



सत्यमेव जयते

GOVERNMENT OF TRIPURA

EXPENDITURE BUDGET 2021-2022



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

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

FINANCE DEPARTMENT



GOVERNMENT OF TRIPURA

EXPENDITURE BUDGET

2021 - 2022

DETAILED ACCOUNT
VOLUME - II (PART - II)

DEMAND NO.32 TO 64

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

FINANCE DEPARTMENT

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

Demand No : 32

Volume : II

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

Wages

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 001 Direction and Administration

2406 01 001 98 Administration

2406 01 001 98 32 T.R.P. & P.G.P.

2406 01 001 98 32 02 Wages	2.8776	3.5000	2.7100	3.0000

2406 01 001 98 32 Total	2.8776	3.5000	2.7100	3.0000

2406 01 001 98 Total	2.8776	3.5000	2.7100	3.0000

2406 01 001 Total	2.8776	3.5000	2.7100	3.0000

2406 01 Total	2.8776	3.5000	2.7100	3.0000

2406 Total	2.8776	3.5000	2.7100	3.0000

Wages	Total	2.8776	3.5000	2.7100	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.8776	3.5000	2.7100	3.0000
	Revenue	2.8776	3.5000	2.7100	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

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

2225 02 Welfare of Scheduled Tribes

2225 02 001 Direction and Administration

2225 02 001 98 Administration

2225 02 001 98 32 T.R.P. & P.G.P.

2225 02 001 98 32 12 Electricity Charges	2.0000	2.0000	2.5000	2.5000

2225 02 001 98 32 Total	2.0000	2.0000	2.5000	2.5000

2225 02 001 98 Total	2.0000	2.0000	2.5000	2.5000

2225 02 001 Total	2.0000	2.0000	2.5000	2.5000

2225 02 Total	2.0000	2.0000	2.5000	2.5000

2225 Total	2.0000	2.0000	2.5000	2.5000

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 001 Direction and Administration

2406 01 001 98 Administration

2406 01 001 98 32 T.R.P. & P.G.P.

2406 01 001 98 32 12 Electricity Charges	1.1691	1.2000	1.2000	1.2000

2406 01 001 98 32 Total	1.1691	1.2000	1.2000	1.2000

2406 01 001 98 Total	1.1691	1.2000	1.2000	1.2000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2406 01 001 Total	1.1691	1.2000	1.2000	1.2000
2406 01 Total	1.1691	1.2000	1.2000	1.2000
2406 Total	1.1691	1.2000	1.2000	1.2000
Electricity Charges Total	3.1691	3.2000	3.7000	3.7000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	3.1691	3.2000	3.7000	3.7000
Revenue	3.1691	3.2000	3.7000	3.7000
Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2059 Public Works

2059 80 General

2059 80 053 Maintenance and Repairs

2059 80 053 79 Other Maintenance Expenditure

2059 80 053 79 01 Public Building

2059 80 053 79 01 27 Minor Works	0.4000	0.4000	1.0000	1.0000

2059 80 053 79 01 Total	0.4000	0.4000	1.0000	1.0000

2059 80 053 79 Total	0.4000	0.4000	1.0000	1.0000

2059 80 053 Total	0.4000	0.4000	1.0000	1.0000

2059 80 Total	0.4000	0.4000	1.0000	1.0000

2059 Total	0.4000	0.4000	1.0000	1.0000

Minor Works Total	0.4000	0.4000	1.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.4000	0.4000	1.0000	1.0000
Revenue	0.4000	0.4000	1.0000	1.0000
Capital	0.0000	0.0000	0.0000	0.0000

Others

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

2225 02 Welfare of Scheduled Tribes

2225 02 001 Direction and Administration

2225 02 001 03 Research and Training

2225 02 001 03 14 Training of Workers

2225 02 001 03 14 20 Other Administrative Expenses	0.8190	0.1000	0.8100	0.8100

2225 02 001 03 14 Total	0.8190	0.1000	0.8100	0.8100

2225 02 001 03 Total	0.8190	0.1000	0.8100	0.8100

2225 02 001 98 Administration

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2225 02 001 98 32 T.R.P. & P.G.P.				
2225 02 001 98 32 11 Travel Expenses	0.1490	0.1500	0.1200	0.3000
2225 02 001 98 32 13 Office Expenses	0.4000	0.7400	0.6540	1.0000
2225 02 001 98 32 14 Rents, Rates and Taxes	0.0284	0.0400	0.0400	0.0400
2225 02 001 98 32 16 Publications	0.1000	0.1500	0.1200	0.0500
2225 02 001 98 32 18 Cost of fuel etc and maintenance cost of vehicles	3.2500	3.6000	3.3800	3.6000
2225 02 001 98 32 19 Hiring charges of private vehicles	0.1000	0.1000	0.0800	0.1000
2225 02 001 98 32 Total	4.0274	4.7800	4.3940	5.0900
2225 02 001 98 Total	4.0274	4.7800	4.3940	5.0900
2225 02 001 Total	4.8464	4.8800	5.2040	5.9000
2225 02 282 Health				
2225 02 282 33 Welfare Programme				
2225 02 282 33 38 Mobile Medical Unit				
2225 02 282 33 38 21 Supplies and Materials	0.5000	0.5000	0.5000	0.8000
2225 02 282 33 38 Total	0.5000	0.5000	0.5000	0.8000
2225 02 282 33 Total	0.5000	0.5000	0.5000	0.8000
2225 02 282 Total	0.5000	0.5000	0.5000	0.8000
2225 02 Total	5.3464	5.3800	5.7040	6.7000
2225 Total	5.3464	5.3800	5.7040	6.7000
2406 Forestry and Wild Life				
2406 01 Forestry				
2406 01 001 Direction and Administration				
2406 01 001 98 Administration				
2406 01 001 98 32 T.R.P. & P.G.P.				
2406 01 001 98 32 11 Travel Expenses	0.3000	0.2700	0.2160	0.2000
2406 01 001 98 32 13 Office Expenses	2.2020	2.2500	2.0000	3.0000
2406 01 001 98 32 28 Professional Services	0.0665	0.1000	0.0800	0.1000
2406 01 001 98 32 Total	2.5685	2.6200	2.2960	3.3000
2406 01 001 98 Total	2.5685	2.6200	2.2960	3.3000
2406 01 001 Total	2.5685	2.6200	2.2960	3.3000
2406 01 Total	2.5685	2.6200	2.2960	3.3000
2406 Total	2.5685	2.6200	2.2960	3.3000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
Others	Total	7.9149	8.0000	8.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7.9149	8.0000	8.0000	10.0000
	Revenue	7.9149	8.0000	8.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 001 Direction and Administration

2406 01 001 98 Administration

2406 01 001 98 32 T.R.P. & P.G.P.

2406 01 001 98 32 01 Salaries	1179.6243	1262.0500	1247.2900	1418.0000

2406 01 001 98 32 Total	1179.6243	1262.0500	1247.2900	1418.0000

2406 01 001 98 Total	1179.6243	1262.0500	1247.2900	1418.0000

2406 01 001 Total	1179.6243	1262.0500	1247.2900	1418.0000

2406 01 Total	1179.6243	1262.0500	1247.2900	1418.0000

2406 Total	1179.6243	1262.0500	1247.2900	1418.0000

Salaries	Total	1179.6243	1262.0500	1247.2900	1418.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1179.6243	1262.0500	1247.2900	1418.0000
	Revenue	1179.6243	1262.0500	1247.2900	1418.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - Tripura Rehabilitation Plantation Corporation

4235 Capital Outlay on Social Security and Welfare

4235 01 Rehabilitation

4235 01 190 Assistance to Public Sector and Other Undertakings

4235 01 190 23 Corporations / PSUs / Boards

4235 01 190 23 08 Tripura Rehabilitation Plantation Corporation

4235 01 190 23 08 54 Investments	127.5000	255.0000	300.0000	300.0000

4235 01 190 23 08 Total	127.5000	255.0000	300.0000	300.0000

4235 01 190 23 Total	127.5000	255.0000	300.0000	300.0000

4235 01 190 Total	127.5000	255.0000	300.0000	300.0000

4235 01 Total	127.5000	255.0000	300.0000	300.0000

4235 Total	127.5000	255.0000	300.0000	300.0000

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

Plantation

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

2225 02 Welfare of Scheduled Tribes

2225 02 102 Economic Development

2225 02 102 33 Welfare Programme

2225 02 102 33 37 Plantation

2225 02 102 33 37 27 Minor Works 0.0000 0.0000 0.0000 50.0000

2225 02 102 33 37 **Total** 0.0000 0.0000 0.0000 50.0000

2225 02 102 33 **Total** 0.0000 0.0000 0.0000 50.0000

2225 02 102 **Total** 0.0000 0.0000 0.0000 50.0000

2225 02 **Total** 0.0000 0.0000 0.0000 50.0000

2225 **Total** 0.0000 0.0000 0.0000 50.0000

Plantation	Total	0.0000	0.0000	0.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	50.0000
	Revenue	0.0000	0.0000	0.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Intensive Rehabilitation of P.G.Tribes

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

2225 02 Welfare of Scheduled Tribes

2225 02 102 Economic Development

2225 02 102 87 C.S. Scheme - II

2225 02 102 87 33 Intensive Rehabilitation of P.G.Tribes

2225 02 102 87 33 27 Minor Works 260.2253 910.0000 1502.7020 2009.0000

2225 02 102 87 33 31 Grants-in-Aid 806.7632 1861.9500 1914.2980 3000.0000

2225 02 102 87 33 **Total** 1066.9885 2771.9500 3417.0000 5009.0000

2225 02 102 87 **Total** 1066.9885 2771.9500 3417.0000 5009.0000

2225 02 102 **Total** 1066.9885 2771.9500 3417.0000 5009.0000

2225 02 **Total** 1066.9885 2771.9500 3417.0000 5009.0000

2225 **Total** 1066.9885 2771.9500 3417.0000 5009.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
CSS - Intensive Rehabilitation of P.G.Tribes	Total	1066.9885	2771.9500	3417.0000	5009.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1066.9885	2771.9500	3417.0000	5009.0000
	Revenue	1066.9885	2771.9500	3417.0000	5009.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Exhibition/Fair</u>					
2406	Forestry and Wild Life				
2406 01	Forestry				
2406 01 001	Direction and Administration				
2406 01 001 98	Administration				
2406 01 001 98 32	T.R.P. & P.G.P.				
2406 01 001 98 32 26	Advertising and Publicity	1.0000	1.0000	1.0000	1.0000
2406 01 001 98 32	Total	1.0000	1.0000	1.0000	1.0000
2406 01 001 98	Total	1.0000	1.0000	1.0000	1.0000
2406 01 001	Total	1.0000	1.0000	1.0000	1.0000
2406 01	Total	1.0000	1.0000	1.0000	1.0000
2406	Total	1.0000	1.0000	1.0000	1.0000
Exhibition/Fair	Total	1.0000	1.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.0000	1.0000	1.0000	1.0000
	Revenue	1.0000	1.0000	1.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imbursement</u>					
2406	Forestry and Wild Life				
2406 01	Forestry				
2406 01 001	Direction and Administration				
2406 01 001 98	Administration				
2406 01 001 98 32	T.R.P. & P.G.P.				
2406 01 001 98 32 07	Medical Reimbursement	3.5744	3.0000	5.0000	3.0000
2406 01 001 98 32	Total	3.5744	3.0000	5.0000	3.0000
2406 01 001 98	Total	3.5744	3.0000	5.0000	3.0000
2406 01 001	Total	3.5744	3.0000	5.0000	3.0000
2406 01	Total	3.5744	3.0000	5.0000	3.0000
2406	Total	3.5744	3.0000	5.0000	3.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Medical	Total	3.5744	3.0000	5.0000	3.0000
Re-imbursement					
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.5744	3.0000	5.0000	3.0000
	Revenue	3.5744	3.0000	5.0000	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grand Total:- Demand:-32		2393.0488	4308.1000	4985.7000	6798.7000
T.R.P. & P.T.G. - (32)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2393.0488	4308.1000	4985.7000	6798.7000
	Revenue	2265.5488	4053.1000	4685.7000	6498.7000
	Capital	127.5000	255.0000	300.0000	300.0000

Science, Technology & Environment

Demand No : 33

Volume : II

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

Wages

3425 Other Scientific Research

3425 60 Others

3425 60 001 Direction and Administration

3425 60 001 98 Administration

3425 60 001 98 33 Science, Technology and Environment

3425 60 001 98 33 02 Wages	3.6330	5.0000	5.0000	5.0000

3425 60 001 98 33 Total	3.6330	5.0000	5.0000	5.0000

3425 60 001 98 Total	3.6330	5.0000	5.0000	5.0000

3425 60 001 Total	3.6330	5.0000	5.0000	5.0000

3425 60 Total	3.6330	5.0000	5.0000	5.0000

3425 Total	3.6330	5.0000	5.0000	5.0000

Wages	Total	3.6330	5.0000	5.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.6330	5.0000	5.0000	5.0000
	Revenue	3.6330	5.0000	5.0000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

3425 Other Scientific Research

3425 60 Others

3425 60 001 Direction and Administration

3425 60 001 98 Administration

3425 60 001 98 33 Science, Technology and Environment

3425 60 001 98 33 12 Electricity Charges	1.0834	1.5000	1.5000	2.0000

3425 60 001 98 33 Total	1.0834	1.5000	1.5000	2.0000

3425 60 001 98 Total	1.0834	1.5000	1.5000	2.0000

3425 60 001 Total	1.0834	1.5000	1.5000	2.0000

3425 60 Total	1.0834	1.5000	1.5000	2.0000

3425 Total	1.0834	1.5000	1.5000	2.0000

Electricity Charges	Total	1.0834	1.5000	1.5000	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.0834	1.5000	1.5000	2.0000
	Revenue	1.0834	1.5000	1.5000	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - TSCST

3425 Other Scientific Research

3425 60 Others

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

Grants to PSUs - TBTC

3425 Other Scientific Research				
3425 60 Others				
3425 60 200 Assistance to other Scientific bodies				
3425 60 200 31 Science and Technology				
3425 60 200 31 14 Tripura Bio-Technology Council				
3425 60 200 31 14 31 Grants-in-Aid	0.2500	0.2500	0.2500	0.2500
3425 60 200 31 14 Total	0.2500	0.2500	0.2500	0.2500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
3425 60 200 31 Total	0.2500	0.2500	0.2500	0.2500
3425 60 200 Total	0.2500	0.2500	0.2500	0.2500
3425 60 789 Special Component Plan for Scheduled Caste				
3425 60 789 31 Science and Technology				
3425 60 789 31 14 Tripura Bio-Technology Council				
3425 60 789 31 14 31 Grants-in-Aid	0.2500	0.2500	0.2500	0.2500
3425 60 789 31 14 Total	0.2500	0.2500	0.2500	0.2500
3425 60 789 31 Total	0.2500	0.2500	0.2500	0.2500
3425 60 789 Total	0.2500	0.2500	0.2500	0.2500
3425 60 796 Tribal Area sub-plan				
3425 60 796 31 Science and Technology				
3425 60 796 31 14 Tripura Bio-Technology Council				
3425 60 796 31 14 31 Grants-in-Aid	0.5000	0.5000	0.5000	0.5000
3425 60 796 31 14 Total	0.5000	0.5000	0.5000	0.5000
3425 60 796 31 Total	0.5000	0.5000	0.5000	0.5000
3425 60 796 Total	0.5000	0.5000	0.5000	0.5000
3425 60 Total	1.0000	1.0000	1.0000	1.0000
3425 Total	1.0000	1.0000	1.0000	1.0000
Grants to PSUs - TBTC Total	1.0000	1.0000	1.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1.0000	1.0000	1.0000	1.0000
Revenue	1.0000	1.0000	1.0000	1.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - Pollution Control Board</u>				
3425 Other Scientific Research				
3425 60 Others				
3425 60 200 Assistance to other Scientific bodies				
3425 60 200 31 Science and Technology				
3425 60 200 31 10 Pollution Board				
3425 60 200 31 10 31 Grants-in-Aid	0.9000	0.5000	0.5000	1.5000
3425 60 200 31 10 Total	0.9000	0.5000	0.5000	1.5000
3425 60 200 31 Total	0.9000	0.5000	0.5000	1.5000
3425 60 200 Total	0.9000	0.5000	0.5000	1.5000
3425 60 789 Special Component Plan for Scheduled Caste				
3425 60 789 31 Science and Technology				
3425 60 789 31 10 Pollution Board				
3425 60 789 31 10 31 Grants-in-Aid	1.5000	2.0000	2.0000	1.5000
3425 60 789 31 10 Total	1.5000	2.0000	2.0000	1.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
3425 60 789 31 Total	1.5000	2.0000	2.0000	1.5000
3425 60 789 Total	1.5000	2.0000	2.0000	1.5000
3425 60 796 Tribal Area sub-plan				
3425 60 796 31 Science and Technology				
3425 60 796 31 10 Pollution Board				
3425 60 796 31 10 31 Grants-in-Aid	1.5000	2.0000	2.0000	3.0000
3425 60 796 31 10 Total	1.5000	2.0000	2.0000	3.0000
3425 60 796 31 Total	1.5000	2.0000	2.0000	3.0000
3425 60 796 Total	1.5000	2.0000	2.0000	3.0000
3425 60 Total	3.9000	4.5000	4.5000	6.0000
3425 Total	3.9000	4.5000	4.5000	6.0000
Grants to PSUs - Pollution Control Board Total	3.9000	4.5000	4.5000	6.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	3.9000	4.5000	4.5000	6.0000
Revenue	3.9000	4.5000	4.5000	6.0000
Capital	0.0000	0.0000	0.0000	0.0000

CASP - NLCPR

5425 Capital Outlay on other Scientific and Environmental Research

5425 00

5425 00 600 Other Services

5425 00 600 91 Central Assistance to State Plan

5425 00 600 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)

5425 00 600 91 09 53 Major works 0.0000 0.2400 0.2400 0.2400

5425 00 600 91 09 **Total** 0.0000 0.2400 0.2400 0.2400

5425 00 600 91 **Total** 0.0000 0.2400 0.2400 0.2400

5425 00 600 **Total** 0.0000 0.2400 0.2400 0.2400

5425 00 789 Special Component Plan for Scheduled Caste

5425 00 789 91 Central Assistance to State Plan

5425 00 789 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)

5425 00 789 91 09 53 Major works 0.0000 100.0000 100.0000 100.0000

5425 00 789 91 09 **Total** 0.0000 100.0000 100.0000 100.0000

5425 00 789 91 **Total** 0.0000 100.0000 100.0000 100.0000

5425 00 789 **Total** 0.0000 100.0000 100.0000 100.0000

5425 00 796 Tribal Area sub-plan

5425 00 796 91 Central Assistance to State Plan

5425 00 796 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)

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

State Share / Contribution of CASP

5425 Capital Outlay on other Scientific and Environmental Research

5425 00

5425 00 600 Other Services

5425 00 600 90 State Share for Central Assistance to State Plan

5425 00 600 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)

5425 00 600 90 09 53 Major works 0.0000 0.5800 0.5800 0.5800

5425 00 600 90 09 **Total** 0.0000 0.5800 0.5800 0.5800

5425 00 600 90 **Total** 0.0000 0.5800 0.5800 0.5800

5425 00 600 **Total** 0.0000 0.5800 0.5800 0.5800

5425 00 789 Special Component Plan for Scheduled Caste

5425 00 789 90 State Share for Central Assistance to State Plan

5425 00 789 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)

5425 00 789 90 09 53 Major works 0.0000 10.0000 10.0000 10.0000

5425 00 789 90 09 **Total** 0.0000 10.0000 10.0000 10.0000

5425 00 789 90 **Total** 0.0000 10.0000 10.0000 10.0000

5425 00 789 **Total** 0.0000 10.0000 10.0000 10.0000

5425 00 796 Tribal Area sub-plan

5425 00 796 90 State Share for Central Assistance to State Plan

5425 00 796 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)

5425 00 796 90 09 53 Major works 0.0000 12.0000 12.0000 12.0000

5425 00 796 90 09 **Total** 0.0000 12.0000 12.0000 12.0000

5425 00 796 90 **Total** 0.0000 12.0000 12.0000 12.0000

5425 00 796 **Total** 0.0000 12.0000 12.0000 12.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
5425 00 Total	0.0000	22.5800	22.5800	22.5800
5425 Total	0.0000	22.5800	22.5800	22.5800
State Share / Contribution of CASP	Total	0.0000	22.5800	22.5800
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	22.5800	22.5800
	Revenue	0.0000	0.0000	0.0000
	Capital	0.0000	22.5800	22.5800

Others

3425 Other Scientific Research

3425 60 Others

3425 60 001 Direction and Administration

3425 60 001 31 Science and Technology

3425 60 001 31 15 District Offices

3425 60 001 31 15 31 Grants-in-Aid	0.2000	0.1000	0.0709	0.1000

3425 60 001 31 15 Total	0.2000	0.1000	0.0709	0.1000

3425 60 001 31 Total	0.2000	0.1000	0.0709	0.1000

3425 60 001 98 Administration

3425 60 001 98 33 Science, Technology and Environment

3425 60 001 98 33 11 Travel Expenses	1.0298	2.0000	1.4184	2.0000

3425 60 001 98 33 13 Office Expenses	2.3993	6.9000	4.8935	6.0000

3425 60 001 98 33 19 Hiring charges of private vehicles	2.7958	9.0000	10.5000	12.0000

3425 60 001 98 33 20 Other Administrative Expenses	0.3908	0.4000	0.2837	0.4000

3425 60 001 98 33 26 Advertising and Publicity	0.4000	0.8000	0.5674	0.8000

3425 60 001 98 33 27 Minor Works	0.7945	1.0000	0.7092	1.0000

3425 60 001 98 33 28 Professional Services	0.7989	0.8000	0.5674	0.8000

3425 60 001 98 33 Total	8.6090	20.9000	18.9396	23.0000

3425 60 001 98 Total	8.6090	20.9000	18.9396	23.0000

3425 60 001 Total	8.8090	21.0000	19.0105	23.1000

3425 60 004 Research and Development

3425 60 004 31 Science and Technology

3425 60 004 31 05 Science Popularisation

3425 60 004 31 05 31 Grants-in-Aid	0.8000	2.0000	2.0000	2.0000

3425 60 004 31 05 Total	0.8000	2.0000	2.0000	2.0000

3425 60 004 31 06 Science Promotion

3425 60 004 31 06 31 Grants-in-Aid	0.4000	1.0000	1.0000	1.0000

3425 60 004 31 06 Total	0.4000	1.0000	1.0000	1.0000

3425 60 004 31 08 Bio-Technology

3425 60 004 31 08 11 Travel Expenses	0.0089	0.2000	0.1418	0.3500

3425 60 004 31 08 13 Office Expenses	0.3681	0.8500	0.7000	1.2000

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
3425 60 789 31 16 Total	0.6000	2.0000	2.0000	4.0000
3425 60 789 31 21 Sub-Regional Science Centre				
3425 60 789 31 21 31 Grants-in-Aid	0.0000	0.0000	3.8849	6.0000
3425 60 789 31 21 Total	0.0000	0.0000	3.8849	6.0000
3425 60 789 31 Total	6.9000	20.0000	23.8849	22.0000
3425 60 789 Total	6.9000	20.0000	23.8849	22.0000
3425 60 796 Tribal Area sub-plan				
3425 60 796 31 Science and Technology				
3425 60 796 31 05 Science Popularisation				
3425 60 796 31 05 31 Grants-in-Aid	1.6000	7.0000	7.0000	10.0000
3425 60 796 31 05 Total	1.6000	7.0000	7.0000	10.0000
3425 60 796 31 06 Science Promotion				
3425 60 796 31 06 31 Grants-in-Aid	0.8000	2.0000	2.0000	2.0000
3425 60 796 31 06 Total	0.8000	2.0000	2.0000	2.0000
3425 60 796 31 11 Sukanta Academy				
3425 60 796 31 11 31 Grants-in-Aid	4.4000	10.0000	10.0000	2.0000
3425 60 796 31 11 Total	4.4000	10.0000	10.0000	2.0000
3425 60 796 31 15 District Offices				
3425 60 796 31 15 31 Grants-in-Aid	0.3000	0.0000	0.0000	0.0000
3425 60 796 31 15 Total	0.3000	0.0000	0.0000	0.0000
3425 60 796 31 16 Tripura Space Application Centre				
3425 60 796 31 16 31 Grants-in-Aid	0.8000	2.0000	2.0000	4.0000
3425 60 796 31 16 Total	0.8000	2.0000	2.0000	4.0000
3425 60 796 31 21 Sub-Regional Science Centre				
3425 60 796 31 21 31 Grants-in-Aid	0.0000	0.0000	4.0000	6.0000
3425 60 796 31 21 Total	0.0000	0.0000	4.0000	6.0000
3425 60 796 31 Total	7.9000	21.0000	25.0000	24.0000
3425 60 796 Total	7.9000	21.0000	25.0000	24.0000
3425 60 Total	27.4983	76.6800	83.0241	84.5500
3425 Total	27.4983	76.6800	83.0241	84.5500
3435 <i>Ecology and Environment</i>				
3435 03 Environmental Research and Ecological Regeneration				
3435 03 103 Research and Ecological Regeneration				
3435 03 103 31 Science and Technology				
3435 03 103 31 02 Ecology Environment				
3435 03 103 31 02 31 Grants-in-Aid	33.3000	3.0000	3.0000	3.0000
3435 03 103 31 02 Total	33.3000	3.0000	3.0000	3.0000
3435 03 103 31 20 Research and Ecological Regeneration				
3435 03 103 31 20 31 Grants-in-Aid	0.3900	0.2500	0.1773	0.1500
3435 03 103 31 20 Total	0.3900	0.2500	0.1773	0.1500
3435 03 103 31 Total	33.6900	3.2500	3.1773	3.1500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
3435 03 103 Total	33.6900	3.2500	3.1773	3.1500
3435 03 104 Climate Change Action Programme				
3435 03 104 31 Science and Technology				
3435 03 104 31 17 Climate Change Action Plan				
3435 03 104 31 17 31 Grants-in-Aid	0.4800	2.0000	1.4184	2.0000
3435 03 104 31 17 Total	0.4800	2.0000	1.4184	2.0000
3435 03 104 31 Total	0.4800	2.0000	1.4184	2.0000
3435 03 104 Total	0.4800	2.0000	1.4184	2.0000
3435 03 789 Special Component Plan for Scheduled Caste				
3435 03 789 31 Science and Technology				
3435 03 789 31 02 Ecology Environment				
3435 03 789 31 02 31 Grants-in-Aid	12.2250	5.0000	5.0000	5.0000
3435 03 789 31 02 Total	12.2250	5.0000	5.0000	5.0000
3435 03 789 31 17 Climate Change Action Plan				
3435 03 789 31 17 31 Grants-in-Aid	1.2000	3.0000	2.1276	3.0000
3435 03 789 31 17 Total	1.2000	3.0000	2.1276	3.0000
3435 03 789 31 20 Research and Ecological Regeneration				
3435 03 789 31 20 31 Grants-in-Aid	0.3000	0.5000	0.3546	0.1500
3435 03 789 31 20 Total	0.3000	0.5000	0.3546	0.1500
3435 03 789 31 Total	13.7250	8.5000	7.4822	8.1500
3435 03 789 Total	13.7250	8.5000	7.4822	8.1500
3435 03 796 Tribal Area sub-plan				
3435 03 796 31 Science and Technology				
3435 03 796 31 02 Ecology Environment				
3435 03 796 31 02 31 Grants-in-Aid	20.9750	5.0000	5.0000	7.0000
3435 03 796 31 02 Total	20.9750	5.0000	5.0000	7.0000
3435 03 796 31 17 Climate Change Action Plan				
3435 03 796 31 17 31 Grants-in-Aid	2.0000	5.0000	3.5460	5.0000
3435 03 796 31 17 Total	2.0000	5.0000	3.5460	5.0000
3435 03 796 31 20 Research and Ecological Regeneration				
3435 03 796 31 20 31 Grants-in-Aid	0.4000	0.7500	0.5319	0.1500
3435 03 796 31 20 Total	0.4000	0.7500	0.5319	0.1500
3435 03 796 31 Total	23.3750	10.7500	9.0779	12.1500
3435 03 796 Total	23.3750	10.7500	9.0779	12.1500
3435 03 Total	71.2700	24.5000	21.1559	25.4500
3435 Total	71.2700	24.5000	21.1559	25.4500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
Others	Total	98.7683	101.1800	104.1800	110.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	98.7683	101.1800	104.1800	110.0000
	Revenue	98.7683	101.1800	104.1800	110.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

3425 Other Scientific Research

3425 60 Others

3425 60 001 Direction and Administration

3425 60 001 98 Administration

3425 60 001 98 33 Science, Technology and Environment

3425 60 001 98 33 01 Salaries	459.2712	477.7100	465.0000	529.0000

3425 60 001 98 33 Total	459.2712	477.7100	465.0000	529.0000

3425 60 001 98 Total	459.2712	477.7100	465.0000	529.0000

3425 60 001 Total	459.2712	477.7100	465.0000	529.0000

3425 60 Total	459.2712	477.7100	465.0000	529.0000

3425 Total	459.2712	477.7100	465.0000	529.0000

Salaries	Total	459.2712	477.7100	465.0000	529.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	459.2712	477.7100	465.0000	529.0000
	Revenue	459.2712	477.7100	465.0000	529.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

3425 Other Scientific Research

3425 60 Others

3425 60 001 Direction and Administration

3425 60 001 98 Administration

3425 60 001 98 33 Science, Technology and Environment

3425 60 001 98 33 07 Medical Reimbursement	0.0748	1.6000	1.2800	1.0000

3425 60 001 98 33 Total	0.0748	1.6000	1.2800	1.0000

3425 60 001 98 Total	0.0748	1.6000	1.2800	1.0000

3425 60 001 Total	0.0748	1.6000	1.2800	1.0000

3425 60 Total	0.0748	1.6000	1.2800	1.0000

3425 Total	0.0748	1.6000	1.2800	1.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
Medical	Total	0.0748	1.6000	1.2800	1.0000
Re-imbursement					
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0748	1.6000	1.2800	1.0000
	Revenue	0.0748	1.6000	1.2800	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

3425 Other Scientific Research

3425 60 Others

3425 60 001 Direction and Administration

3425 60 001 98 Administration

3425 60 001 98 33 Science, Technology and Environment

3425 60 001 98 33 29 Outsourcing of Services	0.0000	0.0000	0.5000	0.2500

3425 60 001 98 33 Total	0.0000	0.0000	0.5000	0.2500

3425 60 001 98 Total	0.0000	0.0000	0.5000	0.2500

3425 60 001 Total	0.0000	0.0000	0.5000	0.2500

3425 60 Total	0.0000	0.0000	0.5000	0.2500

3425 Total	0.0000	0.0000	0.5000	0.2500

Outsourcing of Services	Total	0.0000	0.0000	0.5000	0.2500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.5000	0.2500
	Revenue	0.0000	0.0000	0.5000	0.2500
	Capital	0.0000	0.0000	0.0000	0.0000

Bio-Technology Natural Awareness Programme (DNA Club) under TBC

3425 Other Scientific Research

3425 60 Others

3425 60 004 Research and Development

3425 60 004 31 Science and Technology

3425 60 004 31 22 Bio-Technology Natural Awareness Programme
(DNA Club) under TBC

3425 60 004 31 22 31 Grants-in-Aid	0.0000	0.0000	0.0000	7.0000

3425 60 004 31 22 Total	0.0000	0.0000	0.0000	7.0000

3425 60 004 31 Total	0.0000	0.0000	0.0000	7.0000

3425 60 004 Total	0.0000	0.0000	0.0000	7.0000

3425 60 789 Special Component Plan for Scheduled Caste

3425 60 789 31 Science and Technology

3425 60 789 31 22 Bio-Technology Natural Awareness Programme
(DNA Club) under TBC

3425 60 789 31 22 31 Grants-in-Aid	0.0000	0.0000	0.0000	3.0000

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
3425 60 796 31 23 50 Other charges	0.0000	0.0000	0.0000	2.0000
3425 60 796 31 23 Total	0.0000	0.0000	0.0000	2.0000
3425 60 796 31 Total	0.0000	0.0000	0.0000	2.0000
3425 60 796 Total	0.0000	0.0000	0.0000	2.0000
3425 60 Total	0.0000	0.0000	0.0000	5.7500
3425 Total	0.0000	0.0000	0.0000	5.7500
College Biotech Club Total	0.0000	0.0000	0.0000	5.7500
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	5.7500
Revenue	0.0000	0.0000	0.0000	5.7500
Capital	0.0000	0.0000	0.0000	0.0000

Mobile Planetarium

3425 Other Scientific Research

3425 60 Others

3425 60 004 Research and Development

3425 60 004 31 Science and Technology

3425 60 004 31 24 Mobile Planetarium

3425 60 004 31 24 31 Grants-in-Aid	0.0000	0.0000	0.0000	14.0000

3425 60 004 31 24 Total	0.0000	0.0000	0.0000	14.0000

3425 60 004 31 Total	0.0000	0.0000	0.0000	14.0000

3425 60 004 Total	0.0000	0.0000	0.0000	14.0000

3425 60 789 Special Component Plan for Scheduled Caste

3425 60 789 31 Science and Technology

3425 60 789 31 24 Mobile Planetarium

3425 60 789 31 24 31 Grants-in-Aid	0.0000	0.0000	0.0000	6.0000

3425 60 789 31 24 Total	0.0000	0.0000	0.0000	6.0000

3425 60 789 31 Total	0.0000	0.0000	0.0000	6.0000

3425 60 789 Total	0.0000	0.0000	0.0000	6.0000

3425 60 796 Tribal Area sub-plan

3425 60 796 31 Science and Technology

3425 60 796 31 24 Mobile Planetarium

3425 60 796 31 24 31 Grants-in-Aid	0.0000	0.0000	0.0000	10.0000

3425 60 796 31 24 Total	0.0000	0.0000	0.0000	10.0000

3425 60 796 31 Total	0.0000	0.0000	0.0000	10.0000

3425 60 796 Total	0.0000	0.0000	0.0000	10.0000

3425 60 Total	0.0000	0.0000	0.0000	30.0000

3425 Total	0.0000	0.0000	0.0000	30.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
Mobile Planetarium	Total	0.0000	0.0000	0.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	30.0000
	Revenue	0.0000	0.0000	0.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Bio-Village

3425 Other Scientific Research

3425 60 Others

3425 60 004 Research and Development

3425 60 004 31 Science and Technology

3425 60 004 31 25 Bio-Village

3425 60 004 31 25 31 Grants-in-Aid	0.0000	0.0000	0.0000	15.0000

3425 60 004 31 25 Total	0.0000	0.0000	0.0000	15.0000

3425 60 004 31 Total	0.0000	0.0000	0.0000	15.0000

3425 60 004 Total	0.0000	0.0000	0.0000	15.0000

3425 60 789 Special Component Plan for Scheduled Caste

3425 60 789 31 Science and Technology

3425 60 789 31 25 Bio-Village

3425 60 789 31 25 31 Grants-in-Aid	0.0000	0.0000	0.0000	15.0000

3425 60 789 31 25 Total	0.0000	0.0000	0.0000	15.0000

3425 60 789 31 Total	0.0000	0.0000	0.0000	15.0000

3425 60 789 Total	0.0000	0.0000	0.0000	15.0000

3425 60 796 Tribal Area sub-plan

3425 60 796 31 Science and Technology

3425 60 796 31 25 Bio-Village

3425 60 796 31 25 31 Grants-in-Aid	0.0000	0.0000	0.0000	20.0000

3425 60 796 31 25 Total	0.0000	0.0000	0.0000	20.0000

3425 60 796 31 Total	0.0000	0.0000	0.0000	20.0000

3425 60 796 Total	0.0000	0.0000	0.0000	20.0000

3425 60 Total	0.0000	0.0000	0.0000	50.0000

3425 Total	0.0000	0.0000	0.0000	50.0000

Bio-Village	Total	0.0000	0.0000	0.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	50.0000
	Revenue	0.0000	0.0000	0.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Sukanta Academy & Sub-Centre

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00				Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
3425 Other Scientific Research							
3425 60 Others							
3425 60 004 Research and Development							
3425 60 004 31 Science and Technology							
3425 60 004 31 26 Sukanta Academy & Sub-Centre							
3425 60 004 31 26 31 Grants-in-Aid				0.0000	0.0000	0.0000	18.0000
3425 60 004 31 26 Total				0.0000	0.0000	0.0000	18.0000
3425 60 004 31 Total				0.0000	0.0000	0.0000	18.0000
3425 60 004 Total				0.0000	0.0000	0.0000	18.0000
3425 60 789 Special Component Plan for Scheduled Caste							
3425 60 789 31 Science and Technology							
3425 60 789 31 26 Sukanta Academy & Sub-Centre							
3425 60 789 31 26 31 Grants-in-Aid				0.0000	0.0000	0.0000	8.0000
3425 60 789 31 26 Total				0.0000	0.0000	0.0000	8.0000
3425 60 789 31 Total				0.0000	0.0000	0.0000	8.0000
3425 60 789 Total				0.0000	0.0000	0.0000	8.0000
3425 60 796 Tribal Area sub-plan							
3425 60 796 31 Science and Technology							
3425 60 796 31 26 Sukanta Academy & Sub-Centre							
3425 60 796 31 26 31 Grants-in-Aid				0.0000	0.0000	0.0000	12.0000
3425 60 796 31 26 Total				0.0000	0.0000	0.0000	12.0000
3425 60 796 31 Total				0.0000	0.0000	0.0000	12.0000
3425 60 796 Total				0.0000	0.0000	0.0000	12.0000
3425 60 Total				0.0000	0.0000	0.0000	38.0000
3425 Total				0.0000	0.0000	0.0000	38.0000
Sukanta Academy & Sub-Centre							
Total				0.0000	0.0000	0.0000	38.0000
Charged				0.0000	0.0000	0.0000	0.0000
Voted				0.0000	0.0000	0.0000	38.0000
Revenue				0.0000	0.0000	0.0000	38.0000
Capital				0.0000	0.0000	0.0000	0.0000

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

State Planning & Co-ordination

Demand No : 34

Volume : II

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

Wages

3451 Secretariat-Economic Services

3451 00

3451 00 091 Attached Offices

3451 00 091 05 Establishment

3451 00 091 05 18 Establishment Cell

3451 00 091 05 18 02 Wages	0.8195	1.0000	1.0000	1.0000

3451 00 091 05 18 Total	0.8195	1.0000	1.0000	1.0000

3451 00 091 05 Total	0.8195	1.0000	1.0000	1.0000

3451 00 091 Total	0.8195	1.0000	1.0000	1.0000

3451 00 Total	0.8195	1.0000	1.0000	1.0000

3451 Total	0.8195	1.0000	1.0000	1.0000

Wages	Total	0.8195	1.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.8195	1.0000	1.0000	1.0000
	Revenue	0.8195	1.0000	1.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

3451 Secretariat-Economic Services

3451 00

3451 00 091 Attached Offices

3451 00 091 99 Others

3451 00 091 99 45 Strengthening of State Planning Machinery at District Level

3451 00 091 99 45 12 Electricity Charges	0.0363	0.2100	0.2100	0.2100

3451 00 091 99 45 Total	0.0363	0.2100	0.2100	0.2100

3451 00 091 99 Total	0.0363	0.2100	0.2100	0.2100

3451 00 091 Total	0.0363	0.2100	0.2100	0.2100

3451 00 Total	0.0363	0.2100	0.2100	0.2100

3451 Total	0.0363	0.2100	0.2100	0.2100

Electricity Charges	Total	0.0363	0.2100	0.2100	0.2100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0363	0.2100	0.2100	0.2100
	Revenue	0.0363	0.2100	0.2100	0.2100
	Capital	0.0000	0.0000	0.0000	0.0000

BEUP

3451 Secretariat-Economic Services

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

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

Others

3451 Secretariat-Economic Services

3451 00

3451 00 091 Attached Offices

3451 00 091 05 Establishment

3451 00 091 05 18 Establishment Cell

3451 00 091 05 18 03 Overtime Allowance	0.1447	0.1500	0.1500	0.1500

3451 00 091 05 18 11 Travel Expenses	0.6610	1.5600	1.0100	1.7600

3451 00 091 05 18 13 Office Expenses	16.6054	15.0400	31.4800	18.2400

3451 00 091 05 18 18 Cost of fuel etc and maintenance cost of vehicles	5.6359	7.0000	8.0000	12.5000

3451 00 091 05 18 19 Hiring charges of private vehicles	0.7301	1.0000	0.9200	2.0000

3451 00 091 05 18 Total	23.7771	24.7500	41.5600	34.6500

3451 00 091 05 Total	23.7771	24.7500	41.5600	34.6500

3451 00 091 98 Administration

3451 00 091 98 34 State Planning and Co-ordination

3451 00 091 98 34 31 Grants-in-Aid	1.7379	0.0000	0.0000	0.0000

3451 00 091 98 34 Total	1.7379	0.0000	0.0000	0.0000

3451 00 091 98 Total	1.7379	0.0000	0.0000	0.0000

3451 00 091 99 Others

3451 00 091 99 45 Strengthening of State Planning Machinery at District Level

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
3451 00 091 99 45 13 Office Expenses	0.2196	0.2500	0.2400	0.3500
3451 00 091 99 45 Total	0.2196	0.2500	0.2400	0.3500
3451 00 091 99 Total	0.2196	0.2500	0.2400	0.3500
3451 00 091 Total	25.7346	25.0000	41.8000	35.0000
3451 00 Total	25.7346	25.0000	41.8000	35.0000
3451 Total	25.7346	25.0000	41.8000	35.0000
Others Total	25.7346	25.0000	41.8000	35.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	25.7346	25.0000	41.8000	35.0000
Revenue	25.7346	25.0000	41.8000	35.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

3451 Secretariat-Economic Services

3451 00

3451 00 091 Attached Offices

3451 00 091 05 Establishment

3451 00 091 05 18 Establishment Cell

3451 00 091 05 18 01 Salaries	250.1393	250.8900	247.5400	282.7900

3451 00 091 05 18 Total	250.1393	250.8900	247.5400	282.7900

3451 00 091 05 Total	250.1393	250.8900	247.5400	282.7900

3451 00 091 99 Others

3451 00 091 99 45 Strengthening of State Planning Machinery at District Level

3451 00 091 99 45 01 Salaries	103.9443	113.0000	91.4600	103.2100

3451 00 091 99 45 Total	103.9443	113.0000	91.4600	103.2100

3451 00 091 99 Total	103.9443	113.0000	91.4600	103.2100

3451 00 091 Total	354.0836	363.8900	339.0000	386.0000

3451 00 Total	354.0836	363.8900	339.0000	386.0000

3451 Total	354.0836	363.8900	339.0000	386.0000

Salaries Total	354.0836	363.8900	339.0000	386.0000

Charged	0.0000	0.0000	0.0000	0.0000

Voted	354.0836	363.8900	339.0000	386.0000

Revenue	354.0836	363.8900	339.0000	386.0000

Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

3451 Secretariat-Economic Services

3451 00

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

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

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

Aspirational Block Program

3451 Secretariat-Economic Services	
3451 00	
3451 00 102 District Planning Machinery	

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

Grand Total:- Demand:-34		1474.2341	3407.1000	3400.5100	3440.7100
STATE PLANNING & CO-ORDINATION - (34)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1474.2341	3407.1000	3400.5100	3440.7100
	Revenue	398.8228	3407.1000	3400.5100	3440.7100
	Capital	1075.4113	0.0000	0.0000	0.0000

Urban Development

Demand No : 35

Volume : II

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

Wages

2217 Urban Development

2217 80 General

2217 80 001 Direction and Administration

2217 80 001 98 Administration

2217 80 001 98 35 Urban

2217 80 001 98 35 02 Wages	1.1588	2.0000	2.0000	2.0000

2217 80 001 98 35 Total	1.1588	2.0000	2.0000	2.0000

2217 80 001 98 Total	1.1588	2.0000	2.0000	2.0000

2217 80 001 Total	1.1588	2.0000	2.0000	2.0000

2217 80 Total	1.1588	2.0000	2.0000	2.0000

2217 Total	1.1588	2.0000	2.0000	2.0000

Wages	Total	1.1588	2.0000	2.0000	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.1588	2.0000	2.0000	2.0000
	Revenue	1.1588	2.0000	2.0000	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Repayment of Loan

6003 Internal debt of the State Government

6003 00 00

6003 00 103 Loans from Life Insurance Corporation of India

6003 00 103 58 Debt Services

6003 00 103 58 08 LIC Loans

6003 00 103 58 08 56 Re-payment of Borrowings	0.0000	1.0000	0.0000	0.0000

6003 00 103 58 08 Total	0.0000	1.0000	0.0000	0.0000

6003 00 103 58 Total	0.0000	1.0000	0.0000	0.0000

6003 00 103 Total	0.0000	1.0000	0.0000	0.0000

6003 00 Total	0.0000	1.0000	0.0000	0.0000

6003 Total	0.0000	1.0000	0.0000	0.0000

Repayment of Loan	Total	0.0000	1.0000	0.0000	0.0000
	Charged	0.0000	1.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1.0000	0.0000	0.0000

Interest

2049 Interest Payments

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

Electricity Charges

2217 Urban Development				
2217 80 General				
2217 80 001 Direction and Administration				
2217 80 001 98 Administration				
2217 80 001 98 35 Urban				
2217 80 001 98 35 12 Electricity Charges	1.9978	2.2500	8.0000	20.0000
2217 80 001 98 35 Total	1.9978	2.2500	8.0000	20.0000
2217 80 001 98 Total	1.9978	2.2500	8.0000	20.0000
2217 80 001 Total	1.9978	2.2500	8.0000	20.0000
2217 80 Total	1.9978	2.2500	8.0000	20.0000
2217 Total	1.9978	2.2500	8.0000	20.0000
Electricity Charges Total	1.9978	2.2500	8.0000	20.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1.9978	2.2500	8.0000	20.0000
Revenue	1.9978	2.2500	8.0000	20.0000
Capital	0.0000	0.0000	0.0000	0.0000

State Share

2217 Urban Development	
2217 03 Integrated Development of Small and Medium Towns	
2217 03 051 Construction	
2217 03 051 70 State Share	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00						Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2217 03 051 70 80	State share of Smart cities Mission								
2217 03 051 70 80 31	Grants-in-Aid					0.0000	2600.0000	13101.3800	4030.0000
2217 03 051 70 80	Total					0.0000	2600.0000	13101.3800	4030.0000
2217 03 051 70 86	State Share of Atal Mission for Rejuvenation & Urban Transformation (AMRUT)								
2217 03 051 70 86 31	Grants-in-Aid					0.0000	52.0000	272.4800	364.0000
2217 03 051 70 86	Total					0.0000	52.0000	272.4800	364.0000
2217 03 051 70	Total					0.0000	2652.0000	13373.8600	4394.0000
2217 03 051	Total					0.0000	2652.0000	13373.8600	4394.0000
2217 03 789	Special Component Plan for Scheduled Caste								
2217 03 789 70	State Share								
2217 03 789 70 80	State share of Smart cities Mission								
2217 03 789 70 80 31	Grants-in-Aid					0.0000	850.0000	4283.1400	1317.5000
2217 03 789 70 80	Total					0.0000	850.0000	4283.1400	1317.5000
2217 03 789 70 86	State Share of Atal Mission for Rejuvenation & Urban Transformation (AMRUT)								
2217 03 789 70 86 31	Grants-in-Aid					0.0000	17.0000	89.0800	119.0000
2217 03 789 70 86	Total					0.0000	17.0000	89.0800	119.0000
2217 03 789 70	Total					0.0000	867.0000	4372.2200	1436.5000
2217 03 789	Total					0.0000	867.0000	4372.2200	1436.5000
2217 03 796	Tribal Area sub-plan								
2217 03 796 70	State Share								
2217 03 796 70 80	State share of Smart cities Mission								
2217 03 796 70 80 31	Grants-in-Aid					0.0000	1550.0000	7810.4400	2402.5000
2217 03 796 70 80	Total					0.0000	1550.0000	7810.4400	2402.5000
2217 03 796 70 86	State Share of Atal Mission for Rejuvenation & Urban Transformation (AMRUT)								
2217 03 796 70 86 31	Grants-in-Aid					0.0000	31.0000	162.4400	217.0000
2217 03 796 70 86	Total					0.0000	31.0000	162.4400	217.0000
2217 03 796 70	Total					0.0000	1581.0000	7972.8800	2619.5000
2217 03 796	Total					0.0000	1581.0000	7972.8800	2619.5000
2217 03	Total					0.0000	5100.0000	25718.9600	8450.0000
2217	Total					0.0000	5100.0000	25718.9600	8450.0000
4217	Capital Outlay on Urban Development								
4217 03	Integrated Development of Small and Medium Towns								
4217 03 051	Construction								
4217 03 051 70	State Share								
4217 03 051 70 80	State share of Smart cities Mission								
4217 03 051 70 80 57	Grants for Creation of Capital Assets					2600.0000	0.0000	0.0000	0.0000
4217 03 051 70 80	Total					2600.0000	0.0000	0.0000	0.0000
4217 03 051 70 86	State Share of Atal Mission for Rejuvenation & Urban Transformation (AMRUT)								

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00						Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4217 03 051 70 86 57 Grants for Creation of Capital Assets						75.0343	0.0000	0.0000	0.0000
4217 03 051 70 86 Total						75.0343	0.0000	0.0000	0.0000
4217 03 051 70 Total						2675.0343	0.0000	0.0000	0.0000
4217 03 051 Total						2675.0343	0.0000	0.0000	0.0000
4217 03 789 Special Component Plan for Scheduled Caste									
4217 03 789 70 State Share									
4217 03 789 70 80 State share of Smart cities Mission									
4217 03 789 70 80 57 Grants for Creation of Capital Assets						850.0000	0.0000	0.0000	0.0000
4217 03 789 70 80 Total						850.0000	0.0000	0.0000	0.0000
4217 03 789 70 86 State Share of Atal Mission for Rejuvenation & Urban Transformation (AMRUT)									
4217 03 789 70 86 57 Grants for Creation of Capital Assets						24.5305	0.0000	0.0000	0.0000
4217 03 789 70 86 Total						24.5305	0.0000	0.0000	0.0000
4217 03 789 70 Total						874.5304	0.0000	0.0000	0.0000
4217 03 789 Total						874.5304	0.0000	0.0000	0.0000
4217 03 796 Tribal Area sub-plan									
4217 03 796 70 State Share									
4217 03 796 70 80 State share of Smart cities Mission									
4217 03 796 70 80 57 Grants for Creation of Capital Assets						1550.0000	0.0000	0.0000	0.0000
4217 03 796 70 80 Total						1550.0000	0.0000	0.0000	0.0000
4217 03 796 70 86 State Share of Atal Mission for Rejuvenation & Urban Transformation (AMRUT)									
4217 03 796 70 86 57 Grants for Creation of Capital Assets						44.7320	0.0000	0.0000	0.0000
4217 03 796 70 86 Total						44.7320	0.0000	0.0000	0.0000
4217 03 796 70 Total						1594.7320	0.0000	0.0000	0.0000
4217 03 796 Total						1594.7320	0.0000	0.0000	0.0000
4217 03 Total						5144.2968	0.0000	0.0000	0.0000
4217 Total						5144.2968	0.0000	0.0000	0.0000
State Share									
Total						5144.2968	5100.0000	25718.9600	8450.0000
Charged						0.0000	0.0000	0.0000	0.0000
Voted						5144.2968	5100.0000	25718.9600	8450.0000
Revenue						0.0000	5100.0000	25718.9600	8450.0000
Capital						5144.2968	0.0000	0.0000	0.0000

Share of Taxes

3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

3604 00

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

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

Finance Commission Grant

2217 Urban Development

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2217 01 State Capital Development				
2217 01 191 Assistance to Municipal Corporation.				
2217 01 191 43 Finance Commission				
2217 01 191 43 24 ULBs (Normal Areas)				
2217 01 191 43 24 31 Grants-in-Aid	6344.0000	9200.0000	9200.0000	7000.0000
2217 01 191 43 24 Total	6344.0000	9200.0000	9200.0000	7000.0000
2217 01 191 43 Total	6344.0000	9200.0000	9200.0000	7000.0000
2217 01 191 Total	6344.0000	9200.0000	9200.0000	7000.0000
2217 01 Total	6344.0000	9200.0000	9200.0000	7000.0000
2217 Total	6344.0000	9200.0000	9200.0000	7000.0000
Finance Commission				
Grant				
Total	6344.0000	9200.0000	9200.0000	7000.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	6344.0000	9200.0000	9200.0000	7000.0000
Revenue	6344.0000	9200.0000	9200.0000	7000.0000
Capital	0.0000	0.0000	0.0000	0.0000

Election

2217 Urban Development

2217 80 General

2217 80 001 Direction and Administration

2217 80 001 99 Others

2217 80 001 99 13 Election

2217 80 001 99 13 03 Overtime Allowance	0.0000	100.0000	100.0000	100.0000

2217 80 001 99 13 11 Travel Expenses	0.0000	10.0000	10.0000	10.0000

2217 80 001 99 13 13 Office Expenses	0.0000	100.0000	200.0000	630.0000

2217 80 001 99 13 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	10.0000	10.0000	60.0000

2217 80 001 99 13 19 Hiring charges of private vehicles	0.0000	80.0000	80.0000	100.0000

2217 80 001 99 13 Total	0.0000	300.0000	400.0000	900.0000

2217 80 001 99 Total	0.0000	300.0000	400.0000	900.0000

2217 80 001 Total	0.0000	300.0000	400.0000	900.0000

2217 80 800 Other expenditure

2217 80 800 99 Others

2217 80 800 99 13 Election

2217 80 800 99 13 03 Overtime Allowance	0.7000	0.0000	0.0000	0.0000

2217 80 800 99 13 13 Office Expenses	4.1235	0.0000	0.0000	0.0000

2217 80 800 99 13 18 Cost of fuel etc and maintenance cost of vehicles	4.5371	0.0000	0.0000	0.0000

2217 80 800 99 13 19 Hiring charges of private vehicles	9.1773	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2217 80 800 99 13 Total	18.5380	0.0000	0.0000	0.0000
2217 80 800 99 Total	18.5380	0.0000	0.0000	0.0000
2217 80 800 Total	18.5380	0.0000	0.0000	0.0000
2217 80 Total	18.5380	300.0000	400.0000	900.0000
2217 Total	18.5380	300.0000	400.0000	900.0000
Election Total	18.5380	300.0000	400.0000	900.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	18.5380	300.0000	400.0000	900.0000
Revenue	18.5380	300.0000	400.0000	900.0000
Capital	0.0000	0.0000	0.0000	0.0000

CASP - NLCPR2217 *Urban Development*

2217 03 Integrated Development of Small and Medium Towns

2217 03 051 Construction

2217 03 051 91 Central Assistance to State Plan

2217 03 051 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)

2217 03 051 91 09 31 Grants-in-Aid 0.0000 328.1200 328.1200 328.1200

2217 03 051 91 09 **Total** 0.0000 328.1200 328.1200 328.12002217 03 051 91 **Total** 0.0000 328.1200 328.1200 328.12002217 03 051 **Total** 0.0000 328.1200 328.1200 328.1200

2217 03 789 Special Component Plan for Scheduled Caste

2217 03 789 91 Central Assistance to State Plan

2217 03 789 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)

2217 03 789 91 09 31 Grants-in-Aid 0.0000 107.2700 107.2700 107.2700

2217 03 789 91 09 **Total** 0.0000 107.2700 107.2700 107.27002217 03 789 91 **Total** 0.0000 107.2700 107.2700 107.27002217 03 789 **Total** 0.0000 107.2700 107.2700 107.2700

2217 03 796 Tribal Area sub-plan

2217 03 796 91 Central Assistance to State Plan

2217 03 796 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)

2217 03 796 91 09 31 Grants-in-Aid 0.0000 195.6100 195.6100 195.6100

2217 03 796 91 09 **Total** 0.0000 195.6100 195.6100 195.61002217 03 796 91 **Total** 0.0000 195.6100 195.6100 195.61002217 03 796 **Total** 0.0000 195.6100 195.6100 195.61002217 03 **Total** 0.0000 631.0000 631.0000 631.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2217	Total	0.0000	631.0000	631.0000	631.0000
CASP - NLCPR	Total	0.0000	631.0000	631.0000	631.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	631.0000	631.0000	631.0000
	Revenue	0.0000	631.0000	631.0000	631.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CASP - EAP</u>					
2217	<i>Urban Development</i>				
2217 03	Integrated Development of Small and Medium Towns				
2217 03 051	Construction				
2217 03 051 91	Central Assistance to State Plan				
2217 03 051 91 10	ACA for Externally Aided Projects (EAPs)				
2217 03 051 91 10 31	Grants-in-Aid	0.0000	910.0000	260.0000	20483.3200
2217 03 051 91 10	Total	0.0000	910.0000	260.0000	20483.3200
2217 03 051 91	Total	0.0000	910.0000	260.0000	20483.3200
2217 03 051	Total	0.0000	910.0000	260.0000	20483.3200
2217 03 789	Special Component Plan for Scheduled Caste				
2217 03 789 91	Central Assistance to State Plan				
2217 03 789 91 10	ACA for Externally Aided Projects (EAPs)				
2217 03 789 91 10 31	Grants-in-Aid	0.0000	297.5000	85.0000	6696.4700
2217 03 789 91 10	Total	0.0000	297.5000	85.0000	6696.4700
2217 03 789 91	Total	0.0000	297.5000	85.0000	6696.4700
2217 03 789	Total	0.0000	297.5000	85.0000	6696.4700
2217 03 796	Tribal Area sub-plan				
2217 03 796 91	Central Assistance to State Plan				
2217 03 796 91 10	ACA for Externally Aided Projects (EAPs)				
2217 03 796 91 10 31	Grants-in-Aid	0.0000	542.5000	155.0000	12211.2100
2217 03 796 91 10	Total	0.0000	542.5000	155.0000	12211.2100
2217 03 796 91	Total	0.0000	542.5000	155.0000	12211.2100
2217 03 796	Total	0.0000	542.5000	155.0000	12211.2100
2217 03	Total	0.0000	1750.0000	500.0000	39391.0000
2217	Total	0.0000	1750.0000	500.0000	39391.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
CASP - EAP	Total	0.0000	1750.0000	500.0000	39391.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1750.0000	500.0000	39391.0000
	Revenue	0.0000	1750.0000	500.0000	39391.0000
	Capital	0.0000	0.0000	0.0000	0.0000

NABARD

4217 Capital Outlay on Urban Development

4217 60 Other Urban Development Schemes

4217 60 051 Construction

4217 60 051 54 National Bank for Agriculture
and Rural Development (NABARD)4217 60 051 54 36 RIDF Loan of Various Projects under different
Administrative Departments

4217 60 051 54 36 53 Major works 0.0000 0.0000 707.2000 1060.8000

4217 60 051 54 36 **Total** 0.0000 0.0000 707.2000 1060.80004217 60 051 54 **Total** 0.0000 0.0000 707.2000 1060.80004217 60 051 **Total** 0.0000 0.0000 707.2000 1060.8000

4217 60 789 Special Component Plan for Scheduled Caste

4217 60 789 54 National Bank for Agriculture
and Rural Development (NABARD)4217 60 789 54 36 RIDF Loan of Various Projects under different
Administrative Departments

4217 60 789 54 36 53 Major works 0.0000 0.0000 231.2000 346.8000

4217 60 789 54 36 **Total** 0.0000 0.0000 231.2000 346.80004217 60 789 54 **Total** 0.0000 0.0000 231.2000 346.80004217 60 789 **Total** 0.0000 0.0000 231.2000 346.8000

4217 60 796 Tribal Area sub-plan

4217 60 796 54 National Bank for Agriculture
and Rural Development (NABARD)4217 60 796 54 36 RIDF Loan of Various Projects under different
Administrative Departments

4217 60 796 54 36 53 Major works 0.0000 0.0000 421.6000 632.4000

4217 60 796 54 36 **Total** 0.0000 0.0000 421.6000 632.40004217 60 796 54 **Total** 0.0000 0.0000 421.6000 632.40004217 60 796 **Total** 0.0000 0.0000 421.6000 632.40004217 60 **Total** 0.0000 0.0000 1360.0000 2040.00004217 **Total** 0.0000 0.0000 1360.0000 2040.0000

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

CASP - Rajiv Awash Yojana

2217 Urban Development

2217 01 State Capital Development

2217 01 051 Construction

2217 01 051 91 Central Assistance to State Plan

2217 01 051 91 50 Rajiv Awash Yojana (MOHPUA)

2217 01 051 91 50 31 Grants-in-Aid	0.0000	728.0000	728.0000	728.0000

2217 01 051 91 50 Total	0.0000	728.0000	728.0000	728.0000

2217 01 051 91 Total	0.0000	728.0000	728.0000	728.0000

2217 01 051 Total	0.0000	728.0000	728.0000	728.0000

2217 01 789 Special Component Plan for Scheduled Caste

2217 01 789 91 Central Assistance to State Plan

2217 01 789 91 50 Rajiv Awash Yojana (MOHPUA)

2217 01 789 91 50 31 Grants-in-Aid	0.0000	238.0000	238.0000	238.0000

2217 01 789 91 50 Total	0.0000	238.0000	238.0000	238.0000

2217 01 789 91 Total	0.0000	238.0000	238.0000	238.0000

2217 01 789 Total	0.0000	238.0000	238.0000	238.0000

2217 01 796 Tribal Area sub-plan

2217 01 796 91 Central Assistance to State Plan

2217 01 796 91 50 Rajiv Awash Yojana (MOHPUA)

2217 01 796 91 50 31 Grants-in-Aid	0.0000	434.0000	434.0000	434.0000

2217 01 796 91 50 Total	0.0000	434.0000	434.0000	434.0000

2217 01 796 91 Total	0.0000	434.0000	434.0000	434.0000

2217 01 796 Total	0.0000	434.0000	434.0000	434.0000

2217 01 Total	0.0000	1400.0000	1400.0000	1400.0000

2217 Total	0.0000	1400.0000	1400.0000	1400.0000

CASP - Rajiv Awash Yojana	Total	0.0000	1400.0000	1400.0000	1400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1400.0000	1400.0000	1400.0000
	Revenue	0.0000	1400.0000	1400.0000	1400.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - National Urban Livelihood Mission

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

State Urban Employment Programme

2217 Urban Development				
2217 01 State Capital Development				
2217 01 191 Assistance to Municipal Corporation.				
2217 01 191 32 Urban Development				
2217 01 191 32 17 State Urban Employment Programme				
2217 01 191 32 17 31 Grants-in-Aid	1718.4804	1300.0000	2600.0000	3640.0000
2217 01 191 32 17 Total	1718.4804	1300.0000	2600.0000	3640.0000

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

State Share / Contribution of CASP

2217 Urban Development

2217 01 State Capital Development

2217 01 191 Assistance to Municipal Corporation.

2217 01 191 90 State Share for Central Assistance to State Plan

2217 01 191 90 49 State Share of National Urban Livelihood Mission

2217 01 191 90 49 31 Grants-in-Aid 36.5872 46.8000 114.4000 114.4000

2217 01 191 90 49 **Total** 36.5872 46.8000 114.4000 114.40002217 01 191 90 **Total** 36.5872 46.8000 114.4000 114.40002217 01 191 **Total** 36.5872 46.8000 114.4000 114.4000

2217 01 789 Special Component Plan for Scheduled Caste

2217 01 789 90 State Share for Central Assistance to State Plan

2217 01 789 90 49 State Share of National Urban Livelihood Mission

2217 01 789 90 49 31 Grants-in-Aid 11.9612 15.3000 37.4000 37.4000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2217 01 789 90 49 Total	11.9612	15.3000	37.4000	37.4000
2217 01 789 90 Total	11.9612	15.3000	37.4000	37.4000
2217 01 789 Total	11.9612	15.3000	37.4000	37.4000
2217 01 796 Tribal Area sub-plan				
2217 01 796 90 State Share for Central Assistance to State Plan				
2217 01 796 90 49 State Share of National Urban Livelihood Mission				
2217 01 796 90 49 31 Grants-in-Aid	21.8116	27.9000	68.2000	68.2000
2217 01 796 90 49 Total	21.8116	27.9000	68.2000	68.2000
2217 01 796 90 Total	21.8116	27.9000	68.2000	68.2000
2217 01 796 Total	21.8116	27.9000	68.2000	68.2000
2217 01 Total	70.3600	90.0000	220.0000	220.0000
2217 03 Integrated Development of Small and Medium Towns				
2217 03 051 Construction				
2217 03 051 90 State Share for Central Assistance to State Plan				
2217 03 051 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
2217 03 051 90 09 31 Grants-in-Aid	0.0000	36.4988	36.4988	0.0000
2217 03 051 90 09 Total	0.0000	36.4988	36.4988	0.0000
2217 03 051 90 12 State Share of Nirmal Bharat Abhiyan (NBA)				
2217 03 051 90 12 31 Grants-in-Aid	236.1788	228.7012	247.9820	260.0000
2217 03 051 90 12 Total	236.1788	228.7012	247.9820	260.0000
2217 03 051 90 80 State Share of Pradhan Mantri Awas Yojana (PMAY)				
2217 03 051 90 80 31 Grants-in-Aid	0.0000	3276.0000	1147.0992	1315.6000
2217 03 051 90 80 Total	0.0000	3276.0000	1147.0992	1315.6000
2217 03 051 90 Total	236.1788	3541.2000	1431.5800	1575.6000
2217 03 051 Total	236.1788	3541.2000	1431.5800	1575.6000
2217 03 789 Special Component Plan for Scheduled Caste				
2217 03 789 90 State Share for Central Assistance to State Plan				
2217 03 789 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
2217 03 789 90 09 31 Grants-in-Aid	0.0000	11.9323	11.9323	0.0000
2217 03 789 90 09 Total	0.0000	11.9323	11.9323	0.0000
2217 03 789 90 12 State Share of Nirmal Bharat Abhiyan (NBA)				
2217 03 789 90 12 31 Grants-in-Aid	77.2123	74.7677	81.0713	85.0000
2217 03 789 90 12 Total	77.2123	74.7677	81.0713	85.0000
2217 03 789 90 80 State Share of Pradhan Mantri Awas Yojana (PMAY)				
2217 03 789 90 80 31 Grants-in-Aid	0.0000	1071.0000	375.0164	430.1000
2217 03 789 90 80 Total	0.0000	1071.0000	375.0164	430.1000
2217 03 789 90 Total	77.2123	1157.7000	468.0200	515.1000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2217 03 789 Total	77.2123	1157.7000	468.0200	515.1000
2217 03 796 Tribal Area sub-plan				
2217 03 796 90 State Share for Central Assistance to State Plan				
2217 03 796 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
2217 03 796 90 09 31 Grants-in-Aid	0.0000	21.7589	21.7589	0.0000
2217 03 796 90 09 Total	0.0000	21.7589	21.7589	0.0000
2217 03 796 90 12 State Share of Nirmal Bharat Abhiyan (NBA)				
2217 03 796 90 12 31 Grants-in-Aid	140.7989	136.3411	147.8335	155.0000
2217 03 796 90 12 Total	140.7989	136.3411	147.8335	155.0000
2217 03 796 90 80 State Share of Pradhan Mantri Awas Yojana (PMAY)				
2217 03 796 90 80 31 Grants-in-Aid	0.0000	1953.0000	683.8476	784.3000
2217 03 796 90 80 Total	0.0000	1953.0000	683.8476	784.3000
2217 03 796 90 Total	140.7989	2111.1000	853.4400	939.3000
2217 03 796 Total	140.7989	2111.1000	853.4400	939.3000
2217 03 Total	454.1900	6810.0000	2753.0400	3030.0000
2217 Total	524.5500	6900.0000	2973.0400	3250.0000
4217 <i>Capital Outlay on Urban Development</i>				
4217 01 State Capital Development				
4217 01 789 Special Component Plan for Scheduled Caste				
4217 01 789 90 State Share for Central Assistance to State Plan				
4217 01 789 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
4217 01 789 90 09 57 Grants for Creation of Capital Assets	5.3142	0.0000	0.0000	0.0000
4217 01 789 90 09 Total	5.3142	0.0000	0.0000	0.0000
4217 01 789 90 Total	5.3142	0.0000	0.0000	0.0000
4217 01 789 Total	5.3142	0.0000	0.0000	0.0000
4217 01 796 Tribal Area sub-plan				
4217 01 796 90 State Share for Central Assistance to State Plan				
4217 01 796 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
4217 01 796 90 09 57 Grants for Creation of Capital Assets	9.6906	0.0000	0.0000	0.0000
4217 01 796 90 09 Total	9.6906	0.0000	0.0000	0.0000
4217 01 796 90 Total	9.6906	0.0000	0.0000	0.0000
4217 01 796 Total	9.6906	0.0000	0.0000	0.0000
4217 01 800 Other expenditure				
4217 01 800 90 State Share for Central Assistance to State Plan				
4217 01 800 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
4217 01 800 90 09 57 Grants for Creation of Capital Assets	16.2552	0.0000	0.0000	0.0000

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

Others

2217 Urban Development

2217 01 State Capital Development

2217 01 191 Assistance to Municipal Corporation.

2217 01 191 32 Urban Development

2217 01 191 32 24 Tripura Real Estate Regulatory Authority (RERA)

2217 01 191 32 24 13 Office Expenses	0.0000	0.0000	6.0000	0.0000

2217 01 191 32 24 19 Hiring charges of private vehicles	0.0000	0.0000	4.0000	0.0000

2217 01 191 32 24 28 Professional Services	0.0000	0.0000	6.0000	0.0000

2217 01 191 32 24 Total	0.0000	0.0000	16.0000	0.0000

2217 01 191 32 Total	0.0000	0.0000	16.0000	0.0000

2217 01 191 Total	0.0000	0.0000	16.0000	0.0000

2217 01 Total	0.0000	0.0000	16.0000	0.0000

2217 80 General

2217 80 001 Direction and Administration

2217 80 001 98 Administration

2217 80 001 98 35 Urban

2217 80 001 98 35 03 Overtime Allowance	0.1310	0.1500	0.1000	0.1500

2217 80 001 98 35 11 Travel Expenses	6.2631	9.0000	3.6000	4.0000

2217 80 001 98 35 13 Office Expenses	17.1289	20.0000	24.0000	24.8500

2217 80 001 98 35 18 Cost of fuel etc and maintenance cost of vehicles	1.4977	1.5000	1.1000	2.0000

2217 80 001 98 35 19 Hiring charges of private vehicles	9.3950	15.1000	8.5000	20.0000

2217 80 001 98 35 28 Professional Services	3.0481	4.2500	1.7000	1.0000

2217 80 001 98 35 Total	37.4638	50.0000	39.0000	52.0000

2217 80 001 98 Total	37.4638	50.0000	39.0000	52.0000

2217 80 001 Total	37.4638	50.0000	39.0000	52.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2217 80 Total	37.4638	50.0000	39.0000	52.0000
2217 Total	37.4638	50.0000	55.0000	52.0000
Others Total	37.4638	50.0000	55.0000	52.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	37.4638	50.0000	55.0000	52.0000
Revenue	37.4638	50.0000	55.0000	52.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2217 Urban Development

2217 80 General

2217 80 001 Direction and Administration

2217 80 001 98 Administration

2217 80 001 98 35 Urban

2217 80 001 98 35 01 Salaries	596.2434	647.6000	598.0000	680.0000

2217 80 001 98 35 Total	596.2434	647.6000	598.0000	680.0000

2217 80 001 98 Total	596.2434	647.6000	598.0000	680.0000

2217 80 001 Total	596.2434	647.6000	598.0000	680.0000

2217 80 Total	596.2434	647.6000	598.0000	680.0000

2217 Total	596.2434	647.6000	598.0000	680.0000

Salaries Total	596.2434	647.6000	598.0000	680.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	596.2434	647.6000	598.0000	680.0000
Revenue	596.2434	647.6000	598.0000	680.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - NERUDP

2217 Urban Development

2217 03 Integrated Development of Small and Medium Towns

2217 03 051 Construction

2217 03 051 88 C.S.Scheme-III

2217 03 051 88 91 State Investment Programme Management and
Implementation Unit under ADB assisted
NERUDP

2217 03 051 88 91 31 Grants-in-Aid	0.0000	2080.0000	2080.0000	2106.0000

2217 03 051 88 91 Total	0.0000	2080.0000	2080.0000	2106.0000

2217 03 051 88 Total	0.0000	2080.0000	2080.0000	2106.0000

2217 03 051 Total	0.0000	2080.0000	2080.0000	2106.0000

2217 03 789 Special Component Plan for Scheduled Caste

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2217 03 789 88 C.S.Scheme-III				
2217 03 789 88 91 State Investment Programme Management and Implementation Unit under ADB assisted NERUDP				
2217 03 789 88 91 31 Grants-in-Aid	0.0000	680.0000	680.0000	688.5000
2217 03 789 88 91 Total	0.0000	680.0000	680.0000	688.5000
2217 03 789 88 Total	0.0000	680.0000	680.0000	688.5000
2217 03 789 Total	0.0000	680.0000	680.0000	688.5000
2217 03 796 Tribal Area sub-plan				
2217 03 796 88 C.S.Scheme-III				
2217 03 796 88 91 State Investment Programme Management and Implementation Unit under ADB assisted NERUDP				
2217 03 796 88 91 31 Grants-in-Aid	0.0000	1240.0000	1240.0000	1255.5000
2217 03 796 88 91 Total	0.0000	1240.0000	1240.0000	1255.5000
2217 03 796 88 Total	0.0000	1240.0000	1240.0000	1255.5000
2217 03 796 Total	0.0000	1240.0000	1240.0000	1255.5000
2217 03 Total	0.0000	4000.0000	4000.0000	4050.0000
2217 Total	0.0000	4000.0000	4000.0000	4050.0000
4217 Capital Outlay on Urban Development				
4217 01 State Capital Development				
4217 01 051 Construction				
4217 01 051 88 C.S.Scheme-III				
4217 01 051 88 91 State Investment Programme Management and Implementation Unit under ADB assisted NERUDP				
4217 01 051 88 91 57 Grants for Creation of Capital Assets	2035.6735	0.0000	0.0000	0.0000
4217 01 051 88 91 Total	2035.6735	0.0000	0.0000	0.0000
4217 01 051 88 Total	2035.6735	0.0000	0.0000	0.0000
4217 01 051 Total	2035.6735	0.0000	0.0000	0.0000
4217 01 789 Special Component Plan for Scheduled Caste				
4217 01 789 88 C.S.Scheme-III				
4217 01 789 88 91 State Investment Programme Management and Implementation Unit under ADB assisted NERUDP				
4217 01 789 88 91 57 Grants for Creation of Capital Assets	665.4432	0.0000	0.0000	0.0000
4217 01 789 88 91 Total	665.4432	0.0000	0.0000	0.0000
4217 01 789 88 Total	665.4432	0.0000	0.0000	0.0000
4217 01 789 Total	665.4432	0.0000	0.0000	0.0000
4217 01 796 Tribal Area sub-plan				
4217 01 796 88 C.S.Scheme-III				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4217 01 796 88 91	State Investment Programme Management and Implementation Unit under ADB assisted NERUDP				
4217 01 796 88 91 57	Grants for Creation of Capital Assets	1213.4515	0.0000	0.0000	0.0000
4217 01 796 88 91	Total	1213.4515	0.0000	0.0000	0.0000
4217 01 796 88	Total	1213.4515	0.0000	0.0000	0.0000
4217 01 796	Total	1213.4515	0.0000	0.0000	0.0000
4217 01	Total	3914.5682	0.0000	0.0000	0.0000
4217	Total	3914.5682	0.0000	0.0000	0.0000
CSS - NERUDP	Total	3914.5682	4000.0000	4000.0000	4050.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3914.5682	4000.0000	4000.0000	4050.0000
	Revenue	0.0000	4000.0000	4000.0000	4050.0000
	Capital	3914.5682	0.0000	0.0000	0.0000

CSS - Construction of Town Hall

4217 Capital Outlay on Urban Development

4217 03 Integrated Development of Small and Medium Towns

4217 03 051 Construction

4217 03 051 88 C.S.Scheme-III

4217 03 051 88 97 Construction of Town Hall

4217 03 051 88 97 53	Major works	0.0000	0.0000	260.0000	1040.0000

4217 03 051 88 97	Total	0.0000	0.0000	260.0000	1040.0000

4217 03 051 88	Total	0.0000	0.0000	260.0000	1040.0000

4217 03 051	Total	0.0000	0.0000	260.0000	1040.0000

4217 03 789 Special Component Plan for Scheduled Caste

4217 03 789 88 C.S.Scheme-III

4217 03 789 88 97 Construction of Town Hall

4217 03 789 88 97 53	Major works	0.0000	0.0000	85.0000	340.0000

4217 03 789 88 97	Total	0.0000	0.0000	85.0000	340.0000

4217 03 789 88	Total	0.0000	0.0000	85.0000	340.0000

4217 03 789	Total	0.0000	0.0000	85.0000	340.0000

4217 03 796 Tribal Area sub-plan

4217 03 796 88 C.S.Scheme-III

4217 03 796 88 97 Construction of Town Hall

4217 03 796 88 97 53	Major works	0.0000	0.0000	155.0000	620.0000

4217 03 796 88 97	Total	0.0000	0.0000	155.0000	620.0000

4217 03 796 88	Total	0.0000	0.0000	155.0000	620.0000

4217 03 796	Total	0.0000	0.0000	155.0000	620.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4217 03	Total	0.0000	0.0000	500.0000	2000.0000
4217	Total	0.0000	0.0000	500.0000	2000.0000
CSS - Construction of Town Hall	Total	0.0000	0.0000	500.0000	2000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	500.0000	2000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	500.0000	2000.0000
<u>CASP - Nirmal Bharat Abhiyan (NBA)/ Swachh Bharat Mission (SBM)</u>					
2217	Urban Development				
2217 03	Integrated Development of Small and Medium Towns				
2217 03 051	Construction				
2217 03 051 91	Central Assistance to State Plan				
2217 03 051 91 12	Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)				
2217 03 051 91 12 31	Grants-in-Aid	497.4902	1144.0000	1924.0000	1924.0000
2217 03 051 91 12	Total	497.4902	1144.0000	1924.0000	1924.0000
2217 03 051 91	Total	497.4902	1144.0000	1924.0000	1924.0000
2217 03 051	Total	497.4902	1144.0000	1924.0000	1924.0000
2217 03 789	Special Component Plan for Scheduled Caste				
2217 03 789 91	Central Assistance to State Plan				
2217 03 789 91 12	Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)				
2217 03 789 91 12 31	Grants-in-Aid	162.6410	374.0000	629.0000	629.0000
2217 03 789 91 12	Total	162.6410	374.0000	629.0000	629.0000
2217 03 789 91	Total	162.6410	374.0000	629.0000	629.0000
2217 03 789	Total	162.6410	374.0000	629.0000	629.0000
2217 03 796	Tribal Area sub-plan				
2217 03 796 91	Central Assistance to State Plan				
2217 03 796 91 12	Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)				
2217 03 796 91 12 31	Grants-in-Aid	296.5807	682.0000	1147.0000	1147.0000
2217 03 796 91 12	Total	296.5807	682.0000	1147.0000	1147.0000
2217 03 796 91	Total	296.5807	682.0000	1147.0000	1147.0000
2217 03 796	Total	296.5807	682.0000	1147.0000	1147.0000
2217 03	Total	956.7120	2200.0000	3700.0000	3700.0000
2217	Total	956.7120	2200.0000	3700.0000	3700.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
CASP - Nirmal Bharat Abhiyan (NBA)/ Swachh Bharat Mission (SBM)	Total	956.7120	2200.0000	3700.0000	3700.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	956.7120	2200.0000	3700.0000	3700.0000
	Revenue	956.7120	2200.0000	3700.0000	3700.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grants for Creation of Capital Assets</u>					
4217	Capital Outlay on Urban Development				
4217 60	Other Urban Development Schemes				
4217 60 051	Construction				
4217 60 051 05	Establishment				
4217 60 051 05 69	Urban Development				
4217 60 051 05 69 57	Grants for Creation of Capital Assets	174.1319	0.0000	0.0000	0.0000
4217 60 051 05 69	Total	174.1319	0.0000	0.0000	0.0000
4217 60 051 05	Total	174.1319	0.0000	0.0000	0.0000
4217 60 051	Total	174.1319	0.0000	0.0000	0.0000
4217 60 789	Special Component Plan for Scheduled Caste				
4217 60 789 05	Establishment				
4217 60 789 05 69	Urban Development				
4217 60 789 05 69 57	Grants for Creation of Capital Assets	56.9277	0.0000	0.0000	0.0000
4217 60 789 05 69	Total	56.9277	0.0000	0.0000	0.0000
4217 60 789 05	Total	56.9277	0.0000	0.0000	0.0000
4217 60 789	Total	56.9277	0.0000	0.0000	0.0000
4217 60 796	Tribal Area sub-plan				
4217 60 796 05	Establishment				
4217 60 796 05 69	Urban Development				
4217 60 796 05 69 57	Grants for Creation of Capital Assets	103.8094	0.0000	0.0000	0.0000
4217 60 796 05 69	Total	103.8094	0.0000	0.0000	0.0000
4217 60 796 05	Total	103.8094	0.0000	0.0000	0.0000
4217 60 796	Total	103.8094	0.0000	0.0000	0.0000
4217 60	Total	334.8689	0.0000	0.0000	0.0000
4217	Total	334.8689	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Grants for Creation of Capital Assets	Total	334.8689	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000
	Voted	334.8689	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	334.8689	0.0000	0.0000

CSS - Atal Mission for Rejuvenation and Urban Transformation (AMRUT)

2217 Urban Development

2217 03 Integrated Development of Small and Medium Towns

2217 03 051 Construction

2217 03 051 89 C.S.Scheme-IV

2217 03 051 89 34 Atal Mission for Rejuvenation and Urban Transformation (AMRUT)

2217 03 051 89 34 31 Grants-in-Aid 0.0000 520.0000 2860.0000 3640.0000

2217 03 051 89 34 **Total** 0.0000 520.0000 2860.0000 3640.00002217 03 051 89 **Total** 0.0000 520.0000 2860.0000 3640.00002217 03 051 **Total** 0.0000 520.0000 2860.0000 3640.0000

2217 03 789 Special Component Plan for Scheduled Caste

2217 03 789 89 C.S.Scheme-IV

2217 03 789 89 34 Atal Mission for Rejuvenation and Urban Transformation (AMRUT)

2217 03 789 89 34 31 Grants-in-Aid 0.0000 170.0000 935.0000 1190.0000

2217 03 789 89 34 **Total** 0.0000 170.0000 935.0000 1190.00002217 03 789 89 **Total** 0.0000 170.0000 935.0000 1190.00002217 03 789 **Total** 0.0000 170.0000 935.0000 1190.0000

2217 03 796 Tribal Area sub-plan

2217 03 796 89 C.S.Scheme-IV

2217 03 796 89 34 Atal Mission for Rejuvenation and Urban Transformation (AMRUT)

2217 03 796 89 34 31 Grants-in-Aid 0.0000 310.0000 1705.0000 2170.0000

2217 03 796 89 34 **Total** 0.0000 310.0000 1705.0000 2170.00002217 03 796 89 **Total** 0.0000 310.0000 1705.0000 2170.00002217 03 796 **Total** 0.0000 310.0000 1705.0000 2170.00002217 03 **Total** 0.0000 1000.0000 5500.0000 7000.00002217 **Total** 0.0000 1000.0000 5500.0000 7000.0000

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

CASP - Pradhan Mantri Awas Yojana (PMAY)

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

Medical Re-imbursement

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

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

Urban Development Authority

2217 Urban Development

2217 01 State Capital Development

2217 01 191 Assistance to Municipal Corporation.

2217 01 191 32 Urban Development

2217 01 191 32 09 Urban Development Works

2217 01 191 32 09 31 Grants-in-Aid	10.0000	20.0000	1878.0000	50.0000

2217 01 191 32 09 Total	10.0000	20.0000	1878.0000	50.0000

2217 01 191 32 Total	10.0000	20.0000	1878.0000	50.0000

2217 01 191 Total	10.0000	20.0000	1878.0000	50.0000

2217 01 Total	10.0000	20.0000	1878.0000	50.0000

2217 Total	10.0000	20.0000	1878.0000	50.0000

Urban Development Authority Total	10.0000	20.0000	1878.0000	50.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	10.0000	20.0000	1878.0000	50.0000
Revenue	10.0000	20.0000	1878.0000	50.0000
Capital	0.0000	0.0000	0.0000	0.0000

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

2217 Urban Development

2217 80 General

2217 80 001 Direction and Administration

2217 80 001 05 Establishment

2217 80 001 05 69 Urban Development

2217 80 001 05 69 31 Grants-in-Aid	0.0000	3172.5200	3449.1600	0.0000

2217 80 001 05 69 Total	0.0000	3172.5200	3449.1600	0.0000

2217 80 001 05 Total	0.0000	3172.5200	3449.1600	0.0000

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

Fund for COVID-19

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Fund for COVID-19	Total	0.0000	0.0000	84.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	84.0000	0.0000
	Revenue	0.0000	0.0000	84.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Mukhyamantri Swanirbhar Yojana for Urban Areas</u>					
2217	Urban Development				
2217 03	Integrated Development of Small and Medium Towns				
2217 03 191	Assistance to Local bodies Corporations, Urban Development Authorities, Town Improvement Boards etc				
2217 03 191 32	Urban Development				
2217 03 191 32 25	Mukhyamantri Swanirbhar Yojana for Urban Areas				
2217 03 191 32 25 31	Grants-in-Aid	0.0000	0.0000	156.0000	52.0000
2217 03 191 32 25	Total	0.0000	0.0000	156.0000	52.0000
2217 03 191 32	Total	0.0000	0.0000	156.0000	52.0000
2217 03 191	Total	0.0000	0.0000	156.0000	52.0000
2217 03 789	Special Component Plan for Scheduled Caste				
2217 03 789 32	Urban Development				
2217 03 789 32 25	Mukhyamantri Swanirbhar Yojana for Urban Areas				
2217 03 789 32 25 31	Grants-in-Aid	0.0000	0.0000	51.0000	17.0000
2217 03 789 32 25	Total	0.0000	0.0000	51.0000	17.0000
2217 03 789 32	Total	0.0000	0.0000	51.0000	17.0000
2217 03 789	Total	0.0000	0.0000	51.0000	17.0000
2217 03 796	Tribal Area sub-plan				
2217 03 796 32	Urban Development				
2217 03 796 32 25	Mukhyamantri Swanirbhar Yojana for Urban Areas				
2217 03 796 32 25 31	Grants-in-Aid	0.0000	0.0000	93.0000	31.0000
2217 03 796 32 25	Total	0.0000	0.0000	93.0000	31.0000
2217 03 796 32	Total	0.0000	0.0000	93.0000	31.0000
2217 03 796	Total	0.0000	0.0000	93.0000	31.0000
2217 03	Total	0.0000	0.0000	300.0000	100.0000
2217	Total	0.0000	0.0000	300.0000	100.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
Mukhyamantri	Total	0.0000	0.0000	300.0000	100.0000
Swanirbhar Yojana for					
Urban Areas	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	300.0000	100.0000
	Revenue	0.0000	0.0000	300.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - City Investments to Innovate Integrate and Sustain (CITIIS) program of Smart Cities**Mission**

2217 Urban Development

2217 05 Other Urban Development Schemes

2217 05 001 Direction and Administration

2217 05 001 87 C.S. Scheme - II

2217 05 001 87 35 City Investments to Innovate Integrate and
Sustain (CITIIS) program of Smart Cities
Mission

2217 05 001 87 35 31 Grants-in-Aid 0.0000 0.0000 265.2000 0.0000

2217 05 001 87 35 **Total** 0.0000 0.0000 265.2000 0.00002217 05 001 87 **Total** 0.0000 0.0000 265.2000 0.00002217 05 001 **Total** 0.0000 0.0000 265.2000 0.0000

2217 05 789 Special Component Plan for Scheduled Caste

2217 05 789 87 C.S. Scheme - II

2217 05 789 87 35 City Investments to Innovate Integrate and
Sustain (CITIIS) program of Smart Cities
Mission

2217 05 789 87 35 31 Grants-in-Aid 0.0000 0.0000 86.7000 0.0000

2217 05 789 87 35 **Total** 0.0000 0.0000 86.7000 0.00002217 05 789 87 **Total** 0.0000 0.0000 86.7000 0.00002217 05 789 **Total** 0.0000 0.0000 86.7000 0.0000

2217 05 796 Tribal Area Sub Plan

2217 05 796 87 C.S. Scheme - II

2217 05 796 87 35 City Investments to Innovate Integrate and
Sustain (CITIIS) program of Smart Cities
Mission

2217 05 796 87 35 31 Grants-in-Aid 0.0000 0.0000 158.1000 0.0000

2217 05 796 87 35 **Total** 0.0000 0.0000 158.1000 0.00002217 05 796 87 **Total** 0.0000 0.0000 158.1000 0.00002217 05 796 **Total** 0.0000 0.0000 158.1000 0.00002217 05 **Total** 0.0000 0.0000 510.0000 0.00002217 **Total** 0.0000 0.0000 510.0000 0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
CSS - City Investments to Innovate Integrate and Sustain (CITIIS) program of Smart Cities Mission	Total	0.0000	0.0000	510.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	510.0000	0.0000
	Revenue	0.0000	0.0000	510.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Tripura Jal Board</u>					
2217	Urban Development				
2217 80	General				
2217 80 191	Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.				
2217 80 191 32	Urban Development				
2217 80 191 32 26	Tripura Jal Board				
2217 80 191 32 26 13	Office Expenses	0.0000	0.0000	100.0000	100.0000
2217 80 191 32 26	Total	0.0000	0.0000	100.0000	100.0000
2217 80 191 32	Total	0.0000	0.0000	100.0000	100.0000
2217 80 191	Total	0.0000	0.0000	100.0000	100.0000
2217 80	Total	0.0000	0.0000	100.0000	100.0000
2217	Total	0.0000	0.0000	100.0000	100.0000
Tripura Jal Board	Total	0.0000	0.0000	100.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	100.0000	100.0000
	Revenue	0.0000	0.0000	100.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Light House Project under PMAY</u>					
2217	Urban Development				
2217 05	Other Urban Development Schemes				
2217 05 051	Construction				
2217 05 051 91	Central Assistance to State Plan				
2217 05 051 91 80	Pradhan Mantri Awas Yojana (PMAY)-Urban				
2217 05 051 91 80 31	Grants-in-Aid	0.0000	0.0000	1352.0000	2028.0000
2217 05 051 91 80	Total	0.0000	0.0000	1352.0000	2028.0000
2217 05 051 91	Total	0.0000	0.0000	1352.0000	2028.0000
2217 05 051	Total	0.0000	0.0000	1352.0000	2028.0000
2217 05 789	Special Component Plan for Scheduled Caste				
2217 05 789 91	Central Assistance to State Plan				
2217 05 789 91 80	Pradhan Mantri Awas Yojana (PMAY)-Urban				
2217 05 789 91 80 31	Grants-in-Aid	0.0000	0.0000	442.0000	663.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2217 05 789 91 80 Total	0.0000	0.0000	442.0000	663.0000
2217 05 789 91 Total	0.0000	0.0000	442.0000	663.0000
2217 05 789 Total	0.0000	0.0000	442.0000	663.0000
2217 05 796 Tribal Area Sub Plan				
2217 05 796 91 Central Assistance to State Plan				
2217 05 796 91 80 Pradhan Mantri Awas Yojana (PMAY)-Urban				
2217 05 796 91 80 31 Grants-in-Aid	0.0000	0.0000	806.0000	1209.0000
2217 05 796 91 80 Total	0.0000	0.0000	806.0000	1209.0000
2217 05 796 91 Total	0.0000	0.0000	806.0000	1209.0000
2217 05 796 Total	0.0000	0.0000	806.0000	1209.0000
2217 05 Total	0.0000	0.0000	2600.0000	3900.0000
2217 Total	0.0000	0.0000	2600.0000	3900.0000
Light House Project under PMAY Total	0.0000	0.0000	2600.0000	3900.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	2600.0000	3900.0000
Revenue	0.0000	0.0000	2600.0000	3900.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Tripura Real Estate Regulatory Authority</u>				
2217 <i>Urban Development</i>				
2217 01 State Capital Development				
2217 01 191 Assistance to Municipal Corporation.				
2217 01 191 32 Urban Development				
2217 01 191 32 24 Tripura Real Estate Regulatory Authority (RERA)				
2217 01 191 32 24 13 Office Expenses	0.0000	0.0000	0.0000	3.0000
2217 01 191 32 24 19 Hiring charges of private vehicles	0.0000	0.0000	0.0000	1.0000
2217 01 191 32 24 28 Professional Services	0.0000	0.0000	0.0000	1.0000
2217 01 191 32 24 Total	0.0000	0.0000	0.0000	5.0000
2217 01 191 32 Total	0.0000	0.0000	0.0000	5.0000
2217 01 191 Total	0.0000	0.0000	0.0000	5.0000
2217 01 Total	0.0000	0.0000	0.0000	5.0000
2217 Total	0.0000	0.0000	0.0000	5.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
Tripura Real Estate Regulatory Authority	Total	0.0000	0.0000	0.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	5.0000
	Revenue	0.0000	0.0000	0.0000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grand Total:- Demand:-35		41157.4750	88211.8500	115758.0000	141548.0000
URBAN DEVELOPMENT - (35)	Charged	0.0000	121.0000	120.0000	120.0000
	Voted	41157.4750	88090.8500	115638.0000	141428.0000
	Revenue	31732.4811	88210.8500	113898.0000	137508.0000
	Capital	9424.9939	1.0000	1860.0000	4040.0000

Home (Jail)

Demand No : 36

Volume : II

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

Wages

2056 Jails

2056 00

2056 00 101 Jails

2056 00 101 99 Others

2056 00 101 99 62 Prison Administration

2056 00 101 99 62 02 Wages	61.6093	67.0000	67.0000	80.0000

2056 00 101 99 62 Total	61.6093	67.0000	67.0000	80.0000

2056 00 101 99 Total	61.6093	67.0000	67.0000	80.0000

2056 00 101 Total	61.6093	67.0000	67.0000	80.0000

2056 00 Total	61.6093	67.0000	67.0000	80.0000

2056 Total	61.6093	67.0000	67.0000	80.0000

Wages	Total	61.6093	67.0000	67.0000	80.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	61.6093	67.0000	67.0000	80.0000
	Revenue	61.6093	67.0000	67.0000	80.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2056 Jails

2056 00

2056 00 101 Jails

2056 00 101 99 Others

2056 00 101 99 62 Prison Administration

2056 00 101 99 62 12 Electricity Charges	75.0000	100.0000	100.0000	100.0000

2056 00 101 99 62 Total	75.0000	100.0000	100.0000	100.0000

2056 00 101 99 Total	75.0000	100.0000	100.0000	100.0000

2056 00 101 Total	75.0000	100.0000	100.0000	100.0000

2056 00 Total	75.0000	100.0000	100.0000	100.0000

2056 Total	75.0000	100.0000	100.0000	100.0000

Electricity Charges	Total	75.0000	100.0000	100.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	75.0000	100.0000	100.0000	100.0000
	Revenue	75.0000	100.0000	100.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2059 Public Works

2059 80 General

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2059 80 053 Maintenance and Repairs				
2059 80 053 25 Public Works				
2059 80 053 25 14 Public Building				
2059 80 053 25 14 27 Minor Works	2.9049	11.2320	105.9380	26.0000
2059 80 053 25 14 Total	2.9049	11.2320	105.9380	26.0000
2059 80 053 25 Total	2.9049	11.2320	105.9380	26.0000
2059 80 053 Total	2.9049	11.2320	105.9380	26.0000
2059 80 789 Special Component Plan for Scheduled Caste				
2059 80 789 25 Public Works				
2059 80 789 25 14 Public Building				
2059 80 789 25 14 27 Minor Works	1.2413	3.6720	34.6360	8.5000
2059 80 789 25 14 Total	1.2413	3.6720	34.6360	8.5000
2059 80 789 25 Total	1.2413	3.6720	34.6360	8.5000
2059 80 789 Total	1.2413	3.6720	34.6360	8.5000
2059 80 796 Tribal Area sub-plan				
2059 80 796 25 Public Works				
2059 80 796 25 14 Public Building				
2059 80 796 25 14 27 Minor Works	0.7500	6.6960	63.1560	15.5000
2059 80 796 25 14 Total	0.7500	6.6960	63.1560	15.5000
2059 80 796 25 Total	0.7500	6.6960	63.1560	15.5000
2059 80 796 Total	0.7500	6.6960	63.1560	15.5000
2059 80 Total	4.8962	21.6000	203.7300	50.0000
2059 Total	4.8962	21.6000	203.7300	50.0000
Minor Works Total	4.8962	21.6000	203.7300	50.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	4.8962	21.6000	203.7300	50.0000
Revenue	4.8962	21.6000	203.7300	50.0000
Capital	0.0000	0.0000	0.0000	0.0000

Ration/Diet/Medicine/Bedding and Clothing

2056 Jails				
2056 00				
2056 00 101 Jails				
2056 00 101 99 Others				
2056 00 101 99 62 Prison Administration				
2056 00 101 99 62 23 Cost of Ration,Diet,Medicine,B edding & Clothing	299.7749	300.0000	300.0000	320.0000
2056 00 101 99 62 Total	299.7749	300.0000	300.0000	320.0000
2056 00 101 99 Total	299.7749	300.0000	300.0000	320.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2056 00 101 Total	299.7749	300.0000	300.0000	320.0000
2056 00 Total	299.7749	300.0000	300.0000	320.0000
2056 Total	299.7749	300.0000	300.0000	320.0000
Ration/Diet/Medicine/Bedding and Clothing Total	299.7749	300.0000	300.0000	320.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	299.7749	300.0000	300.0000	320.0000
Revenue	299.7749	300.0000	300.0000	320.0000
Capital	0.0000	0.0000	0.0000	0.0000

Others

2056 Jails

2056 00

2056 00 101 Jails

2056 00 101 99 Others

2056 00 101 99 62 Prison Administration

2056 00 101 99 62 05 Rewards	0.1075	0.2000	0.0800	0.0500

2056 00 101 99 62 11 Travel Expenses	2.0000	3.0000	5.1686	4.0000

2056 00 101 99 62 13 Office Expenses	10.0987	12.0000	12.5000	16.1500

2056 00 101 99 62 14 Rents, Rates and Taxes	0.0372	0.2000	0.0800	0.2000

2056 00 101 99 62 18 Cost of fuel etc and maintenance cost of vehicles	8.7427	10.0000	8.4991	12.0000

2056 00 101 99 62 19 Hiring charges of private vehicles	0.3250	2.0000	2.0000	2.5000

2056 00 101 99 62 20 Other Administrative Expenses	0.0000	0.2000	0.0800	0.1000

2056 00 101 99 62 21 Supplies and Materials	13.3072	34.0000	37.5923	33.0000

2056 00 101 99 62 50 Other charges	7.8502	0.0000	0.0000	0.0000

2056 00 101 99 62 Total	42.4685	61.6000	66.0000	68.0000

2056 00 101 99 Total	42.4685	61.6000	66.0000	68.0000

2056 00 101 Total	42.4685	61.6000	66.0000	68.0000

2056 00 789 Special Component Plan for Scheduled Caste

2056 00 789 99 Others

2056 00 789 99 62 Prison Administration

2056 00 789 99 62 21 Supplies and Materials	0.4250	0.0000	0.0000	0.0000

2056 00 789 99 62 Total	0.4250	0.0000	0.0000	0.0000

2056 00 789 99 Total	0.4250	0.0000	0.0000	0.0000

2056 00 789 Total	0.4250	0.0000	0.0000	0.0000

2056 00 796 Tribal Area sub-plan

2056 00 796 99 Others

2056 00 796 99 62 Prison Administration

2056 00 796 99 62 21 Supplies and Materials	0.7750	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2056 00 796 99 62 Total	0.7750	0.0000	0.0000	0.0000
2056 00 796 99 Total	0.7750	0.0000	0.0000	0.0000
2056 00 796 Total	0.7750	0.0000	0.0000	0.0000
2056 00 Total	43.6685	61.6000	66.0000	68.0000
2056 Total	43.6685	61.6000	66.0000	68.0000
Others Total	43.6685	61.6000	66.0000	68.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	43.6685	61.6000	66.0000	68.0000
Revenue	43.6685	61.6000	66.0000	68.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2056 Jails

2056 00

2056 00 101 Jails

2056 00 101 99 Others

2056 00 101 99 62 Prison Administration

2056 00 101 99 62 01 Salaries	2432.0023	2594.7900	2652.0000	3011.0000

2056 00 101 99 62 Total	2432.0023	2594.7900	2652.0000	3011.0000

2056 00 101 99 Total	2432.0023	2594.7900	2652.0000	3011.0000

2056 00 101 Total	2432.0023	2594.7900	2652.0000	3011.0000

2056 00 Total	2432.0023	2594.7900	2652.0000	3011.0000

2056 Total	2432.0023	2594.7900	2652.0000	3011.0000

Salaries Total	2432.0023	2594.7900	2652.0000	3011.0000

Charged	0.0000	0.0000	0.0000	0.0000

Voted	2432.0023	2594.7900	2652.0000	3011.0000

Revenue	2432.0023	2594.7900	2652.0000	3011.0000

Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2056 Jails

2056 00

2056 00 101 Jails

2056 00 101 99 Others

2056 00 101 99 62 Prison Administration

2056 00 101 99 62 28 Professional Services	0.0000	0.0000	1.3000	1.5000

2056 00 101 99 62 Total	0.0000	0.0000	1.3000	1.5000

2056 00 101 99 Total	0.0000	0.0000	1.3000	1.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2056 00 101 Total	0.0000	0.0000	1.3000	1.5000
2056 00 Total	0.0000	0.0000	1.3000	1.5000
2056 Total	0.0000	0.0000	1.3000	1.5000
Professional Services Total	0.0000	0.0000	1.3000	1.5000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	1.3000	1.5000
Revenue	0.0000	0.0000	1.3000	1.5000
Capital	0.0000	0.0000	0.0000	0.0000

Compensation

2056 <i>Jails</i>				
2056 00				
2056 00 101 <i>Jails</i>				
2056 00 101 99 <i>Others</i>				
2056 00 101 99 62 <i>Prison Administration</i>				
2056 00 101 99 62 31 <i>Grants-in-Aid</i>	2.0000	0.0000	7.2100	0.0000
2056 00 101 99 62 Total	2.0000	0.0000	7.2100	0.0000
2056 00 101 99 Total	2.0000	0.0000	7.2100	0.0000
2056 00 101 Total	2.0000	0.0000	7.2100	0.0000
2056 00 Total	2.0000	0.0000	7.2100	0.0000
2056 Total	2.0000	0.0000	7.2100	0.0000
Compensation Total	2.0000	0.0000	7.2100	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	2.0000	0.0000	7.2100	0.0000
Revenue	2.0000	0.0000	7.2100	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

CASP - Implementation of Eprisons project under MoPF

2056 <i>Jails</i>				
2056 00				
2056 00 101 <i>Jails</i>				
2056 00 101 91 <i>Central Assistance to State Plan</i>				
2056 00 101 91 48 <i>National Scheme for Modernization of Police and other Forces</i>				
2056 00 101 91 48 17 <i>Purchase of Vehicle</i>	0.0000	0.0000	8.7780	0.0000
2056 00 101 91 48 21 <i>Supplies and Materials</i>	10.1590	10.4000	0.0000	10.4000
2056 00 101 91 48 Total	10.1590	10.4000	8.7780	10.4000
2056 00 101 91 Total	10.1590	10.4000	8.7780	10.4000
2056 00 101 Total	10.1590	10.4000	8.7780	10.4000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2056 00 789 Special Component Plan for Scheduled Caste				
2056 00 789 91 Central Assistance to State Plan				
2056 00 789 91 48 National Scheme for Modernization of Police 				

Medical Re-imbursement

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Medical	Total	0.0000	4.0000	12.0000	4.0000
Re-imbursement					
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	4.0000	12.0000	4.0000
	Revenue	0.0000	4.0000	12.0000	4.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Cyber Crime prevention against Women and Children under Nirbhaya Fund</u>					
2056	Jails				
2056 00					
2056 00 101	Jails				
2056 00 101 88	C.S.Scheme-III				
2056 00 101 88 99	Cyber Crime prevention against Women and Children/Nationwide Emergency Response System under Nirbhaya Fund				
2056 00 101 88 99 31	Grants-in-Aid	0.0000	5.2000	0.0000	0.0000
2056 00 101 88 99	Total	0.0000	5.2000	0.0000	0.0000
2056 00 101 88	Total	0.0000	5.2000	0.0000	0.0000
2056 00 101	Total	0.0000	5.2000	0.0000	0.0000
2056 00 789	Special Component Plan for Scheduled Caste				
2056 00 789 88	C.S.Scheme-III				
2056 00 789 88 99	Cyber Crime prevention against Women and Children/Nationwide Emergency Response System under Nirbhaya Fund				
2056 00 789 88 99 31	Grants-in-Aid	0.0000	1.7000	0.0000	0.0000
2056 00 789 88 99	Total	0.0000	1.7000	0.0000	0.0000
2056 00 789 88	Total	0.0000	1.7000	0.0000	0.0000
2056 00 789	Total	0.0000	1.7000	0.0000	0.0000
2056 00 796	Tribal Area sub-plan				
2056 00 796 88	C.S.Scheme-III				
2056 00 796 88 99	Cyber Crime prevention against Women and Children/Nationwide Emergency Response System under Nirbhaya Fund				
2056 00 796 88 99 31	Grants-in-Aid	0.0000	3.1000	0.0000	0.0000
2056 00 796 88 99	Total	0.0000	3.1000	0.0000	0.0000
2056 00 796 88	Total	0.0000	3.1000	0.0000	0.0000
2056 00 796	Total	0.0000	3.1000	0.0000	0.0000
2056 00	Total	0.0000	10.0000	0.0000	0.0000
2056	Total	0.0000	10.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
CSS - Cyber Crime prevention against Women and Children under Nirbhaya Fund					
	Total	0.0000	10.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	10.0000	0.0000	0.0000
	Revenue	0.0000	10.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Fund for COVID-19					
2056	Jails				
2056 00					
2056 00 101	Jails				
2056 00 101 99	Others				
2056 00 101 99 80	COVID-19				
2056 00 101 99 80 50	Other charges	0.0000	0.0000	36.0000	0.0000
2056 00 101 99 80	Total	0.0000	0.0000	36.0000	0.0000
2056 00 101 99	Total	0.0000	0.0000	36.0000	0.0000
2056 00 101	Total	0.0000	0.0000	36.0000	0.0000
2056 00	Total	0.0000	0.0000	36.0000	0.0000
2056	Total	0.0000	0.0000	36.0000	0.0000
Fund for COVID-19					
	Total	0.0000	0.0000	36.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	36.0000	0.0000
	Revenue	0.0000	0.0000	36.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-36		2951.1865	3178.9900	3462.1300	3654.5000
HOME (JAIL) - (36)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2951.1865	3178.9900	3462.1300	3654.5000
	Revenue	2951.1865	3178.9900	3462.1300	3654.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Labour Organisation

Demand No : 37

Volume : II

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

Wages

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 001 Direction and Administration

2230 01 001 98 Administration

2230 01 001 98 37 Labour

2230 01 001 98 37 02 Wages	10.6456	14.0000	12.4800	14.0000

2230 01 001 98 37 Total	10.6456	14.0000	12.4800	14.0000

2230 01 001 98 Total	10.6456	14.0000	12.4800	14.0000

2230 01 001 Total	10.6456	14.0000	12.4800	14.0000

2230 01 Total	10.6456	14.0000	12.4800	14.0000

2230 Total	10.6456	14.0000	12.4800	14.0000

Wages	Total	10.6456	14.0000	12.4800	14.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10.6456	14.0000	12.4800	14.0000
	Revenue	10.6456	14.0000	12.4800	14.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 001 Direction and Administration

2230 01 001 98 Administration

2230 01 001 98 37 Labour

2230 01 001 98 37 12 Electricity Charges	2.3347	3.0000	3.6000	4.0000

2230 01 001 98 37 Total	2.3347	3.0000	3.6000	4.0000

2230 01 001 98 Total	2.3347	3.0000	3.6000	4.0000

2230 01 001 Total	2.3347	3.0000	3.6000	4.0000

2230 01 Total	2.3347	3.0000	3.6000	4.0000

2230 Total	2.3347	3.0000	3.6000	4.0000

Electricity Charges	Total	2.3347	3.0000	3.6000	4.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.3347	3.0000	3.6000	4.0000
	Revenue	2.3347	3.0000	3.6000	4.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CASP

2230 Labour, Employment and Skill Development

2230 01 Labour

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2230 01 111 Social Security for labour				
2230 01 111 90 State Share for Central Assistance to State Plan				
2230 01 111 90 57 State Share of Social Security for Unorganized Workers including RSBY				
2230 01 111 90 57 31 Grants-in-Aid	2.2780	0.0100	0.0100	0.0100
2230 01 111 90 57 Total	2.2780	0.0100	0.0100	0.0100
2230 01 111 90 Total	2.2780	0.0100	0.0100	0.0100
2230 01 111 Total	2.2780	0.0100	0.0100	0.0100
2230 01 789 Special Component Plan for Scheduled Caste				
2230 01 789 90 State Share for Central Assistance to State Plan				
2230 01 789 90 57 State Share of Social Security for Unorganized Workers including RSBY				
2230 01 789 90 57 31 Grants-in-Aid	0.7447	0.0000	0.0000	0.0000
2230 01 789 90 57 Total	0.7447	0.0000	0.0000	0.0000
2230 01 789 90 Total	0.7447	0.0000	0.0000	0.0000
2230 01 789 Total	0.7447	0.0000	0.0000	0.0000
2230 01 796 Tribal Area sub-plan				
2230 01 796 90 State Share for Central Assistance to State Plan				
2230 01 796 90 57 State Share of Social Security for Unorganized Workers including RSBY				
2230 01 796 90 57 31 Grants-in-Aid	1.3580	0.0000	0.0000	0.0000
2230 01 796 90 57 Total	1.3580	0.0000	0.0000	0.0000
2230 01 796 90 Total	1.3580	0.0000	0.0000	0.0000
2230 01 796 Total	1.3580	0.0000	0.0000	0.0000
2230 01 Total	4.3808	0.0100	0.0100	0.0100
2230 Total	4.3808	0.0100	0.0100	0.0100
State Share / Contribution of CASP Total	4.3808	0.0100	0.0100	0.0100
Charged	0.0000	0.0000	0.0000	0.0000
Voted	4.3808	0.0100	0.0100	0.0100
Revenue	4.3808	0.0100	0.0100	0.0100
Capital	0.0000	0.0000	0.0000	0.0000

Others

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 001 Direction and Administration

2230 01 001 98 Administration

2230 01 001 98 37 Labour

2230 01 001 98 37 03 Overtime Allowance 0.0098 0.0100 0.0100 0.0100

2230 01 001 98 37 11 Travel Expenses 1.2171 2.2000 1.8000 2.0000

2230 01 001 98 37 13 Office Expenses 8.3561 15.0100 16.9100 20.7500

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2230 01 796 03	Research and Training				
2230 01 796 03 14	Training of Workers				
2230 01 796 03 14 31	Grants-in-Aid	0.0493	0.0000	0.0000	0.0000
2230 01 796 03 14	Total	0.0493	0.0000	0.0000	0.0000
2230 01 796 03	Total	0.0493	0.0000	0.0000	0.0000
2230 01 796 98	Administration				
2230 01 796 98 37	Labour				
2230 01 796 98 37 13	Office Expenses	2.5245	0.0000	0.0000	0.0000
2230 01 796 98 37 14	Rents, Rates and Taxes	1.0284	0.0000	0.0000	0.0000
2230 01 796 98 37 18	Cost of fuel etc and maintenance cost of vehicles	0.7480	0.0000	0.0000	0.0000
2230 01 796 98 37	Total	4.3009	0.0000	0.0000	0.0000
2230 01 796 98	Total	4.3009	0.0000	0.0000	0.0000
2230 01 796	Total	4.3502	0.0000	0.0000	0.0000
2230 01	Total	26.6493	30.0000	30.0000	31.0000
2230	Total	26.6493	30.0000	30.0000	31.0000
Others	Total	26.6493	30.0000	30.0000	31.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	26.6493	30.0000	30.0000	31.0000
	Revenue	26.6493	30.0000	30.0000	31.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 001 Direction and Administration

2230 01 001 98 Administration

2230 01 001 98 37 Labour

2230 01 001 98 37 01	Salaries	1016.9673	1079.5500	1037.5200	1180.0000

2230 01 001 98 37	Total	1016.9673	1079.5500	1037.5200	1180.0000

2230 01 001 98	Total	1016.9673	1079.5500	1037.5200	1180.0000

2230 01 001	Total	1016.9673	1079.5500	1037.5200	1180.0000

2230 01	Total	1016.9673	1079.5500	1037.5200	1180.0000

2230	Total	1016.9673	1079.5500	1037.5200	1180.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
Salaries	Total	1016.9673	1079.5500	1037.5200	1180.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1016.9673	1079.5500	1037.5200	1180.0000
	Revenue	1016.9673	1079.5500	1037.5200	1180.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Contribution for ASSP

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 111 Social Security for labour

2230 01 111 33 Welfare Programme

2230 01 111 33 53 Asanghatita Shramik Sahayika Prakaalpa

2230 01 111 33 53 13 Office Expenses 0.8670 8.0000 13.0800 8.9000

2230 01 111 33 53 31 Grants-in-Aid 102.2000 72.0000 66.9200 71.1000

2230 01 111 33 53 **Total** 103.0670 80.0000 80.0000 80.00002230 01 111 33 **Total** 103.0670 80.0000 80.0000 80.00002230 01 111 **Total** 103.0670 80.0000 80.0000 80.0000

2230 01 789 Special Component Plan for Scheduled Caste

2230 01 789 33 Welfare Programme

2230 01 789 33 53 Asanghatita Shramik Sahayika Prakaalpa

2230 01 789 33 53 13 Office Expenses 0.8454 6.0000 16.0000 2.2000

2230 01 789 33 53 31 Grants-in-Aid 33.3996 34.0000 24.0000 37.8000

2230 01 789 33 53 **Total** 34.2450 40.0000 40.0000 40.00002230 01 789 33 **Total** 34.2450 40.0000 40.0000 40.00002230 01 789 **Total** 34.2450 40.0000 40.0000 40.0000

2230 01 796 Tribal Area sub-plan

2230 01 796 33 Welfare Programme

2230 01 796 33 53 Asanghatita Shramik Sahayika Prakaalpa

2230 01 796 33 53 13 Office Expenses 0.0000 8.0000 30.7400 8.9000

2230 01 796 33 53 31 Grants-in-Aid 61.7493 72.0000 49.2600 71.1000

2230 01 796 33 53 **Total** 61.7493 80.0000 80.0000 80.00002230 01 796 33 **Total** 61.7493 80.0000 80.0000 80.00002230 01 796 **Total** 61.7493 80.0000 80.0000 80.00002230 01 **Total** 199.0612 200.0000 200.0000 200.00002230 **Total** 199.0612 200.0000 200.0000 200.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
State Contribution for ASSP	Total	199.0612	200.0000	200.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	199.0612	200.0000	200.0000	200.0000
	Revenue	199.0612	200.0000	200.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 103 General Labour Welfare

2230 01 103 98 Administration

2230 01 103 98 37 Labour

2230 01 103 98 37 28 Professional Services	0.0000	0.0000	0.3500	1.0000

2230 01 103 98 37 Total	0.0000	0.0000	0.3500	1.0000

2230 01 103 98 Total	0.0000	0.0000	0.3500	1.0000

2230 01 103 Total	0.0000	0.0000	0.3500	1.0000

2230 01 Total	0.0000	0.0000	0.3500	1.0000

2230 Total	0.0000	0.0000	0.3500	1.0000

Professional Services	Total	0.0000	0.0000	0.3500	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.3500	1.0000
	Revenue	0.0000	0.0000	0.3500	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 001 Direction and Administration

2230 01 001 98 Administration

2230 01 001 98 37 Labour

2230 01 001 98 37 07 Medical Reimbursement	0.3275	2.0000	1.6000	2.0000

2230 01 001 98 37 Total	0.3275	2.0000	1.6000	2.0000

2230 01 001 98 Total	0.3275	2.0000	1.6000	2.0000

2230 01 001 Total	0.3275	2.0000	1.6000	2.0000

2230 01 Total	0.3275	2.0000	1.6000	2.0000

2230 Total	0.3275	2.0000	1.6000	2.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
Medical	Total	0.3275	2.0000	1.6000	2.0000
Re-imbursement					
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.3275	2.0000	1.6000	2.0000
	Revenue	0.3275	2.0000	1.6000	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 001 Direction and Administration

2230 01 001 98 Administration

2230 01 001 98 37 Labour

2230 01 001 98 37 29 Outsourcing of Services	0.0000	0.0000	0.0000	2.0000

2230 01 001 98 37 Total	0.0000	0.0000	0.0000	2.0000

2230 01 001 98 Total	0.0000	0.0000	0.0000	2.0000

2230 01 001 Total	0.0000	0.0000	0.0000	2.0000

2230 01 Total	0.0000	0.0000	0.0000	2.0000

2230 Total	0.0000	0.0000	0.0000	2.0000

Outsourcing of Services	Total	0.0000	0.0000	0.0000	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	2.0000
	Revenue	0.0000	0.0000	0.0000	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Child Labour Survey

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 113 Improvements in Working Conditions of Child/Women labour

2230 01 113 33 Welfare Programme

2230 01 113 33 48 Labour Welfare

2230 01 113 33 48 50 Other charges	0.0000	1.0000	0.0000	0.0100

2230 01 113 33 48 Total	0.0000	1.0000	0.0000	0.0100

2230 01 113 33 Total	0.0000	1.0000	0.0000	0.0100

2230 01 113 Total	0.0000	1.0000	0.0000	0.0100

2230 01 Total	0.0000	1.0000	0.0000	0.0100

2230 Total	0.0000	1.0000	0.0000	0.0100

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
Child Labour Survey	Total	0.0000	1.0000	0.0000	0.0100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	0.0000	0.0100
	Revenue	0.0000	1.0000	0.0000	0.0100
	Capital	0.0000	0.0000	0.0000	0.0000

Bonded Labour Survey

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 111 Social Security for labour

2230 01 111 33 Welfare Programme

2230 01 111 33 48 Labour Welfare

2230 01 111 33 48 50 Other charges	0.0000	1.0000	0.0000	0.0100

2230 01 111 33 48 Total	0.0000	1.0000	0.0000	0.0100

2230 01 111 33 Total	0.0000	1.0000	0.0000	0.0100

2230 01 111 Total	0.0000	1.0000	0.0000	0.0100

2230 01 Total	0.0000	1.0000	0.0000	0.0100

2230 Total	0.0000	1.0000	0.0000	0.0100

Bonded Labour Survey	Total	0.0000	1.0000	0.0000	0.0100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	0.0000	0.0100
	Revenue	0.0000	1.0000	0.0000	0.0100
	Capital	0.0000	0.0000	0.0000	0.0000

Rent for Office Building

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 001 Direction and Administration

2230 01 001 98 Administration

2230 01 001 98 37 Labour

2230 01 001 98 37 14 Rents, Rates and Taxes	0.0000	0.0000	0.0000	100.0000

2230 01 001 98 37 Total	0.0000	0.0000	0.0000	100.0000

2230 01 001 98 Total	0.0000	0.0000	0.0000	100.0000

2230 01 001 Total	0.0000	0.0000	0.0000	100.0000

2230 01 Total	0.0000	0.0000	0.0000	100.0000

2230 Total	0.0000	0.0000	0.0000	100.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
Rent for Office Building	Total	0.0000	0.0000	0.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grand Total:- Demand:-37		1260.3665	1330.5600	1285.5600	1534.0300
LABOUR ORGANISATION - (37)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1260.3665	1330.5600	1285.5600	1534.0300
	Revenue	1260.3665	1330.5600	1285.5600	1534.0300
	Capital	0.0000	0.0000	0.0000	0.0000

General Administration (P & S)

Demand No : 38

Volume : II

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

Wages

2058 Stationery and Printing

2058 00

2058 00 103 Government Presses

2058 00 103 05 Establishment

2058 00 103 05 57 Government Press

2058 00 103 05 57 02 Wages	3.0085	3.0000	3.1000	3.2500

2058 00 103 05 57 Total	3.0085	3.0000	3.1000	3.2500

2058 00 103 05 Total	3.0085	3.0000	3.1000	3.2500

2058 00 103 Total	3.0085	3.0000	3.1000	3.2500

2058 00 Total	3.0085	3.0000	3.1000	3.2500

2058 Total	3.0085	3.0000	3.1000	3.2500

Wages	Total	3.0085	3.0000	3.1000	3.2500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.0085	3.0000	3.1000	3.2500
	Revenue	3.0085	3.0000	3.1000	3.2500
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2058 Stationery and Printing

2058 00

2058 00 103 Government Presses

2058 00 103 05 Establishment

2058 00 103 05 57 Government Press

2058 00 103 05 57 12 Electricity Charges	4.7582	8.0000	8.0000	10.0000

2058 00 103 05 57 Total	4.7582	8.0000	8.0000	10.0000

2058 00 103 05 Total	4.7582	8.0000	8.0000	10.0000

2058 00 103 Total	4.7582	8.0000	8.0000	10.0000

2058 00 Total	4.7582	8.0000	8.0000	10.0000

2058 Total	4.7582	8.0000	8.0000	10.0000

Electricity Charges	Total	4.7582	8.0000	8.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.7582	8.0000	8.0000	10.0000
	Revenue	4.7582	8.0000	8.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2059 Public Works

2059 80 General

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2059 80 053 Maintenance and Repairs				
2059 80 053 79 Other Maintenance Expenditure				
2059 80 053 79 01 Public Building				
2059 80 053 79 01 27 Minor Works	29.9092	27.0000	27.0000	20.0000
2059 80 053 79 01 Total	29.9092	27.0000	27.0000	20.0000
2059 80 053 79 Total	29.9092	27.0000	27.0000	20.0000
2059 80 053 Total	29.9092	27.0000	27.0000	20.0000
2059 80 Total	29.9092	27.0000	27.0000	20.0000
2059 Total	29.9092	27.0000	27.0000	20.0000
Minor Works Total	29.9092	27.0000	27.0000	20.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	29.9092	27.0000	27.0000	20.0000
Revenue	29.9092	27.0000	27.0000	20.0000
Capital	0.0000	0.0000	0.0000	0.0000

Machinery & Equipment

4058 Capital Outlay on Stationery and Printing

4058 00

4058 00 103 Government Presses

4058 00 103 62 Printing and Stationery

4058 00 103 62 01 Procurment

4058 00 103 62 01 52 Machinery and Equipment	40.0000	40.0000	38.5600	50.0000

4058 00 103 62 01 Total	40.0000	40.0000	38.5600	50.0000

4058 00 103 62 Total	40.0000	40.0000	38.5600	50.0000

4058 00 103 Total	40.0000	40.0000	38.5600	50.0000

4058 00 Total	40.0000	40.0000	38.5600	50.0000

4058 Total	40.0000	40.0000	38.5600	50.0000

Machinery & Equipment Total	40.0000	40.0000	38.5600	50.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	40.0000	40.0000	38.5600	50.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	40.0000	40.0000	38.5600	50.0000

Others

2058 Stationery and Printing

2058 00

2058 00 001 Direction and Administration

2058 00 001 98 Administration

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

Salaries

2058 Stationery and Printing

2058 00

2058 00 001 Direction and Administration

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

Procurement of Papers

2058 Stationery and Printing

2058 00

2058 00 101 Purchase and Supply of Stationery Stores

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2058 00 101 62 Printing and Stationery				
2058 00 101 62 01 Procurement				
2058 00 101 62 01 21 Supplies and Materials	109.9825	110.0000	115.0000	112.0000
2058 00 101 62 01 Total	109.9825	110.0000	115.0000	112.0000
2058 00 101 62 Total	109.9825	110.0000	115.0000	112.0000
2058 00 101 Total	109.9825	110.0000	115.0000	112.0000
2058 00 Total	109.9825	110.0000	115.0000	112.0000
2058 Total	109.9825	110.0000	115.0000	112.0000
Procurement of Papers Total	109.9825	110.0000	115.0000	112.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	109.9825	110.0000	115.0000	112.0000
Revenue	109.9825	110.0000	115.0000	112.0000
Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2058 Stationery and Printing

2058 00

2058 00 001 Direction and Administration

2058 00 001 05 Establishment

2058 00 001 05 57 Government Press

2058 00 001 05 57 28 Professional Services	0.0000	0.0000	0.0000	25.0000

2058 00 001 05 57 Total	0.0000	0.0000	0.0000	25.0000

2058 00 001 05 Total	0.0000	0.0000	0.0000	25.0000

2058 00 001 Total	0.0000	0.0000	0.0000	25.0000

2058 00 Total	0.0000	0.0000	0.0000	25.0000

2058 Total	0.0000	0.0000	0.0000	25.0000

Professional Services Total	0.0000	0.0000	0.0000	25.0000

Charged	0.0000	0.0000	0.0000	0.0000

Voted	0.0000	0.0000	0.0000	25.0000

Revenue	0.0000	0.0000	0.0000	25.0000

Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2058 Stationery and Printing

2058 00

2058 00 001 Direction and Administration

2058 00 001 98 Administration

2058 00 001 98 38 G.A. (P & S)

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

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

Outsourcing of Services

2058 Stationery and Printing

2058 00

2058 00 001 Direction and Administration

2058 00 001 98 Administration

2058 00 001 98 38 G.A. (P & S)

2058 00 001 98 38 29 Outsourcing of Services	26.3332	0.9000	0.7200	35.0000

2058 00 001 98 38 Total	26.3332	0.9000	0.7200	35.0000

2058 00 001 98 Total	26.3332	0.9000	0.7200	35.0000

2058 00 001 Total	26.3332	0.9000	0.7200	35.0000

2058 00 Total	26.3332	0.9000	0.7200	35.0000

2058 Total	26.3332	0.9000	0.7200	35.0000

Outsourcing of Services	Total	26.3332	0.9000	0.7200	35.0000

Charged	0.0000	0.0000	0.0000	0.0000

Voted	26.3332	0.9000	0.7200	35.0000

Revenue	26.3332	0.9000	0.7200	35.0000

Capital	0.0000	0.0000	0.0000	0.0000

Grand Total:- Demand:-38

1238.2939	1273.8500	1210.1100	1398.0000

GENERAL ADMINISTRATION	Charged	0.0000	0.0000	0.0000	0.0000

(P & S) - (38)	Voted	1238.2939	1273.8500	1210.1100	1398.0000

Revenue	1198.2939	1233.8500	1171.5500	1348.0000

Capital	40.0000	40.0000	38.5600	50.0000

Education (Higher)

Demand No : 39

Volume : II

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

Wages

2202 General Education

2202 03 University and Higher Education

2202 03 001 Direction and Administration

2202 03 001 98 Administration

2202 03 001 98 39 Higher Education

2202 03 001 98 39 02 Wages	1.0703	55.0000	60.0000	60.0000

2202 03 001 98 39 Total	1.0703	55.0000	60.0000	60.0000

2202 03 001 98 Total	1.0703	55.0000	60.0000	60.0000

2202 03 001 Total	1.0703	55.0000	60.0000	60.0000

2202 03 103 Government Colleges and Institutes

2202 03 103 41 Human Development

2202 03 103 41 49 Government Degree College

2202 03 103 41 49 02 Wages	23.0649	0.0000	0.0000	0.0000

2202 03 103 41 49 Total	23.0649	0.0000	0.0000	0.0000

2202 03 103 41 82 Professional Colleges

2202 03 103 41 82 02 Wages	2.5254	0.0000	0.0000	0.0000

2202 03 103 41 82 Total	2.5254	0.0000	0.0000	0.0000

2202 03 103 41 Total	25.5903	0.0000	0.0000	0.0000

2202 03 103 Total	25.5903	0.0000	0.0000	0.0000

2202 03 Total	26.6607	55.0000	60.0000	60.0000

2202 Total	26.6607	55.0000	60.0000	60.0000

2203 Technical Education

2203 00

2203 00 105 Polytechnics

2203 00 105 41 Human Development

2203 00 105 41 83 Technical Colleges

2203 00 105 41 83 02 Wages	2.4825	0.0000	0.0000	0.0000

2203 00 105 41 83 Total	2.4825	0.0000	0.0000	0.0000

2203 00 105 41 Total	2.4825	0.0000	0.0000	0.0000

2203 00 105 Total	2.4825	0.0000	0.0000	0.0000

2203 00 112 Engineering/Technical Colleges and Institutes

2203 00 112 41 Human Development

2203 00 112 41 83 Technical Colleges

2203 00 112 41 83 02 Wages	18.7913	0.0000	0.0000	0.0000

2203 00 112 41 83 Total	18.7913	0.0000	0.0000	0.0000

2203 00 112 41 Total	18.7913	0.0000	0.0000	0.0000

2203 00 112 Total	18.7913	0.0000	0.0000	0.0000

2203 00 Total	21.2738	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2203	Total	21.2738	0.0000	0.0000	0.0000
2205	<i>Art and Culture</i>				
2205	00				
2205	00 105 Public Libraries				
2205	00 105 41 Human Development				
2205	00 105 41 54 Libraries				
2205	00 105 41 54 02 Wages	0.9286	0.0000	0.0000	0.0000
2205	00 105 41 54 Total	0.9286	0.0000	0.0000	0.0000
2205	00 105 41 Total	0.9286	0.0000	0.0000	0.0000
2205	00 105 Total	0.9286	0.0000	0.0000	0.0000
2205	00 107 Museums				
2205	00 107 41 Human Development				
2205	00 107 41 19 Govt. Museum				
2205	00 107 41 19 02 Wages	0.9250	0.0000	0.0000	0.0000
2205	00 107 41 19 Total	0.9250	0.0000	0.0000	0.0000
2205	00 107 41 Total	0.9250	0.0000	0.0000	0.0000
2205	00 107 Total	0.9250	0.0000	0.0000	0.0000
2205	00 Total	1.8536	0.0000	0.0000	0.0000
2205	Total	1.8536	0.0000	0.0000	0.0000
Wages	Total	49.7881	55.0000	60.0000	60.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	49.7881	55.0000	60.0000	60.0000
	Revenue	49.7881	55.0000	60.0000	60.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2202	<i>General Education</i>				
2202	03 University and Higher Education				
2202	03 001 Direction and Administration				
2202	03 001 98 Administration				
2202	03 001 98 39 Higher Education				
2202	03 001 98 39 12 Electricity Charges	220.0000	250.0000	200.0000	200.0000
2202	03 001 98 39 Total	220.0000	250.0000	200.0000	200.0000
2202	03 001 98 Total	220.0000	250.0000	200.0000	200.0000
2202	03 001 Total	220.0000	250.0000	200.0000	200.0000
2202	03 Total	220.0000	250.0000	200.0000	200.0000
2202	Total	220.0000	250.0000	200.0000	200.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Electricity Charges	Total	220.0000	250.0000	200.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	220.0000	250.0000	200.0000	200.0000
	Revenue	220.0000	250.0000	200.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</u>					
2202	General Education				
2202 03	University and Higher Education				
2202 03 107	Scholarships				
2202 03 107 35	Scholarship and Stipend				
2202 03 107 35 12	Other Stipend				
2202 03 107 35 12 36	Scholarship / Stipend	20.4624	26.3300	26.3300	26.0000
2202 03 107 35 12	Total	20.4624	26.3300	26.3300	26.0000
2202 03 107 35	Total	20.4624	26.3300	26.3300	26.0000
2202 03 107	Total	20.4624	26.3300	26.3300	26.0000
2202 03 789	Special Component Plan for Scheduled Caste				
2202 03 789 35	Scholarship and Stipend				
2202 03 789 35 12	Other Stipend				
2202 03 789 35 12 36	Scholarship / Stipend	4.8608	8.6100	8.6100	8.5000
2202 03 789 35 12	Total	4.8608	8.6100	8.6100	8.5000
2202 03 789 35	Total	4.8608	8.6100	8.6100	8.5000
2202 03 789	Total	4.8608	8.6100	8.6100	8.5000
2202 03 796	Tribal Area sub-plan				
2202 03 796 35	Scholarship and Stipend				
2202 03 796 35 12	Other Stipend				
2202 03 796 35 12 36	Scholarship / Stipend	11.1550	15.7000	15.6700	15.5000
2202 03 796 35 12	Total	11.1550	15.7000	15.6700	15.5000
2202 03 796 35	Total	11.1550	15.7000	15.6700	15.5000
2202 03 796	Total	11.1550	15.7000	15.6700	15.5000
2202 03	Total	36.4782	50.6400	50.6100	50.0000
2202	Total	36.4782	50.6400	50.6100	50.0000
2203	Technical Education				
2203 00					
2203 00 107	Scholarships				
2203 00 107 35	Scholarship and Stipend				
2203 00 107 35 12	Other Stipend				
2203 00 107 35 12 36	Scholarship / Stipend	2.4397	4.6800	4.6800	8.8400
2203 00 107 35 12	Total	2.4397	4.6800	4.6800	8.8400

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2203 00 107 35 Total	2.4397	4.6800	4.6800	8.8400
2203 00 107 Total	2.4397	4.6800	4.6800	8.8400
2203 00 789 Special Component Plan for Scheduled Caste				
2203 00 789 35 Scholarship and Stipend				
2203 00 789 35 12 Other Stipend				
2203 00 789 35 12 36 Scholarship / Stipend	0.8098	1.5300	1.5300	2.8900
2203 00 789 35 12 Total	0.8098	1.5300	1.5300	2.8900
2203 00 789 35 Total	0.8098	1.5300	1.5300	2.8900
2203 00 789 Total	0.8098	1.5300	1.5300	2.8900
2203 00 796 Tribal Area sub-plan				
2203 00 796 35 Scholarship and Stipend				
2203 00 796 35 12 Other Stipend				
2203 00 796 35 12 36 Scholarship / Stipend	1.3706	2.7900	2.7900	5.2700
2203 00 796 35 12 Total	1.3706	2.7900	2.7900	5.2700
2203 00 796 35 Total	1.3706	2.7900	2.7900	5.2700
2203 00 796 Total	1.3706	2.7900	2.7900	5.2700
2203 00 Total	4.6201	9.0000	9.0000	17.0000
2203 Total	4.6201	9.0000	9.0000	17.0000
2205 <i>Art and Culture</i>				
2205 00				
2205 00 101 Fine Arts Education				
2205 00 101 41 Human Development				
2205 00 101 41 20 Govt. Music College				
2205 00 101 41 20 36 Scholarship / Stipend	0.1750	0.1900	0.1900	1.5600
2205 00 101 41 20 Total	0.1750	0.1900	0.1900	1.5600
2205 00 101 41 Total	0.1750	0.1900	0.1900	1.5600
2205 00 101 Total	0.1750	0.1900	0.1900	1.5600
2205 00 789 Special Component Plan for Scheduled Caste				
2205 00 789 41 Human Development				
2205 00 789 41 20 Govt. Music College				
2205 00 789 41 20 36 Scholarship / Stipend	0.0500	0.0600	0.1100	0.5100
2205 00 789 41 20 Total	0.0500	0.0600	0.1100	0.5100
2205 00 789 41 Total	0.0500	0.0600	0.1100	0.5100
2205 00 789 Total	0.0500	0.0600	0.1100	0.5100
2205 00 796 Tribal Area sub-plan				
2205 00 796 41 Human Development				
2205 00 796 41 20 Govt. Music College				
2205 00 796 41 20 36 Scholarship / Stipend	0.1000	0.1100	0.0900	0.9300
2205 00 796 41 20 Total	0.1000	0.1100	0.0900	0.9300

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2205 00 796 41 Total	0.1000	0.1100	0.0900	0.9300
2205 00 796 Total	0.1000	0.1100	0.0900	0.9300
2205 00 Total	0.3250	0.3600	0.3900	3.0000
2205 Total	0.3250	0.3600	0.3900	3.0000
Scholarship/Stipend Total	41.4234	60.0000	60.0000	70.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	41.4234	60.0000	60.0000	70.0000
Revenue	41.4234	60.0000	60.0000	70.0000
Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4202 Capital Outlay on Education, Sports, Art and Culture

4202 01 General Education

4202 01 203 University and Higher Education

4202 01 203 41 Human Development

4202 01 203 41 49 Government Degree College

4202 01 203 41 49 53 Major works	0.0000	0.0000	78.0000	260.0000

4202 01 203 41 49 Total	0.0000	0.0000	78.0000	260.0000

4202 01 203 41 Total	0.0000	0.0000	78.0000	260.0000

4202 01 203 Total	0.0000	0.0000	78.0000	260.0000

4202 01 789 Special Component Plan for Scheduled Caste

4202 01 789 41 Human Development

4202 01 789 41 49 Government Degree College

4202 01 789 41 49 53 Major works	0.0000	0.0000	25.5000	85.0000

4202 01 789 41 49 Total	0.0000	0.0000	25.5000	85.0000

4202 01 789 41 Total	0.0000	0.0000	25.5000	85.0000

4202 01 789 Total	0.0000	0.0000	25.5000	85.0000

4202 01 796 Tribal Area sub-plan

4202 01 796 41 Human Development

4202 01 796 41 49 Government Degree College

4202 01 796 41 49 53 Major works	0.0000	0.0000	46.5000	155.0000

4202 01 796 41 49 Total	0.0000	0.0000	46.5000	155.0000

4202 01 796 41 Total	0.0000	0.0000	46.5000	155.0000

4202 01 796 Total	0.0000	0.0000	46.5000	155.0000

4202 01 Total	0.0000	0.0000	150.0000	500.0000

4202 Total	0.0000	0.0000	150.0000	500.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
Major Works	Total	0.0000	0.0000	150.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	150.0000	500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	150.0000	500.0000

Minor Works

2059 Public Works

2059 80 General

2059 80 053 Maintenance and Repairs

2059 80 053 25 Public Works

2059 80 053 25 14 Public Building

2059 80 053 25 14 27 Minor Works	2.0721	4.1600	56.1600	6.2400

2059 80 053 25 14 Total	2.0721	4.1600	56.1600	6.2400

2059 80 053 25 Total	2.0721	4.1600	56.1600	6.2400

2059 80 053 Total	2.0721	4.1600	56.1600	6.2400

2059 80 789 Special Component Plan for Scheduled Caste

2059 80 789 25 Public Works

2059 80 789 25 14 Public Building

2059 80 789 25 14 27 Minor Works	0.6764	1.3600	18.3600	2.0400

2059 80 789 25 14 Total	0.6764	1.3600	18.3600	2.0400

2059 80 789 25 Total	0.6764	1.3600	18.3600	2.0400

2059 80 789 Total	0.6764	1.3600	18.3600	2.0400

2059 80 796 Tribal Area sub-plan

2059 80 796 25 Public Works

2059 80 796 25 14 Public Building

2059 80 796 25 14 27 Minor Works	5.1399	2.4800	33.4800	3.7200

2059 80 796 25 14 Total	5.1399	2.4800	33.4800	3.7200

2059 80 796 25 Total	5.1399	2.4800	33.4800	3.7200

2059 80 796 Total	5.1399	2.4800	33.4800	3.7200

2059 80 Total	7.8883	8.0000	108.0000	12.0000

2059 Total	7.8883	8.0000	108.0000	12.0000

Minor Works	Total	7.8883	8.0000	108.0000	12.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7.8883	8.0000	108.0000	12.0000
	Revenue	7.8883	8.0000	108.0000	12.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Supplies & Materials

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2202 General Education				
2202 02 Secondary Education				
2202 02 103 Non-formal Education				
2202 02 103 41 Human Development				
2202 02 103 41 82 Professional Colleges				
2202 02 103 41 82 21 Supplies and Materials	0.9870	0.5200	0.7800	0.0000
2202 02 103 41 82 Total	0.9870	0.5200	0.7800	0.0000
2202 02 103 41 Total	0.9870	0.5200	0.7800	0.0000
2202 02 103 Total	0.9870	0.5200	0.7800	0.0000
2202 02 789 Special Component Plan for Scheduled Caste				
2202 02 789 41 Human Development				
2202 02 789 41 82 Professional Colleges				
2202 02 789 41 82 21 Supplies and Materials	0.3030	0.1700	0.2600	0.0000
2202 02 789 41 82 Total	0.3030	0.1700	0.2600	0.0000
2202 02 789 41 Total	0.3030	0.1700	0.2600	0.0000
2202 02 789 Total	0.3030	0.1700	0.2600	0.0000
2202 02 796 Tribal Area sub-plan				
2202 02 796 41 Human Development				
2202 02 796 41 82 Professional Colleges				
2202 02 796 41 82 21 Supplies and Materials	0.5790	0.3100	0.4700	0.0000
2202 02 796 41 82 Total	0.5790	0.3100	0.4700	0.0000
2202 02 796 41 Total	0.5790	0.3100	0.4700	0.0000
2202 02 796 Total	0.5790	0.3100	0.4700	0.0000
2202 02 Total	1.8690	1.0000	1.5100	0.0000
2202 03 University and Higher Education				
2202 03 001 Direction and Administration				
2202 03 001 98 Administration				
2202 03 001 98 39 Higher Education				
2202 03 001 98 39 21 Supplies and Materials	3.7995	6.2400	4.6100	36.4000
2202 03 001 98 39 Total	3.7995	6.2400	4.6100	36.4000
2202 03 001 98 Total	3.7995	6.2400	4.6100	36.4000
2202 03 001 Total	3.7995	6.2400	4.6100	36.4000
2202 03 103 Government Colleges and Institutes				
2202 03 103 41 Human Development				
2202 03 103 41 49 Government Degree College				
2202 03 103 41 49 21 Supplies and Materials	23.1962	26.0000	23.2600	0.0000
2202 03 103 41 49 Total	23.1962	26.0000	23.2600	0.0000
2202 03 103 41 82 Professional Colleges				
2202 03 103 41 82 21 Supplies and Materials	1.4001	1.5600	0.7000	0.0000
2202 03 103 41 82 Total	1.4001	1.5600	0.7000	0.0000

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2202 03 Total	55.0840	65.0000	67.4600	70.0000
2202 Total	56.9530	66.0000	68.9700	70.0000
2203 <i>Technical Education</i>				
2203 00				
2203 00 105 Polytechnics				
2203 00 105 41 Human Development				
2203 00 105 41 83 Technical Colleges				
2203 00 105 41 83 21 Supplies and Materials	7.8701	10.4000	11.1000	10.4000
2203 00 105 41 83 Total	7.8701	10.4000	11.1000	10.4000
2203 00 105 41 Total	7.8701	10.4000	11.1000	10.4000
2203 00 105 Total	7.8701	10.4000	11.1000	10.4000
2203 00 789 Special Component Plan for Scheduled Caste				
2203 00 789 41 Human Development				
2203 00 789 41 83 Technical Colleges				
2203 00 789 41 83 21 Supplies and Materials	1.5447	3.4000	2.1800	3.4000
2203 00 789 41 83 Total	1.5447	3.4000	2.1800	3.4000
2203 00 789 41 Total	1.5447	3.4000	2.1800	3.4000
2203 00 789 Total	1.5447	3.4000	2.1800	3.4000
2203 00 796 Tribal Area sub-plan				
2203 00 796 41 Human Development				
2203 00 796 41 83 Technical Colleges				
2203 00 796 41 83 21 Supplies and Materials	2.3466	6.2000	3.4900	6.2000
2203 00 796 41 83 Total	2.3466	6.2000	3.4900	6.2000
2203 00 796 41 Total	2.3466	6.2000	3.4900	6.2000
2203 00 796 Total	2.3466	6.2000	3.4900	6.2000
2203 00 Total	11.7614	20.0000	16.7700	20.0000
2203 Total	11.7614	20.0000	16.7700	20.0000
2204 <i>Sports and Youth Services</i>				
2204 00				
2204 00 102 Youth Welfare Programmes for Students				
2204 00 102 41 Human Development				
2204 00 102 41 32 National Cadet Corps				
2204 00 102 41 32 21 Supplies and Materials	1.1694	1.0400	0.9000	1.5600
2204 00 102 41 32 Total	1.1694	1.0400	0.9000	1.5600
2204 00 102 41 Total	1.1694	1.0400	0.9000	1.5600
2204 00 102 Total	1.1694	1.0400	0.9000	1.5600
2204 00 789 Special Component Plan for Scheduled Caste				
2204 00 789 41 Human Development				
2204 00 789 41 32 National Cadet Corps				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2204 00 789 41 32 21 Supplies and Materials	0.3825	0.3400	0.8000	0.5100
2204 00 789 41 32 Total	0.3825	0.3400	0.8000	0.5100
2204 00 789 41 Total	0.3825	0.3400	0.8000	0.5100
2204 00 789 Total	0.3825	0.3400	0.8000	0.5100
2204 00 796 Tribal Area sub-plan				
2204 00 796 41 Human Development				
2204 00 796 41 32 National Cadet Corps				
2204 00 796 41 32 21 Supplies and Materials	0.6925	0.6200	0.5400	0.9300
2204 00 796 41 32 Total	0.6925	0.6200	0.5400	0.9300
2204 00 796 41 Total	0.6925	0.6200	0.5400	0.9300
2204 00 796 Total	0.6925	0.6200	0.5400	0.9300
2204 00 Total	2.2444	2.0000	2.2400	3.0000
2204 Total	2.2444	2.0000	2.2400	3.0000
2205 <i>Art and Culture</i>				
2205 00				
2205 00 101 Fine Arts Education				
2205 00 101 41 Human Development				
2205 00 101 41 20 Govt. Music College				
2205 00 101 41 20 21 Supplies and Materials	0.4677	0.5200	0.7100	1.0400
2205 00 101 41 20 Total	0.4677	0.5200	0.7100	1.0400
2205 00 101 41 Total	0.4677	0.5200	0.7100	1.0400
2205 00 101 Total	0.4677	0.5200	0.7100	1.0400
2205 00 105 Public Libraries				
2205 00 105 41 Human Development				
2205 00 105 41 54 Libraries				
2205 00 105 41 54 21 Supplies and Materials	0.7090	0.5200	0.3200	0.0000
2205 00 105 41 54 Total	0.7090	0.5200	0.3200	0.0000
2205 00 105 41 Total	0.7090	0.5200	0.3200	0.0000
2205 00 105 Total	0.7090	0.5200	0.3200	0.0000
2205 00 107 Museums				
2205 00 107 41 Human Development				
2205 00 107 41 19 Govt. Museum				
2205 00 107 41 19 21 Supplies and Materials	0.4653	0.0000	0.0000	0.0000
2205 00 107 41 19 Total	0.4653	0.0000	0.0000	0.0000
2205 00 107 41 Total	0.4653	0.0000	0.0000	0.0000
2205 00 107 Total	0.4653	0.0000	0.0000	0.0000
2205 00 789 Special Component Plan for Scheduled Caste				
2205 00 789 41 Human Development				
2205 00 789 41 19 Govt. Museum				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2205 00 789 41 19 21 Supplies and Materials	0.1502	0.0000	0.0000	0.0000
2205 00 789 41 19 Total	0.1502	0.0000	0.0000	0.0000
2205 00 789 41 20 Govt. Music College				
2205 00 789 41 20 21 Supplies and Materials	0.1590	0.1700	0.2400	0.3400
2205 00 789 41 20 Total	0.1590	0.1700	0.2400	0.3400
2205 00 789 41 54 Libraries				
2205 00 789 41 54 21 Supplies and Materials	0.2295	0.1700	0.1100	0.0000
2205 00 789 41 54 Total	0.2295	0.1700	0.1100	0.0000
2205 00 789 41 Total	0.5387	0.3400	0.3500	0.3400
2205 00 789 Total	0.5387	0.3400	0.3500	0.3400
2205 00 796 Tribal Area sub-plan				
2205 00 796 41 Human Development				
2205 00 796 41 19 Govt. Museum				
2205 00 796 41 19 21 Supplies and Materials	0.2780	0.0000	0.0000	0.0000
2205 00 796 41 19 Total	0.2780	0.0000	0.0000	0.0000
2205 00 796 41 20 Govt. Music College				
2205 00 796 41 20 21 Supplies and Materials	0.2922	0.3100	0.4300	0.6200
2205 00 796 41 20 Total	0.2922	0.3100	0.4300	0.6200
2205 00 796 41 54 Libraries				
2205 00 796 41 54 21 Supplies and Materials	0.4185	0.3100	0.2100	0.0000
2205 00 796 41 54 Total	0.4185	0.3100	0.2100	0.0000
2205 00 796 41 Total	0.9887	0.6200	0.6400	0.6200
2205 00 796 Total	0.9887	0.6200	0.6400	0.6200
2205 00 Total	3.1694	2.0000	2.0200	2.0000
2205 Total	3.1694	2.0000	2.0200	2.0000
Supplies & Materials Total	74.1283	90.0000	90.0000	95.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	74.1283	90.0000	90.0000	95.0000
Revenue	74.1283	90.0000	90.0000	95.0000
Capital	0.0000	0.0000	0.0000	0.0000

CASP - Rashtriya Uchhtar Shiksha Abhiyan

2202 General Education

2202 03 University and Higher Education

2202 03 103 Government Colleges and Institutes

2202 03 103 91 Central Assistance to State Plan

2202 03 103 91 55 Rashtriya Uchhtar Shiksha Abhiyan

2202 03 103 91 55 31 Grants-in-Aid	626.0900	780.0000	780.0000	780.0000

2202 03 103 91 55 Total	626.0900	780.0000	780.0000	780.0000

2202 03 103 91 Total	626.0900	780.0000	780.0000	780.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2202 03 103 Total	626.0900	780.0000	780.0000	780.0000
2202 03 789 Special Component Plan for Scheduled Caste				
2202 03 789 91 Central Assistance to State Plan				
2202 03 789 91 55 Rashtriya Uchhtar Shiksha Abhiyan				
2202 03 789 91 55 31 Grants-in-Aid	174.5800	255.0000	255.0000	255.0000
2202 03 789 91 55 Total	174.5800	255.0000	255.0000	255.0000
2202 03 789 91 Total	174.5800	255.0000	255.0000	255.0000
2202 03 789 Total	174.5800	255.0000	255.0000	255.0000
2202 03 796 Tribal Area sub-plan				
2202 03 796 91 Central Assistance to State Plan				
2202 03 796 91 55 Rashtriya Uchhtar Shiksha Abhiyan				
2202 03 796 91 55 31 Grants-in-Aid	258.0800	465.0000	465.0000	465.0000
2202 03 796 91 55 Total	258.0800	465.0000	465.0000	465.0000
2202 03 796 91 Total	258.0800	465.0000	465.0000	465.0000
2202 03 796 Total	258.0800	465.0000	465.0000	465.0000
2202 03 Total	1058.7500	1500.0000	1500.0000	1500.0000
2202 Total	1058.7500	1500.0000	1500.0000	1500.0000
CASP - Rashtriya Uchhtar Shiksha Abhiyan Total	1058.7500	1500.0000	1500.0000	1500.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1058.7500	1500.0000	1500.0000	1500.0000
Revenue	1058.7500	1500.0000	1500.0000	1500.0000
Capital	0.0000	0.0000	0.0000	0.0000

Land Acquisition

4202 Capital Outlay on Education, Sports, Art and Culture

4202 01 General Education

4202 01 203 University and Higher Education

4202 01 203 41 Human Development

4202 01 203 41 59 Land Acquisition

4202 01 203 41 59 58 Purchase / Acquisition of Land	0.0000	0.0000	32.2400	0.5200

4202 01 203 41 59 Total	0.0000	0.0000	32.2400	0.5200

4202 01 203 41 Total	0.0000	0.0000	32.2400	0.5200

4202 01 203 Total	0.0000	0.0000	32.2400	0.5200

4202 01 789 Special Component Plan for Scheduled Caste

4202 01 789 41 Human Development

4202 01 789 41 59 Land Acquisition

4202 01 789 41 59 58 Purchase / Acquisition of Land	0.0000	0.0000	10.5400	0.1700

4202 01 789 41 59 Total	0.0000	0.0000	10.5400	0.1700

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4202 01 789 41 Total	0.0000	0.0000	10.5400	0.1700
4202 01 789 Total	0.0000	0.0000	10.5400	0.1700
4202 01 796 Tribal Area sub-plan				
4202 01 796 41 Human Development				
4202 01 796 41 59 Land Acquisition				
4202 01 796 41 59 58 Purchase / Acquisition of Land	0.0000	0.0000	19.2200	0.3100
4202 01 796 41 59 Total	0.0000	0.0000	19.2200	0.3100
4202 01 796 41 Total	0.0000	0.0000	19.2200	0.3100
4202 01 796 Total	0.0000	0.0000	19.2200	0.3100
4202 01 Total	0.0000	0.0000	62.0000	1.0000
4202 Total	0.0000	0.0000	62.0000	1.0000
Land Acquisition Total	0.0000	0.0000	62.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	62.0000	1.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	62.0000	1.0000

Finance Commission Grant

4202 Capital Outlay on Education, Sports, Art and Culture

4202 01 General Education

4202 01 203 University and Higher Education

4202 01 203 43 Finance Commission

4202 01 203 43 64 Grants for Health Sector

4202 01 203 43 64 53 Major works	0.0000	0.0000	0.0000	572.0000

4202 01 203 43 64 Total	0.0000	0.0000	0.0000	572.0000

4202 01 203 43 Total	0.0000	0.0000	0.0000	572.0000

4202 01 203 Total	0.0000	0.0000	0.0000	572.0000

4202 01 789 Special Component Plan for Scheduled Caste

4202 01 789 43 Finance Commission

4202 01 789 43 64 Grants for Health Sector

4202 01 789 43 64 53 Major works	0.0000	0.0000	0.0000	187.0000

4202 01 789 43 64 Total	0.0000	0.0000	0.0000	187.0000

4202 01 789 43 Total	0.0000	0.0000	0.0000	187.0000

4202 01 789 Total	0.0000	0.0000	0.0000	187.0000

4202 01 796 Tribal Area sub-plan

4202 01 796 43 Finance Commission

4202 01 796 43 64 Grants for Health Sector

4202 01 796 43 64 53 Major works	0.0000	0.0000	0.0000	341.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4202 01 796 43 64 Total	0.0000	0.0000	0.0000	341.0000
4202 01 796 43 Total	0.0000	0.0000	0.0000	341.0000
4202 01 796 Total	0.0000	0.0000	0.0000	341.0000
4202 01 Total	0.0000	0.0000	0.0000	1100.0000
4202 Total	0.0000	0.0000	0.0000	1100.0000
Finance Commission Total	0.0000	0.0000	0.0000	1100.0000
Grant Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	1100.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	1100.0000

Raja Rammohan Roy Library Foundation

2205 Art and Culture

2205 00

2205 00 105 Public Libraries

2205 00 105 41 Human Development

2205 00 105 41 54 Libraries

2205 00 105 41 54 21 Supplies and Materials	0.0000	0.0000	0.0000	0.5200

2205 00 105 41 54 Total	0.0000	0.0000	0.0000	0.5200

2205 00 105 41 Total	0.0000	0.0000	0.0000	0.5200

2205 00 105 Total	0.0000	0.0000	0.0000	0.5200

2205 00 789 Special Component Plan for Scheduled Caste

2205 00 789 41 Human Development

2205 00 789 41 54 Libraries

2205 00 789 41 54 21 Supplies and Materials	0.0000	0.0000	0.0000	0.1700

2205 00 789 41 54 Total	0.0000	0.0000	0.0000	0.1700

2205 00 789 41 Total	0.0000	0.0000	0.0000	0.1700

2205 00 789 Total	0.0000	0.0000	0.0000	0.1700

2205 00 796 Tribal Area sub-plan

2205 00 796 41 Human Development

2205 00 796 41 54 Libraries

2205 00 796 41 54 21 Supplies and Materials	0.0000	0.0000	0.0000	0.3100

2205 00 796 41 54 Total	0.0000	0.0000	0.0000	0.3100

2205 00 796 41 Total	0.0000	0.0000	0.0000	0.3100

2205 00 796 Total	0.0000	0.0000	0.0000	0.3100

2205 00 Total	0.0000	0.0000	0.0000	1.0000

2205 Total	0.0000	0.0000	0.0000	1.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
Raja Rammohan Roy Library Foundation	Total	0.0000	0.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - SCA

4202 Capital Outlay on Education, Sports, Art and Culture

4202 01 General Education

4202 01 203 University and Higher Education

4202 01 203 91 Central Assistance to State Plan

4202 01 203 91 04 Special Central Assistance (SCA) - untied

4202 01 203 91 04 53 Major works	0.0000	0.5200	0.0000	0.0000

4202 01 203 91 04 Total	0.0000	0.5200	0.0000	0.0000

4202 01 203 91 Total	0.0000	0.5200	0.0000	0.0000

4202 01 203 Total	0.0000	0.5200	0.0000	0.0000

4202 01 789 Special Component Plan for Scheduled Caste

4202 01 789 91 Central Assistance to State Plan

4202 01 789 91 04 Special Central Assistance (SCA) - untied

4202 01 789 91 04 53 Major works	0.0000	0.1700	0.0000	0.0000

4202 01 789 91 04 Total	0.0000	0.1700	0.0000	0.0000

4202 01 789 91 Total	0.0000	0.1700	0.0000	0.0000

4202 01 789 Total	0.0000	0.1700	0.0000	0.0000

4202 01 796 Tribal Area sub-plan

4202 01 796 91 Central Assistance to State Plan

4202 01 796 91 04 Special Central Assistance (SCA) - untied

4202 01 796 91 04 53 Major works	0.0000	0.3100	0.0000	0.0000

4202 01 796 91 04 Total	0.0000	0.3100	0.0000	0.0000

4202 01 796 91 Total	0.0000	0.3100	0.0000	0.0000

4202 01 796 Total	0.0000	0.3100	0.0000	0.0000

4202 01 Total	0.0000	1.0000	0.0000	0.0000

4202 Total	0.0000	1.0000	0.0000	0.0000

CASP - SCA	Total	0.0000	1.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1.0000	0.0000	0.0000

CASP - SPA

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00				Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4202 Capital Outlay on Education, Sports, Art and Culture							
4202 01 General Education							
4202 01 203 University and Higher Education							
4202 01 203 91 Central Assistance to State Plan							
4202 01 203 91 03 Special Plan Assistance (SPA)							
4202 01 203 91 03 53 Major works				0.0000	0.5200	0.0000	0.0000
4202 01 203 91 03 Total				0.0000	0.5200	0.0000	0.0000
4202 01 203 91 Total				0.0000	0.5200	0.0000	0.0000
4202 01 203 Total				0.0000	0.5200	0.0000	0.0000
4202 01 789 Special Component Plan for Scheduled Caste							
4202 01 789 91 Central Assistance to State Plan							
4202 01 789 91 03 Special Plan Assistance (SPA)							
4202 01 789 91 03 53 Major works				0.0000	0.1700	0.0000	0.0000
4202 01 789 91 03 Total				0.0000	0.1700	0.0000	0.0000
4202 01 789 91 Total				0.0000	0.1700	0.0000	0.0000
4202 01 789 Total				0.0000	0.1700	0.0000	0.0000
4202 01 796 Tribal Area sub-plan							
4202 01 796 91 Central Assistance to State Plan							
4202 01 796 91 03 Special Plan Assistance (SPA)							
4202 01 796 91 03 53 Major works				0.0000	0.3100	0.0000	0.0000
4202 01 796 91 03 Total				0.0000	0.3100	0.0000	0.0000
4202 01 796 91 Total				0.0000	0.3100	0.0000	0.0000
4202 01 796 Total				0.0000	0.3100	0.0000	0.0000
4202 01 Total				0.0000	1.0000	0.0000	0.0000
4202 Total				0.0000	1.0000	0.0000	0.0000
CASP - SPA							
Total				0.0000	1.0000	0.0000	0.0000
Charged				0.0000	0.0000	0.0000	0.0000
Voted				0.0000	1.0000	0.0000	0.0000
Revenue				0.0000	0.0000	0.0000	0.0000
Capital				0.0000	1.0000	0.0000	0.0000

CASP - NLCPR

4202 Capital Outlay on Education, Sports, Art and Culture							
4202 02 Technical Education							
4202 02 104 Polytechnics							
4202 02 104 91 Central Assistance to State Plan							
4202 02 104 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)							
4202 02 104 91 09 53 Major works				896.7400	375.4400	899.8600	375.4400
4202 02 104 91 09 Total				896.7400	375.4400	899.8600	375.4400

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4202 02 104 91 Total	896.7400	375.4400	899.8600	375.4400
4202 02 104 Total	896.7400	375.4400	899.8600	375.4400
4202 02 789 Special Component Plan for Scheduled Caste				
4202 02 789 91 Central Assistance to State Plan				
4202 02 789 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)				
4202 02 789 91 09 53 Major works	293.1700	122.7400	294.1900	122.7400
4202 02 789 91 09 Total	293.1700	122.7400	294.1900	122.7400
4202 02 789 91 Total	293.1700	122.7400	294.1900	122.7400
4202 02 789 Total	293.1700	122.7400	294.1900	122.7400
4202 02 796 Tribal Area sub-plan				
4202 02 796 91 Central Assistance to State Plan				
4202 02 796 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)				
4202 02 796 91 09 53 Major works	534.5900	223.8200	536.4500	223.8200
4202 02 796 91 09 Total	534.5900	223.8200	536.4500	223.8200
4202 02 796 91 Total	534.5900	223.8200	536.4500	223.8200
4202 02 796 Total	534.5900	223.8200	536.4500	223.8200
4202 02 Total	1724.5000	722.0000	1730.5000	722.0000
4202 04 Art and Culture				
4202 04 105 Public Libraries				
4202 04 105 91 Central Assistance to State Plan				
4202 04 105 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)				
4202 04 105 91 09 53 Major works	12.0000	0.0000	0.0000	0.0000
4202 04 105 91 09 Total	12.0000	0.0000	0.0000	0.0000
4202 04 105 91 Total	12.0000	0.0000	0.0000	0.0000
4202 04 105 Total	12.0000	0.0000	0.0000	0.0000
4202 04 796 Tribal Area sub-plan				
4202 04 796 91 Central Assistance to State Plan				
4202 04 796 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)				
4202 04 796 91 09 53 Major works	1.9000	0.0000	0.0000	0.0000
4202 04 796 91 09 Total	1.9000	0.0000	0.0000	0.0000
4202 04 796 91 Total	1.9000	0.0000	0.0000	0.0000
4202 04 796 Total	1.9000	0.0000	0.0000	0.0000
4202 04 Total	13.9000	0.0000	0.0000	0.0000
4202 Total	1738.4000	722.0000	1730.5000	722.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
CASP - NLCPR	Total	1738.4000	722.0000	1730.5000	722.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1738.4000	722.0000	1730.5000	722.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1738.4000	722.0000	1730.5000	722.0000

CASP - NEC

2552 North Eastern Areas

2552 00

2552 00 107 Scholarships

2552 00 107 91 Central Assistance to State Plan

2552 00 107 91 08 North Eastern Council (NEC)

2552 00 107 91 08 36 Scholarship / Stipend 90.3947 130.0000 130.0000 130.0000

2552 00 107 91 08 **Total** 90.3947 130.0000 130.0000 130.00002552 00 107 91 **Total** 90.3947 130.0000 130.0000 130.00002552 00 107 **Total** 90.3947 130.0000 130.0000 130.0000

2552 00 789 Special Component Plan for Scheduled Caste

2552 00 789 91 Central Assistance to State Plan

2552 00 789 91 08 North Eastern Council (NEC)

2552 00 789 91 08 36 Scholarship / Stipend 56.5495 42.5000 42.5000 42.5000

2552 00 789 91 08 **Total** 56.5495 42.5000 42.5000 42.50002552 00 789 91 **Total** 56.5495 42.5000 42.5000 42.50002552 00 789 **Total** 56.5495 42.5000 42.5000 42.5000

2552 00 796 Tribal Area sub-plan

2552 00 796 91 Central Assistance to State Plan

2552 00 796 91 08 North Eastern Council (NEC)

2552 00 796 91 08 36 Scholarship / Stipend 43.4879 77.5000 77.5000 77.5000

2552 00 796 91 08 **Total** 43.4879 77.5000 77.5000 77.50002552 00 796 91 **Total** 43.4879 77.5000 77.5000 77.50002552 00 796 **Total** 43.4879 77.5000 77.5000 77.50002552 00 **Total** 190.4322 250.0000 250.0000 250.00002552 **Total** 190.4322 250.0000 250.0000 250.0000**CASP - NEC** **Total** 190.4322 250.0000 250.0000 250.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 190.4322 250.0000 250.0000 250.0000

Revenue 190.4322 250.0000 250.0000 250.0000

Capital 0.0000 0.0000 0.0000 0.0000

State Share / Contribution of CASP

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2202 General Education				
2202 03 University and Higher Education				
2202 03 103 Government Colleges and Institutes				
2202 03 103 90 State Share for Central Assistance to State Plan				
2202 03 103 90 55 State Share of Rashtriya Uchhtar Shiksha Abhiyan				
2202 03 103 90 55 31 Grants-in-Aid	64.7711	104.0000	104.0000	101.4000
2202 03 103 90 55 Total	64.7711	104.0000	104.0000	101.4000
2202 03 103 90 Total	64.7711	104.0000	104.0000	101.4000
2202 03 103 Total	64.7711	104.0000	104.0000	101.4000
2202 03 789 Special Component Plan for Scheduled Caste				
2202 03 789 90 State Share for Central Assistance to State Plan				
2202 03 789 90 55 State Share of Rashtriya Uchhtar Shiksha Abhiyan				
2202 03 789 90 55 31 Grants-in-Aid	18.6000	34.0000	34.0000	33.1500
2202 03 789 90 55 Total	18.6000	34.0000	34.0000	33.1500
2202 03 789 90 Total	18.6000	34.0000	34.0000	33.1500
2202 03 789 Total	18.6000	34.0000	34.0000	33.1500
2202 03 796 Tribal Area sub-plan				
2202 03 796 90 State Share for Central Assistance to State Plan				
2202 03 796 90 55 State Share of Rashtriya Uchhtar Shiksha Abhiyan				
2202 03 796 90 55 31 Grants-in-Aid	34.2700	62.0000	62.0000	60.4500
2202 03 796 90 55 Total	34.2700	62.0000	62.0000	60.4500
2202 03 796 90 Total	34.2700	62.0000	62.0000	60.4500
2202 03 796 Total	34.2700	62.0000	62.0000	60.4500
2202 03 Total	117.6411	200.0000	200.0000	195.0000
2202 Total	117.6411	200.0000	200.0000	195.0000
2205 Art and Culture				
2205 00				
2205 00 105 Public Libraries				
2205 00 105 41 Human Development				
2205 00 105 41 54 Libraries				
2205 00 105 41 54 31 Grants-in-Aid	0.0000	0.0000	0.0000	2.6000
2205 00 105 41 54 Total	0.0000	0.0000	0.0000	2.6000
2205 00 105 41 Total	0.0000	0.0000	0.0000	2.6000
2205 00 105 Total	0.0000	0.0000	0.0000	2.6000
2205 00 789 Special Component Plan for Scheduled Caste				
2205 00 789 41 Human Development				
2205 00 789 41 54 Libraries				
2205 00 789 41 54 31 Grants-in-Aid	0.0000	0.0000	0.0000	0.8500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2205 00 789 41 54 Total	0.0000	0.0000	0.0000	0.8500
2205 00 789 41 Total	0.0000	0.0000	0.0000	0.8500
2205 00 789 Total	0.0000	0.0000	0.0000	0.8500
2205 00 796 Tribal Area sub-plan				
2205 00 796 41 Human Development				
2205 00 796 41 54 Libraries				
2205 00 796 41 54 31 Grants-in-Aid	0.0000	0.0000	0.0000	1.5500
2205 00 796 41 54 Total	0.0000	0.0000	0.0000	1.5500
2205 00 796 41 Total	0.0000	0.0000	0.0000	1.5500
2205 00 796 Total	0.0000	0.0000	0.0000	1.5500
2205 00 Total	0.0000	0.0000	0.0000	5.0000
2205 Total	0.0000	0.0000	0.0000	5.0000
4202 <i>Capital Outlay on Education, Sports, Art and Culture</i>				
4202 01 General Education				
4202 01 203 University and Higher Education				
4202 01 203 90 State Share for Central Assistance to State Plan				
4202 01 203 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
4202 01 203 90 09 53 Major works	11.3600	0.0000	0.0000	0.0000
4202 01 203 90 09 Total	11.3600	0.0000	0.0000	0.0000
4202 01 203 90 Total	11.3600	0.0000	0.0000	0.0000
4202 01 203 Total	11.3600	0.0000	0.0000	0.0000
4202 01 789 Special Component Plan for Scheduled Caste				
4202 01 789 90 State Share for Central Assistance to State Plan				
4202 01 789 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
4202 01 789 90 09 53 Major works	3.7100	0.0000	0.0000	0.0000
4202 01 789 90 09 Total	3.7100	0.0000	0.0000	0.0000
4202 01 789 90 Total	3.7100	0.0000	0.0000	0.0000
4202 01 789 Total	3.7100	0.0000	0.0000	0.0000
4202 01 796 Tribal Area sub-plan				
4202 01 796 90 State Share for Central Assistance to State Plan				
4202 01 796 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
4202 01 796 90 09 53 Major works	6.7700	0.0000	0.0000	0.0000
4202 01 796 90 09 Total	6.7700	0.0000	0.0000	0.0000
4202 01 796 90 Total	6.7700	0.0000	0.0000	0.0000
4202 01 796 Total	6.7700	0.0000	0.0000	0.0000
4202 01 Total	21.8400	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4202 Total	21.8400	0.0000	0.0000	0.0000
State Share / Contribution of CASP	Total	139.4811	200.0000	200.0000
	Charged	0.0000	0.0000	0.0000
	Voted	139.4811	200.0000	200.0000
	Revenue	117.6411	200.0000	200.0000
	Capital	21.8400	0.0000	0.0000

Others2202 *General Education*2202 02 *Secondary Education*2202 02 103 *Non-formal Education*2202 02 103 41 *Human Development*2202 02 103 41 49 *Government Degree College*

2202 02 103 41 49 50	Other charges	5.4000	0.0000	0.0000	0.0000

2202 02 103 41 49	Total	5.4000	0.0000	0.0000	0.0000

2202 02 103 41 82 *Professional Colleges*

2202 02 103 41 82 13	Office Expenses	0.3991	1.0000	2.1500	0.0000

2202 02 103 41 82 19	Hiring charges of private vehicles	0.8548	0.0000	0.0000	0.0000

2202 02 103 41 82 20	Other Administrative Expenses	0.0000	0.0000	2.7500	0.0000

2202 02 103 41 82	Total	1.2539	1.0000	4.9000	0.0000

2202 02 103 41	Total	6.6539	1.0000	4.9000	0.0000

2202 02 103	Total	6.6539	1.0000	4.9000	0.0000

2202 02	Total	6.6539	1.0000	4.9000	0.0000

2202 03 *University and Higher Education*2202 03 001 *Direction and Administration*2202 03 001 98 *Administration*2202 03 001 98 39 *Higher Education*

2202 03 001 98 39 03	Overtime Allowance	0.0000	0.0500	0.0200	0.0000

2202 03 001 98 39 11	Travel Expenses	0.0926	4.0000	1.6000	8.0000

2202 03 001 98 39 13	Office Expenses	2.8000	4.0500	2.6200	20.0000

2202 03 001 98 39 14	Rents, Rates and Taxes	0.0000	0.0000	0.0000	1.0000

2202 03 001 98 39 18	Cost of fuel etc and maintenance cost of vehicles	4.3851	3.0000	1.2000	7.0000

2202 03 001 98 39 19	Hiring charges of private vehicles	0.9852	0.0000	0.0000	1.0000

2202 03 001 98 39 20	Other Administrative Expenses	0.0000	0.0000	4.6300	5.0000

2202 03 001 98 39 31	Grants-in-Aid	0.2000	0.0000	0.0000	0.0000

2202 03 001 98 39	Total	8.4628	11.1000	10.0700	42.0000

2202 03 001 98	Total	8.4628	11.1000	10.0700	42.0000

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2203 00 105 Polytechnics				
2203 00 105 41 Human Development				
2203 00 105 41 83 Technical Colleges				
2203 00 105 41 83 11 Travel Expenses	0.0000	0.0000	0.0000	3.0000
2203 00 105 41 83 13 Office Expenses	1.9996	4.0000	1.6000	12.0000
2203 00 105 41 83 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	0.0000	0.0000	1.0000
2203 00 105 41 83 19 Hiring charges of private vehicles	0.9694	0.0000	0.0000	0.0000
2203 00 105 41 83 20 Other Administrative Expenses	0.0000	0.0000	2.1000	2.0000
2203 00 105 41 83 Total	2.9690	4.0000	3.7000	18.0000
2203 00 105 41 Total	2.9690	4.0000	3.7000	18.0000
2203 00 105 Total	2.9690	4.0000	3.7000	18.0000
2203 00 112 Engineering/Technical Colleges and Institutes				
2203 00 112 41 Human Development				
2203 00 112 41 83 Technical Colleges				
2203 00 112 41 83 13 Office Expenses	0.0766	0.5000	0.2000	0.0000
2203 00 112 41 83 Total	0.0766	0.5000	0.2000	0.0000
2203 00 112 41 Total	0.0766	0.5000	0.2000	0.0000
2203 00 112 Total	0.0766	0.5000	0.2000	0.0000
2203 00 Total	3.0656	4.5000	3.9000	18.0000
2203 Total	3.0656	4.5000	3.9000	18.0000
2204 Sports and Youth Services				
2204 00				
2204 00 102 Youth Welfare Programmes for Students				
2204 00 102 41 Human Development				
2204 00 102 41 32 National Cadet Corps				
2204 00 102 41 32 05 Rewards	0.0000	0.0000	0.0000	1.0000
2204 00 102 41 32 11 Travel Expenses	0.9013	0.0000	0.0000	2.0000
2204 00 102 41 32 13 Office Expenses	0.2000	0.5000	0.2000	2.0000
2204 00 102 41 32 18 Cost of fuel etc and maintenance cost of vehicles	0.0305	0.5000	0.2000	1.0000
2204 00 102 41 32 20 Other Administrative Expenses	1.4000	9.1800	13.1700	2.0000
2204 00 102 41 32 Total	2.5317	10.1800	13.5700	8.0000
2204 00 102 41 Total	2.5317	10.1800	13.5700	8.0000
2204 00 102 Total	2.5317	10.1800	13.5700	8.0000
2204 00 Total	2.5317	10.1800	13.5700	8.0000
2204 Total	2.5317	10.1800	13.5700	8.0000
2205 Art and Culture				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2205 00				
2205 00 101 Fine Arts Education				
2205 00 101 41 Human Development				
2205 00 101 41 20 Govt. Music College				
2205 00 101 41 20 11 Travel Expenses	0.5151	0.0000	0.0000	1.0000
2205 00 101 41 20 13 Office Expenses	0.2000	0.5000	0.2000	8.0000
2205 00 101 41 20 14 Rents, Rates and Taxes	0.0000	0.0000	0.0000	4.0000
2205 00 101 41 20 19 Hiring charges of private vehicles	1.2153	0.0000	0.0000	0.0000
2205 00 101 41 20 20 Other Administrative Expenses	0.0000	0.0000	0.0000	1.0000
2205 00 101 41 20 Total	1.9303	0.5000	0.2000	14.0000
2205 00 101 41 Total	1.9303	0.5000	0.2000	14.0000
2205 00 101 Total	1.9303	0.5000	0.2000	14.0000
2205 00 104 Archives				
2205 00 104 41 Human Development				
2205 00 104 41 53 Archives				
2205 00 104 41 53 13 Office Expenses	0.0400	0.5000	0.2000	0.0000
2205 00 104 41 53 Total	0.0400	0.5000	0.2000	0.0000
2205 00 104 41 Total	0.0400	0.5000	0.2000	0.0000
2205 00 104 Total	0.0400	0.5000	0.2000	0.0000
2205 00 105 Public Libraries				
2205 00 105 41 Human Development				
2205 00 105 41 54 Libraries				
2205 00 105 41 54 13 Office Expenses	0.1994	2.0000	0.8000	0.0000
2205 00 105 41 54 14 Rents, Rates and Taxes	4.1910	4.0000	1.6000	0.0000
2205 00 105 41 54 19 Hiring charges of private vehicles	0.5796	0.0000	0.0000	0.0000
2205 00 105 41 54 Total	4.9699	6.0000	2.4000	0.0000
2205 00 105 41 Total	4.9699	6.0000	2.4000	0.0000
2205 00 105 Total	4.9699	6.0000	2.4000	0.0000
2205 00 107 Museums				
2205 00 107 41 Human Development				
2205 00 107 41 19 Govt. Museum				
2205 00 107 41 19 13 Office Expenses	0.2989	0.0000	0.0000	0.0000
2205 00 107 41 19 Total	0.2989	0.0000	0.0000	0.0000
2205 00 107 41 Total	0.2989	0.0000	0.0000	0.0000
2205 00 107 Total	0.2989	0.0000	0.0000	0.0000
2205 00 Total	7.2391	7.0000	2.8000	14.0000
2205 Total	7.2391	7.0000	2.8000	14.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4202 Capital Outlay on Education, Sports, Art and Culture				
4202 01 General Education				
4202 01 203 University and Higher Education				
4202 01 203 41 Human Development				
4202 01 203 41 06 Institute of Advance Studies in Education				
4202 01 203 41 06 52 Machinery and Equipment	0.0000	0.0000	11.6000	0.0000
4202 01 203 41 06 Total	0.0000	0.0000	11.6000	0.0000
4202 01 203 41 Total	0.0000	0.0000	11.6000	0.0000
4202 01 203 Total	0.0000	0.0000	11.6000	0.0000
4202 01 Total	0.0000	0.0000	11.6000	0.0000
4202 Total	0.0000	0.0000	11.6000	0.0000
Others Total	61.9956	66.7800	80.0200	82.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	61.9956	66.7800	80.0200	82.0000
Revenue	61.9956	66.7800	68.4200	82.0000
Capital	0.0000	0.0000	11.6000	0.0000

Salaries

2202 General Education				
2202 02 Secondary Education				
2202 02 103 Non-formal Education				
2202 02 103 41 Human Development				
2202 02 103 41 82 Professional Colleges				
2202 02 103 41 82 01 Salaries	244.6739	0.0000	0.0000	0.0000
2202 02 103 41 82 Total	244.6739	0.0000	0.0000	0.0000
2202 02 103 41 Total	244.6739	0.0000	0.0000	0.0000
2202 02 103 Total	244.6739	0.0000	0.0000	0.0000
2202 02 Total	244.6739	0.0000	0.0000	0.0000
2202 03 University and Higher Education				
2202 03 001 Direction and Administration				
2202 03 001 98 Administration				
2202 03 001 98 39 Higher Education				
2202 03 001 98 39 01 Salaries	514.9884	15445.0000	14940.0000	16990.0000
2202 03 001 98 39 Total	514.9884	15445.0000	14940.0000	16990.0000
2202 03 001 98 Total	514.9884	15445.0000	14940.0000	16990.0000
2202 03 001 Total	514.9884	15445.0000	14940.0000	16990.0000
2202 03 103 Government Colleges and Institutes				
2202 03 103 41 Human Development				
2202 03 103 41 49 Government Degree College				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2202 03 103 41 49 01 Salaries	11851.7141	0.0000	0.0000	0.0000
2202 03 103 41 49 Total	11851.7141	0.0000	0.0000	0.0000
2202 03 103 41 82 Professional Colleges				
2202 03 103 41 82 01 Salaries	561.9281	0.0000	0.0000	0.0000
2202 03 103 41 82 Total	561.9281	0.0000	0.0000	0.0000
2202 03 103 41 Total	12413.6422	0.0000	0.0000	0.0000
2202 03 103 Total	12413.6422	0.0000	0.0000	0.0000
2202 03 Total	12928.6306	15445.0000	14940.0000	16990.0000
2202 Total	13173.3045	15445.0000	14940.0000	16990.0000
2203 <i>Technical Education</i>				
2203 00				
2203 00 105 Polytechnics				
2203 00 105 41 Human Development				
2203 00 105 41 83 Technical Colleges				
2203 00 105 41 83 01 Salaries	545.5910	0.0000	0.0000	0.0000
2203 00 105 41 83 Total	545.5910	0.0000	0.0000	0.0000
2203 00 105 41 Total	545.5910	0.0000	0.0000	0.0000
2203 00 105 Total	545.5910	0.0000	0.0000	0.0000
2203 00 112 Engineering/Technical Colleges and Institutes				
2203 00 112 41 Human Development				
2203 00 112 41 83 Technical Colleges				
2203 00 112 41 83 01 Salaries	1480.5561	0.0000	0.0000	0.0000
2203 00 112 41 83 Total	1480.5561	0.0000	0.0000	0.0000
2203 00 112 41 Total	1480.5561	0.0000	0.0000	0.0000
2203 00 112 Total	1480.5561	0.0000	0.0000	0.0000
2203 00 Total	2026.1470	0.0000	0.0000	0.0000
2203 Total	2026.1470	0.0000	0.0000	0.0000
2204 <i>Sports and Youth Services</i>				
2204 00				
2204 00 102 Youth Welfare Programmes for Students				
2204 00 102 41 Human Development				
2204 00 102 41 32 National Cadet Corps				
2204 00 102 41 32 01 Salaries	113.9087	0.0000	0.0000	0.0000
2204 00 102 41 32 Total	113.9087	0.0000	0.0000	0.0000
2204 00 102 41 Total	113.9087	0.0000	0.0000	0.0000
2204 00 102 Total	113.9087	0.0000	0.0000	0.0000
2204 00 Total	113.9087	0.0000	0.0000	0.0000
2204 Total	113.9087	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2205 Art and Culture				
2205 00				
2205 00 101 Fine Arts Education				
2205 00 101 41 Human Development				
2205 00 101 41 20 Govt. Music College				
2205 00 101 41 20 01 Salaries	229.6414	0.0000	0.0000	0.0000
2205 00 101 41 20 Total	229.6414	0.0000	0.0000	0.0000
2205 00 101 41 Total	229.6414	0.0000	0.0000	0.0000
2205 00 101 Total	229.6414	0.0000	0.0000	0.0000
2205 00 102 Promotion of Arts and Culture				
2205 00 102 41 Human Development				
2205 00 102 41 40 Rabindra Satabarshiki Bhavan				
2205 00 102 41 40 01 Salaries	16.5890	0.0000	0.0000	0.0000
2205 00 102 41 40 Total	16.5890	0.0000	0.0000	0.0000
2205 00 102 41 Total	16.5890	0.0000	0.0000	0.0000
2205 00 102 Total	16.5890	0.0000	0.0000	0.0000
2205 00 104 Archives				
2205 00 104 41 Human Development				
2205 00 104 41 53 Archives				
2205 00 104 41 53 01 Salaries	9.2270	0.0000	0.0000	0.0000
2205 00 104 41 53 Total	9.2270	0.0000	0.0000	0.0000
2205 00 104 41 Total	9.2270	0.0000	0.0000	0.0000
2205 00 104 Total	9.2270	0.0000	0.0000	0.0000
2205 00 105 Public Libraries				
2205 00 105 41 Human Development				
2205 00 105 41 54 Libraries				
2205 00 105 41 54 01 Salaries	413.9396	0.0000	0.0000	0.0000
2205 00 105 41 54 Total	413.9396	0.0000	0.0000	0.0000
2205 00 105 41 Total	413.9396	0.0000	0.0000	0.0000
2205 00 105 Total	413.9396	0.0000	0.0000	0.0000
2205 00 107 Museums				
2205 00 107 41 Human Development				
2205 00 107 41 19 Govt. Museum				
2205 00 107 41 19 01 Salaries	86.8318	0.0000	0.0000	0.0000
2205 00 107 41 19 Total	86.8318	0.0000	0.0000	0.0000
2205 00 107 41 Total	86.8318	0.0000	0.0000	0.0000
2205 00 107 Total	86.8318	0.0000	0.0000	0.0000
2205 00 Total	756.2288	0.0000	0.0000	0.0000
2205 Total	756.2288	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
Salaries	Total	16069.5890	15445.0000	14940.0000	16990.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	16069.5890	15445.0000	14940.0000	16990.0000
	Revenue	16069.5890	15445.0000	14940.0000	16990.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Scheme for Development of Economically Backward Classes (EBCs)

2202 General Education

2202 03 University and Higher Education

2202 03 107 Scholarships

2202 03 107 91 Central Assistance to State Plan

2202 03 107 91 63 Scheme for Development of Economically Backward Classes (EBCs)

2202 03 107 91 63 36	Scholarship / Stipend	0.4571	1.0000	71.4800	50.0000
2202 03 107 91 63	Total	0.4571	1.0000	71.4800	50.0000
2202 03 107 91	Total	0.4571	1.0000	71.4800	50.0000
2202 03 107	Total	0.4571	1.0000	71.4800	50.0000
2202 03	Total	0.4571	1.0000	71.4800	50.0000
2202	Total	0.4571	1.0000	71.4800	50.0000

CASP - Scheme for Development of Economically Backward Classes (EBCs)

	Total	0.4571	1.0000	71.4800	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.4571	1.0000	71.4800	50.0000
	Revenue	0.4571	1.0000	71.4800	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2202 General Education

2202 02 Secondary Education

2202 02 103 Non-formal Education

2202 02 103 41 Human Development

2202 02 103 41 82 Professional Colleges

2202 02 103 41 82 28	Professional Services	8.0667	2.5000	2.0000	0.0000
2202 02 103 41 82	Total	8.0667	2.5000	2.0000	0.0000
2202 02 103 41	Total	8.0667	2.5000	2.0000	0.0000
2202 02 103	Total	8.0667	2.5000	2.0000	0.0000
2202 02	Total	8.0667	2.5000	2.0000	0.0000

2202 03 University and Higher Education

2202 03 001 Direction and Administration

2202 03 001 98 Administration

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2202 03 001 98 39 Higher Education				
2202 03 001 98 39 28 Professional Services	9.1168	1.5000	1.2000	300.0000
2202 03 001 98 39 Total	9.1168	1.5000	1.2000	300.0000
2202 03 001 98 Total	9.1168	1.5000	1.2000	300.0000
2202 03 001 Total	9.1168	1.5000	1.2000	300.0000
2202 03 103 Government Colleges and Institutes				
2202 03 103 41 Human Development				
2202 03 103 41 49 Government Degree College				
2202 03 103 41 49 28 Professional Services	333.4057	310.0000	248.0000	0.0000
2202 03 103 41 49 Total	333.4057	310.0000	248.0000	0.0000
2202 03 103 41 82 Professional Colleges				
2202 03 103 41 82 28 Professional Services	12.5312	4.0000	3.2000	0.0000
2202 03 103 41 82 Total	12.5312	4.0000	3.2000	0.0000
2202 03 103 41 Total	345.9368	314.0000	251.2000	0.0000
2202 03 103 Total	345.9368	314.0000	251.2000	0.0000
2202 03 Total	355.0537	315.5000	252.4000	300.0000
2202 Total	363.1203	318.0000	254.4000	300.0000
2203 <i>Technical Education</i>				
2203 00				
2203 00 105 Polytechnics				
2203 00 105 41 Human Development				
2203 00 105 41 83 Technical Colleges				
2203 00 105 41 83 28 Professional Services	130.0861	100.0000	80.0000	145.0000
2203 00 105 41 83 Total	130.0861	100.0000	80.0000	145.0000
2203 00 105 41 Total	130.0861	100.0000	80.0000	145.0000
2203 00 105 Total	130.0861	100.0000	80.0000	145.0000
2203 00 112 Engineering/Technical Colleges and Institutes				
2203 00 112 41 Human Development				
2203 00 112 41 83 Technical Colleges				
2203 00 112 41 83 28 Professional Services	15.3127	27.0000	21.6000	0.0000
2203 00 112 41 83 Total	15.3127	27.0000	21.6000	0.0000
2203 00 112 41 Total	15.3127	27.0000	21.6000	0.0000
2203 00 112 Total	15.3127	27.0000	21.6000	0.0000
2203 00 Total	145.3988	127.0000	101.6000	145.0000
2203 Total	145.3988	127.0000	101.6000	145.0000
2204 <i>Sports and Youth Services</i>				
2204 00				
2204 00 102 Youth Welfare Programmes for Students				
2204 00 102 41 Human Development				

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2205	Total	30.1562	5.0000	4.0000	5.0000
Professional Services	Total	540.3558	450.0000	360.0000	450.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	540.3558	450.0000	360.0000	450.0000
	Revenue	540.3558	450.0000	360.0000	450.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>M.B.B. University</u>					
2202	<i>General Education</i>				
2202 03	University and Higher Education				
2202 03 102	Assistance to Universities.				
2202 03 102 41	Human Development				
2202 03 102 41 84	M.B.B. University				
2202 03 102 41 84 31	Grants-in-Aid	200.0000	400.0000	400.0000	400.0000
2202 03 102 41 84	Total	200.0000	400.0000	400.0000	400.0000
2202 03 102 41	Total	200.0000	400.0000	400.0000	400.0000
2202 03 102	Total	200.0000	400.0000	400.0000	400.0000
2202 03	Total	200.0000	400.0000	400.0000	400.0000
2202	Total	200.0000	400.0000	400.0000	400.0000
M.B.B. University	Total	200.0000	400.0000	400.0000	400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	200.0000	400.0000	400.0000	400.0000
	Revenue	200.0000	400.0000	400.0000	400.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CASP - Special Assistance for ongoing priority projects</u>					
4202	<i>Capital Outlay on Education, Sports, Art and Culture</i>				
4202 01	General Education				
4202 01 203	University and Higher Education				
4202 01 203 91	Central Assistance to State Plan				
4202 01 203 91 79	Special Assistance for ongoing priority projects				
4202 01 203 91 79 53	Major works	0.0000	312.0000	0.0000	0.0000
4202 01 203 91 79	Total	0.0000	312.0000	0.0000	0.0000
4202 01 203 91	Total	0.0000	312.0000	0.0000	0.0000
4202 01 203	Total	0.0000	312.0000	0.0000	0.0000
4202 01 789	Special Component Plan for Scheduled Caste				
4202 01 789 91	Central Assistance to State Plan				
4202 01 789 91 79	Special Assistance for ongoing priority projects				
4202 01 789 91 79 53	Major works	0.0000	102.0000	0.0000	0.0000

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

AICTE Requirement

B.Ed Anuperana Yojana

Continue Demand no- 39

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2202 03 103 41 Total	14.8139	14.8200	14.8200	15.0000
2202 03 103 Total	14.8139	14.8200	14.8200	15.0000
2202 03 Total	14.8139	14.8200	14.8200	15.0000
2202 Total	14.8139	14.8200	14.8200	15.0000
B.Ed Anuperana Yojana Total	14.8139	14.8200	14.8200	15.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	14.8139	14.8200	14.8200	15.0000
Revenue	14.8139	14.8200	14.8200	15.0000
Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2202 General Education

2202 03 University and Higher Education

2202 03 001 Direction and Administration

2202 03 001 98 Administration

2202 03 001 98 39 Higher Education

2202 03 001 98 39 29 Outsourcing of Services	42.5809	1.1000	367.4000	367.4000

2202 03 001 98 39 Total	42.5809	1.1000	367.4000	367.4000

2202 03 001 98 Total	42.5809	1.1000	367.4000	367.4000

2202 03 001 Total	42.5809	1.1000	367.4000	367.4000

2202 03 Total	42.5809	1.1000	367.4000	367.4000

2202 Total	42.5809	1.1000	367.4000	367.4000

Outsourcing of Services Total	42.5809	1.1000	367.4000	367.4000

Charged	0.0000	0.0000	0.0000	0.0000

Voted	42.5809	1.1000	367.4000	367.4000

Revenue	42.5809	1.1000	367.4000	367.4000

Capital	0.0000	0.0000	0.0000	0.0000

Fee Waiver in Colleges & institutions

2202 General Education

2202 02 Secondary Education

2202 02 103 Non-formal Education

2202 02 103 41 Human Development

2202 02 103 41 82 Professional Colleges

2202 02 103 41 82 50 Other charges	0.0000	0.0000	1.0000	0.0000

2202 02 103 41 82 Total	0.0000	0.0000	1.0000	0.0000

2202 02 103 41 Total	0.0000	0.0000	1.0000	0.0000

2202 02 103 Total	0.0000	0.0000	1.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2202 02 Total	0.0000	0.0000	1.0000	0.0000
2202 03 University and Higher Education				
2202 03 103 Government Colleges and Institutes				
2202 03 103 41 Human Development				
2202 03 103 41 06 Institute of Advance Studies in Education				
2202 03 103 41 06 50 Other charges	0.0000	0.0000	2.0000	0.0000
2202 03 103 41 06 Total	0.0000	0.0000	2.0000	0.0000
2202 03 103 41 49 Government Degree College				
2202 03 103 41 49 50 Other charges	0.0000	0.0000	75.0000	0.0000
2202 03 103 41 49 Total	0.0000	0.0000	75.0000	0.0000
2202 03 103 41 77 College of Teacher Education (CTE)				
2202 03 103 41 77 50 Other charges	0.0000	0.0000	1.0000	0.0000
2202 03 103 41 77 Total	0.0000	0.0000	1.0000	0.0000
2202 03 103 41 Total	0.0000	0.0000	78.0000	0.0000
2202 03 103 Total	0.0000	0.0000	78.0000	0.0000
2202 03 Total	0.0000	0.0000	78.0000	0.0000
2202 Total	0.0000	0.0000	79.0000	0.0000
2203 <i>Technical Education</i>				
2203 00				
2203 00 105 Polytechnics				
2203 00 105 41 Human Development				
2203 00 105 41 83 Technical Colleges				
2203 00 105 41 83 50 Other charges	0.0000	0.0000	10.0000	0.0000
2203 00 105 41 83 Total	0.0000	0.0000	10.0000	0.0000
2203 00 105 41 Total	0.0000	0.0000	10.0000	0.0000
2203 00 105 Total	0.0000	0.0000	10.0000	0.0000
2203 00 112 Engineering/Technical Colleges and Institutes				
2203 00 112 41 Human Development				
2203 00 112 41 83 Technical Colleges				
2203 00 112 41 83 50 Other charges	0.0000	0.0000	10.0000	0.0000
2203 00 112 41 83 Total	0.0000	0.0000	10.0000	0.0000
2203 00 112 41 Total	0.0000	0.0000	10.0000	0.0000
2203 00 112 Total	0.0000	0.0000	10.0000	0.0000
2203 00 Total	0.0000	0.0000	20.0000	0.0000
2203 Total	0.0000	0.0000	20.0000	0.0000
2205 <i>Art and Culture</i>				
2205 00				
2205 00 101 Fine Arts Education				
2205 00 101 41 Human Development				

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

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

Grand Total:- Demand:-39		20469.2969	20190.7000	20901.7900	23226.4000
EDUCATION (HIGHER) - (39)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	20469.2969	20190.7000	20901.7900	23226.4000
	Revenue	18709.0569	18866.7000	18947.6900	20903.4000
	Capital	1760.2400	1324.0000	1954.1000	2323.0000

Education (School)

Demand No : 40

Volume : II

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

Wages

2202 General Education

2202 02 Secondary Education

2202 02 104 Teachers and Other Services

2202 02 104 41 Human Development

2202 02 104 41 18 Government Secondary Schools

2202 02 104 41 18 02 Wages	306.8966	336.0000	310.0000	320.0000

2202 02 104 41 18 Total	306.8966	336.0000	310.0000	320.0000

2202 02 104 41 Total	306.8966	336.0000	310.0000	320.0000

2202 02 104 Total	306.8966	336.0000	310.0000	320.0000

2202 02 Total	306.8966	336.0000	310.0000	320.0000

2202 80 General

2202 80 001 Direction and Administration

2202 80 001 98 Administration

2202 80 001 98 40 Secondary Education

2202 80 001 98 40 02 Wages	0.7660	0.0000	0.0000	0.0000

2202 80 001 98 40 Total	0.7660	0.0000	0.0000	0.0000

2202 80 001 98 Total	0.7660	0.0000	0.0000	0.0000

2202 80 001 Total	0.7660	0.0000	0.0000	0.0000

2202 80 Total	0.7660	0.0000	0.0000	0.0000

2202 Total	307.6626	336.0000	310.0000	320.0000

Wages	Total	307.6626	336.0000	310.0000	320.0000

Charged	0.0000	0.0000	0.0000	0.0000

Voted	307.6626	336.0000	310.0000	320.0000

Revenue	307.6626	336.0000	310.0000	320.0000

Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2202 General Education

2202 80 General

2202 80 001 Direction and Administration

2202 80 001 98 Administration

2202 80 001 98 40 Secondary Education

2202 80 001 98 40 12 Electricity Charges	187.5000	450.0000	450.0000	450.0000

2202 80 001 98 40 Total	187.5000	450.0000	450.0000	450.0000

2202 80 001 98 Total	187.5000	450.0000	450.0000	450.0000

2202 80 001 Total	187.5000	450.0000	450.0000	450.0000

2202 80 Total	187.5000	450.0000	450.0000	450.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2202	Total	187.5000	450.0000	450.0000	450.0000
Electricity Charges	Total	187.5000	450.0000	450.0000	450.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	187.5000	450.0000	450.0000	450.0000
	Revenue	187.5000	450.0000	450.0000	450.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</u>					
2202	General Education				
2202 02	Secondary Education				
2202 02 107	Scholarships				
2202 02 107 35	Scholarship and Stipend				
2202 02 107 35 12	Other Stipend				
2202 02 107 35 12 36	Scholarship / Stipend	40.4506	46.4000	46.4000	56.0000
2202 02 107 35 12	Total	40.4506	46.4000	46.4000	56.0000
2202 02 107 35	Total	40.4506	46.4000	46.4000	56.0000
2202 02 107	Total	40.4506	46.4000	46.4000	56.0000
2202 02 789	Special Component Plan for Scheduled Caste				
2202 02 789 35	Scholarship and Stipend				
2202 02 789 35 12	Other Stipend				
2202 02 789 35 12 36	Scholarship / Stipend	26.3491	53.6000	31.2400	32.0000
2202 02 789 35 12	Total	26.3491	53.6000	31.2400	32.0000
2202 02 789 35	Total	26.3491	53.6000	31.2400	32.0000
2202 02 789	Total	26.3491	53.6000	31.2400	32.0000
2202 02 796	Tribal Area sub-plan				
2202 02 796 35	Scholarship and Stipend				
2202 02 796 35 12	Other Stipend				
2202 02 796 35 12 36	Scholarship / Stipend	44.2351	60.0000	50.3600	72.0000
2202 02 796 35 12	Total	44.2351	60.0000	50.3600	72.0000
2202 02 796 35	Total	44.2351	60.0000	50.3600	72.0000
2202 02 796	Total	44.2351	60.0000	50.3600	72.0000
2202 02	Total	111.0348	160.0000	128.0000	160.0000
2202	Total	111.0348	160.0000	128.0000	160.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
Scholarship/Stipend	Total	111.0348	160.0000	128.0000	160.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	111.0348	160.0000	128.0000	160.0000
	Revenue	111.0348	160.0000	128.0000	160.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4202 Capital Outlay on Education, Sports, Art and Culture

4202 01 General Education

4202 01 202 Secondary Education

4202 01 202 41 Human Development

4202 01 202 41 18 Government Secondary Schools

4202 01 202 41 18 53 Major works	0.0000	0.0000	9.1000	735.0000

4202 01 202 41 18 Total	0.0000	0.0000	9.1000	735.0000

4202 01 202 41 Total	0.0000	0.0000	9.1000	735.0000

4202 01 202 Total	0.0000	0.0000	9.1000	735.0000

4202 01 789 Special Component Plan for Scheduled Caste

4202 01 789 41 Human Development

4202 01 789 41 18 Government Secondary Schools

4202 01 789 41 18 53 Major works	0.0000	0.0000	5.2000	420.0000

4202 01 789 41 18 Total	0.0000	0.0000	5.2000	420.0000

4202 01 789 41 Total	0.0000	0.0000	5.2000	420.0000

4202 01 789 Total	0.0000	0.0000	5.2000	420.0000

4202 01 796 Tribal Area sub-plan

4202 01 796 41 Human Development

4202 01 796 41 18 Government Secondary Schools

4202 01 796 41 18 53 Major works	0.0000	0.0000	11.7000	945.0000

4202 01 796 41 18 Total	0.0000	0.0000	11.7000	945.0000

4202 01 796 41 Total	0.0000	0.0000	11.7000	945.0000

4202 01 796 Total	0.0000	0.0000	11.7000	945.0000

4202 01 Total	0.0000	0.0000	26.0000	2100.0000

4202 Total	0.0000	0.0000	26.0000	2100.0000

Major Works	Total	0.0000	0.0000	26.0000	2100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	26.0000	2100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	26.0000	2100.0000

Minor Works

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00				Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2059 Public Works							
2059 80 General							
2059 80 053 Maintenance and Repairs							
2059 80 053 25 Public Works							
2059 80 053 25 14 Public Building							
2059 80 053 25 14 27 Minor Works				16.1911	7.2500	34.2900	35.0000
2059 80 053 25 14 Total				16.1911	7.2500	34.2900	35.0000
2059 80 053 25 Total				16.1911	7.2500	34.2900	35.0000
2059 80 053 Total				16.1911	7.2500	34.2900	35.0000
2059 80 789 Special Component Plan for Scheduled Caste							
2059 80 789 25 Public Works							
2059 80 789 25 14 Public Building							
2059 80 789 25 14 27 Minor Works				7.3504	8.2500	20.2700	20.0000
2059 80 789 25 14 Total				7.3504	8.2500	20.2700	20.0000
2059 80 789 25 Total				7.3504	8.2500	20.2700	20.0000
2059 80 789 Total				7.3504	8.2500	20.2700	20.0000
2059 80 796 Tribal Area sub-plan							
2059 80 796 25 Public Works							
2059 80 796 25 14 Public Building							
2059 80 796 25 14 27 Minor Works				23.1676	9.5000	30.5300	45.0000
2059 80 796 25 14 Total				23.1676	9.5000	30.5300	45.0000
2059 80 796 25 Total				23.1676	9.5000	30.5300	45.0000
2059 80 796 Total				23.1676	9.5000	30.5300	45.0000
2059 80 Total				46.7091	25.0000	85.0900	100.0000
2059 Total				46.7091	25.0000	85.0900	100.0000
Minor Works							
Total				46.7091	25.0000	85.0900	100.0000
Charged				0.0000	0.0000	0.0000	0.0000
Voted				46.7091	25.0000	85.0900	100.0000
Revenue				46.7091	25.0000	85.0900	100.0000
Capital				0.0000	0.0000	0.0000	0.0000

Land Acquisition

4202 Capital Outlay on Education, Sports, Art and Culture

4202 01 General Education

4202 01 202 Secondary Education

4202 01 202 41 Human Development

4202 01 202 41 59 Land Acquisition

4202 01 202 41 59 58 Purchase / Acquisition of Land	24.8178	0.0000	9.1600	0.3500

4202 01 202 41 59 Total	24.8178	0.0000	9.1600	0.3500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4202 01 202 41 Total	24.8178	0.0000	9.1600	0.3500
4202 01 202 Total	24.8178	0.0000	9.1600	0.3500
4202 01 789 Special Component Plan for Scheduled Caste				
4202 01 789 41 Human Development				
4202 01 789 41 59 Land Acquisition				
4202 01 789 41 59 58 Purchase / Acquisition of Land	18.0931	0.0000	4.1900	0.2000
4202 01 789 41 59 Total	18.0931	0.0000	4.1900	0.2000
4202 01 789 41 Total	18.0931	0.0000	4.1900	0.2000
4202 01 789 Total	18.0931	0.0000	4.1900	0.2000
4202 01 796 Tribal Area sub-plan				
4202 01 796 41 Human Development				
4202 01 796 41 59 Land Acquisition				
4202 01 796 41 59 58 Purchase / Acquisition of Land	40.7094	0.0000	7.0000	0.4500
4202 01 796 41 59 Total	40.7094	0.0000	7.0000	0.4500
4202 01 796 41 Total	40.7094	0.0000	7.0000	0.4500
4202 01 796 Total	40.7094	0.0000	7.0000	0.4500
4202 01 Total	83.6202	0.0000	20.3500	1.0000
4202 Total	83.6202	0.0000	20.3500	1.0000
Land Acquisition Total	83.6202	0.0000	20.3500	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	83.6202	0.0000	20.3500	1.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	83.6202	0.0000	20.3500	1.0000

Finance Commission Grant

4202 Capital Outlay on Education, Sports, Art and Culture

4202 01 General Education

4202 01 202 Secondary Education

4202 01 202 43 Finance Commission

4202 01 202 43 71 School Education - Performance Grant

4202 01 202 43 71 53 Major works 0.0000 0.0000 0.0000 350.0000

4202 01 202 43 71 **Total** 0.0000 0.0000 0.0000 350.00004202 01 202 43 **Total** 0.0000 0.0000 0.0000 350.00004202 01 202 **Total** 0.0000 0.0000 0.0000 350.0000

4202 01 789 Special Component Plan for Scheduled Caste

4202 01 789 43 Finance Commission

4202 01 789 43 71 School Education - Performance Grant

4202 01 789 43 71 53 Major works 0.0000 0.0000 0.0000 200.0000

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

CASP - NLCPR

4202 Capital Outlay on Education, Sports, Art and Culture

4202 01 General Education

4202 01 202 Secondary Education

4202 01 202 91 Central Assistance to State Plan

4202 01 202 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)

4202 01 202 91 09 53 Major works 0.0000 2.5000 39.1000 0.0000

4202 01 202 91 09 **Total** 0.0000 2.5000 39.1000 0.00004202 01 202 91 **Total** 0.0000 2.5000 39.1000 0.00004202 01 202 **Total** 0.0000 2.5000 39.1000 0.0000

4202 01 789 Special Component Plan for Scheduled Caste

4202 01 789 91 Central Assistance to State Plan

4202 01 789 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)

4202 01 789 91 09 53 Major works 0.0000 0.9000 14.0700 0.0000

4202 01 789 91 09 **Total** 0.0000 0.9000 14.0700 0.00004202 01 789 91 **Total** 0.0000 0.9000 14.0700 0.00004202 01 789 **Total** 0.0000 0.9000 14.0700 0.0000

4202 01 796 Tribal Area sub-plan

4202 01 796 91 Central Assistance to State Plan

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4552 Total	51.1274	361.6600	499.5300	0.0000
CASP - NEC				
Total	51.1274	361.6600	499.5300	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	51.1274	361.6600	499.5300	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	51.1274	361.6600	499.5300	0.0000

State Share / Contribution of CASP

2202 General Education

2202 01 Elementary Education

2202 01 113 Samagra Shiksha

2202 01 113 90 State Share for Central Assistance to State Plan

2202 01 113 90 89 State share of Samagra Shiksha

2202 01 113 90 89 31 Grants-in-Aid	0.0000	1602.0000	1034.9600	1050.2500

2202 01 113 90 89 Total	0.0000	1602.0000	1034.9600	1050.2500

2202 01 113 90 Total	0.0000	1602.0000	1034.9600	1050.2500

2202 01 113 Total	0.0000	1602.0000	1034.9600	1050.2500

2202 01 789 Special Component Plan for Scheduled Caste

2202 01 789 90 State Share for Central Assistance to State Plan

2202 01 789 90 89 State share of Samagra Shiksha

2202 01 789 90 89 31 Grants-in-Aid	0.0000	576.7000	535.7300	535.0000

2202 01 789 90 89 Total	0.0000	576.7000	535.7300	535.0000

2202 01 789 90 Total	0.0000	576.7000	535.7300	535.0000

2202 01 789 Total	0.0000	576.7000	535.7300	535.0000

2202 01 796 Tribal Area sub-plan

2202 01 796 90 State Share for Central Assistance to State Plan

2202 01 796 90 89 State share of Samagra Shiksha

2202 01 796 90 89 31 Grants-in-Aid	0.0000	1025.2400	1258.4700	1009.3500

2202 01 796 90 89 Total	0.0000	1025.2400	1258.4700	1009.3500

2202 01 796 90 Total	0.0000	1025.2400	1258.4700	1009.3500

2202 01 796 Total	0.0000	1025.2400	1258.4700	1009.3500

2202 01 Total	0.0000	3203.9400	2829.1600	2594.6000

2202 02 Secondary Education

2202 02 101 Inspection

2202 02 101 90 State Share for Central Assistance to State Plan

2202 02 101 90 89 State share of Samagra Shiksha

2202 02 101 90 89 31 Grants-in-Aid	1215.5363	0.0000	0.0000	0.0000

2202 02 101 90 89 Total	1215.5363	0.0000	0.0000	0.0000

2202 02 101 90 Total	1215.5363	0.0000	0.0000	0.0000

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2202 04 Adult Education				
2202 04 200 Other Adult Education Programmes				
2202 04 200 90 State Share for Central Assistance to State Plan				
2202 04 200 90 93 State Share of Padhna Likhna Abhiyan (PLA) under Adult Education				
2202 04 200 90 93 50 Other charges	0.0000	0.0000	5.0400	0.0000
2202 04 200 90 93 Total	0.0000	0.0000	5.0400	0.0000
2202 04 200 90 Total	0.0000	0.0000	5.0400	0.0000
2202 04 200 Total	0.0000	0.0000	5.0400	0.0000
2202 04 789 Special Component Plan for Scheduled Caste				
2202 04 789 90 State Share for Central Assistance to State Plan				
2202 04 789 90 93 State Share of Padhna Likhna Abhiyan (PLA) under Adult Education				
2202 04 789 90 93 50 Other charges	0.0000	0.0000	2.5200	0.0000
2202 04 789 90 93 Total	0.0000	0.0000	2.5200	0.0000
2202 04 789 90 Total	0.0000	0.0000	2.5200	0.0000
2202 04 789 Total	0.0000	0.0000	2.5200	0.0000
2202 04 Total	0.0000	0.0000	7.5600	0.0000
2202 Total	2725.1280	4160.8800	4019.5200	4250.0000
4202 Capital Outlay on Education, Sports, Art and Culture				
4202 01 General Education				
4202 01 202 Secondary Education				
4202 01 202 90 State Share for Central Assistance to State Plan				
4202 01 202 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
4202 01 202 90 09 53 Major works	8.9544	0.2500	0.0000	0.0000
4202 01 202 90 09 Total	8.9544	0.2500	0.0000	0.0000
4202 01 202 90 Total	8.9544	0.2500	0.0000	0.0000
4202 01 202 Total	8.9544	0.2500	0.0000	0.0000
4202 01 789 Special Component Plan for Scheduled Caste				
4202 01 789 90 State Share for Central Assistance to State Plan				
4202 01 789 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
4202 01 789 90 09 53 Major works	2.9274	0.0900	0.0000	0.0000
4202 01 789 90 09 Total	2.9274	0.0900	0.0000	0.0000
4202 01 789 90 Total	2.9274	0.0900	0.0000	0.0000
4202 01 789 Total	2.9274	0.0900	0.0000	0.0000
4202 01 796 Tribal Area sub-plan				
4202 01 796 90 State Share for Central Assistance to State Plan				
4202 01 796 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
4202 01 796 90 09 53 Major works	5.3382	0.1600	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00						Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4202 01 796 90 09	Total					5.3382	0.1600	0.0000	0.0000
4202 01 796 90	Total					5.3382	0.1600	0.0000	0.0000
4202 01 796	Total					5.3382	0.1600	0.0000	0.0000
4202 01	Total					17.2200	0.5000	0.0000	0.0000
4202	Total					17.2200	0.5000	0.0000	0.0000
4552	<i>Capital Outlay on North Eastern Areas</i>								
4552 00									
4552 00 202	Secondary Education								
4552 00 202 90	State Share for Central Assistance to State Plan								
4552 00 202 90 08	State Share of North Eastern Council (NEC)								
4552 00 202 90 08 53	Major works					0.3161	20.0000	28.5400	0.0000
4552 00 202 90 08	Total					0.3161	20.0000	28.5400	0.0000
4552 00 202 90	Total					0.3161	20.0000	28.5400	0.0000
4552 00 202	Total					0.3161	20.0000	28.5400	0.0000
4552 00 789	Special Component Plan for Scheduled Caste								
4552 00 789 90	State Share for Central Assistance to State Plan								
4552 00 789 90 08	State Share of North Eastern Council (NEC)								
4552 00 789 90 08 53	Major works					0.0000	7.2000	9.4400	0.0000
4552 00 789 90 08	Total					0.0000	7.2000	9.4400	0.0000
4552 00 789 90	Total					0.0000	7.2000	9.4400	0.0000
4552 00 789	Total					0.0000	7.2000	9.4400	0.0000
4552 00 796	Tribal Area sub-plan								
4552 00 796 90	State Share for Central Assistance to State Plan								
4552 00 796 90 08	State Share of North Eastern Council (NEC)								
4552 00 796 90 08 53	Major works					0.7096	12.8000	16.5000	0.0000
4552 00 796 90 08	Total					0.7096	12.8000	16.5000	0.0000
4552 00 796 90	Total					0.7096	12.8000	16.5000	0.0000
4552 00 796	Total					0.7096	12.8000	16.5000	0.0000
4552 00	Total					1.0256	40.0000	54.4800	0.0000
4552	Total					1.0256	40.0000	54.4800	0.0000
State Share / Contribution of CASP	Total	2743.3736	4201.3800	4074.0000	4250.0000				
	Charged	0.0000	0.0000	0.0000	0.0000				
	Voted	2743.3736	4201.3800	4074.0000	4250.0000				
	Revenue	2725.1280	4160.8800	4019.5200	4250.0000				
	Capital	18.2456	40.5000	54.4800	0.0000				

Others

2202 General Education

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00						Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2202 02 110 41 65	Total					3.6679	7.0000	2.8000	3.5000
2202 02 110 41	Total					3.6679	7.0000	2.8000	3.5000
2202 02 110	Total					3.6679	7.0000	2.8000	3.5000
2202 02	Total					70.9504	168.5000	193.8000	182.0000
2202 80	General								
2202 80 001	Direction and Administration								
2202 80 001 98	Administration								
2202 80 001 98 40	Secondary Education								
2202 80 001 98 40 03	Overtime Allowance					0.0700	0.0000	0.0000	0.0000
2202 80 001 98 40 13	Office Expenses					45.8777	0.0000	0.0000	0.0000
2202 80 001 98 40 18	Cost of fuel etc and maintenance cost of vehicles					14.4947	0.0000	0.0000	0.0000
2202 80 001 98 40 19	Hiring charges of private vehicles					0.1078	0.0000	0.0000	0.0000
2202 80 001 98 40 20	Other Administrative Expenses					24.6355	0.0000	0.0000	0.0000
2202 80 001 98 40	Total					85.1856	0.0000	0.0000	0.0000
2202 80 001 98	Total					85.1856	0.0000	0.0000	0.0000
2202 80 001	Total					85.1856	0.0000	0.0000	0.0000
2202 80	Total					85.1856	0.0000	0.0000	0.0000
2202	Total					158.2660	171.5000	196.0000	192.0000
4202	Capital Outlay on Education, Sports, Art and Culture								
4202 01	General Education								
4202 01 202	Secondary Education								
4202 01 202 41	Human Development								
4202 01 202 41 18	Government Secondary Schools								
4202 01 202 41 18 52	Machinery and Equipment					14.6494	10.0000	4.0000	8.0000
4202 01 202 41 18	Total					14.6494	10.0000	4.0000	8.0000
4202 01 202 41	Total					14.6494	10.0000	4.0000	8.0000
4202 01 202	Total					14.6494	10.0000	4.0000	8.0000
4202 01	Total					14.6494	10.0000	4.0000	8.0000
4202	Total					14.6494	10.0000	4.0000	8.0000
Others	Total					172.9154	181.5000	200.0000	200.0000
	Charged					0.0000	0.0000	0.0000	0.0000
	Voted					172.9154	181.5000	200.0000	200.0000
	Revenue					158.2660	171.5000	196.0000	192.0000
	Capital					14.6494	10.0000	4.0000	8.0000

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

Salaries

2202 General Education

2202 02 Secondary Education

2202 02 104 Teachers and Other Services

2202 02 104 41 Human Development

2202 02 104 41 18 Government Secondary Schools

2202 02 104 41 18 01 Salaries	110075.0369	110294.9500	105529.7200	119742.7200

2202 02 104 41 18 Total	110075.0369	110294.9500	105529.7200	119742.7200

2202 02 104 41 Total	110075.0369	110294.9500	105529.7200	119742.7200

2202 02 104 Total	110075.0369	110294.9500	105529.7200	119742.7200

2202 02 Total	110075.0369	110294.9500	105529.7200	119742.7200

2202 80 General

2202 80 001 Direction and Administration

2202 80 001 98 Administration

2202 80 001 98 40 Secondary Education

2202 80 001 98 40 01 Salaries	968.4764	0.0000	0.0000	0.0000

2202 80 001 98 40 Total	968.4764	0.0000	0.0000	0.0000

2202 80 001 98 Total	968.4764	0.0000	0.0000	0.0000

2202 80 001 Total	968.4764	0.0000	0.0000	0.0000

2202 80 Total	968.4764	0.0000	0.0000	0.0000

2202 Total	111043.5133	110294.9500	105529.7200	119742.7200

Salaries	Total	111043.5133	110294.9500	105529.7200	119742.7200

Charged	0.0000	0.0000	0.0000	0.0000

Voted	111043.5133	110294.9500	105529.7200	119742.7200

Revenue	111043.5133	110294.9500	105529.7200	119742.7200

Capital	0.0000	0.0000	0.0000	0.0000

Bi-Cycle

2202 General Education

2202 02 Secondary Education

2202 02 109 Government Secondary Schools

2202 02 109 41 Human Development

2202 02 109 41 99 Others

2202 02 109 41 99 21 Supplies and Materials	447.1752	430.0000	336.7200	280.0000

2202 02 109 41 99 Total	447.1752	430.0000	336.7200	280.0000

2202 02 109 41 Total	447.1752	430.0000	336.7200	280.0000

2202 02 109 Total	447.1752	430.0000	336.7200	280.0000

2202 02 789 Special Component Plan for Scheduled Caste

2202 02 789 41 Human Development

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

CASP - Sarva Shiksha Abhiyan (SSA)

2202 General Education

2202 02 Secondary Education

2202 02 101 Inspection

2202 02 101 91 Central Assistance to State Plan

2202 02 101 91 25 Sarva Shiksha Abhiyan (SSA)

2202 02 101 91 25 31 Grants-in-Aid	11826.9548	0.0000	0.0000	0.0000

2202 02 101 91 25 Total	11826.9548	0.0000	0.0000	0.0000

2202 02 101 91 Total	11826.9548	0.0000	0.0000	0.0000

2202 02 101 Total	11826.9548	0.0000	0.0000	0.0000

2202 02 789 Special Component Plan for Scheduled Caste

2202 02 789 91 Central Assistance to State Plan

2202 02 789 91 25 Sarva Shiksha Abhiyan (SSA)

2202 02 789 91 25 31 Grants-in-Aid	4415.3458	0.0000	0.0000	0.0000

2202 02 789 91 25 Total	4415.3458	0.0000	0.0000	0.0000

2202 02 789 91 Total	4415.3458	0.0000	0.0000	0.0000

2202 02 789 Total	4415.3458	0.0000	0.0000	0.0000

2202 02 796 Tribal Area sub-plan

2202 02 796 91 Central Assistance to State Plan

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2202 02 796 91 25 Sarva Shiksha Abhiyan (SSA)				
2202 02 796 91 25 31 Grants-in-Aid	8442.7094	0.0000	0.0000	0.0000
2202 02 796 91 25 Total	8442.7094	0.0000	0.0000	0.0000
2202 02 796 91 Total	8442.7094	0.0000	0.0000	0.0000
2202 02 796 Total	8442.7094	0.0000	0.0000	0.0000
2202 02 Total	24685.0100	0.0000	0.0000	0.0000
2202 Total	24685.0100	0.0000	0.0000	0.0000
CASP - Sarva Shiksha Abhiyan (SSA) Total	24685.0100	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	24685.0100	0.0000	0.0000	0.0000
Revenue	24685.0100	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

CASP - Support for Educational Development including Teachers Training & Adult Education

2202 General Education

2202 02 Secondary Education

2202 02 106 Text Books

2202 02 106 91 Central Assistance to State Plan

2202 02 106 91 52 Support for Educational Development including
Teachers Training & Adult Education

2202 02 106 91 52 31 Grants-in-Aid 0.0000 0.0000 411.2200 0.0000

2202 02 106 91 52 **Total** 0.0000 0.0000 411.2200 0.00002202 02 106 91 **Total** 0.0000 0.0000 411.2200 0.00002202 02 106 **Total** 0.0000 0.0000 411.2200 0.0000

2202 02 789 Special Component Plan for Scheduled Caste

2202 02 789 91 Central Assistance to State Plan

2202 02 789 91 52 Support for Educational Development including
Teachers Training & Adult Education

2202 02 789 91 52 31 Grants-in-Aid 0.0000 0.0000 182.7700 0.0000

2202 02 789 91 52 **Total** 0.0000 0.0000 182.7700 0.00002202 02 789 91 **Total** 0.0000 0.0000 182.7700 0.00002202 02 789 **Total** 0.0000 0.0000 182.7700 0.0000

2202 02 796 Tribal Area sub-plan

2202 02 796 91 Central Assistance to State Plan

2202 02 796 91 52 Support for Educational Development including
Teachers Training & Adult Education

2202 02 796 91 52 31 Grants-in-Aid 0.0000 0.0000 319.8400 0.0000

2202 02 796 91 52 **Total** 0.0000 0.0000 319.8400 0.00002202 02 796 91 **Total** 0.0000 0.0000 319.8400 0.00002202 02 796 **Total** 0.0000 0.0000 319.8400 0.0000

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

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

Maintanance of Schools	Total	4.6225	100.0000	80.0000	80.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.6225	100.0000	80.0000	80.0000
	Revenue	4.6225	100.0000	80.0000	80.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Furniture

2202 General Education

2202 02 Secondary Education

2202 02 109 Government Secondary Schools

2202 02 109 41 Human Development

2202 02 109 41 18 Government Secondary Schools

2202 02 109 41 18 21 Supplies and Materials	30.2199	108.0000	264.0000	150.0000

2202 02 109 41 18 Total	30.2199	108.0000	264.0000	150.0000

2202 02 109 41 Total	30.2199	108.0000	264.0000	150.0000

2202 02 109 Total	30.2199	108.0000	264.0000	150.0000

2202 02 Total	30.2199	108.0000	264.0000	150.0000

2202 Total	30.2199	108.0000	264.0000	150.0000

Procurement of Furniture	Total	30.2199	108.0000	264.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	30.2199	108.0000	264.0000	150.0000
	Revenue	30.2199	108.0000	264.0000	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Free Text Book

2202 General Education

2202 02 Secondary Education

2202 02 107 Scholarships

2202 02 107 41 Human Development

2202 02 107 41 72 Supply of Free Text Book to BPL Category
Students Studying in Class IX & X

2202 02 107 41 72 36 Scholarship / Stipend	76.1310	100.0000	100.0000	130.0000

2202 02 107 41 72 Total	76.1310	100.0000	100.0000	130.0000

2202 02 107 41 Total	76.1310	100.0000	100.0000	130.0000

2202 02 107 Total	76.1310	100.0000	100.0000	130.0000

2202 02 Total	76.1310	100.0000	100.0000	130.0000

2202 Total	76.1310	100.0000	100.0000	130.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
Free Text Book	Total	76.1310	100.0000	100.0000	130.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	76.1310	100.0000	100.0000	130.0000
	Revenue	76.1310	100.0000	100.0000	130.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Utensils for Hostels

2202 General Education

2202 01 Elementary Education

2202 01 104 Inspection

2202 01 104 41 Human Development

2202 01 104 41 27 Inspectorate

2202 01 104 41 27 21 Supplies and Materials	1.0000	5.0000	0.0000	100.0000

2202 01 104 41 27 Total	1.0000	5.0000	0.0000	100.0000

2202 01 104 41 Total	1.0000	5.0000	0.0000	100.0000

2202 01 104 Total	1.0000	5.0000	0.0000	100.0000

2202 01 Total	1.0000	5.0000	0.0000	100.0000

2202 Total	1.0000	5.0000	0.0000	100.0000

Utensils for Hostels	Total	1.0000	5.0000	0.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.0000	5.0000	0.0000	100.0000
	Revenue	1.0000	5.0000	0.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salary for Grant-in-aid Institutions

2202 General Education

2202 01 Elementary Education

2202 01 102 Assistance to Non Government Primary Schools

2202 01 102 41 Human Development

2202 01 102 41 64 Salary for Grant-in-aid Institutions

2202 01 102 41 64 31 Grants-in-Aid	911.3584	967.9000	915.0000	1050.0000

2202 01 102 41 64 Total	911.3584	967.9000	915.0000	1050.0000

2202 01 102 41 Total	911.3584	967.9000	915.0000	1050.0000

2202 01 102 Total	911.3584	967.9000	915.0000	1050.0000

2202 01 Total	911.3584	967.9000	915.0000	1050.0000

2202 02 Secondary Education

2202 02 110 Assistance to Non-Govt. Secondary Schools

2202 02 110 41 Human Development

2202 02 110 41 64 Salary for Grant-in-aid Institutions

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2202 02 110 41 64 31 Grants-in-Aid	7762.9444	8122.1300	7735.0000	9000.0000
2202 02 110 41 64 Total	7762.9444	8122.1300	7735.0000	9000.0000
2202 02 110 41 Total	7762.9444	8122.1300	7735.0000	9000.0000
2202 02 110 Total	7762.9444	8122.1300	7735.0000	9000.0000
2202 02 199 Assistance to Other Non-Government Institutions				
2202 02 199 41 Human Development				
2202 02 199 41 78 Salary for Tripura Board of Secondary Education				
2202 02 199 41 78 31 Grants-in-Aid	659.4135	685.7900	510.0000	600.0000
2202 02 199 41 78 Total	659.4135	685.7900	510.0000	600.0000
2202 02 199 41 Total	659.4135	685.7900	510.0000	600.0000
2202 02 199 Total	659.4135	685.7900	510.0000	600.0000
2202 02 Total	8422.3579	8807.9200	8245.0000	9600.0000
2202 05 Language Development				
2202 05 103 Sanskrit Education				
2202 05 103 41 Human Development				
2202 05 103 41 64 Salary for Grant-in-aid Institutions				
2202 05 103 41 64 31 Grants-in-Aid	0.4100	0.2300	0.2800	0.2800
2202 05 103 41 64 Total	0.4100	0.2300	0.2800	0.2800
2202 05 103 41 Total	0.4100	0.2300	0.2800	0.2800
2202 05 103 Total	0.4100	0.2300	0.2800	0.2800
2202 05 Total	0.4100	0.2300	0.2800	0.2800
2202 Total	9334.1263	9776.0500	9160.2800	10650.2800
Salary for Grant-in-aid Institutions Total	9334.1263	9776.0500	9160.2800	10650.2800
Charged	0.0000	0.0000	0.0000	0.0000
Voted	9334.1263	9776.0500	9160.2800	10650.2800
Revenue	9334.1263	9776.0500	9160.2800	10650.2800
Capital	0.0000	0.0000	0.0000	0.0000

Grants to Tripura Board of Secondary Education

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2202 02 199 Total	60.0000	100.0000	100.0000	110.0000
2202 02 Total	60.0000	100.0000	100.0000	110.0000
2202 Total	60.0000	100.0000	100.0000	110.0000
Grants to Tripura Board of Secondary Education Total	60.0000	100.0000	100.0000	110.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	60.0000	100.0000	100.0000	110.0000
Revenue	60.0000	100.0000	100.0000	110.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Teachers Recruitment Board (TRB)</u>				
2202 <i>General Education</i>				
2202 02 <i>Secondary Education</i>				
2202 02 105 <i>Teachers Training</i>				
2202 02 105 41 <i>Human Development</i>				
2202 02 105 41 80 <i>Teachers Recruitment Board (TRB)</i>				
2202 02 105 41 80 31 Grants-in-Aid	6.7200	11.2000	5.8000	14.0000
2202 02 105 41 80 Total	6.7200	11.2000	5.8000	14.0000
2202 02 105 41 Total	6.7200	11.2000	5.8000	14.0000
2202 02 105 Total	6.7200	11.2000	5.8000	14.0000
2202 02 789 <i>Special Component Plan for Scheduled Caste</i>				
2202 02 789 41 <i>Human Development</i>				
2202 02 789 41 80 <i>Teachers Recruitment Board (TRB)</i>				
2202 02 789 41 80 31 Grants-in-Aid	6.0000	10.0000	3.5000	8.0000
2202 02 789 41 80 Total	6.0000	10.0000	3.5000	8.0000
2202 02 789 41 Total	6.0000	10.0000	3.5000	8.0000
2202 02 789 Total	6.0000	10.0000	3.5000	8.0000
2202 02 796 <i>Tribal Area sub-plan</i>				
2202 02 796 41 <i>Human Development</i>				
2202 02 796 41 80 <i>Teachers Recruitment Board (TRB)</i>				
2202 02 796 41 80 31 Grants-in-Aid	11.2800	18.8000	6.7000	18.0000
2202 02 796 41 80 Total	11.2800	18.8000	6.7000	18.0000
2202 02 796 41 Total	11.2800	18.8000	6.7000	18.0000
2202 02 796 Total	11.2800	18.8000	6.7000	18.0000
2202 02 Total	24.0000	40.0000	16.0000	40.0000
2202 Total	24.0000	40.0000	16.0000	40.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
Teachers Recruitment Board (TRB)	Total	24.0000	40.0000	16.0000	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	24.0000	40.0000	16.0000	40.0000
	Revenue	24.0000	40.0000	16.0000	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Council of Educational Research and Training (SCERT)

2202 General Education

2202 02 Secondary Education

2202 02 105 Teachers Training

2202 02 105 03 Research and Training

2202 02 105 03 11 State Council of Educational Research and Training

2202 02 105 03 11 20 Other Administrative Expenses	0.0000	0.0000	0.0000	10.0000

2202 02 105 03 11 Total	0.0000	0.0000	0.0000	10.0000

2202 02 105 03 Total	0.0000	0.0000	0.0000	10.0000

2202 02 105 Total	0.0000	0.0000	0.0000	10.0000

2202 02 Total	0.0000	0.0000	0.0000	10.0000

2202 Total	0.0000	0.0000	0.0000	10.0000

State Council of Educational Research and Training (SCERT)	Total	0.0000	0.0000	0.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	10.0000
	Revenue	0.0000	0.0000	0.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2202 General Education

2202 80 General

2202 80 001 Direction and Administration

2202 80 001 98 Administration

2202 80 001 98 40 Secondary Education

2202 80 001 98 40 07 Medical Reimbursement	85.0478	100.0000	80.0000	100.0000

2202 80 001 98 40 Total	85.0478	100.0000	80.0000	100.0000

2202 80 001 98 Total	85.0478	100.0000	80.0000	100.0000

2202 80 001 Total	85.0478	100.0000	80.0000	100.0000

2202 80 Total	85.0478	100.0000	80.0000	100.0000

2202 Total	85.0478	100.0000	80.0000	100.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
Medical	Total	85.0478	100.0000	80.0000	100.0000
Re-imbursement					
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	85.0478	100.0000	80.0000	100.0000
	Revenue	85.0478	100.0000	80.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Contribution for Salary of SSA Staff

2202 General Education

2202 02 Secondary Education

2202 02 104 Teachers and Other Services

2202 02 104 41 Human Development

2202 02 104 41 41 State Contribution for Salary of SSA Staff

2202 02 104 41 41 31 Grants-in-Aid 2251.6000 2251.6000 2251.6000 1515.5000

2202 02 104 41 41 **Total** 2251.6000 2251.6000 2251.6000 1515.50002202 02 104 41 **Total** 2251.6000 2251.6000 2251.6000 1515.50002202 02 104 **Total** 2251.6000 2251.6000 2251.6000 1515.5000

2202 02 789 Special Component Plan for Scheduled Caste

2202 02 789 41 Human Development

2202 02 789 41 41 State Contribution for Salary of SSA Staff

2202 02 789 41 41 31 Grants-in-Aid 736.1000 736.1000 736.1000 866.0000

2202 02 789 41 41 **Total** 736.1000 736.1000 736.1000 866.00002202 02 789 41 **Total** 736.1000 736.1000 736.1000 866.00002202 02 789 **Total** 736.1000 736.1000 736.1000 866.0000

2202 02 796 Tribal Area sub-plan

2202 02 796 41 Human Development

2202 02 796 41 41 State Contribution for Salary of SSA Staff

2202 02 796 41 41 31 Grants-in-Aid 1342.3000 1342.3000 1342.3000 1948.5000

2202 02 796 41 41 **Total** 1342.3000 1342.3000 1342.3000 1948.50002202 02 796 41 **Total** 1342.3000 1342.3000 1342.3000 1948.50002202 02 796 **Total** 1342.3000 1342.3000 1342.3000 1948.50002202 02 **Total** 4330.0000 4330.0000 4330.0000 4330.00002202 **Total** 4330.0000 4330.0000 4330.0000 4330.0000

State Contribution for Salary of SSA Staff	Total	4330.0000	4330.0000	4330.0000	4330.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4330.0000	4330.0000	4330.0000	4330.0000
	Revenue	4330.0000	4330.0000	4330.0000	4330.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2202 General Education				
2202 80 General				
2202 80 001 Direction and Administration				
2202 80 001 98 Administration				
2202 80 001 98 40 Secondary Education				
2202 80 001 98 40 29 Outsourcing of Services	0.0000	0.0000	100.3700	100.3700
2202 80 001 98 40 Total	0.0000	0.0000	100.3700	100.3700
2202 80 001 98 Total	0.0000	0.0000	100.3700	100.3700
2202 80 001 Total	0.0000	0.0000	100.3700	100.3700
2202 80 Total	0.0000	0.0000	100.3700	100.3700
2202 Total	0.0000	0.0000	100.3700	100.3700
Outsourcing of Services Total	0.0000	0.0000	100.3700	100.3700
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	100.3700	100.3700
Revenue	0.0000	0.0000	100.3700	100.3700
Capital	0.0000	0.0000	0.0000	0.0000

CSS - Samagra Shiksha

2202 General Education				
2202 01 Elementary Education				
2202 01 113 Samagra Shiksha				
2202 01 113 91 Central Assistance to State Plan				
2202 01 113 91 89 Samagra Shiksha				
2202 01 113 91 89 31 Grants-in-Aid	0.0000	15839.4000	8085.5400	10502.1500
2202 01 113 91 89 Total	0.0000	15839.4000	8085.5400	10502.1500
2202 01 113 91 Total	0.0000	15839.4000	8085.5400	10502.1500
2202 01 113 Total	0.0000	15839.4000	8085.5400	10502.1500
2202 01 789 Special Component Plan for Scheduled Caste				
2202 01 789 91 Central Assistance to State Plan				
2202 01 789 91 89 Samagra Shiksha				
2202 01 789 91 89 31 Grants-in-Aid	0.0000	5702.1800	5201.2900	4550.4000
2202 01 789 91 89 Total	0.0000	5702.1800	5201.2900	4550.4000
2202 01 789 91 Total	0.0000	5702.1800	5201.2900	4550.4000
2202 01 789 Total	0.0000	5702.1800	5201.2900	4550.4000
2202 01 796 Tribal Area sub-plan				
2202 01 796 91 Central Assistance to State Plan				
2202 01 796 91 89 Samagra Shiksha				
2202 01 796 91 89 31 Grants-in-Aid	0.0000	10137.2200	6250.2200	11675.0300
2202 01 796 91 89 Total	0.0000	10137.2200	6250.2200	11675.0300

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2202 01 796 91 Total	0.0000	10137.2200	6250.2200	11675.0300
2202 01 796 Total	0.0000	10137.2200	6250.2200	11675.0300
2202 01 Total	0.0000	31678.8000	19537.0500	26727.5800
2202 02 Secondary Education				
2202 02 113 Samagra Shiksha				
2202 02 113 91 Central Assistance to State Plan				
2202 02 113 91 89 Samagra Shiksha				
2202 02 113 91 89 31 Grants-in-Aid	0.0000	2886.0000	3824.3500	3403.0000
2202 02 113 91 89 Total	0.0000	2886.0000	3824.3500	3403.0000
2202 02 113 91 Total	0.0000	2886.0000	3824.3500	3403.0000
2202 02 113 Total	0.0000	2886.0000	3824.3500	3403.0000
2202 02 789 Special Component Plan for Scheduled Caste				
2202 02 789 91 Central Assistance to State Plan				
2202 02 789 91 89 Samagra Shiksha				
2202 02 789 91 89 31 Grants-in-Aid	0.0000	1038.9600	1656.5800	3395.4000
2202 02 789 91 89 Total	0.0000	1038.9600	1656.5800	3395.4000
2202 02 789 91 Total	0.0000	1038.9600	1656.5800	3395.4000
2202 02 789 Total	0.0000	1038.9600	1656.5800	3395.4000
2202 02 796 Tribal Area sub-plan				
2202 02 796 91 Central Assistance to State Plan				
2202 02 796 91 89 Samagra Shiksha				
2202 02 796 91 89 31 Grants-in-Aid	0.0000	1847.0400	9271.3700	6203.0200
2202 02 796 91 89 Total	0.0000	1847.0400	9271.3700	6203.0200
2202 02 796 91 Total	0.0000	1847.0400	9271.3700	6203.0200
2202 02 796 Total	0.0000	1847.0400	9271.3700	6203.0200
2202 02 Total	0.0000	5772.0000	14752.3000	13001.4200
2202 Total	0.0000	37450.8000	34289.3500	39729.0000
CSS - Samagra Shiksha Total	0.0000	37450.8000	34289.3500	39729.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	37450.8000	34289.3500	39729.0000
Revenue	0.0000	37450.8000	34289.3500	39729.0000
Capital	0.0000	0.0000	0.0000	0.0000

Smart Virtual CIsaaroom

2202 General Education

2202 02 Secondary Education

2202 02 052 Equipments

2202 02 052 98 Administration

2202 02 052 98 40 Secondary Education

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

Grant for centralised Examination Unit

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2202 02 789 41 99 50 Other charges	0.0000	35.0000	35.0000	35.0000
2202 02 789 41 99 Total	0.0000	35.0000	35.0000	35.0000
2202 02 789 41 Total	0.0000	35.0000	35.0000	35.0000
2202 02 789 Total	0.0000	35.0000	35.0000	35.0000
2202 02 796 Tribal Area sub-plan				
2202 02 796 41 Human Development				
2202 02 796 41 99 Others				
2202 02 796 41 99 50 Other charges	0.0000	78.7500	78.7500	78.7500
2202 02 796 41 99 Total	0.0000	78.7500	78.7500	78.7500
2202 02 796 41 Total	0.0000	78.7500	78.7500	78.7500
2202 02 796 Total	0.0000	78.7500	78.7500	78.7500
2202 02 Total	0.0000	175.0000	175.0000	175.0000
2202 Total	0.0000	175.0000	175.0000	175.0000
Grant for centralised Examination Unit Total	0.0000	175.0000	175.0000	175.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	175.0000	175.0000	175.0000
Revenue	0.0000	175.0000	175.0000	175.0000
Capital	0.0000	0.0000	0.0000	0.0000

Grant for Chief Ministers annual state Award for academic excellence

2202 General Education				
2202 02 Secondary Education				
2202 02 107 Scholarships				
2202 02 107 98 Administration				
2202 02 107 98 40 Secondary Education				
2202 02 107 98 40 50 Other charges	0.0000	14.0000	14.0000	14.0000
2202 02 107 98 40 Total	0.0000	14.0000	14.0000	14.0000
2202 02 107 98 Total	0.0000	14.0000	14.0000	14.0000
2202 02 107 Total	0.0000	14.0000	14.0000	14.0000
2202 02 789 Special Component Plan for Scheduled Caste				
2202 02 789 98 Administration				
2202 02 789 98 40 Secondary Education				
2202 02 789 98 40 50 Other charges	0.0000	8.0000	8.0000	8.0000
2202 02 789 98 40 Total	0.0000	8.0000	8.0000	8.0000
2202 02 789 98 Total	0.0000	8.0000	8.0000	8.0000
2202 02 789 Total	0.0000	8.0000	8.0000	8.0000
2202 02 796 Tribal Area sub-plan				
2202 02 796 98 Administration				
2202 02 796 98 40 Secondary Education				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2202 02 796 98 40 50 Other charges	0.0000	18.0000	18.0000	18.0000
2202 02 796 98 40 Total	0.0000	18.0000	18.0000	18.0000
2202 02 796 98 Total	0.0000	18.0000	18.0000	18.0000
2202 02 796 Total	0.0000	18.0000	18.0000	18.0000
2202 02 Total	0.0000	40.0000	40.0000	40.0000
2202 Total	0.0000	40.0000	40.0000	40.0000
Grant for Chief Ministers annual state Award for academic excellence Total	0.0000	40.0000	40.0000	40.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	40.0000	40.0000	40.0000
Revenue	0.0000	40.0000	40.0000	40.0000
Capital	0.0000	0.0000	0.0000	0.0000

Grants for super 30

2202 General Education

2202 02 Secondary Education

2202 02 004 Research and Training

2202 02 004 98 Administration

2202 02 004 98 40 Secondary Education

2202 02 004 98 40 36 Scholarship / Stipend	0.0000	25.2000	24.3000	25.2000

2202 02 004 98 40 Total	0.0000	25.2000	24.3000	25.2000

2202 02 004 98 Total	0.0000	25.2000	24.3000	25.2000

2202 02 004 Total	0.0000	25.2000	24.3000	25.2000

2202 02 789 Special Component Plan for Scheduled Caste

2202 02 789 98 Administration

2202 02 789 98 40 Secondary Education

2202 02 789 98 40 36 Scholarship / Stipend	0.0000	14.4000	10.8000	14.4000

2202 02 789 98 40 Total	0.0000	14.4000	10.8000	14.4000

2202 02 789 98 Total	0.0000	14.4000	10.8000	14.4000

2202 02 789 Total	0.0000	14.4000	10.8000	14.4000

2202 02 796 Tribal Area sub-plan

2202 02 796 98 Administration

2202 02 796 98 40 Secondary Education

2202 02 796 98 40 36 Scholarship / Stipend	0.0000	32.4000	18.9000	32.4000

2202 02 796 98 40 Total	0.0000	32.4000	18.9000	32.4000

2202 02 796 98 Total	0.0000	32.4000	18.9000	32.4000

2202 02 796 Total	0.0000	32.4000	18.9000	32.4000

2202 02 Total	0.0000	72.0000	54.0000	72.0000

2202 Total	0.0000	72.0000	54.0000	72.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
Grants for super 30	Total	0.0000	72.0000	54.0000	72.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	72.0000	54.0000	72.0000
	Revenue	0.0000	72.0000	54.0000	72.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants for Chief Minister Maritorious Award

2202 General Education

2202 02 Secondary Education

2202 02 107 Scholarships

2202 02 107 35 Scholarship and Stipend

2202 02 107 35 13 Grants for Chief Minister Maritorious Award

2202 02 107 35 13 36 Scholarship / Stipend	0.0000	1.2600	1.4300	1.4300

2202 02 107 35 13 Total	0.0000	1.2600	1.4300	1.4300

2202 02 107 35 Total	0.0000	1.2600	1.4300	1.4300

2202 02 107 Total	0.0000	1.2600	1.4300	1.4300

2202 02 789 Special Component Plan for Scheduled Caste

2202 02 789 35 Scholarship and Stipend

2202 02 789 35 13 Grants for Chief Minister Maritorious Award

2202 02 789 35 13 36 Scholarship / Stipend	0.0000	0.7200	0.8200	0.8200

2202 02 789 35 13 Total	0.0000	0.7200	0.8200	0.8200

2202 02 789 35 Total	0.0000	0.7200	0.8200	0.8200

2202 02 789 Total	0.0000	0.7200	0.8200	0.8200

2202 02 796 Tribal Area sub-plan

2202 02 796 35 Scholarship and Stipend

2202 02 796 35 13 Grants for Chief Minister Maritorious Award

2202 02 796 35 13 36 Scholarship / Stipend	0.0000	1.6000	1.8200	1.8200

2202 02 796 35 13 Total	0.0000	1.6000	1.8200	1.8200

2202 02 796 35 Total	0.0000	1.6000	1.8200	1.8200

2202 02 796 Total	0.0000	1.6000	1.8200	1.8200

2202 02 Total	0.0000	3.5800	4.0700	4.0700

2202 Total	0.0000	3.5800	4.0700	4.0700

Grants for Chief Minister Maritorious Award	Total	0.0000	3.5800	4.0700	4.0700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	3.5800	4.0700	4.0700
	Revenue	0.0000	3.5800	4.0700	4.0700
	Capital	0.0000	0.0000	0.0000	0.0000

Grants for Project Monitoring Unit (PMU)

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

Exgratia to Erstwhile Adhoc Teachers

2202 General Education				
2202 02 Secondary Education				
2202 02 104 Teachers and Other Services				
2202 02 104 41 Human Development				
2202 02 104 41 99 Others				
2202 02 104 41 99 50 Other charges	0.0000	0.0000	1816.1500	0.0000
2202 02 104 41 99 Total	0.0000	0.0000	1816.1500	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2202 02 104 41 Total	0.0000	0.0000	1816.1500	0.0000
2202 02 104 Total	0.0000	0.0000	1816.1500	0.0000
2202 02 Total	0.0000	0.0000	1816.1500	0.0000
2202 Total	0.0000	0.0000	1816.1500	0.0000
Exgratia to Erstwhile Adhoc Teachers Total	0.0000	0.0000	1816.1500	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	1816.1500	0.0000
Revenue	0.0000	0.0000	1816.1500	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

Tripura Science and Math Telent Search Examination

2202 General Education

2202 02 Secondary Education

2202 02 108 Examinations

2202 02 108 41 Human Development

2202 02 108 41 89 Tripura Science and Math Telent Search
Examination

2202 02 108 41 89 31 Grants-in-Aid 0.0000 0.0000 34.0000 40.2500

2202 02 108 41 89 **Total** 0.0000 0.0000 34.0000 40.25002202 02 108 41 **Total** 0.0000 0.0000 34.0000 40.25002202 02 108 **Total** 0.0000 0.0000 34.0000 40.2500

2202 02 789 Special Component Plan for Scheduled Caste

2202 02 789 41 Human Development

2202 02 789 41 89 Tripura Science and Math Telent Search
Examination

2202 02 789 41 89 31 Grants-in-Aid 0.0000 0.0000 25.0000 23.0000

2202 02 789 41 89 **Total** 0.0000 0.0000 25.0000 23.00002202 02 789 41 **Total** 0.0000 0.0000 25.0000 23.00002202 02 789 **Total** 0.0000 0.0000 25.0000 23.0000

2202 02 796 Tribal Area sub-plan

2202 02 796 41 Human Development

2202 02 796 41 89 Tripura Science and Math Telent Search
Examination

2202 02 796 41 89 31 Grants-in-Aid 0.0000 0.0000 56.0000 51.7500

2202 02 796 41 89 **Total** 0.0000 0.0000 56.0000 51.75002202 02 796 41 **Total** 0.0000 0.0000 56.0000 51.75002202 02 796 **Total** 0.0000 0.0000 56.0000 51.75002202 02 **Total** 0.0000 0.0000 115.0000 115.00002202 **Total** 0.0000 0.0000 115.0000 115.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00				Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
Tripura Science and Math Telent Search Examination				Total	0.0000	0.0000	115.0000	115.0000
				Charged	0.0000	0.0000	0.0000	0.0000
				Voted	0.0000	0.0000	115.0000	115.0000
				Revenue	0.0000	0.0000	115.0000	115.0000
				Capital	0.0000	0.0000	0.0000	0.0000
<u>Spoken English Traning Programme</u>								
2202 General Education								
2202 02 Secondary Education								
2202 02 004 Research and Training								
2202 02 004 41 Human Development								
2202 02 004 41 38 Other Languages								
2202 02 004 41 38 20 Other Administrative Expenses				0.0000	0.0000	41.7600	32.4800	
2202 02 004 41 38 Total				0.0000	0.0000	41.7600	32.4800	
2202 02 004 41 Total				0.0000	0.0000	41.7600	32.4800	
2202 02 004 Total				0.0000	0.0000	41.7600	32.4800	
2202 02 789 Special Component Plan for Scheduled Caste								
2202 02 789 41 Human Development								
2202 02 789 41 38 Other Languages								
2202 02 789 41 38 20 Other Administrative Expenses				0.0000	0.0000	18.5600	18.5600	
2202 02 789 41 38 Total				0.0000	0.0000	18.5600	18.5600	
2202 02 789 41 Total				0.0000	0.0000	18.5600	18.5600	
2202 02 789 Total				0.0000	0.0000	18.5600	18.5600	
2202 02 796 Tribal Area sub-plan								
2202 02 796 41 Human Development								
2202 02 796 41 38 Other Languages								
2202 02 796 41 38 20 Other Administrative Expenses				0.0000	0.0000	32.4800	41.7600	
2202 02 796 41 38 Total				0.0000	0.0000	32.4800	41.7600	
2202 02 796 41 Total				0.0000	0.0000	32.4800	41.7600	
2202 02 796 Total				0.0000	0.0000	32.4800	41.7600	
2202 02 Total				0.0000	0.0000	92.8000	92.8000	
2202 Total				0.0000	0.0000	92.8000	92.8000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
Spoken English Traning Programme	Total	0.0000	0.0000	92.8000	92.8000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	92.8000	92.8000
	Revenue	0.0000	0.0000	92.8000	92.8000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Padhna Likhna Abhiyan (PLA) under Adult Education

2202 General Education

2202 04 Adult Education

2202 04 200 Other Adult Education Programmes

2202 04 200 91 Central Assistance to State Plan

2202 04 200 91 93 Padhna Likhna Abhiyan (PLA) under Adult Education

2202 04 200 91 93 50 Other charges	0.0000	0.0000	462.2500	0.0000

2202 04 200 91 93 Total	0.0000	0.0000	462.2500	0.0000

2202 04 200 91 Total	0.0000	0.0000	462.2500	0.0000

2202 04 200 Total	0.0000	0.0000	462.2500	0.0000

2202 04 789 Special Component Plan for Scheduled Caste

2202 04 789 91 Central Assistance to State Plan

2202 04 789 91 93 Padhna Likhna Abhiyan (PLA) under Adult Education

2202 04 789 91 93 50 Other charges	0.0000	0.0000	205.4500	0.0000

2202 04 789 91 93 Total	0.0000	0.0000	205.4500	0.0000

2202 04 789 91 Total	0.0000	0.0000	205.4500	0.0000

2202 04 789 Total	0.0000	0.0000	205.4500	0.0000

2202 04 796 Tribal Area sub-plan

2202 04 796 91 Central Assistance to State Plan

2202 04 796 91 93 Padhna Likhna Abhiyan (PLA) under Adult Education

2202 04 796 91 93 50 Other charges	0.0000	0.0000	359.5300	0.0000

2202 04 796 91 93 Total	0.0000	0.0000	359.5300	0.0000

2202 04 796 91 Total	0.0000	0.0000	359.5300	0.0000

2202 04 796 Total	0.0000	0.0000	359.5300	0.0000

2202 04 Total	0.0000	0.0000	1027.2300	0.0000

2202 Total	0.0000	0.0000	1027.2300	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
CSS - Padhna Likhna Abhiyan (PLA) under Adult Education	Total	0.0000	0.0000	1027.2300	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	1027.2300	0.0000
	Revenue	0.0000	0.0000	1027.2300	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Hostel Reforms

4202 Capital Outlay on Education, Sports, Art and Culture

4202 01 General Education

4202 01 202 Secondary Education

4202 01 202 41 Human Development

4202 01 202 41 76 Hostels

4202 01 202 41 76 60 Other Capital Expenditure	0.0000	0.0000	0.0000	3.5000

4202 01 202 41 76 Total	0.0000	0.0000	0.0000	3.5000

4202 01 202 41 Total	0.0000	0.0000	0.0000	3.5000

4202 01 202 Total	0.0000	0.0000	0.0000	3.5000

4202 01 789 Special Component Plan for Scheduled Caste

4202 01 789 41 Human Development

4202 01 789 41 76 Hostels

4202 01 789 41 76 60 Other Capital Expenditure	0.0000	0.0000	0.0000	2.0000

4202 01 789 41 76 Total	0.0000	0.0000	0.0000	2.0000

4202 01 789 41 Total	0.0000	0.0000	0.0000	2.0000

4202 01 789 Total	0.0000	0.0000	0.0000	2.0000

4202 01 Total	0.0000	0.0000	0.0000	5.5000

4202 02 Technical Education

4202 02 796 Tribal Area sub-plan

4202 02 796 41 Human Development

4202 02 796 41 76 Hostels

4202 02 796 41 76 60 Other Capital Expenditure	0.0000	0.0000	0.0000	4.5000

4202 02 796 41 76 Total	0.0000	0.0000	0.0000	4.5000

4202 02 796 41 Total	0.0000	0.0000	0.0000	4.5000

4202 02 796 Total	0.0000	0.0000	0.0000	4.5000

4202 02 Total	0.0000	0.0000	0.0000	4.5000

4202 Total	0.0000	0.0000	0.0000	10.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
Hostel Reforms	Total	0.0000	0.0000	0.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	10.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	10.0000

Electrification of All Schools

2202 General Education

2202 02 Secondary Education

2202 02 001 Direction and Administration

2202 02 001 41 Human Development

2202 02 001 41 18 Government Secondary Schools

2202 02 001 41 18 27 Minor Works	0.0000	0.0000	0.0000	17.5000

2202 02 001 41 18 Total	0.0000	0.0000	0.0000	17.5000

2202 02 001 41 Total	0.0000	0.0000	0.0000	17.5000

2202 02 001 Total	0.0000	0.0000	0.0000	17.5000

2202 02 789 Special Component Plan for Scheduled Caste

2202 02 789 41 Human Development

2202 02 789 41 18 Government Secondary Schools

2202 02 789 41 18 27 Minor Works	0.0000	0.0000	0.0000	10.0000

2202 02 789 41 18 Total	0.0000	0.0000	0.0000	10.0000

2202 02 789 41 Total	0.0000	0.0000	0.0000	10.0000

2202 02 789 Total	0.0000	0.0000	0.0000	10.0000

2202 02 796 Tribal Area sub-plan

2202 02 796 41 Human Development

2202 02 796 41 18 Government Secondary Schools

2202 02 796 41 18 27 Minor Works	0.0000	0.0000	0.0000	22.5000

2202 02 796 41 18 Total	0.0000	0.0000	0.0000	22.5000

2202 02 796 41 Total	0.0000	0.0000	0.0000	22.5000

2202 02 796 Total	0.0000	0.0000	0.0000	22.5000

2202 02 Total	0.0000	0.0000	0.0000	50.0000

2202 Total	0.0000	0.0000	0.0000	50.0000

Electrification of All Schools	Total	0.0000	0.0000	0.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	50.0000
	Revenue	0.0000	0.0000	0.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grant for School of Excellence

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00				Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2202 General Education							
2202 02 Secondary Education							
2202 02 004 Research and Training							
2202 02 004 03 Research and Training							
2202 02 004 03 05 Extension & Training							
2202 02 004 03 05 20 Other Administrative Expenses				0.0000	0.0000	0.0000	35.0000
2202 02 004 03 05 Total				0.0000	0.0000	0.0000	35.0000
2202 02 004 03 Total				0.0000	0.0000	0.0000	35.0000
2202 02 004 Total				0.0000	0.0000	0.0000	35.0000
2202 02 789 Special Component Plan for Scheduled Caste							
2202 02 789 03 Research and Training							
2202 02 789 03 05 Extension & Training							
2202 02 789 03 05 20 Other Administrative Expenses				0.0000	0.0000	0.0000	20.0000
2202 02 789 03 05 Total				0.0000	0.0000	0.0000	20.0000
2202 02 789 03 Total				0.0000	0.0000	0.0000	20.0000
2202 02 789 Total				0.0000	0.0000	0.0000	20.0000
2202 02 796 Tribal Area sub-plan							
2202 02 796 03 Research and Training							
2202 02 796 03 05 Extension & Training							
2202 02 796 03 05 20 Other Administrative Expenses				0.0000	0.0000	0.0000	45.0000
2202 02 796 03 05 Total				0.0000	0.0000	0.0000	45.0000
2202 02 796 03 Total				0.0000	0.0000	0.0000	45.0000
2202 02 796 Total				0.0000	0.0000	0.0000	45.0000
2202 02 Total				0.0000	0.0000	0.0000	100.0000
2202 Total				0.0000	0.0000	0.0000	100.0000
Grant for School of Excellence							
Total				0.0000	0.0000	0.0000	100.0000
Charged				0.0000	0.0000	0.0000	0.0000
Voted				0.0000	0.0000	0.0000	100.0000
Revenue				0.0000	0.0000	0.0000	100.0000
Capital				0.0000	0.0000	0.0000	0.0000

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

Grand Total:- Demand:-40		154215.9519	169445.0700	165071.3700	185357.2400
EDUCATION (SCHOOL) - (40)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	154215.9519	169445.0700	165071.3700	185357.2400
	Revenue	154048.3092	169027.9100	164388.8200	182238.2400
	Capital	167.6427	417.1600	682.5500	3119.0000
Total Recovery:- Demand:-40		2.1704	0.0000	0.0000	0.0000
EDUCATION (SCHOOL) - (40)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.1704	0.0000	0.0000	0.0000
	Revenue	2.1704	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-40		154213.7815	169445.0700	165071.3700	185357.2400
EDUCATION (SCHOOL) - (40)	Charged	0.00	0.0000	0.0000	0.0000
	Voted	154213.7815	169445.0700	165071.3700	185357.2400
	Revenue	154046.1388	169027.9100	164388.8200	182238.2400
	Capital	167.6427	417.1600	682.5500	3119.0000

Education (Social)

Demand No : 41

Volume : II

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

Wages

2235 Social Security and Welfare

2235 02 Social Welfare

2235 02 001 Direction and Administration

2235 02 001 33 Welfare Programme

2235 02 001 33 09 General

2235 02 001 33 09 02 Wages	24.1685	26.0000	35.0000	38.0000

2235 02 001 33 09 Total	24.1685	26.0000	35.0000	38.0000

2235 02 001 33 Total	24.1685	26.0000	35.0000	38.0000

2235 02 001 Total	24.1685	26.0000	35.0000	38.0000

2235 02 Total	24.1685	26.0000	35.0000	38.0000

2235 Total	24.1685	26.0000	35.0000	38.0000

Wages	Total	24.1685	26.0000	35.0000	38.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	24.1685	26.0000	35.0000	38.0000
	Revenue	24.1685	26.0000	35.0000	38.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2235 Social Security and Welfare

2235 02 Social Welfare

2235 02 001 Direction and Administration

2235 02 001 33 Welfare Programme

2235 02 001 33 09 General

2235 02 001 33 09 12 Electricity Charges	11.2500	15.0000	20.0000	25.0000

2235 02 001 33 09 Total	11.2500	15.0000	20.0000	25.0000

2235 02 001 33 Total	11.2500	15.0000	20.0000	25.0000

2235 02 001 Total	11.2500	15.0000	20.0000	25.0000

2235 02 Total	11.2500	15.0000	20.0000	25.0000

2235 Total	11.2500	15.0000	20.0000	25.0000

Electricity Charges	Total	11.2500	15.0000	20.0000	25.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	11.2500	15.0000	20.0000	25.0000
	Revenue	11.2500	15.0000	20.0000	25.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2235 Social Security and Welfare

2235 02 Social Welfare

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2235 02 001 Direction and Administration				
2235 02 001 33 Welfare Programme				
2235 02 001 33 09 General				
2235 02 001 33 09 27 Minor Works	2.5500	13.0000	13.0000	14.0000
2235 02 001 33 09 Total	2.5500	13.0000	13.0000	14.0000
2235 02 001 33 Total	2.5500	13.0000	13.0000	14.0000
2235 02 001 Total	2.5500	13.0000	13.0000	14.0000
2235 02 789 Special Component Plan for Scheduled Caste				
2235 02 789 33 Welfare Programme				
2235 02 789 33 09 General				
2235 02 789 33 09 27 Minor Works	0.4250	2.0000	2.0000	6.0000
2235 02 789 33 09 Total	0.4250	2.0000	2.0000	6.0000
2235 02 789 33 Total	0.4250	2.0000	2.0000	6.0000
2235 02 789 Total	0.4250	2.0000	2.0000	6.0000
2235 02 796 Tribal Area sub-plan				
2235 02 796 33 Welfare Programme				
2235 02 796 33 09 General				
2235 02 796 33 09 27 Minor Works	0.7750	5.0000	5.0000	10.0000
2235 02 796 33 09 Total	0.7750	5.0000	5.0000	10.0000
2235 02 796 33 Total	0.7750	5.0000	5.0000	10.0000
2235 02 796 Total	0.7750	5.0000	5.0000	10.0000
2235 02 Total	3.7500	20.0000	20.0000	30.0000
2235 Total	3.7500	20.0000	20.0000	30.0000
Minor Works Total	3.7500	20.0000	20.0000	30.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	3.7500	20.0000	20.0000	30.0000
Revenue	3.7500	20.0000	20.0000	30.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salary for Staff Deputed to TTAADC

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 001 Direction and Administration				
2235 02 001 99 Others				
2235 02 001 99 72 Salary for Staff Deputed to TTAADC				
2235 02 001 99 72 31 Grants-in-Aid	2342.9369	2400.0000	2265.0000	2400.0000
2235 02 001 99 72 Total	2342.9369	2400.0000	2265.0000	2400.0000
2235 02 001 99 Total	2342.9369	2400.0000	2265.0000	2400.0000
2235 02 001 Total	2342.9369	2400.0000	2265.0000	2400.0000

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

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

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

State Share / Contribution of CASP

2235 Social Security and Welfare

2235 02 Social Welfare

2235 02 102 Child Welfare

2235 02 102 90 State Share for Central Assistance to State Plan

2235 02 102 90 27 State Share of Integrated Child Development Service (ICDS)

2235 02 102 90 27 03 Overtime Allowance 0.0000 0.0000 0.4500 0.6000

2235 02 102 90 27 07 Medical Reimbursement 0.0000 0.0000 1.5500 1.6000

2235 02 102 90 27 08 Honorary for Anganwadi Worker & Helper 596.7947 1200.0000 694.6500 898.9000

2235 02 102 90 27 12 Electricity Charges 1.0000 4.0000 5.0000 6.0000

2235 02 102 90 27 13 Office Expenses 68.3132 100.0000 40.0000 60.0000

2235 02 102 90 27 18 Cost of fuel etc and maintenance cost of vehicles 0.7057 8.0000 20.0000 25.0000

2235 02 102 90 27 19 Hiring charges of private vehicles 16.8443 20.0000 25.0000 40.0000

2235 02 102 90 27 21 Supplies and Materials 64.6325 0.0000 0.0000 0.0000

2235 02 102 90 27 23 Cost of Ration,Diet,Medicine,B edding & Clothing 413.9981 611.0000 300.0000 400.0000

2235 02 102 90 27 26 Advertising and Publicity 51.2714 30.0000 0.0000 0.0000

2235 02 102 90 27 31 Grants-in-Aid 86.2392 100.0000 100.0000 100.0000

2235 02 102 90 27 **Total** 1299.7992 2073.0000 1186.6500 1532.1000

2235 02 102 90 73 State Share of Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)

2235 02 102 90 73 13 Office Expenses 0.0000 0.0000 0.0000 0.1000

2235 02 102 90 73 20 Other Administrative Expenses 0.0400 0.0500 0.0000 0.0500

2235 02 102 90 73 23 Cost of Ration,Diet,Medicine,B edding & Clothing 0.2979 0.5500 2.0800 5.0000

2235 02 102 90 73 **Total** 0.3379 0.6000 2.0800 5.15002235 02 102 90 **Total** 1300.1371 2073.6000 1188.7300 1537.25002235 02 102 **Total** 1300.1371 2073.6000 1188.7300 1537.2500

2235 02 103 Women's Welfare

2235 02 103 90 State Share for Central Assistance to State Plan

2235 02 103 90 71 State Share of National Mission for Empowerment of Women..

2235 02 103 90 71 31 Grants-in-Aid 0.0000 6.3200 0.0000 0.6000

2235 02 103 90 71 **Total** 0.0000 6.3200 0.0000 0.60002235 02 103 90 **Total** 0.0000 6.3200 0.0000 0.60002235 02 103 **Total** 0.0000 6.3200 0.0000 0.6000

2235 02 106 Correctional Services

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00				Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2235 02 796 90	State Share for Central Assistance to State Plan						
2235 02 796 90 27	State Share of Integrated Child Development Service (ICDS)						
2235 02 796 90 27 08	Honorarium for Anganwadi Worker & Helper			325.3390	659.7900	426.4000	500.2400
2235 02 796 90 27 12	Electricity Charges			1.0000	3.0000	5.0000	4.0000
2235 02 796 90 27 13	Office Expenses			25.4768	80.0000	25.0000	40.0000
2235 02 796 90 27 18	Cost of fuel etc and maintenance cost of vehicles			0.0000	4.0000	10.0000	15.0000
2235 02 796 90 27 19	Hiring charges of private vehicles			1.8000	3.0000	3.0000	20.0000
2235 02 796 90 27 21	Supplies and Materials			24.4689	0.0000	0.0000	0.0000
2235 02 796 90 27 23	Cost of Ration,Diet,Medicine,B edding & Clothing			144.1502	255.0000	55.0000	288.0000
2235 02 796 90 27 26	Advertising and Publicity			19.5800	18.0000	0.0000	0.0000
2235 02 796 90 27 31	Grants-in-Aid			57.7572	170.0000	500.0000	500.0000
2235 02 796 90 27 47	Transfer of fund to TTAADC, PRI and ULB			109.6550	130.0000	80.0000	100.0000
2235 02 796 90 27	Total			709.2271	1322.7900	1104.4000	1467.2400
2235 02 796 90 71	State Share of National Mission for Empowerment of Women..						
2235 02 796 90 71 31	Grants-in-Aid			3.5700	3.5700	0.0000	0.7600
2235 02 796 90 71	Total			3.5700	3.5700	0.0000	0.7600
2235 02 796 90 72	State Share of Integrated Child Protection Scheme (ICPS)						
2235 02 796 90 72 31	Grants-in-Aid			0.0000	46.0000	62.3800	70.0000
2235 02 796 90 72	Total			0.0000	46.0000	62.3800	70.0000
2235 02 796 90 73	State Share of Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)						
2235 02 796 90 73 13	Office Expenses			0.0000	0.0000	0.0000	0.0500
2235 02 796 90 73 20	Other Administrative Expenses			0.0500	0.1000	0.0000	0.0000
2235 02 796 90 73 23	Cost of Ration,Diet,Medicine,B edding & Clothing			0.4586	0.7000	0.0000	2.0000
2235 02 796 90 73 47	Transfer of fund to TTAADC, PRI and ULB			0.8370	0.8400	0.0000	15.0000
2235 02 796 90 73	Total			1.3456	1.6400	0.0000	17.0500
2235 02 796 90	Total			714.1427	1374.0000	1166.7800	1555.0500
2235 02 796	Total			714.1427	1374.0000	1166.7800	1555.0500
2235 02	Total			2390.0829	4261.0600	2891.5600	3860.0000
2235	Total			2390.0829	4261.0600	2891.5600	3860.0000
2236	<i>Nutrition</i>						
2236 02	Distribution of nutritious food and beverages						
2236 02 101	Special Nutrition programmes						

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
2236 02 101 90 State Share for Central Assistance to State Plan					
2236 02 101 90 83 State share of National Nutrition Mission					
2236 02 101 90 83 31 Grants-in-Aid	0.0000	98.2200	27.0100	50.0000	
2236 02 101 90 83 Total	0.0000	98.2200	27.0100	50.0000	
2236 02 101 90 Total	0.0000	98.2200	27.0100	50.0000	
2236 02 101 Total	0.0000	98.2200	27.0100	50.0000	
2236 02 789 Special Component Plan for Scheduled Caste					
2236 02 789 90 State Share for Central Assistance to State Plan					
2236 02 789 90 83 State share of National Nutrition Mission					
2236 02 789 90 83 31 Grants-in-Aid	0.0000	33.0000	6.8500	0.0000	
2236 02 789 90 83 Total	0.0000	33.0000	6.8500	0.0000	
2236 02 789 90 Total	0.0000	33.0000	6.8500	0.0000	
2236 02 789 Total	0.0000	33.0000	6.8500	0.0000	
2236 02 796 Tribal Area sub-plan					
2236 02 796 90 State Share for Central Assistance to State Plan					
2236 02 796 90 83 State share of National Nutrition Mission					
2236 02 796 90 83 31 Grants-in-Aid	0.0000	59.0000	13.0900	3.0000	
2236 02 796 90 83 Total	0.0000	59.0000	13.0900	3.0000	
2236 02 796 90 Total	0.0000	59.0000	13.0900	3.0000	
2236 02 796 Total	0.0000	59.0000	13.0900	3.0000	
2236 02 Total	0.0000	190.2200	46.9500	53.0000	
2236 Total	0.0000	190.2200	46.9500	53.0000	
State Share / Contribution of CASP	Total	2390.0829	4451.2800	2938.5100	3913.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2390.0829	4451.2800	2938.5100	3913.0000
	Revenue	2390.0829	4451.2800	2938.5100	3913.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2235 Social Security and Welfare

2235 02 Social Welfare

2235 02 001 Direction and Administration

2235 02 001 33 Welfare Programme

2235 02 001 33 09 General

2235 02 001 33 09 11 Travel Expenses 5.8634 8.0000 5.2000 7.0000

2235 02 001 33 09 13 Office Expenses 20.3518 51.0000 41.9200 44.5000

2235 02 001 33 09 18 Cost of fuel etc and maintenance cost of vehicles 3.9742 8.0000 10.0000 14.0000

2235 02 001 33 09 19 Hiring charges of private vehicles 0.3045 2.0000 4.0000 3.0000

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2235 02 104 33 11 Total	0.2552	0.0000	0.0000	0.0000
2235 02 104 33 12 Infirmary				
2235 02 104 33 12 13 Office Expenses	0.2123	0.0000	0.0000	0.0000
2235 02 104 33 12 Total	0.2123	0.0000	0.0000	0.0000
2235 02 104 33 Total	0.4675	0.0000	0.0000	0.0000
2235 02 104 Total	0.4675	0.0000	0.0000	0.0000
2235 02 106 Correctional Services				
2235 02 106 33 Welfare Programme				
2235 02 106 33 28 Protective Home for Women				
2235 02 106 33 28 13 Office Expenses	0.7650	0.0000	0.0000	0.0000
2235 02 106 33 28 18 Cost of fuel etc and maintenance cost of vehicles	0.3499	0.0000	0.0000	0.0000
2235 02 106 33 28 Total	1.1150	0.0000	0.0000	0.0000
2235 02 106 33 Total	1.1150	0.0000	0.0000	0.0000
2235 02 106 Total	1.1150	0.0000	0.0000	0.0000
2235 02 789 Special Component Plan for Scheduled Caste				
2235 02 789 33 Welfare Programme				
2235 02 789 33 06 Childrens Home for Boys and Girls				
2235 02 789 33 06 31 Grants-in-Aid	2.2000	3.0000	3.0000	3.0000
2235 02 789 33 06 Total	2.2000	3.0000	3.0000	3.0000
2235 02 789 33 13 Institute for the Blind				
2235 02 789 33 13 31 Grants-in-Aid	1.0000	1.0000	3.0000	2.5000
2235 02 789 33 13 Total	1.0000	1.0000	3.0000	2.5000
2235 02 789 33 Total	3.2000	4.0000	6.0000	5.5000
2235 02 789 Total	3.2000	4.0000	6.0000	5.5000
2235 02 796 Tribal Area sub-plan				
2235 02 796 33 Welfare Programme				
2235 02 796 33 06 Childrens Home for Boys and Girls				
2235 02 796 33 06 13 Office Expenses	0.2500	0.0000	0.0000	0.0000
2235 02 796 33 06 31 Grants-in-Aid	2.1000	6.0000	6.5000	3.5000
2235 02 796 33 06 Total	2.3500	6.0000	6.5000	3.5000
2235 02 796 33 13 Institute for the Blind				
2235 02 796 33 13 31 Grants-in-Aid	1.0500	1.0000	2.0000	4.0000
2235 02 796 33 13 Total	1.0500	1.0000	2.0000	4.0000
2235 02 796 33 Total	3.4000	7.0000	8.5000	7.5000
2235 02 796 Total	3.4000	7.0000	8.5000	7.5000
2235 02 Total	55.4285	90.0000	90.0000	92.0000
2235 Total	55.4285	90.0000	90.0000	92.0000
2236 Nutrition				
2236 02 Distribution of nutritious food and beverages				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2236 02 101 Special Nutrition programmes				
2236 02 101 41 Human Development				
2236 02 101 41 60 Nutrition				
2236 02 101 41 60 13 Office Expenses	0.0400	0.0000	0.0000	0.0000
2236 02 101 41 60 Total	0.0400	0.0000	0.0000	0.0000
2236 02 101 41 Total	0.0400	0.0000	0.0000	0.0000
2236 02 101 Total	0.0400	0.0000	0.0000	0.0000
2236 02 Total	0.0400	0.0000	0.0000	0.0000
2236 Total	0.0400	0.0000	0.0000	0.0000
Others				
Total	55.4685	90.0000	90.0000	92.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	55.4685	90.0000	90.0000	92.0000
Revenue	55.4685	90.0000	90.0000	92.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 001 Direction and Administration				
2235 02 001 33 Welfare Programme				
2235 02 001 33 09 General				
2235 02 001 33 09 01 Salaries	5553.4169	5800.0900	5800.0000	6769.0000
2235 02 001 33 09 Total	5553.4169	5800.0900	5800.0000	6769.0000
2235 02 001 33 Total	5553.4169	5800.0900	5800.0000	6769.0000
2235 02 001 Total	5553.4169	5800.0900	5800.0000	6769.0000
2235 02 Total	5553.4169	5800.0900	5800.0000	6769.0000
2235 Total	5553.4169	5800.0900	5800.0000	6769.0000
Salaries				
Total	5553.4169	5800.0900	5800.0000	6769.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	5553.4169	5800.0900	5800.0000	6769.0000
Revenue	5553.4169	5800.0900	5800.0000	6769.0000
Capital	0.0000	0.0000	0.0000	0.0000

Capacity Building for the Women

2235 Social Security and Welfare	
2235 02 Social Welfare	
2235 02 103 Women's Welfare	
2235 02 103 33 Welfare Programme	
2235 02 103 33 97 Capacity Building for the Women	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2235 02 103 33 97 20 Other Administrative Expenses	6.5750	6.5800	4.7900	0.0000
2235 02 103 33 97 Total	6.5750	6.5800	4.7900	0.0000
2235 02 103 33 Total	6.5750	6.5800	4.7900	0.0000
2235 02 103 Total	6.5750	6.5800	4.7900	0.0000
2235 02 789 Special Component Plan for Scheduled Caste				
2235 02 789 33 Welfare Programme				
2235 02 789 33 97 Capacity Building for the Women				
2235 02 789 33 97 20 Other Administrative Expenses	1.0000	1.0000	1.0000	0.0000
2235 02 789 33 97 Total	1.0000	1.0000	1.0000	0.0000
2235 02 789 33 Total	1.0000	1.0000	1.0000	0.0000
2235 02 789 Total	1.0000	1.0000	1.0000	0.0000
2235 02 796 Tribal Area sub-plan				
2235 02 796 33 Welfare Programme				
2235 02 796 33 97 Capacity Building for the Women				
2235 02 796 33 97 20 Other Administrative Expenses	1.3800	1.3800	1.3800	0.0000
2235 02 796 33 97 Total	1.3800	1.3800	1.3800	0.0000
2235 02 796 33 Total	1.3800	1.3800	1.3800	0.0000
2235 02 796 Total	1.3800	1.3800	1.3800	0.0000
2235 02 Total	8.9550	8.9600	7.1700	0.0000
2235 Total	8.9550	8.9600	7.1700	0.0000
Capacity Building for the Women Total	8.9550	8.9600	7.1700	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	8.9550	8.9600	7.1700	0.0000
Revenue	8.9550	8.9600	7.1700	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

Pension to Persons who lost 100% eye sight under IGNDPS

2235 Social Security and Welfare				
2235 60 Other Social Security and Welfare programmes				
2235 60 102 Pensions under Social Security Schemes				
2235 60 102 33 Welfare Programme				
2235 60 102 33 95 Pension to persons who lost 100% eye sight under IGNDPS				
2235 60 102 33 95 06 Social Pension	57.2500	57.1400	57.1400	70.0000
2235 60 102 33 95 Total	57.2500	57.1400	57.1400	70.0000
2235 60 102 33 Total	57.2500	57.1400	57.1400	70.0000
2235 60 102 Total	57.2500	57.1400	57.1400	70.0000

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

State Commission for Protection of Child Rights

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 200 Other programmes				
2235 02 200 22 Judicial				
2235 02 200 22 09 State Commission for Protection of Child Rights				
2235 02 200 22 09 13 Office Expenses	0.0000	0.0000	0.8900	1.9800
2235 02 200 22 09 19 Hiring charges of private vehicles	0.0000	0.0000	6.0700	9.0000
2235 02 200 22 09 31 Grants-in-Aid	0.0000	0.0000	3.3500	5.5000
2235 02 200 22 09 50 Other charges	5.5015	5.5000	1.6800	0.5200
2235 02 200 22 09 Total	5.5015	5.5000	11.9900	17.0000
2235 02 200 22 Total	5.5015	5.5000	11.9900	17.0000
2235 02 200 Total	5.5015	5.5000	11.9900	17.0000
2235 02 789 Special Component Plan for Scheduled Caste				
2235 02 789 22 Judicial				

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

Juvenile Fund

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 106 Correctional Services				
2235 02 106 33 Welfare Programme				
2235 02 106 33 19 Juvenile Home				
2235 02 106 33 19 31 Grants-in-Aid	21.0600	21.0600	21.0600	45.0000
2235 02 106 33 19 Total	21.0600	21.0600	21.0600	45.0000
2235 02 106 33 Total	21.0600	21.0600	21.0600	45.0000
2235 02 106 Total	21.0600	21.0600	21.0600	45.0000
2235 02 789 Special Component Plan for Scheduled Caste				
2235 02 789 33 Welfare Programme				
2235 02 789 33 19 Juvenile Home				
2235 02 789 33 19 31 Grants-in-Aid	8.7300	8.7300	8.7300	0.0000
2235 02 789 33 19 Total	8.7300	8.7300	8.7300	0.0000
2235 02 789 33 Total	8.7300	8.7300	8.7300	0.0000
2235 02 789 Total	8.7300	8.7300	8.7300	0.0000
2235 02 796 Tribal Area sub-plan				
2235 02 796 33 Welfare Programme				

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

Capacity Building for the Physically Challenged Persons

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

CASP - National Social Assistance Programme (NSAP)

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2235 02 103 91 21 20 Other Administrative Expenses	0.0000	0.0000	4.3400	4.3400
2235 02 103 91 21 Total	194.5000	456.0000	460.3400	460.3400
2235 02 103 91 Total	194.5000	456.0000	460.3400	460.3400
2235 02 103 Total	194.5000	456.0000	460.3400	460.3400
2235 02 789 Special Component Plan for Scheduled Caste				
2235 02 789 91 Central Assistance to State Plan				
2235 02 789 91 21 National Social Assistance Programme (NSAP)				
2235 02 789 91 21 06 Social Pension	87.1400	128.7800	128.7800	128.7800
2235 02 789 91 21 Total	87.1400	128.7800	128.7800	128.7800
2235 02 789 91 Total	87.1400	128.7800	128.7800	128.7800
2235 02 789 Total	87.1400	128.7800	128.7800	128.7800
2235 02 796 Tribal Area sub-plan				
2235 02 796 91 Central Assistance to State Plan				
2235 02 796 91 21 National Social Assistance Programme (NSAP)				
2235 02 796 91 21 06 Social Pension	135.0860	180.4800	180.4800	180.4800
2235 02 796 91 21 47 Transfer of fund to TTAADC, PRI and ULB	41.3440	44.2000	44.2000	44.2000
2235 02 796 91 21 Total	176.4300	224.6800	224.6800	224.6800
2235 02 796 91 Total	176.4300	224.6800	224.6800	224.6800
2235 02 796 Total	176.4300	224.6800	224.6800	224.6800
2235 02 Total	458.0700	809.4600	813.8000	813.8000
2235 03 National Social Assistance Programme.				
2235 03 101 National Old Age Pension Scheme.				
2235 03 101 91 Central Assistance to State Plan				
2235 03 101 91 21 National Social Assistance Programme (NSAP)				
2235 03 101 91 21 06 Social Pension	1779.7760	2043.1200	2043.1200	2043.1200
2235 03 101 91 21 20 Other Administrative Expenses	52.0931	164.5200	159.1000	155.6800
2235 03 101 91 21 Total	1831.8691	2207.6400	2202.2200	2198.8000
2235 03 101 91 Total	1831.8691	2207.6400	2202.2200	2198.8000
2235 03 101 Total	1831.8691	2207.6400	2202.2200	2198.8000
2235 03 789 Special Component Plan for Scheduled Caste				
2235 03 789 91 Central Assistance to State Plan				
2235 03 789 91 21 National Social Assistance Programme (NSAP)				
2235 03 789 91 21 06 Social Pension	671.2500	772.9000	772.9000	776.9000
2235 03 789 91 21 Total	671.2500	772.9000	772.9000	776.9000
2235 03 789 91 Total	671.2500	772.9000	772.9000	776.9000
2235 03 789 Total	671.2500	772.9000	772.9000	776.9000
2235 03 796 Tribal Area sub-plan				
2235 03 796 91 Central Assistance to State Plan				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2235 03 796 91 21 National Social Assistance Programme (NSAP)				
2235 03 796 91 21 06 Social Pension	900.7400	1000.8000	1000.8000	1000.8000
2235 03 796 91 21 47 Transfer of fund to TTAADC, PRI and ULB	430.0000	454.0000	454.0000	454.0000
2235 03 796 91 21 Total	1330.7400	1454.8000	1454.8000	1454.8000
2235 03 796 91 Total	1330.7400	1454.8000	1454.8000	1454.8000
2235 03 796 Total	1330.7400	1454.8000	1454.8000	1454.8000
2235 03 Total	3833.8591	4435.3400	4429.9200	4430.5000
2235 60 Other Social Security and Welfare programmes				
2235 60 102 Pensions under Social Security Schemes				
2235 60 102 91 Central Assistance to State Plan				
2235 60 102 91 21 National Social Assistance Programme (NSAP)				
2235 60 102 91 21 06 Social Pension	31.5580	55.9300	57.0100	60.4300
2235 60 102 91 21 Total	31.5580	55.9300	57.0100	60.4300
2235 60 102 91 Total	31.5580	55.9300	57.0100	60.4300
2235 60 102 Total	31.5580	55.9300	57.0100	60.4300
2235 60 789 Special Component Plan for Scheduled Caste				
2235 60 789 91 Central Assistance to State Plan				
2235 60 789 91 21 National Social Assistance Programme (NSAP)				
2235 60 789 91 21 06 Social Pension	13.6600	18.6600	18.6600	14.6600
2235 60 789 91 21 Total	13.6600	18.6600	18.6600	14.6600
2235 60 789 91 Total	13.6600	18.6600	18.6600	14.6600
2235 60 789 Total	13.6600	18.6600	18.6600	14.6600
2235 60 796 Tribal Area sub-plan				
2235 60 796 91 Central Assistance to State Plan				
2235 60 796 91 21 National Social Assistance Programme (NSAP)				
2235 60 796 91 21 06 Social Pension	21.6190	25.0000	25.0000	25.0000
2235 60 796 91 21 47 Transfer of fund to TTAADC, PRI and ULB	9.1430	10.0900	10.0900	10.0900
2235 60 796 91 21 Total	30.7620	35.0900	35.0900	35.0900
2235 60 796 91 Total	30.7620	35.0900	35.0900	35.0900
2235 60 796 Total	30.7620	35.0900	35.0900	35.0900
2235 60 Total	75.9800	109.6800	110.7600	110.1800
2235 Total	4367.9091	5354.4800	5354.4800	5354.4800

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
CASP - National Social Assistance Programme (NSAP)	Total	4367.9091	5354.4800	5354.4800
Charged	0.0000	0.0000	0.0000	0.0000
Voted	4367.9091	5354.4800	5354.4800	5354.4800
Revenue	4367.9091	5354.4800	5354.4800	5354.4800
Capital	0.0000	0.0000	0.0000	0.0000

CASP - Integrated Child Development Service (ICDS)

2235 Social Security and Welfare

2235 02 Social Welfare

2235 02 102 Child Welfare

2235 02 102 91 Central Assistance to State Plan

2235 02 102 91 27 Integrated Child Development Service (ICDS)

2235 02 102 91 27 01	Salaries	1632.0062	1800.0000	1535.3000	1800.0000
2235 02 102 91 27 02	Wages	7.1085	10.0000	6.7200	10.0000
2235 02 102 91 27 03	Overtime Allowance	0.1311	0.1000	0.0000	0.1000
2235 02 102 91 27 07	Medical Reimbursement	1.7478	2.0000	0.0000	2.0000
2235 02 102 91 27 08	Honorarium for Anganwadi Worker & Helper	3760.8076	5300.0000	4034.2700	5300.0000
2235 02 102 91 27 11	Travel Expenses	54.6044	60.0000	0.0000	60.0000
2235 02 102 91 27 12	Electricity Charges	6.5000	6.0000	10.0000	6.0000
2235 02 102 91 27 13	Office Expenses	317.7890	200.0000	365.7400	200.0000
2235 02 102 91 27 14	Rents, Rates and Taxes	38.9439	42.0000	36.6800	42.0000
2235 02 102 91 27 18	Cost of fuel etc and maintenance cost of vehicles	35.8278	40.0000	14.3000	40.0000
2235 02 102 91 27 19	Hiring charges of private vehicles	35.9189	50.0000	21.6000	50.0000
2235 02 102 91 27 23	Cost of Ration,Diet,Medicine,B edding & Clothing	3625.3494	4000.0000	4582.0800	4000.0000
2235 02 102 91 27 26	Advertising and Publicity	0.0000	55.0000	0.0000	55.0000
2235 02 102 91 27 27	Minor Works	261.4294	440.2700	440.2800	440.2700
2235 02 102 91 27 31	Grants-in-Aid	543.4990	1200.0000	121.7700	1200.0000

2235 02 102 91 27	Total	10321.6628	13205.3700	11168.7400	13205.3700

2235 02 102 91	Total	10321.6628	13205.3700	11168.7400	13205.3700

2235 02 102	Total	10321.6628	13205.3700	11168.7400	13205.3700

2235 02 789 Special Component Plan for Scheduled Caste

2235 02 789 91 Central Assistance to State Plan

2235 02 789 91 27 Integrated Child Development Service (ICDS)

2235 02 789 91 27 01	Salaries	244.9253	500.0000	265.5200	500.0000
2235 02 789 91 27 02	Wages	2.3546	4.0000	2.4200	4.0000
2235 02 789 91 27 03	Overtime Allowance	0.0000	0.0200	0.0000	0.0200

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

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

Grants to Homes - Institute for the Blind

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 101 Welfare of handicapped				
2235 02 101 33 Welfare Programme				
2235 02 101 33 13 Institute for the Blind				
2235 02 101 33 13 23 Cost of Ration,Diet,Medicine,B edding & Clothing	5.9745	6.4800	7.0000	9.0000
2235 02 101 33 13 50 Other charges	1.7930	1.5000	3.7200	3.3500
2235 02 101 33 13 Total	7.7675	7.9800	10.7200	12.3500
2235 02 101 33 Total	7.7675	7.9800	10.7200	12.3500
2235 02 101 Total	7.7675	7.9800	10.7200	12.3500
2235 02 Total	7.7675	7.9800	10.7200	12.3500
2235 Total	7.7675	7.9800	10.7200	12.3500
Grants to Homes - Institute for the Blind Total	7.7675	7.9800	10.7200	12.3500
Charged	0.0000	0.0000	0.0000	0.0000
Voted	7.7675	7.9800	10.7200	12.3500
Revenue	7.7675	7.9800	10.7200	12.3500
Capital	0.0000	0.0000	0.0000	0.0000

Grants to Homes - Institute for the Deaf & Hard of Hearing

2235 Social Security and Welfare
2235 02 Social Welfare
2235 02 101 Welfare of handicapped

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00				Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2235 02 101 33	Welfare Programme						
2235 02 101 33 14	Institute for the Deaf and Hard of Hearing						
2235 02 101 33 14 23	Cost of	2.0487	0.6000	1.5000	2.0000		
	Ration,Diet,Medicine,B edding & Clothing						
2235 02 101 33 14 50	Other charges	0.8704	0.5000	0.5000	0.6000		
2235 02 101 33 14	Total	2.9191	1.1000	2.0000	2.6000		
2235 02 101 33	Total	2.9191	1.1000	2.0000	2.6000		
2235 02 101	Total	2.9191	1.1000	2.0000	2.6000		
2235 02	Total	2.9191	1.1000	2.0000	2.6000		
2235	Total	2.9191	1.1000	2.0000	2.6000		
Grants to Homes - Institute for the Deaf & Hard of Hearing		Total	2.9191	1.1000	2.0000	2.6000	
	Charged	0.0000	0.0000	0.0000	0.0000		
	Voted	2.9191	1.1000	2.0000	2.6000		
	Revenue	2.9191	1.1000	2.0000	2.6000		
	Capital	0.0000	0.0000	0.0000	0.0000		
<u>Grants to Homes - Infirmary</u>							
2235	Social Security and Welfare						
2235 02	Social Welfare						
2235 02 104	Welfare of aged, infirm and destitute						
2235 02 104 33	Welfare Programme						
2235 02 104 33 12	Infirmary						
2235 02 104 33 12 23	Cost of	8.7608	15.0000	15.0000	25.3800		
	Ration,Diet,Medicine,B edding & Clothing						
2235 02 104 33 12 50	Other charges	1.0863	4.0000	6.0000	2.4000		
2235 02 104 33 12	Total	9.8471	19.0000	21.0000	27.7800		
2235 02 104 33	Total	9.8471	19.0000	21.0000	27.7800		
2235 02 104	Total	9.8471	19.0000	21.0000	27.7800		
2235 02	Total	9.8471	19.0000	21.0000	27.7800		
2235	Total	9.8471	19.0000	21.0000	27.7800		
Grants to Homes - Infirmary		Total	9.8471	19.0000	21.0000	27.7800	
	Charged	0.0000	0.0000	0.0000	0.0000		
	Voted	9.8471	19.0000	21.0000	27.7800		
	Revenue	9.8471	19.0000	21.0000	27.7800		
	Capital	0.0000	0.0000	0.0000	0.0000		
<u>Grants to Homes - Juvenile Home</u>							
2235	Social Security and Welfare						

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00				Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2235 02	Social Welfare						
2235 02 106	Correctional Services						
2235 02 106 33	Welfare Programme						
2235 02 106 33 19	Juvenile Home						
2235 02 106 33 19 23	Cost of Ration,Diet,Medicine,B edding & Clothing			0.8453	1.0000	1.5000	2.0000
2235 02 106 33 19 50	Other charges			0.2443	1.0000	1.0000	1.2000
2235 02 106 33 19	Total			1.0896	2.0000	2.5000	3.2000
2235 02 106 33	Total			1.0896	2.0000	2.5000	3.2000
2235 02 106	Total			1.0896	2.0000	2.5000	3.2000
2235 02	Total			1.0896	2.0000	2.5000	3.2000
2235	Total			1.0896	2.0000	2.5000	3.2000
Grants to Homes - Juvenile Home	Total			1.0896	2.0000	2.5000	3.2000
	Charged			0.0000	0.0000	0.0000	0.0000
	Voted			1.0896	2.0000	2.5000	3.2000
	Revenue			1.0896	2.0000	2.5000	3.2000
	Capital			0.0000	0.0000	0.0000	0.0000
<u>Grants to Homes - Protective Home for Women</u>							
2235	Social Security and Welfare						
2235 02	Social Welfare						
2235 02 106	Correctional Services						
2235 02 106 33	Welfare Programme						
2235 02 106 33 28	Protective Home for Women						
2235 02 106 33 28 23	Cost of Ration,Diet,Medicine,B edding & Clothing			1.9499	4.0000	6.3600	12.0400
2235 02 106 33 28 50	Other charges			0.8500	2.0000	2.5000	1.2000
2235 02 106 33 28	Total			2.7998	6.0000	8.8600	13.2400
2235 02 106 33	Total			2.7998	6.0000	8.8600	13.2400
2235 02 106	Total			2.7998	6.0000	8.8600	13.2400
2235 02	Total			2.7998	6.0000	8.8600	13.2400
2235	Total			2.7998	6.0000	8.8600	13.2400
Grants to Homes - Protective Home for Women	Total			2.7998	6.0000	8.8600	13.2400
	Charged			0.0000	0.0000	0.0000	0.0000
	Voted			2.7998	6.0000	8.8600	13.2400
	Revenue			2.7998	6.0000	8.8600	13.2400
	Capital			0.0000	0.0000	0.0000	0.0000

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

Grants to Boards - Tripura Commission for Women

2235 Social Security and Welfare

2235 02 Social Welfare

2235 02 200 Other programmes

2235 02 200 33 Welfare Programme

2235 02 200 33 20 Mahila Ashram

2235 02 200 33 20 31 Grants-in-Aid	21.0000	27.0000	27.0000	32.6500

2235 02 200 33 20 Total	21.0000	27.0000	27.0000	32.6500

2235 02 200 33 Total	21.0000	27.0000	27.0000	32.6500

2235 02 200 Total	21.0000	27.0000	27.0000	32.6500

2235 02 Total	21.0000	27.0000	27.0000	32.6500

2235 Total	21.0000	27.0000	27.0000	32.6500

Grants to Boards - Tripura Commission for Women	Total	21.0000	27.0000	27.0000	32.6500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	21.0000	27.0000	27.0000	32.6500
	Revenue	21.0000	27.0000	27.0000	32.6500
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to Boards - Tripura State Social Welfare Board

2235 Social Security and Welfare

2235 02 Social Welfare

2235 02 200 Other programmes

2235 02 200 33 Welfare Programme

2235 02 200 33 70 Tripura State Social Welfare Board

2235 02 200 33 70 31 Grants-in-Aid	46.9843	67.9600	68.7000	54.1100

2235 02 200 33 70 Total	46.9843	67.9600	68.7000	54.1100

2235 02 200 33 Total	46.9843	67.9600	68.7000	54.1100

2235 02 200 Total	46.9843	67.9600	68.7000	54.1100

2235 02 Total	46.9843	67.9600	68.7000	54.1100

2235 Total	46.9843	67.9600	68.7000	54.1100

Grants to Boards - Tripura State Social Welfare Board	Total	46.9843	67.9600	68.7000	54.1100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	46.9843	67.9600	68.7000	54.1100
	Revenue	46.9843	67.9600	68.7000	54.1100
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Purna Sakti Kendra & Mahila Sakti Kendra (IGMSY)

2235 Social Security and Welfare

2235 02 Social Welfare

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

CASP - Integrated Child Protection Scheme (ICPS)

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2235 02 106 91 72 Total	454.5800	780.0000	900.0000	858.0000
2235 02 106 91 Total	454.5800	780.0000	900.0000	858.0000
2235 02 106 Total	454.5800	780.0000	900.0000	858.0000
2235 02 789 Special Component Plan for Scheduled Caste				
2235 02 789 91 Central Assistance to State Plan				
2235 02 789 91 72 Integrated Child Protection Scheme (ICPS)				
2235 02 789 91 72 31 Grants-in-Aid	148.6100	255.0000	400.0000	280.5000
2235 02 789 91 72 Total	148.6100	255.0000	400.0000	280.5000
2235 02 789 91 Total	148.6100	255.0000	400.0000	280.5000
2235 02 789 Total	148.6100	255.0000	400.0000	280.5000
2235 02 796 Tribal Area sub-plan				
2235 02 796 91 Central Assistance to State Plan				
2235 02 796 91 72 Integrated Child Protection Scheme (ICPS)				
2235 02 796 91 72 31 Grants-in-Aid	271.0100	465.0000	450.0000	511.5000
2235 02 796 91 72 Total	271.0100	465.0000	450.0000	511.5000
2235 02 796 91 Total	271.0100	465.0000	450.0000	511.5000
2235 02 796 Total	271.0100	465.0000	450.0000	511.5000
2235 02 Total	874.2000	1500.0000	1750.0000	1650.0000
2235 Total	874.2000	1500.0000	1750.0000	1650.0000
CASP - Integrated Child Protection Scheme (ICPS) Total	874.2000	1500.0000	1750.0000	1650.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	874.2000	1500.0000	1750.0000	1650.0000
Revenue	874.2000	1500.0000	1750.0000	1650.0000
Capital	0.0000	0.0000	0.0000	0.0000

Grants to Homes - Childrens Home for Boys & Girls

2235 Social Security and Welfare

2235 02 Social Welfare

2235 02 102 Child Welfare

2235 02 102 33 Welfare Programme

2235 02 102 33 06 Childrens Home for Boys and Girls

2235 02 102 33 06 23 Cost of Ration,Diet,Medicine,B edding & Clothing	6.1476	11.6200	12.7000	23.4700

2235 02 102 33 06 50 Other charges	2.1780	3.2800	6.0000	6.0000

2235 02 102 33 06 Total	8.3256	14.9000	18.7000	29.4700

2235 02 102 33 Total	8.3256	14.9000	18.7000	29.4700

2235 02 102 Total	8.3256	14.9000	18.7000	29.4700

2235 02 796 Tribal Area sub-plan

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head				Actual	Budget Estimate	Revised Estimate	Budget Estimate
0000 00 000 00 00 00				2019-20	2020-21	2020-21	2021-22
2235 02 796 33 Welfare Programme							
2235 02 796 33 06 Childrens Home for Boys and Girls							
2235 02 796 33 06 23 Cost of				2.2587	2.0000	1.8000	3.4800
Ration,Diet,Medicine,B							
edding & Clothing							
2235 02 796 33 06 50 Other charges				0.7233	0.8000	1.2000	1.2000
2235 02 796 33 06 Total				2.9820	2.8000	3.0000	4.6800
2235 02 796 33 Total				2.9820	2.8000	3.0000	4.6800
2235 02 796 Total				2.9820	2.8000	3.0000	4.6800
2235 02 Total				11.3076	17.7000	21.7000	34.1500
2235 Total				11.3076	17.7000	21.7000	34.1500
Grants to Homes -							
Childrens Home for							
Boys & Girls							
Total				11.3076	17.7000	21.7000	34.1500
Charged				0.0000	0.0000	0.0000	0.0000
Voted				11.3076	17.7000	21.7000	34.1500
Revenue				11.3076	17.7000	21.7000	34.1500
Capital				0.0000	0.0000	0.0000	0.0000

CASP - Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)

2235	Social Security and Welfare						
2235 02	Social Welfare						
2235 02 102	Child Welfare						
2235 02 102 91	Central Assistance to State Plan						
2235 02 102 91 73	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)						
2235 02 102 91 73 13	Office Expenses			5.9881	5.0000	6.2500	3.0000
2235 02 102 91 73 20	Other Administrative Expenses			0.0800	0.4000	4.7800	0.0000
2235 02 102 91 73 23	Cost of Ration,Diet,Medicine,B edding & Clothing			2.5380	7.0000	14.2900	5.5000
2235 02 102 91 73	Total			8.6061	12.4000	25.3200	8.5000
2235 02 102 91	Total			8.6061	12.4000	25.3200	8.5000
2235 02 102	Total			8.6061	12.4000	25.3200	8.5000
2235 02 789	Special Component Plan for Scheduled Caste						
2235 02 789 91	Central Assistance to State Plan						
2235 02 789 91 73	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)						
2235 02 789 91 73 13	Office Expenses			0.5028	1.5000	0.0000	1.0000
2235 02 789 91 73 20	Other Administrative Expenses			0.0000	0.2000	0.0000	0.0000
2235 02 789 91 73 23	Cost of Ration,Diet,Medicine,B edding & Clothing			0.0000	2.0000	2.5000	1.0000
2235 02 789 91 73	Total			0.5028	3.7000	2.5000	2.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
2235 02 789 91 Total	0.5028	3.7000	2.5000	2.0000	
2235 02 789 Total	0.5028	3.7000	2.5000	2.0000	
2235 02 796 Tribal Area sub-plan					
2235 02 796 91 Central Assistance to State Plan					
2235 02 796 91 73 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)					
2235 02 796 91 73 13 Office Expenses	2.1600	3.0000	0.0000	2.0000	
2235 02 796 91 73 20 Other Administrative Expenses	0.1196	0.3000	0.0000	0.0000	
2235 02 796 91 73 23 Cost of Ration,Diet,Medicine,B edding & Clothing	2.3018	4.0000	0.0000	2.5000	
2235 02 796 91 73 47 Transfer of fund to TTAADC, PRI and ULB	8.2649	6.6000	22.1800	5.0000	
2235 02 796 91 73 Total	12.8463	13.9000	22.1800	9.5000	
2235 02 796 91 Total	12.8463	13.9000	22.1800	9.5000	
2235 02 796 Total	12.8463	13.9000	22.1800	9.5000	
2235 02 Total	21.9553	30.0000	50.0000	20.0000	
2235 Total	21.9553	30.0000	50.0000	20.0000	
CASP - Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)	Total	21.9553	30.0000	50.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	21.9553	30.0000	50.0000	20.0000
	Revenue	21.9553	30.0000	50.0000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grants to Homes - Mahila Ashram</u>					
2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 103 Women`s Welfare					
2235 02 103 33 Welfare Programme					
2235 02 103 33 20 Mahila Ashram					
2235 02 103 33 20 23 Cost of Ration,Diet,Medicine,B edding & Clothing	4.1318	5.5000	6.5000	11.9700	
2235 02 103 33 20 50 Other charges	0.9013	1.5000	2.5000	1.2000	
2235 02 103 33 20 Total	5.0331	7.0000	9.0000	13.1700	
2235 02 103 33 Total	5.0331	7.0000	9.0000	13.1700	
2235 02 103 Total	5.0331	7.0000	9.0000	13.1700	
2235 02 Total	5.0331	7.0000	9.0000	13.1700	
2235 Total	5.0331	7.0000	9.0000	13.1700	

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

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

2235 02 001 33 Welfare Programme

2235 02 001 33 82 Pension/one time Financial Benefit to the
Anganwadi Workers and Anganwadi Helpers

2235 02 001 33 82 06 Social Pension 25.0250 25.2000 45.3000 45.8000

2235 02 001 33 82 **Total** 25.0250 25.2000 45.3000 45.80002235 02 001 33 **Total** 25.0250 25.2000 45.3000 45.80002235 02 001 **Total** 25.0250 25.2000 45.3000 45.8000

2235 02 789 Special Component Plan for Scheduled Caste

2235 02 789 33 Welfare Programme

2235 02 789 33 82 Pension/one time Financial Benefit to the
Anganwadi Workers and Anganwadi Helpers

2235 02 789 33 82 06 Social Pension 10.1400 10.2000 20.2000 20.5000

2235 02 789 33 82 **Total** 10.1400 10.2000 20.2000 20.50002235 02 789 33 **Total** 10.1400 10.2000 20.2000 20.50002235 02 789 **Total** 10.1400 10.2000 20.2000 20.5000

2235 02 796 Tribal Area sub-plan

2235 02 796 33 Welfare Programme

2235 02 796 33 82 Pension/one time Financial Benefit to the
Anganwadi Workers and Anganwadi Helpers

2235 02 796 33 82 06 Social Pension 18.3600 24.6000 42.6000 33.7000

2235 02 796 33 82 47 Transfer of fund to
TTAADC, PRI and ULB 5.9680 0.0000 10.9000 20.00002235 02 796 33 82 **Total** 24.3280 24.6000 53.5000 53.70002235 02 796 33 **Total** 24.3280 24.6000 53.5000 53.70002235 02 796 **Total** 24.3280 24.6000 53.5000 53.70002235 02 **Total** 59.4930 60.0000 119.0000 120.00002235 **Total** 59.4930 60.0000 119.0000 120.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Pension/one time	Total	59.4930	60.0000	119.0000	120.0000
Financial Benefit to the Anganwadi Workers and Anganwadi Helpers	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	59.4930	60.0000	119.0000	120.0000
	Revenue	59.4930	60.0000	119.0000	120.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CASP - Accessible India Capaign /Sugamya Bharat Abhijan</u>					
4235	Capital Outlay on Social Security and Welfare				
4235 02	Social Welfare				
4235 02 101	Welfare of handicapped				
4235 02 101 91	Central Assistance to State Plan				
4235 02 101 91 77	Accessible India Capaign / Sugamya Bharat Abhijan				
4235 02 101 91 77 53	Major works	0.0000	1687.0000	1670.4700	408.7200
4235 02 101 91 77	Total	0.0000	1687.0000	1670.4700	408.7200
4235 02 101 91	Total	0.0000	1687.0000	1670.4700	408.7200
4235 02 101	Total	0.0000	1687.0000	1670.4700	408.7200
4235 02 789	Special Component Plan for Scheduled Caste				
4235 02 789 91	Central Assistance to State Plan				
4235 02 789 91 77	Accessible India Capaign / Sugamya Bharat Abhijan				
4235 02 789 91 77 53	Major works	0.0000	607.3200	546.1400	133.6200
4235 02 789 91 77	Total	0.0000	607.3200	546.1400	133.6200
4235 02 789 91	Total	0.0000	607.3200	546.1400	133.6200
4235 02 789	Total	0.0000	607.3200	546.1400	133.6200
4235 02 796	Tribal Area sub-plan				
4235 02 796 91	Central Assistance to State Plan				
4235 02 796 91 77	Accessible India Capaign / Sugamya Bharat Abhijan				
4235 02 796 91 77 53	Major works	0.0000	1079.6800	995.8900	243.6600
4235 02 796 91 77	Total	0.0000	1079.6800	995.8900	243.6600
4235 02 796 91	Total	0.0000	1079.6800	995.8900	243.6600
4235 02 796	Total	0.0000	1079.6800	995.8900	243.6600
4235 02	Total	0.0000	3374.0000	3212.5000	786.0000
4235	Total	0.0000	3374.0000	3212.5000	786.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
CASP - Accessible India	Total	0.0000	3374.0000	3212.5000	786.0000
Capaign /Sugamya					
Bharat Abhijan	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	3374.0000	3212.5000	786.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	3374.0000	3212.5000	786.0000

Social Pension

2235 Social Security and Welfare

2235 60 Other Social Security and Welfare programmes

2235 60 102 Pensions under Social Security Schemes

2235 60 102 33 Welfare Programme

2235 60 102 33 08 Other Social Pension Schemes

2235 60 102 33 08 06 Social Pension 13549.9300 13849.9300 12850.5800 12850.5800

2235 60 102 33 08 **Total** 13549.9300 13849.9300 12850.5800 12850.58002235 60 102 33 **Total** 13549.9300 13849.9300 12850.5800 12850.58002235 60 102 **Total** 13549.9300 13849.9300 12850.5800 12850.5800

2235 60 789 Special Component Plan for Scheduled Caste

2235 60 789 33 Welfare Programme

2235 60 789 33 08 Other Social Pension Schemes

2235 60 789 33 08 06 Social Pension 5880.3800 6080.3800 6080.6800 6860.8000

2235 60 789 33 08 **Total** 5880.3800 6080.3800 6080.6800 6860.80002235 60 789 33 **Total** 5880.3800 6080.3800 6080.6800 6860.80002235 60 789 **Total** 5880.3800 6080.3800 6080.6800 6860.8000

2235 60 796 Tribal Area sub-plan

2235 60 796 33 Welfare Programme

2235 60 796 33 08 Other Social Pension Schemes

2235 60 796 33 08 06 Social Pension 7617.3400 7617.3400 7617.7400 7617.7400

2235 60 796 33 08 **Total** 7617.3400 7617.3400 7617.7400 7617.74002235 60 796 33 **Total** 7617.3400 7617.3400 7617.7400 7617.74002235 60 796 **Total** 7617.3400 7617.3400 7617.7400 7617.74002235 60 **Total** 27047.6500 27547.6500 26549.0000 27329.12002235 **Total** 27047.6500 27547.6500 26549.0000 27329.1200**Social Pension** **Total** 27047.6500 27547.6500 26549.0000 27329.1200

Charged 0.0000 0.0000 0.0000 0.0000

Voted 27047.6500 27547.6500 26549.0000 27329.1200

Revenue 27047.6500 27547.6500 26549.0000 27329.1200

Capital 0.0000 0.0000 0.0000 0.0000

State Share of IGNOAP, IGNDP & IGNDP

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 103 Women's Welfare				
2235 02 103 70 State Share				
2235 02 103 70 62 State Share of IGNOAP, IGNWP & IGNDP				
2235 02 103 70 62 06 Social Pension	549.5500	549.5500	549.5500	549.5500
2235 02 103 70 62 Total	549.5500	549.5500	549.5500	549.5500
2235 02 103 70 Total	549.5500	549.5500	549.5500	549.5500
2235 02 103 Total	549.5500	549.5500	549.5500	549.5500
2235 02 789 Special Component Plan for Scheduled Caste				
2235 02 789 70 State Share				
2235 02 789 70 62 State Share of IGNOAP, IGNWP & IGNDP				
2235 02 789 70 62 06 Social Pension	226.2500	326.2500	326.2500	326.2500
2235 02 789 70 62 Total	226.2500	326.2500	326.2500	326.2500
2235 02 789 70 Total	226.2500	326.2500	326.2500	326.2500
2235 02 789 Total	226.2500	326.2500	326.2500	326.2500
2235 02 796 Tribal Area sub-plan				
2235 02 796 70 State Share				
2235 02 796 70 62 State Share of IGNOAP, IGNWP & IGNDP				
2235 02 796 70 62 06 Social Pension	288.7000	411.9300	411.9300	411.9300
2235 02 796 70 62 47 Transfer of fund to TTAADC, PRI and ULB	90.2100	100.2100	100.2100	100.2100
2235 02 796 70 62 Total	378.9100	512.1400	512.1400	512.1400
2235 02 796 70 Total	378.9100	512.1400	512.1400	512.1400
2235 02 796 Total	378.9100	512.1400	512.1400	512.1400
2235 02 Total	1154.7100	1387.9400	1387.9400	1387.9400
2235 03 National Social Assistance Programme.				
2235 03 101 National Old Age Pension Scheme.				
2235 03 101 70 State Share				
2235 03 101 70 62 State Share of IGNOAP, IGNWP & IGNDP				
2235 03 101 70 62 06 Social Pension	4911.3700	4954.4000	4954.4000	4975.0000
2235 03 101 70 62 Total	4911.3700	4954.4000	4954.4000	4975.0000
2235 03 101 70 Total	4911.3700	4954.4000	4954.4000	4975.0000
2235 03 101 Total	4911.3700	4954.4000	4954.4000	4975.0000
2235 03 789 Special Component Plan for Scheduled Caste				
2235 03 789 70 State Share				
2235 03 789 70 62 State Share of IGNOAP, IGNWP & IGNDP				
2235 03 789 70 62 06 Social Pension	2760.0040	1958.8200	1958.8200	1988.2400
2235 03 789 70 62 Total	2760.0040	1958.8200	1958.8200	1988.2400
2235 03 789 70 Total	2760.0040	1958.8200	1958.8200	1988.2400

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2235 03 789 Total	2760.0040	1958.8200	1958.8200	1988.2400
2235 03 796 Tribal Area sub-plan				
2235 03 796 70 State Share				
2235 03 796 70 62 State Share of IGNOAP, IGNWP & IGNDP				
2235 03 796 70 62 06 Social Pension	3071.1990	3571.9700	3571.9700	3581.9700
2235 03 796 70 62 47 Transfer of fund to TTAADC, PRI and ULB	1037.3000	1037.3000	1037.3000	1037.3000
2235 03 796 70 62 Total	4108.4990	4609.2700	4609.2700	4619.2700
2235 03 796 70 Total	4108.4990	4609.2700	4609.2700	4619.2700
2235 03 796 Total	4108.4990	4609.2700	4609.2700	4619.2700
2235 03 Total	11779.8730	11522.4900	11522.4900	11582.5100
2235 60 Other Social Security and Welfare programmes				
2235 60 102 Pensions under Social Security Schemes				
2235 60 102 70 State Share				
2235 60 102 70 62 State Share of IGNOAP, IGNWP & IGNDP				
2235 60 102 70 62 06 Social Pension	42.0165	42.3400	42.3400	50.0000
2235 60 102 70 62 Total	42.0165	42.3400	42.3400	50.0000
2235 60 102 70 Total	42.0165	42.3400	42.3400	50.0000
2235 60 102 Total	42.0165	42.3400	42.3400	50.0000
2235 60 789 Special Component Plan for Scheduled Caste				
2235 60 789 70 State Share				
2235 60 789 70 62 State Share of IGNOAP, IGNWP & IGNDP				
2235 60 789 70 62 06 Social Pension	14.9000	20.9000	20.9000	22.0000
2235 60 789 70 62 Total	14.9000	20.9000	20.9000	22.0000
2235 60 789 70 Total	14.9000	20.9000	20.9000	22.0000
2235 60 789 Total	14.9000	20.9000	20.9000	22.0000
2235 60 796 Tribal Area sub-plan				
2235 60 796 70 State Share				
2235 60 796 70 62 State Share of IGNOAP, IGNWP & IGNDP				
2235 60 796 70 62 06 Social Pension	21.9000	31.1000	31.1000	33.0000
2235 60 796 70 62 47 Transfer of fund to TTAADC, PRI and ULB	8.7600	12.7600	12.7600	12.7600
2235 60 796 70 62 Total	30.6600	43.8600	43.8600	45.7600
2235 60 796 70 Total	30.6600	43.8600	43.8600	45.7600
2235 60 796 Total	30.6600	43.8600	43.8600	45.7600
2235 60 Total	87.5765	107.1000	107.1000	117.7600
2235 Total	13022.1595	13017.5300	13017.5300	13088.2100

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
State Share of IGNOAP, IGNWP & IGNDP	Total	13022.1595	13017.5300	13017.5300	13088.2100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	13022.1595	13017.5300	13017.5300	13088.2100
	Revenue	13022.1595	13017.5300	13017.5300	13088.2100
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Creche Scheme (NCS)

2235 Social Security and Welfare

2235 02 Social Welfare

2235 02 102 Child Welfare

2235 02 102 89 C.S.Scheme-IV

2235 02 102 89 45 National Creche Scheme (NCS)

2235 02 102 89 45 31 Grants-in-Aid 157.4878 130.0000 146.6700 135.2000

2235 02 102 89 45 **Total** 157.4878 130.0000 146.6700 135.20002235 02 102 89 **Total** 157.4878 130.0000 146.6700 135.20002235 02 102 **Total** 157.4878 130.0000 146.6700 135.2000

2235 02 789 Special Component Plan for Scheduled Caste

2235 02 789 89 C.S.Scheme-IV

2235 02 789 89 45 National Creche Scheme (NCS)

2235 02 789 89 45 31 Grants-in-Aid 51.4526 42.5000 47.9500 44.2000

2235 02 789 89 45 **Total** 51.4526 42.5000 47.9500 44.20002235 02 789 89 **Total** 51.4526 42.5000 47.9500 44.20002235 02 789 **Total** 51.4526 42.5000 47.9500 44.2000

2235 02 796 Tribal Area sub-plan

2235 02 796 89 C.S.Scheme-IV

2235 02 796 89 45 National Creche Scheme (NCS)

2235 02 796 89 45 31 Grants-in-Aid 93.8870 77.5000 87.4400 80.6000

2235 02 796 89 45 **Total** 93.8870 77.5000 87.4400 80.60002235 02 796 89 **Total** 93.8870 77.5000 87.4400 80.60002235 02 796 **Total** 93.8870 77.5000 87.4400 80.60002235 02 **Total** 302.8273 250.0000 282.0600 260.00002235 **Total** 302.8273 250.0000 282.0600 260.0000

CSS - National Creche Scheme (NCS)	Total	302.8273	250.0000	282.0600	260.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	302.8273	250.0000	282.0600	260.0000
	Revenue	302.8273	250.0000	282.0600	260.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Swadhar Greh

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 103 Women's Welfare				
2235 02 103 89 C.S.Scheme-IV				
2235 02 103 89 18 Swadhar Greh under Umbrella Scheme for Protection and Empowerment of Women				
2235 02 103 89 18 31 Grants-in-Aid	13.6094	28.0800	45.0000	30.6800
2235 02 103 89 18 Total	13.6094	28.0800	45.0000	30.6800
2235 02 103 89 Total	13.6094	28.0800	45.0000	30.6800
2235 02 103 Total	13.6094	28.0800	45.0000	30.6800
2235 02 789 Special Component Plan for Scheduled Caste				
2235 02 789 89 C.S.Scheme-IV				
2235 02 789 89 18 Swadhar Greh under Umbrella Scheme for Protection and Empowerment of Women				
2235 02 789 89 18 31 Grants-in-Aid	4.4492	9.1800	16.0000	10.0300
2235 02 789 89 18 Total	4.4492	9.1800	16.0000	10.0300
2235 02 789 89 Total	4.4492	9.1800	16.0000	10.0300
2235 02 789 Total	4.4492	9.1800	16.0000	10.0300
2235 02 796 Tribal Area sub-plan				
2235 02 796 89 C.S.Scheme-IV				
2235 02 796 89 18 Swadhar Greh under Umbrella Scheme for Protection and Empowerment of Women				
2235 02 796 89 18 31 Grants-in-Aid	8.1133	16.7400	29.0000	18.2900
2235 02 796 89 18 Total	8.1133	16.7400	29.0000	18.2900
2235 02 796 89 Total	8.1133	16.7400	29.0000	18.2900
2235 02 796 Total	8.1133	16.7400	29.0000	18.2900
2235 02 Total	26.1720	54.0000	90.0000	59.0000
2235 Total	26.1720	54.0000	90.0000	59.0000
CSS - Swadhar Greh	Total	26.1720	54.0000	90.0000
	Charged	0.0000	0.0000	0.0000
	Voted	26.1720	54.0000	59.0000
	Revenue	26.1720	54.0000	59.0000
	Capital	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				
2235 02 103 88 C.S.Scheme-III				
2235 02 103 88 85 Pradhan Mantri Matru Vandana Yojana under Maternity Benefit Scheme (earlier-IGMSY)				
2235 02 103 88 85 31 Grants-in-Aid	0.0000	182.0000	0.0000	0.0000

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

CASP- National Nutrition Mission

2236 Nutrition				
2236 02 Distribution of nutritious food and beverages				
2236 02 101 Special Nutrition programmes				
2236 02 101 91 Central Assistance to State Plan				
2236 02 101 91 83 National Nutrition Mission				
2236 02 101 91 83 31 Grants-in-Aid	0.0000	520.0000	624.0000	1560.0000
2236 02 101 91 83 Total	0.0000	520.0000	624.0000	1560.0000
2236 02 101 91 Total	0.0000	520.0000	624.0000	1560.0000
2236 02 101 Total	0.0000	520.0000	624.0000	1560.0000
2236 02 789 Special Component Plan for Scheduled Caste				
2236 02 789 91 Central Assistance to State Plan				
2236 02 789 91 83 National Nutrition Mission				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2236 02 789 91 83 31 Grants-in-Aid	0.0000	170.0000	204.0000	510.0000
2236 02 789 91 83 Total	0.0000	170.0000	204.0000	510.0000
2236 02 789 91 Total	0.0000	170.0000	204.0000	510.0000
2236 02 789 Total	0.0000	170.0000	204.0000	510.0000
2236 02 796 Tribal Area sub-plan				
2236 02 796 91 Central Assistance to State Plan				
2236 02 796 91 83 National Nutrition Mission				
2236 02 796 91 83 31 Grants-in-Aid	0.0000	310.0000	372.0000	930.0000
2236 02 796 91 83 Total	0.0000	310.0000	372.0000	930.0000
2236 02 796 91 Total	0.0000	310.0000	372.0000	930.0000
2236 02 796 Total	0.0000	310.0000	372.0000	930.0000
2236 02 Total	0.0000	1000.0000	1200.0000	3000.0000
2236 Total	0.0000	1000.0000	1200.0000	3000.0000
CASP- National Nutrition Mission Total	0.0000	1000.0000	1200.0000	3000.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	1000.0000	1200.0000	3000.0000
Revenue	0.0000	1000.0000	1200.0000	3000.0000
Capital	0.0000	0.0000	0.0000	0.0000

CASP - National Family Benifit Scheme(NFBS) under NSAP

2235 Social Security and Welfare

2235 03 National Social Assistance Programme.

2235 03 102 National Family Benefit Scheme.

2235 03 102 87 C.S. Scheme - II

2235 03 102 87 71 National Family Benifit Schemes under NSAP

2235 03 102 87 71 20 Other Administrative Expenses	0.0000	0.3200	0.3200	0.3200

2235 03 102 87 71 31 Grants-in-Aid	42.0000	114.6000	114.6000	114.6000

2235 03 102 87 71 Total	42.0000	114.9200	114.9200	114.9200

2235 03 102 87 Total	42.0000	114.9200	114.9200	114.9200

2235 03 102 Total	42.0000	114.9200	114.9200	114.9200

2235 03 789 Special Component Plan for Scheduled Caste

2235 03 789 87 C.S. Scheme - II

2235 03 789 87 71 National Family Benifit Schemes under NSAP

2235 03 789 87 71 31 Grants-in-Aid	17.2000	39.0000	39.0000	39.0000

2235 03 789 87 71 Total	17.2000	39.0000	39.0000	39.0000

2235 03 789 87 Total	17.2000	39.0000	39.0000	39.0000

2235 03 789 Total	17.2000	39.0000	39.0000	39.0000

2235 03 796 Tribal Area sub-plan

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2235 03 796 87	C.S. Scheme - II				
2235 03 796 87 71	National Family Benifit Schemes under NSAP				
2235 03 796 87 71 31	Grants-in-Aid	32.0000	50.0000	50.0000	50.0000
2235 03 796 87 71 47	Transfer of fund to TTAADDC, PRI and ULB	10.0000	25.6000	25.6000	25.6000
2235 03 796 87 71	Total	42.0000	75.6000	75.6000	75.6000
2235 03 796 87	Total	42.0000	75.6000	75.6000	75.6000
2235 03 796	Total	42.0000	75.6000	75.6000	75.6000
2235 03	Total	101.2000	229.5200	229.5200	229.5200
2235	Total	101.2000	229.5200	229.5200	229.5200
CASP - National Family Benifit Scheme(NFBS) under NSAP	Total	101.2000	229.5200	229.5200	229.5200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	101.2000	229.5200	229.5200	229.5200
	Revenue	101.2000	229.5200	229.5200	229.5200
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imbursement</u>					
2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 001	Direction and Administration				
2235 02 001 33	Welfare Programme				
2235 02 001 33 09	General				
2235 02 001 33 09 07	Medical Reimbursement	4.7476	5.0000	4.0000	5.0000
2235 02 001 33 09	Total	4.7476	5.0000	4.0000	5.0000
2235 02 001 33	Total	4.7476	5.0000	4.0000	5.0000
2235 02 001	Total	4.7476	5.0000	4.0000	5.0000
2235 02	Total	4.7476	5.0000	4.0000	5.0000
2235	Total	4.7476	5.0000	4.0000	5.0000
Medical Re-imbursement	Total	4.7476	5.0000	4.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.7476	5.0000	4.0000	5.0000
	Revenue	4.7476	5.0000	4.0000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Day care Centre for Person with Disabilities/IEDC

2235	Social Security and Welfare
2235 02	Social Welfare
2235 02 101	Welfare of handicapped

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

CASP - Women Help Line

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2235 02 Total	0.0000	65.4000	0.0000	30.0000
2235 Total	0.0000	65.4000	0.0000	30.0000
CASP - Women Help Line Total	0.0000	65.4000	0.0000	30.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	65.4000	0.0000	30.0000
Revenue	0.0000	65.4000	0.0000	30.0000
Capital	0.0000	0.0000	0.0000	0.0000

Grants to Board - Border Area Project under TSSWB

2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 200	Other programmes				
2235 02 200 33	Welfare Programme				
2235 02 200 33 45	Border Area Project(BAP)				
2235 02 200 33 45 31	Grants-in-Aid	203.9455	157.2600	172.5700	24.7500
2235 02 200 33 45	Total	203.9455	157.2600	172.5700	24.7500
2235 02 200 33	Total	203.9455	157.2600	172.5700	24.7500
2235 02 200	Total	203.9455	157.2600	172.5700	24.7500
2235 02	Total	203.9455	157.2600	172.5700	24.7500
2235	Total	203.9455	157.2600	172.5700	24.7500
Grants to Board - Border Area Project under TSSWB	Total	203.9455	157.2600	172.5700	24.7500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	203.9455	157.2600	172.5700	24.7500
	Revenue	203.9455	157.2600	172.5700	24.7500
	Capital	0.0000	0.0000	0.0000	0.0000

Celebration of Various International days

2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 101	Welfare of handicapped				
2235 02 101 33	Welfare Programme				
2235 02 101 33 24	National Maternity Benefit Scheme				
2235 02 101 33 24 31	Grants-in-Aid	2.3250	3.4000	2.7200	5.0000
2235 02 101 33 24	Total	2.3250	3.4000	2.7200	5.0000
2235 02 101 33	Total	2.3250	3.4000	2.7200	5.0000
2235 02 101	Total	2.3250	3.4000	2.7200	5.0000
2235 02 103	Women's Welfare				
2235 02 103 33	Welfare Programme				
2235 02 103 33 24	National Maternity Benefit Scheme				

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

State Additional Honorarium for Anganwadi Worker & Helper

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00				Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2235 Social Security and Welfare							
2235 02 Social Welfare							
2235 02 001 Direction and Administration							
2235 02 001 33 Welfare Programme							
2235 02 001 33 09 General							
2235 02 001 33 09 08 Honorary for Anganwadi Worker & Helper				5469.4399	4799.6800	6141.0000	6500.0000
2235 02 001 33 09 Total				5469.4399	4799.6800	6141.0000	6500.0000
2235 02 001 33 Total				5469.4399	4799.6800	6141.0000	6500.0000
2235 02 001 Total				5469.4399	4799.6800	6141.0000	6500.0000
2235 02 Total				5469.4399	4799.6800	6141.0000	6500.0000
2235 Total				5469.4399	4799.6800	6141.0000	6500.0000
State Additional Honorary for Anganwadi Worker & Helper							
Total				5469.4399	4799.6800	6141.0000	6500.0000
Charged				0.0000	0.0000	0.0000	0.0000
Voted				5469.4399	4799.6800	6141.0000	6500.0000
Revenue				5469.4399	4799.6800	6141.0000	6500.0000
Capital				0.0000	0.0000	0.0000	0.0000

CSS - National Action Plan for Drug Demand Reduction (NAPDDR)

2235 Social Security and Welfare							
2235 02 Social Welfare							
2235 02 200 Other programmes							
2235 02 200 86 C.S. Scheme - I							
2235 02 200 86 50 National Action Plan for Drug Demand Reduction (NAPDDR)							
2235 02 200 86 50 50 Other charges				0.0000	100.0000	106.1900	232.4400
2235 02 200 86 50 Total				0.0000	100.0000	106.1900	232.4400
2235 02 200 86 Total				0.0000	100.0000	106.1900	232.4400
2235 02 200 Total				0.0000	100.0000	106.1900	232.4400
2235 02 789 Special Component Plan for Scheduled Caste							
2235 02 789 86 C.S. Scheme - I							
2235 02 789 86 50 National Action Plan for Drug Demand Reduction (NAPDDR)							
2235 02 789 86 50 50 Other charges				0.0000	36.0000	38.0300	75.9900
2235 02 789 86 50 Total				0.0000	36.0000	38.0300	75.9900
2235 02 789 86 Total				0.0000	36.0000	38.0300	75.9900
2235 02 789 Total				0.0000	36.0000	38.0300	75.9900
2235 02 796 Tribal Area sub-plan							
2235 02 796 86 C.S. Scheme - I							
2235 02 796 86 50 National Action Plan for Drug Demand Reduction (NAPDDR)							

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2235 02 796 86 50 50 Other charges	0.0000	64.0000	67.7000	138.5700
2235 02 796 86 50 Total	0.0000	64.0000	67.7000	138.5700
2235 02 796 86 Total	0.0000	64.0000	67.7000	138.5700
2235 02 796 Total	0.0000	64.0000	67.7000	138.5700
2235 02 Total	0.0000	200.0000	211.9200	447.0000
2235 Total	0.0000	200.0000	211.9200	447.0000
CSS - National Action Plan for Drug Demand Reduction (NAPDDR) Total	0.0000	200.0000	211.9200	447.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	200.0000	211.9200	447.0000
Revenue	0.0000	200.0000	211.9200	447.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Action Plan for Senior Citizens (NAPSrC)

2235 Social Security and Welfare

2235 02 Social Welfare

2235 02 104 Welfare of aged, infirm and destitute

2235 02 104 86 C.S. Scheme - I

2235 02 104 86 52 National Action Plan for Senior Citizen (NAPSrC)

2235 02 104 86 52 50 Other charges	0.0000	40.0000	25.2500	25.2500

2235 02 104 86 52 Total	0.0000	40.0000	25.2500	25.2500

2235 02 104 86 Total	0.0000	40.0000	25.2500	25.2500

2235 02 104 Total	0.0000	40.0000	25.2500	25.2500

2235 02 789 Special Component Plan for Scheduled Caste

2235 02 789 86 C.S. Scheme - I

2235 02 789 86 52 National Action Plan for Senior Citizen (NAPSrC)

2235 02 789 86 52 50 Other charges	0.0000	14.4000	8.8800	8.8700

2235 02 789 86 52 Total	0.0000	14.4000	8.8800	8.8700

2235 02 789 86 Total	0.0000	14.4000	8.8800	8.8700

2235 02 789 Total	0.0000	14.4000	8.8800	8.8700

2235 02 796 Tribal Area sub-plan

2235 02 796 86 C.S. Scheme - I

2235 02 796 86 52 National Action Plan for Senior Citizen (NAPSrC)

2235 02 796 86 52 50 Other charges	0.0000	25.6000	15.8800	15.8800

2235 02 796 86 52 Total	0.0000	25.6000	15.8800	15.8800

2235 02 796 86 Total	0.0000	25.6000	15.8800	15.8800

2235 02 796 Total	0.0000	25.6000	15.8800	15.8800

2235 02 Total	0.0000	80.0000	50.0100	50.0000

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
F.C. Grant for Nutrition	Total	0.0000	3600.0000	3600.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	3600.0000	3600.0000	0.0000
	Revenue	0.0000	3600.0000	3600.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Half Way Home

2235 Social Security and Welfare

2235 02 Social Welfare

2235 02 200 Other programmes

2235 02 200 41 Human Development

2235 02 200 41 87 Half Way Home

2235 02 200 41 87 21 Supplies and Materials 0.0000 0.0000 31.2200 31.0000

2235 02 200 41 87 27 Minor Works 0.0000 0.0000 15.4300 15.0000

2235 02 200 41 87 50 Other charges 0.0000 0.0000 14.2600 14.0000

2235 02 200 41 87 **Total** 0.0000 0.0000 60.9100 60.00002235 02 200 41 **Total** 0.0000 0.0000 60.9100 60.00002235 02 200 **Total** 0.0000 0.0000 60.9100 60.00002235 02 **Total** 0.0000 0.0000 60.9100 60.00002235 **Total** 0.0000 0.0000 60.9100 60.0000

Half Way Home	Total	0.0000	0.0000	60.9100	60.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	60.9100	60.0000
	Revenue	0.0000	0.0000	60.9100	60.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Strengthening and Modernisation of Plan Quarantine Facilities

2235 Social Security and Welfare

2235 02 Social Welfare

2235 02 200 Other programmes

2235 02 200 86 C.S. Scheme - I

2235 02 200 86 84 Strengthening and Modernisation of Plan
Quarantine Facilities

2235 02 200 86 84 50 Other charges 0.0000 0.0000 15.4000 17.0000

2235 02 200 86 84 **Total** 0.0000 0.0000 15.4000 17.00002235 02 200 86 **Total** 0.0000 0.0000 15.4000 17.00002235 02 200 **Total** 0.0000 0.0000 15.4000 17.00002235 02 **Total** 0.0000 0.0000 15.4000 17.00002235 **Total** 0.0000 0.0000 15.4000 17.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
CSS - Strengthening and Mordernisation of Plan Quarantine Facilities	Total	0.0000	0.0000	15.4000	17.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	15.4000	17.0000
	Revenue	0.0000	0.0000	15.4000	17.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Tripura Beti Bachao Beti Padhao (TBBBP)

2235 Social Security and Welfare

2235 02 Social Welfare

2235 02 102 Child Welfare

2235 02 102 41 Human Development

2235 02 102 41 88 Tripura Beti Bachao Beti Padhao (TBBBP)

2235 02 102 41 88 31 Grants-in-Aid 0.0000 0.0000 36.4000 36.4000

2235 02 102 41 88 **Total** 0.0000 0.0000 36.4000 36.40002235 02 102 41 **Total** 0.0000 0.0000 36.4000 36.40002235 02 102 **Total** 0.0000 0.0000 36.4000 36.4000

2235 02 789 Special Component Plan for Scheduled Caste

2235 02 789 41 Human Development

2235 02 789 41 88 Tripura Beti Bachao Beti Padhao (TBBBP)

2235 02 789 41 88 31 Grants-in-Aid 0.0000 0.0000 11.9000 11.9000

2235 02 789 41 88 **Total** 0.0000 0.0000 11.9000 11.90002235 02 789 41 **Total** 0.0000 0.0000 11.9000 11.90002235 02 789 **Total** 0.0000 0.0000 11.9000 11.9000

2235 02 796 Tribal Area sub-plan

2235 02 796 41 Human Development

2235 02 796 41 88 Tripura Beti Bachao Beti Padhao (TBBBP)

2235 02 796 41 88 31 Grants-in-Aid 0.0000 0.0000 21.7000 21.7000

2235 02 796 41 88 **Total** 0.0000 0.0000 21.7000 21.70002235 02 796 41 **Total** 0.0000 0.0000 21.7000 21.70002235 02 796 **Total** 0.0000 0.0000 21.7000 21.70002235 02 **Total** 0.0000 0.0000 70.0000 70.00002235 **Total** 0.0000 0.0000 70.0000 70.0000

Tripura Beti Bachao Beti Padhao (TBBBP)	Total	0.0000	0.0000	70.0000	70.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.0000 70.0000 70.0000

Revenue 0.0000 0.0000 70.0000 70.0000

Capital 0.0000 0.0000 0.0000 0.0000

Pradhan Samajpatis of Indigenous Tribal Communities of Tripura

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

Sponsorship/ Foster Care

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2235 02 102 33 Total	0.0000	0.0000	0.0000	20.0000
2235 02 102 Total	0.0000	0.0000	0.0000	20.0000
2235 02 Total	0.0000	0.0000	0.0000	20.0000
2235 Total	0.0000	0.0000	0.0000	20.0000
Sponsorship/ Foster Care Total	0.0000	0.0000	0.0000	20.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	20.0000
Revenue	0.0000	0.0000	0.0000	20.0000
Capital	0.0000	0.0000	0.0000	0.0000

Grand Total:- Demand:-41		81219.8597	106756.7300	94071.2300	98378.8900
EDUCATION (SOCIAL) - (41)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	81219.8597	106756.7300	94071.2300	98378.8900
	Revenue	81219.8597	103382.7300	90858.7300	97592.8900
	Capital	0.0000	3374.0000	3212.5000	786.0000
Total Recovery:- Demand:-41		0.9400	0.0000	0.0000	0.0000
EDUCATION (SOCIAL) - (41)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.9400	0.0000	0.0000	0.0000
	Revenue	0.9400	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-41		81218.9197	106756.7300	94071.2300	98378.8900
EDUCATION (SOCIAL) - (41)	Charged	0.00	0.0000	0.0000	0.0000
	Voted	81218.9197	106756.7300	94071.2300	98378.8900
	Revenue	81218.9197	103382.7300	90858.7300	97592.8900
	Capital	0.0000	3374.0000	3212.5000	786.0000

Education (Youth Affairs & Sports)

Demand No : 42

Volume : II

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

Wages

2204 Sports and Youth Services

2204 00

2204 00 101 Physical Education

2204 00 101 41 Human Development

2204 00 101 41 10 Development of Infrastructure Games and Sports

2204 00 101 41 10 02 Wages	3.2912	4.0000	4.0000	4.0000

2204 00 101 41 10 Total	3.2912	4.0000	4.0000	4.0000

2204 00 101 41 Total	3.2912	4.0000	4.0000	4.0000

2204 00 101 Total	3.2912	4.0000	4.0000	4.0000

2204 00 Total	3.2912	4.0000	4.0000	4.0000

2204 Total	3.2912	4.0000	4.0000	4.0000

Wages	Total	3.2912	4.0000	4.0000	4.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.2912	4.0000	4.0000	4.0000
	Revenue	3.2912	4.0000	4.0000	4.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2204 Sports and Youth Services

2204 00

2204 00 001 Direction and Administration

2204 00 001 98 Administration

2204 00 001 98 42 Sports and Youth Programme

2204 00 001 98 42 12 Electricity Charges	11.0000	10.6000	13.0000	12.0000

2204 00 001 98 42 Total	11.0000	10.6000	13.0000	12.0000

2204 00 001 98 Total	11.0000	10.6000	13.0000	12.0000

2204 00 001 Total	11.0000	10.6000	13.0000	12.0000

2204 00 101 Physical Education

2204 00 101 41 Human Development

2204 00 101 41 10 Development of Infrastructure Games and Sports

2204 00 101 41 10 12 Electricity Charges	5.0000	5.0000	5.0000	6.0000

2204 00 101 41 10 Total	5.0000	5.0000	5.0000	6.0000

2204 00 101 41 Total	5.0000	5.0000	5.0000	6.0000

2204 00 101 Total	5.0000	5.0000	5.0000	6.0000

2204 00 789 Special Component Plan for Scheduled Caste

2204 00 789 98 Administration

2204 00 789 98 42 Sports and Youth Programme

2204 00 789 98 42 12 Electricity Charges	4.0000	5.1000	6.0000	6.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2204 00 789 98 42 Total	4.0000	5.1000	6.0000	6.0000
2204 00 789 98 Total	4.0000	5.1000	6.0000	6.0000
2204 00 789 Total	4.0000	5.1000	6.0000	6.0000
2204 00 796 Tribal Area sub-plan				
2204 00 796 98 Administration				
2204 00 796 98 42 Sports and Youth Programme				
2204 00 796 98 42 12 Electricity Charges	5.0000	9.3000	11.0000	11.0000
2204 00 796 98 42 Total	5.0000	9.3000	11.0000	11.0000
2204 00 796 98 Total	5.0000	9.3000	11.0000	11.0000
2204 00 796 Total	5.0000	9.3000	11.0000	11.0000
2204 00 Total	25.0000	30.0000	35.0000	35.0000
2204 Total	25.0000	30.0000	35.0000	35.0000
Electricity Charges Total	25.0000	30.0000	35.0000	35.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	25.0000	30.0000	35.0000	35.0000
Revenue	25.0000	30.0000	35.0000	35.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</u>				
2204 Sports and Youth Services				
2204 00				
2204 00 101 Physical Education				
2204 00 101 41 Human Development				
2204 00 101 41 10 Development of Infrastructure Games and Sports				
2204 00 101 41 10 36 Scholarship / Stipend	3.6600	3.4600	2.7400	2.7600
2204 00 101 41 10 Total	3.6600	3.4600	2.7400	2.7600
2204 00 101 41 Total	3.6600	3.4600	2.7400	2.7600
2204 00 101 Total	3.6600	3.4600	2.7400	2.7600
2204 00 789 Special Component Plan for Scheduled Caste				
2204 00 789 41 Human Development				
2204 00 789 41 10 Development of Infrastructure Games and Sports				
2204 00 789 41 10 36 Scholarship / Stipend	0.9840	1.2000	0.6900	1.5000
2204 00 789 41 10 Total	0.9840	1.2000	0.6900	1.5000
2204 00 789 41 Total	0.9840	1.2000	0.6900	1.5000
2204 00 789 Total	0.9840	1.2000	0.6900	1.5000
2204 00 796 Tribal Area sub-plan				
2204 00 796 41 Human Development				

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00				Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2204	Total			0.9900	2.4000	2.4000	2.5000
Minor Works							
	Total			0.9900	2.4000	2.4000	2.5000
	Charged			0.0000	0.0000	0.0000	0.0000
	Voted			0.9900	2.4000	2.4000	2.5000
	Revenue			0.9900	2.4000	2.4000	2.5000
	Capital			0.0000	0.0000	0.0000	0.0000
<u>Ration/Diet/Medicine/Bedding and Clothing</u>							
2204	Sports and Youth Services						
2204	00						
2204	00 101 Physical Education						
2204	00 101 41 Human Development						
2204	00 101 41 10 Development of Infrastructure Games and Sports						
2204	00 101 41 10 23 Cost of Ration,Diet,Medicine,B edding & Clothing						
2204	00 101 41 10 23 77.5046 105.0000 103.0000 90.0000						
2204	00 101 41 10 Total 77.5046 105.0000 103.0000 90.0000						
2204	00 101 41 Total 77.5046 105.0000 103.0000 90.0000						
2204	00 101 Total 77.5046 105.0000 103.0000 90.0000						
2204	00 789 Special Component Plan for Scheduled Caste						
2204	00 789 41 Human Development						
2204	00 789 41 10 Development of Infrastructure Games and Sports						
2204	00 789 41 10 23 Cost of Ration,Diet,Medicine,B edding & Clothing						
2204	00 789 41 10 23 25.6577 36.4000 46.4000 50.0000						
2204	00 789 41 10 Total 25.6577 36.4000 46.4000 50.0000						
2204	00 789 41 Total 25.6577 36.4000 46.4000 50.0000						
2204	00 789 Total 25.6577 36.4000 46.4000 50.0000						
2204	00 796 Tribal Area sub-plan						
2204	00 796 41 Human Development						
2204	00 796 41 10 Development of Infrastructure Games and Sports						
2204	00 796 41 10 23 Cost of Ration,Diet,Medicine,B edding & Clothing						
2204	00 796 41 10 23 44.4573 63.6000 55.6000 70.0000						
2204	00 796 41 10 Total 44.4573 63.6000 55.6000 70.0000						
2204	00 796 41 Total 44.4573 63.6000 55.6000 70.0000						
2204	00 796 Total 44.4573 63.6000 55.6000 70.0000						
2204	00 Total 147.6197 205.0000 205.0000 210.0000						
2204	Total 147.6197 205.0000 205.0000 210.0000						

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
Ration/Diet/Medicine/Bedding and Clothing	Total	147.6197	205.0000	205.0000	210.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	147.6197	205.0000	205.0000	210.0000
	Revenue	147.6197	205.0000	205.0000	210.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - NLCPR

4202 Capital Outlay on Education, Sports, Art and Culture

4202 03 Sports and Youth Services

4202 03 102 Sports Stadia

4202 03 102 91 Central Assistance to State Plan

4202 03 102 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)

4202 03 102 91 09 53 Major works	0.0000	78.9150	78.9200	0.5000

4202 03 102 91 09 Total	0.0000	78.9150	78.9200	0.5000

4202 03 102 91 Total	0.0000	78.9150	78.9200	0.5000

4202 03 102 Total	0.0000	78.9150	78.9200	0.5000

4202 03 789 Special Component Plan for Scheduled Caste

4202 03 789 91 Central Assistance to State Plan

4202 03 789 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)

4202 03 789 91 09 53 Major works	0.0000	28.4094	28.4100	0.2000

4202 03 789 91 09 Total	0.0000	28.4094	28.4100	0.2000

4202 03 789 91 Total	0.0000	28.4094	28.4100	0.2000

4202 03 789 Total	0.0000	28.4094	28.4100	0.2000

4202 03 796 Tribal Area sub-plan

4202 03 796 91 Central Assistance to State Plan

4202 03 796 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)

4202 03 796 91 09 53 Major works	0.0000	50.5056	50.5100	0.3000

4202 03 796 91 09 Total	0.0000	50.5056	50.5100	0.3000

4202 03 796 91 Total	0.0000	50.5056	50.5100	0.3000

4202 03 796 Total	0.0000	50.5056	50.5100	0.3000

4202 03 Total	0.0000	157.8300	157.8400	1.0000

4202 Total	0.0000	157.8300	157.8400	1.0000

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

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

Transfer of fund to TTAADC

2204 Sports and Youth Services

2204 00

2204 00 796 Tribal Area sub-plan

2204 00 796 98 Administration

2204 00 796 98 42 Sports and Youth Programme

2204 00 796 98 42 47	Transfer of fund to TTAADC, PRI and ULB	40.0000	40.0000	40.0000	42.0000

2204 00 796 98 42	Total	40.0000	40.0000	40.0000	42.0000

2204 00 796 98	Total	40.0000	40.0000	40.0000	42.0000

2204 00 796	Total	40.0000	40.0000	40.0000	42.0000

2204 00	Total	40.0000	40.0000	40.0000	42.0000

2204	Total	40.0000	40.0000	40.0000	42.0000

Transfer of fund to TTAADC	Total	40.0000	40.0000	40.0000	42.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	40.0000	40.0000	40.0000	42.0000
	Revenue	40.0000	40.0000	40.0000	42.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CASP

4202 Capital Outlay on Education, Sports, Art and Culture

4202 03 Sports and Youth Services

4202 03 789 Special Component Plan for Scheduled Caste

4202 03 789 90 State Share for Central Assistance to State Plan

4202 03 789 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)

4202 03 789 90 09 53	Major works	8.2500	0.2000	0.0000	0.1000

4202 03 789 90 09	Total	8.2500	0.2000	0.0000	0.1000

4202 03 789 90	Total	8.2500	0.2000	0.0000	0.1000

4202 03 789	Total	8.2500	0.2000	0.0000	0.1000

4202 03 796 Tribal Area sub-plan

4202 03 796 90 State Share for Central Assistance to State Plan

4202 03 796 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)

4202 03 796 90 09 53	Major works	15.0500	0.3000	0.0000	0.1500

4202 03 796 90 09	Total	15.0500	0.3000	0.0000	0.1500

4202 03 796 90	Total	15.0500	0.3000	0.0000	0.1500

4202 03 796	Total	15.0500	0.3000	0.0000	0.1500

4202 03 800 Other expenditure

4202 03 800 90 State Share for Central Assistance to State Plan

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4202 03 800 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
4202 03 800 90 09 53 Major works	24.9900	0.5000	0.0000	0.2500
4202 03 800 90 09 Total	24.9900	0.5000	0.0000	0.2500
4202 03 800 90 Total	24.9900	0.5000	0.0000	0.2500
4202 03 800 Total	24.9900	0.5000	0.0000	0.2500
4202 03 Total	48.2900	1.0000	0.0000	0.5000
4202 Total	48.2900	1.0000	0.0000	0.5000
4552 Capital Outlay on North Eastern Areas				
4552 00				
4552 00 101 Contribution to Central Resource Pool for Development of North Eastern Region				
4552 00 101 90 State Share for Central Assistance to State Plan				
4552 00 101 90 08 State Share of North Eastern Council (NEC)				
4552 00 101 90 08 53 Major works	0.0000	0.0000	100.7700	0.2500
4552 00 101 90 08 Total	0.0000	0.0000	100.7700	0.2500
4552 00 101 90 Total	0.0000	0.0000	100.7700	0.2500
4552 00 101 Total	0.0000	0.0000	100.7700	0.2500
4552 00 789 Special Component Plan for Scheduled Caste				
4552 00 789 90 State Share for Central Assistance to State Plan				
4552 00 789 90 08 State Share of North Eastern Council (NEC)				
4552 00 789 90 08 53 Major works	0.0000	0.0000	17.6400	0.1000
4552 00 789 90 08 Total	0.0000	0.0000	17.6400	0.1000
4552 00 789 90 Total	0.0000	0.0000	17.6400	0.1000
4552 00 789 Total	0.0000	0.0000	17.6400	0.1000
4552 00 796 Tribal Area sub-plan				
4552 00 796 90 State Share for Central Assistance to State Plan				
4552 00 796 90 08 State Share of North Eastern Council (NEC)				
4552 00 796 90 08 53 Major works	0.0000	0.0000	32.1600	0.1500
4552 00 796 90 08 Total	0.0000	0.0000	32.1600	0.1500
4552 00 796 90 Total	0.0000	0.0000	32.1600	0.1500
4552 00 796 Total	0.0000	0.0000	32.1600	0.1500
4552 00 Total	0.0000	0.0000	150.5700	0.5000
4552 Total	0.0000	0.0000	150.5700	0.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
State Share / Contribution of CASP	Total	48.2900	1.0000	150.5700	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	48.2900	1.0000	150.5700	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	48.2900	1.0000	150.5700	1.0000

Others

2204 Sports and Youth Services

2204 00

2204 00 001 Direction and Administration

2204 00 001 98 Administration

2204 00 001 98 42 Sports and Youth Programme

2204 00 001 98 42 13 Office Expenses 1.0274 3.0000 3.0000 3.0000

2204 00 001 98 42 18 Cost of fuel etc and 0.7611 1.0400 1.0400 1.0000
maintenance cost of
vehicles

2204 00 001 98 42 21 Supplies and Materials 1.0892 2.0000 6.1500 5.5000

2204 00 001 98 42 50 Other charges 0.1680 0.5200 1.0000 0.5000

2204 00 001 98 42 **Total** 3.0458 6.5600 11.1900 10.00002204 00 001 98 **Total** 3.0458 6.5600 11.1900 10.00002204 00 001 **Total** 3.0458 6.5600 11.1900 10.0000

2204 00 101 Physical Education

2204 00 101 41 Human Development

2204 00 101 41 10 Development of Infrastructure Games and
Sports

2204 00 101 41 10 11 Travel Expenses 1.7988 4.0000 7.0000 6.0000

2204 00 101 41 10 13 Office Expenses 2.9515 2.5000 2.0000 2.0000

2204 00 101 41 10 14 Rents, Rates and 0.6800 0.0000 0.4400 0.0000
Taxes2204 00 101 41 10 19 Hiring charges of 4.7016 6.0000 7.0000 7.5000
private vehicles2204 00 101 41 10 20 Other Administrative 2.0844 1.2000 0.4800 1.0000
Expenses

2204 00 101 41 10 28 Professional Services 0.1000 0.2000 0.5000 0.5000

2204 00 101 41 10 30 Other Contractual 9.8632 12.0000 12.0000 13.0000
Services

2204 00 101 41 10 50 Other charges 0.4793 1.0000 0.4000 1.5000

2204 00 101 41 10 **Total** 22.6586 26.9000 29.8200 31.50002204 00 101 41 **Total** 22.6586 26.9000 29.8200 31.50002204 00 101 **Total** 22.6586 26.9000 29.8200 31.5000

2204 00 789 Special Component Plan for Scheduled Caste

2204 00 789 41 Human Development

2204 00 789 41 10 Development of Infrastructure Games and
Sports2204 00 789 41 10 19 Hiring charges of 2.1495 2.8000 4.0000 4.0000
private vehicles

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2204 00 789 41 10 20 Other Administrative Expenses	0.0000	0.8000	0.5000	0.5000
2204 00 789 41 10 30 Other Contractual Services	3.9288	5.0000	7.0000	6.0000
2204 00 789 41 10 Total	6.0783	8.6000	11.5000	10.5000
2204 00 789 41 Total	6.0783	8.6000	11.5000	10.5000
2204 00 789 98 Administration				
2204 00 789 98 42 Sports and Youth Programme				
2204 00 789 98 42 13 Office Expenses	1.3268	1.5000	1.5000	3.0000
2204 00 789 98 42 18 Cost of fuel etc and maintenance cost of vehicles	0.2680	0.3400	0.3600	0.5000
2204 00 789 98 42 21 Supplies and Materials	0.4034	0.7000	2.1000	2.5000
2204 00 789 98 42 50 Other charges	0.0600	0.1700	0.3500	0.2000
2204 00 789 98 42 Total	2.0582	2.7100	4.3100	6.2000
2204 00 789 98 Total	2.0582	2.7100	4.3100	6.2000
2204 00 789 Total	8.1365	11.3100	15.8100	16.7000
2204 00 796 Tribal Area sub-plan				
2204 00 796 41 Human Development				
2204 00 796 41 10 Development of Infrastructure Games and Sports				
2204 00 796 41 10 19 Hiring charges of private vehicles	3.8153	4.0000	6.0000	6.0000
2204 00 796 41 10 20 Other Administrative Expenses	0.0000	1.0000	1.0200	0.5000
2204 00 796 41 10 30 Other Contractual Services	7.4330	11.0000	10.4500	11.0000
2204 00 796 41 10 Total	11.2483	16.0000	17.4700	17.5000
2204 00 796 41 Total	11.2483	16.0000	17.4700	17.5000
2204 00 796 98 Administration				
2204 00 796 98 42 Sports and Youth Programme				
2204 00 796 98 42 13 Office Expenses	2.4045	2.0000	3.5000	4.0000
2204 00 796 98 42 18 Cost of fuel etc and maintenance cost of vehicles	0.3370	0.6200	0.6000	0.5000
2204 00 796 98 42 21 Supplies and Materials	0.5806	1.3000	3.7500	4.5000
2204 00 796 98 42 50 Other charges	0.0599	0.3100	0.6500	0.3000
2204 00 796 98 42 Total	3.3819	4.2300	8.5000	9.3000
2204 00 796 98 Total	3.3819	4.2300	8.5000	9.3000
2204 00 796 Total	14.6302	20.2300	25.9700	26.8000
2204 00 Total	48.4712	65.0000	82.7900	85.0000
2204 Total	48.4712	65.0000	82.7900	85.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
Others	Total	48.4712	65.0000	82.7900	85.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	48.4712	65.0000	82.7900	85.0000
	Revenue	48.4712	65.0000	82.7900	85.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2204 Sports and Youth Services

2204 00

2204 00 101 Physical Education

2204 00 101 41 Human Development

2204 00 101 41 10 Development of Infrastructure Games and Sports

2204 00 101 41 10 01 Salaries	6244.6373	6671.3900	6496.0000	7384.0000

2204 00 101 41 10 Total	6244.6373	6671.3900	6496.0000	7384.0000

2204 00 101 41 Total	6244.6373	6671.3900	6496.0000	7384.0000

2204 00 101 Total	6244.6373	6671.3900	6496.0000	7384.0000

2204 00 Total	6244.6373	6671.3900	6496.0000	7384.0000

2204 Total	6244.6373	6671.3900	6496.0000	7384.0000

Salaries	Total	6244.6373	6671.3900	6496.0000	7384.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6244.6373	6671.3900	6496.0000	7384.0000
	Revenue	6244.6373	6671.3900	6496.0000	7384.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - Tripura Sports Council

2204 Sports and Youth Services

2204 00

2204 00 104 Sports and Games

2204 00 104 41 Human Development

2204 00 104 41 61 Tripura Sports Council

2204 00 104 41 61 31 Grants-in-Aid	0.0000	36.7500	34.0000	41.0000

2204 00 104 41 61 Total	0.0000	36.7500	34.0000	41.0000

2204 00 104 41 Total	0.0000	36.7500	34.0000	41.0000

2204 00 104 Total	0.0000	36.7500	34.0000	41.0000

2204 00 789 Special Component Plan for Scheduled Caste

2204 00 789 41 Human Development

2204 00 789 41 61 Tripura Sports Council

2204 00 789 41 61 31 Grants-in-Aid	8.4000	13.5000	16.0000	17.0000

2204 00 789 41 61 Total	8.4000	13.5000	16.0000	17.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2204 00 789 41 Total	8.4000	13.5000	16.0000	17.0000
2204 00 789 Total	8.4000	13.5000	16.0000	17.0000
2204 00 796 Tribal Area sub-plan				
2204 00 796 41 Human Development				
2204 00 796 41 61 Tripura Sports Council				
2204 00 796 41 61 31 Grants-in-Aid	14.9000	24.7500	25.0000	27.0000
2204 00 796 41 61 Total	14.9000	24.7500	25.0000	27.0000
2204 00 796 41 Total	14.9000	24.7500	25.0000	27.0000
2204 00 796 Total	14.9000	24.7500	25.0000	27.0000
2204 00 800 Other expenditure				
2204 00 800 41 Human Development				
2204 00 800 41 61 Tripura Sports Council				
2204 00 800 41 61 31 Grants-in-Aid	21.7000	0.0000	0.0000	0.0000
2204 00 800 41 61 Total	21.7000	0.0000	0.0000	0.0000
2204 00 800 41 Total	21.7000	0.0000	0.0000	0.0000
2204 00 800 Total	21.7000	0.0000	0.0000	0.0000
2204 00 Total	45.0000	75.0000	75.0000	85.0000
2204 Total	45.0000	75.0000	75.0000	85.0000
Grants to PSUs - Tripura Sports Council Total	45.0000	75.0000	75.0000	85.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	45.0000	75.0000	75.0000	85.0000
Revenue	45.0000	75.0000	75.0000	85.0000
Capital	0.0000	0.0000	0.0000	0.0000

Sports Equipment

2204 Sports and Youth Services

2204 00

2204 00 101 Physical Education

2204 00 101 41 Human Development

2204 00 101 41 10 Development of Infrastructure Games and Sports

2204 00 101 41 10 21 Supplies and Materials 6.6150 10.3000 10.3000 10.3000

2204 00 101 41 10 **Total** 6.6150 10.3000 10.3000 10.30002204 00 101 41 **Total** 6.6150 10.3000 10.3000 10.30002204 00 101 **Total** 6.6150 10.3000 10.3000 10.3000

2204 00 789 Special Component Plan for Scheduled Caste

2204 00 789 41 Human Development

2204 00 789 41 10 Development of Infrastructure Games and Sports

2204 00 789 41 10 21 Supplies and Materials 2.8996 3.5000 3.5000 3.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2204 00 789 41 10 Total	2.8996	3.5000	3.5000	3.5000
2204 00 789 41 Total	2.8996	3.5000	3.5000	3.5000
2204 00 789 Total	2.8996	3.5000	3.5000	3.5000
2204 00 796 Tribal Area sub-plan				
2204 00 796 41 Human Development				
2204 00 796 41 10 Development of Infrastructure Games and Sports				
2204 00 796 41 10 21 Supplies and Materials	4.4757	6.2000	6.2000	6.2000
2204 00 796 41 10 Total	4.4757	6.2000	6.2000	6.2000
2204 00 796 41 Total	4.4757	6.2000	6.2000	6.2000
2204 00 796 Total	4.4757	6.2000	6.2000	6.2000
2204 00 Total	13.9903	20.0000	20.0000	20.0000
2204 Total	13.9903	20.0000	20.0000	20.0000
Sports Equipment Total	13.9903	20.0000	20.0000	20.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	13.9903	20.0000	20.0000	20.0000
Revenue	13.9903	20.0000	20.0000	20.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Youth Welfare Programme</u>				
2204 Sports and Youth Services				
2204 00				
2204 00 102 Youth Welfare Programmes for Students				
2204 00 102 33 Welfare Programme				
2204 00 102 33 35 Youth Welfare Programme				
2204 00 102 33 35 50 Other charges	2.0000	5.0000	5.0000	5.0000
2204 00 102 33 35 Total	2.0000	5.0000	5.0000	5.0000
2204 00 102 33 Total	2.0000	5.0000	5.0000	5.0000
2204 00 102 Total	2.0000	5.0000	5.0000	5.0000
2204 00 103 Youth Welfare Programmes for Non Students				
2204 00 103 33 Welfare Programme				
2204 00 103 33 35 Youth Welfare Programme				
2204 00 103 33 35 50 Other charges	2.1200	5.3000	5.3000	10.0000
2204 00 103 33 35 Total	2.1200	5.3000	5.3000	10.0000
2204 00 103 33 Total	2.1200	5.3000	5.3000	10.0000
2204 00 103 Total	2.1200	5.3000	5.3000	10.0000
2204 00 789 Special Component Plan for Scheduled Caste				
2204 00 789 33 Welfare Programme				
2204 00 789 33 35 Youth Welfare Programme				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2204 00 789 33 35 50 Other charges	1.4000	3.5000	3.5000	5.5000
2204 00 789 33 35 Total	1.4000	3.5000	3.5000	5.5000
2204 00 789 33 Total	1.4000	3.5000	3.5000	5.5000
2204 00 789 Total	1.4000	3.5000	3.5000	5.5000
2204 00 796 Tribal Area sub-plan				
2204 00 796 33 Welfare Programme				
2204 00 796 33 35 Youth Welfare Programme				
2204 00 796 33 35 50 Other charges	2.4800	6.2000	6.2000	9.5000
2204 00 796 33 35 Total	2.4800	6.2000	6.2000	9.5000
2204 00 796 33 Total	2.4800	6.2000	6.2000	9.5000
2204 00 796 Total	2.4800	6.2000	6.2000	9.5000
2204 00 Total	8.0000	20.0000	20.0000	30.0000
2204 Total	8.0000	20.0000	20.0000	30.0000
Youth Welfare Programme Total	8.0000	20.0000	20.0000	30.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	8.0000	20.0000	20.0000	30.0000
Revenue	8.0000	20.0000	20.0000	30.0000
Capital	0.0000	0.0000	0.0000	0.0000

Games & Sports

2204 Sports and Youth Services

2204 00

2204 00 104 Sports and Games

2204 00 104 41 Human Development

2204 00 104 41 10 Development of Infrastructure Games and Sports

2204 00 104 41 10 20 Other Administrative Expenses	12.7518	18.2200	11.0200	18.0000

2204 00 104 41 10 50 Other charges	0.3500	0.5000	0.5000	1.5000

2204 00 104 41 10 Total	13.1018	18.7200	11.5200	19.5000

2204 00 104 41 Total	13.1018	18.7200	11.5200	19.5000

2204 00 104 Total	13.1018	18.7200	11.5200	19.5000

2204 00 789 Special Component Plan for Scheduled Caste

2204 00 789 41 Human Development

2204 00 789 41 10 Development of Infrastructure Games and Sports

2204 00 789 41 10 50 Other charges	4.2762	6.1200	6.1200	7.5000

2204 00 789 41 10 Total	4.2762	6.1200	6.1200	7.5000

2204 00 789 41 Total	4.2762	6.1200	6.1200	7.5000

2204 00 789 Total	4.2762	6.1200	6.1200	7.5000

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

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

Rural Sports

2204 Sports and Youth Services

2204 00

2204 00 104 Sports and Games

2204 00 104 41 Human Development

2204 00 104 41 81 Rural Sports

2204 00 104 41 81 31 Grants-in-Aid	99.9600	117.6000	72.3400	117.6000

2204 00 104 41 81 Total	99.9600	117.6000	72.3400	117.6000

2204 00 104 41 Total	99.9600	117.6000	72.3400	117.6000

2204 00 104 Total	99.9600	117.6000	72.3400	117.6000

2204 00 789 Special Component Plan for Scheduled Caste

2204 00 789 41 Human Development

2204 00 789 41 81 Rural Sports

2204 00 789 41 81 31 Grants-in-Aid	44.7600	48.0000	27.2900	48.0000

2204 00 789 41 81 Total	44.7600	48.0000	27.2900	48.0000

2204 00 789 41 Total	44.7600	48.0000	27.2900	48.0000

2204 00 789 Total	44.7600	48.0000	27.2900	48.0000

2204 00 796 Tribal Area sub-plan

2204 00 796 41 Human Development

2204 00 796 41 81 Rural Sports

2204 00 796 41 81 31 Grants-in-Aid	59.2800	74.4000	44.3900	74.4000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2204 00 796 41 81 Total	59.2800	74.4000	44.3900	74.4000
2204 00 796 41 Total	59.2800	74.4000	44.3900	74.4000
2204 00 796 Total	59.2800	74.4000	44.3900	74.4000
2204 00 Total	204.0000	240.0000	144.0200	240.0000
2204 Total	204.0000	240.0000	144.0200	240.0000
Rural Sports Total	204.0000	240.0000	144.0200	240.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	204.0000	240.0000	144.0200	240.0000
Revenue	204.0000	240.0000	144.0200	240.0000
Capital	0.0000	0.0000	0.0000	0.0000

Organizing Scouts and Guides

2204 Sports and Youth Services

2204 00

2204 00 102 Youth Welfare Programmes for Students

2204 00 102 41 Human Development

2204 00 102 41 85 Organizing Scouts and Guides

2204 00 102 41 85 20 Other Administrative Expenses	1.2000	1.5000	1.7400	3.0000

2204 00 102 41 85 21 Supplies and Materials	0.2497	1.5000	1.2600	2.0000

2204 00 102 41 85 Total	1.4497	3.0000	3.0000	5.0000

2204 00 102 41 Total	1.4497	3.0000	3.0000	5.0000

2204 00 102 Total	1.4497	3.0000	3.0000	5.0000

2204 00 Total	1.4497	3.0000	3.0000	5.0000

2204 Total	1.4497	3.0000	3.0000	5.0000

Organizing Scouts and Guides Total	1.4497	3.0000	3.0000	5.0000

Charged	0.0000	0.0000	0.0000	0.0000

Voted	1.4497	3.0000	3.0000	5.0000

Revenue	1.4497	3.0000	3.0000	5.0000

Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2204 Sports and Youth Services

2204 00

2204 00 101 Physical Education

2204 00 101 41 Human Development

2204 00 101 41 10 Development of Infrastructure Games and Sports

2204 00 101 41 10 07 Medical Reimbursement	15.0899	13.0000	25.0000	20.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2204 00 101 41 10	Total	15.0899	13.0000	25.0000	20.0000
2204 00 101 41	Total	15.0899	13.0000	25.0000	20.0000
2204 00 101	Total	15.0899	13.0000	25.0000	20.0000
2204 00	Total	15.0899	13.0000	25.0000	20.0000
2204	Total	15.0899	13.0000	25.0000	20.0000
Medical Re-imbursement	Total	15.0899	13.0000	25.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	15.0899	13.0000	25.0000	20.0000
	Revenue	15.0899	13.0000	25.0000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grand Total:- Demand:-42		6890.9649	7608.3800	8095.9800	8230.2600
EDUCATION (YOUTH AFFAIRS & SPORTS) - (42)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6890.9649	7608.3800	8095.9800	8230.2600
	Revenue	6842.6749	7449.5500	7200.9700	8227.2600
	Capital	48.2900	158.8300	895.0100	3.0000

Total Recovery:- Demand:-42		0.6360	0.0000	0.0000	0.0000
EDUCATION (YOUTH AFFAIRS & SPORTS) - (42)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.6360	0.0000	0.0000	0.0000
	Revenue	0.6360	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Net Amount:- Demand:-42		6890.3289	7608.3800	8095.9800	8230.2600
EDUCATION (YOUTH AFFAIRS & SPORTS) - (42)	Charged	0.00	0.0000	0.0000	0.0000
	Voted	6890.3289	7608.3800	8095.9800	8230.2600
	Revenue	6842.0389	7449.5500	7200.9700	8227.2600
	Capital	48.2900	158.8300	895.0100	3.0000

Finance

Demand No : 43

Volume : II

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

Wages

2052 Secretariat-General Services

2052 00

2052 00 090 Secretariat

2052 00 090 05 Establishment

2052 00 090 05 04 Audit Organisation

2052 00 090 05 04 02 Wages	0.8518	1.0000	1.0000	1.0000

2052 00 090 05 04 Total	0.8518	1.0000	1.0000	1.0000

2052 00 090 05 Total	0.8518	1.0000	1.0000	1.0000

2052 00 090 Total	0.8518	1.0000	1.0000	1.0000

2052 00 Total	0.8518	1.0000	1.0000	1.0000

2052 Total	0.8518	1.0000	1.0000	1.0000

Wages	Total	0.8518	1.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.8518	1.0000	1.0000	1.0000
	Revenue	0.8518	1.0000	1.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Repayment of Loan

6003 Internal debt of the State Government

6003 00 00

6003 00 101 Market Loans

6003 00 101 58 Debt Services

6003 00 101 58 10 Market Loans

6003 00 101 58 10 56 Re-payment of Borrowings	35000.0000	28500.0000	28500.0000	30000.0000

6003 00 101 58 10 Total	35000.0000	28500.0000	28500.0000	30000.0000

6003 00 101 58 Total	35000.0000	28500.0000	28500.0000	30000.0000

6003 00 101 Total	35000.0000	28500.0000	28500.0000	30000.0000

6003 00 105 Loans from the National Bank for Agricultural and Rural Development

6003 00 105 58 Debt Services

6003 00 105 58 11 NABARD

6003 00 105 58 11 56 Re-payment of Borrowings	19515.2754	19491.0000	19491.0000	22000.0000

6003 00 105 58 11 Total	19515.2754	19491.0000	19491.0000	22000.0000

6003 00 105 58 Total	19515.2754	19491.0000	19491.0000	22000.0000

6003 00 105 Total	19515.2754	19491.0000	19491.0000	22000.0000

6003 00 109 Loans from other Institutions

6003 00 109 58 Debt Services

6003 00 109 58 07 HUDCO

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
6003 00 109 58 07 56 Re-payment of Borrowings	0.0000	8071.0000	0.0000	0.0000
6003 00 109 58 07 Total	0.0000	8071.0000	0.0000	0.0000
6003 00 109 58 Total	0.0000	8071.0000	0.0000	0.0000
6003 00 109 Total	0.0000	8071.0000	0.0000	0.0000
6003 00 110 Ways and Means Advances from the Reserve Bank of India				
6003 00 110 58 Debt Services				
6003 00 110 58 20 Ways and Means Advances				
6003 00 110 58 20 56 Re-payment of Borrowings	17666.0000	0.0000	9595.0000	0.0000
6003 00 110 58 20 Total	17666.0000	0.0000	9595.0000	0.0000
6003 00 110 58 Total	17666.0000	0.0000	9595.0000	0.0000
6003 00 110 Total	17666.0000	0.0000	9595.0000	0.0000
6003 00 111 Special Securities issued to National Small Savings Fund of the Central Government				
6003 00 111 58 Debt Services				
6003 00 111 58 44 National Small Savings Fund				
6003 00 111 58 44 56 Re-payment of Borrowings	11898.3250	12000.0000	12000.0000	12000.0000
6003 00 111 58 44 Total	11898.3250	12000.0000	12000.0000	12000.0000
6003 00 111 58 Total	11898.3250	12000.0000	12000.0000	12000.0000
6003 00 111 Total	11898.3250	12000.0000	12000.0000	12000.0000
6003 00 Total	84079.6004	68062.0000	69586.0000	64000.0000
6003 Total	84079.6004	68062.0000	69586.0000	64000.0000
6004 <i>Loans and Advances from the Central Government</i>				
6004 01 Non-Plan Loans				
6004 01 201 House Building Advances				
6004 01 201 58 Debt Services				
6004 01 201 58 22 AIS House Building Advance				
6004 01 201 58 22 56 Re-payment of Borrowings	1.6180	1.5000	1.7000	0.0000
6004 01 201 58 22 Total	1.6180	1.5000	1.7000	0.0000
6004 01 201 58 Total	1.6180	1.5000	1.7000	0.0000
6004 01 201 Total	1.6180	1.5000	1.7000	0.0000
6004 01 800 Other expenditure				
6004 01 800 58 Debt Services				
6004 01 800 58 23 Modernisation of Police Force				
6004 01 800 58 23 56 Re-payment of Borrowings	48.8148	45.0000	48.0000	48.0000
6004 01 800 58 23 Total	48.8148	45.0000	48.0000	48.0000
6004 01 800 58 24 Displaced Persons from Pakistan				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
6004 01 800 58 24 56 Re-payment of Borrowings	0.0278	0.0300	0.0300	0.0000
6004 01 800 58 24 Total	0.0278	0.0300	0.0300	0.0000
6004 01 800 58 Total	48.8426	45.0300	48.0300	48.0000
6004 01 800 Total	48.8426	45.0300	48.0300	48.0000
6004 01 Total	50.4606	46.5300	49.7300	48.0000
6004 02 Loans for State/Union Territory Plan Schemes				
6004 02 101 Block Loans				
6004 02 101 58 Debt Services				
6004 02 101 58 19 State Plan Scheme				
6004 02 101 58 19 56 Re-payment of Borrowings	634.2494	600.0000	653.0000	673.0000
6004 02 101 58 19 Total	634.2494	600.0000	653.0000	673.0000
6004 02 101 58 46 Non-Lapsable Central Pool of Resources				
6004 02 101 58 46 56 Re-payment of Borrowings	137.4339	0.0000	0.0000	0.0000
6004 02 101 58 46 Total	137.4339	0.0000	0.0000	0.0000
6004 02 101 58 Total	771.6833	600.0000	653.0000	673.0000
6004 02 101 Total	771.6833	600.0000	653.0000	673.0000
6004 02 105 Loans for State Plan Schemes in terms of recommendations of 12th Finance Commission				
6004 02 105 58 Debt Services				
6004 02 105 58 45 Relief on account of Natural Calamities				
6004 02 105 58 45 56 Re-payment of Borrowings	2224.7905	2224.8000	2224.8000	2224.8000
6004 02 105 58 45 Total	2224.7905	2224.8000	2224.8000	2224.8000
6004 02 105 58 46 Non-Lapsable Central Pool of Resources				
6004 02 105 58 46 56 Re-payment of Borrowings	0.0000	138.0000	140.0000	140.0000
6004 02 105 58 46 Total	0.0000	138.0000	140.0000	140.0000
6004 02 105 58 Total	2224.7905	2362.8000	2364.8000	2364.8000
6004 02 105 Total	2224.7905	2362.8000	2364.8000	2364.8000
6004 02 Total	2996.4738	2962.8000	3017.8000	3037.8000
6004 04 Loans for Centrally Sponsored Plan Schemes				
6004 04 800 Other expenditure				
6004 04 800 58 Debt Services				
6004 04 800 58 32 Urban Development				
6004 04 800 58 32 56 Re-payment of Borrowings	54.5450	54.5500	99.9000	99.9000
6004 04 800 58 32 Total	54.5450	54.5500	99.9000	99.9000
6004 04 800 58 Total	54.5450	54.5500	99.9000	99.9000
6004 04 800 Total	54.5450	54.5500	99.9000	99.9000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
6004 04 Total	54.5450	54.5500	99.9000	99.9000
6004 05 Loans for Special Schemes				
6004 05 101 Schemes of North Eastern Council				
6004 05 101 58 Debt Services				
6004 05 101 58 14 North Eastern Areas				
6004 05 101 58 14 56 Re-payment of Borrowings	89.2334	89.5000	83.5500	83.5500
6004 05 101 58 14 Total	89.2334	89.5000	83.5500	83.5500
6004 05 101 58 Total	89.2334	89.5000	83.5500	83.5500
6004 05 101 Total	89.2334	89.5000	83.5500	83.5500
6004 05 Total	89.2334	89.5000	83.5500	83.5500
6004 07 Pre-1984-85 Loans				
6004 07 109 Rehabilitation of Gold Smiths				
6004 07 109 58 Debt Services				
6004 07 109 58 15 Pre-1984-85 Loans				
6004 07 109 58 15 56 Re-payment of Borrowings	0.0000	0.0000	0.3600	0.0000
6004 07 109 58 15 Total	0.0000	0.0000	0.3600	0.0000
6004 07 109 58 Total	0.0000	0.0000	0.3600	0.0000
6004 07 109 Total	0.0000	0.0000	0.3600	0.0000
6004 07 Total	0.0000	0.0000	0.3600	0.0000
6004 09 Other Loans for States/Union Territory with Legislature Schemes				
6004 09 101 Block Loans				
6004 09 101 58 Debt Services				
6004 09 101 58 19 State Plan Scheme				
6004 09 101 58 19 56 Re-payment of Borrowings	0.0000	0.0000	4.0700	6.0000
6004 09 101 58 19 Total	0.0000	0.0000	4.0700	6.0000
6004 09 101 58 50 Other Loans for State Schemes				
6004 09 101 58 50 56 Re-payment of Borrowings	3.9273	46.8500	0.0000	0.0000
6004 09 101 58 50 Total	3.9273	46.8500	0.0000	0.0000
6004 09 101 58 Total	3.9273	46.8500	4.0700	6.0000
6004 09 101 Total	3.9273	46.8500	4.0700	6.0000
6004 09 800 Other expenditure				
6004 09 800 58 Debt Services				
6004 09 800 58 50 Other Loans for State Schemes				
6004 09 800 58 50 56 Re-payment of Borrowings	31.8500	31.8500	32.0000	32.0000
6004 09 800 58 50 Total	31.8500	31.8500	32.0000	32.0000
6004 09 800 58 Total	31.8500	31.8500	32.0000	32.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00				Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
6004 09 800	Total			31.8500	31.8500	32.0000	32.0000
6004 09	Total			35.7772	78.7000	36.0700	38.0000
6004	Total			3226.4901	3232.0800	3287.4100	3307.2500
Repayment of Loan							
	Total			87306.0905	71294.0800	72873.4100	67307.2500
	Charged			87306.0905	71294.0800	72873.4100	67307.2500
	Voted			0.0000	0.0000	0.0000	0.0000
	Revenue			0.0000	0.0000	0.0000	0.0000
	Capital			87306.0905	71294.0800	72873.4100	67307.2500
Interest							
2049 Interest Payments							
2049 01 Interest on Internal Debt.							
2049 01 101 Interest on Market Loans							
2049 01 101 58 Debt Services							
2049 01 101 58 10 Market Loans							
2049 01 101 58 10 45	Interest			55269.2848	57228.2700	69500.0000	70000.0000
2049 01 101 58 10	Total			55269.2848	57228.2700	69500.0000	70000.0000
2049 01 101 58	Total			55269.2848	57228.2700	69500.0000	70000.0000
2049 01 101	Total			55269.2848	57228.2700	69500.0000	70000.0000
2049 01 115 Interest on Ways and Means Advances from Reserve Bank of India							
2049 01 115 58 Debt Services							
2049 01 115 58 20 Ways and Means Advances							
2049 01 115 58 20 45	Interest			10.3818	0.0000	1.5000	0.0000
2049 01 115 58 20	Total			10.3818	0.0000	1.5000	0.0000
2049 01 115 58	Total			10.3818	0.0000	1.5000	0.0000
2049 01 115	Total			10.3818	0.0000	1.5000	0.0000
2049 01 123 Interest on Special Securities issued to National Small Savings Fund							
2049 01 123 58 Debt Services							
2049 01 123 58 17 Small Savings Collection							
2049 01 123 58 17 45	Interest			11478.4630	11963.5500	11860.0000	12000.0000
2049 01 123 58 17	Total			11478.4630	11963.5500	11860.0000	12000.0000
2049 01 123 58	Total			11478.4630	11963.5500	11860.0000	12000.0000
2049 01 123	Total			11478.4630	11963.5500	11860.0000	12000.0000
2049 01 200 Interest on Other Internal Debts							
2049 01 200 58 Debt Services							
2049 01 200 58 11 NABARD							
2049 01 200 58 11 45	Interest			5491.9743	6000.0000	7000.0000	7200.0000
2049 01 200 58 11	Total			5491.9743	6000.0000	7000.0000	7200.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2049 01 200 58 Total	5491.9743	6000.0000	7000.0000	7200.0000
2049 01 200 Total	5491.9743	6000.0000	7000.0000	7200.0000
2049 01 305 Management of Debt				
2049 01 305 58 Debt Services				
2049 01 305 58 09 Management of Debt				
2049 01 305 58 09 45 Interest	144.7966	140.4500	140.0000	140.0000
2049 01 305 58 09 Total	144.7966	140.4500	140.0000	140.0000
2049 01 305 58 Total	144.7966	140.4500	140.0000	140.0000
2049 01 305 Total	144.7966	140.4500	140.0000	140.0000
2049 01 Total	72394.9004	75332.2700	88501.5000	89340.0000
2049 03 Interest on Small Savings Provident Funds etc.				
2049 03 104 Interest on State Provident Funds				
2049 03 104 58 Debt Services				
2049 03 104 58 01 All India Services Provident Fund				
2049 03 104 58 01 45 Interest	138.2089	175.5000	170.0000	180.0000
2049 03 104 58 01 Total	138.2089	175.5000	170.0000	180.0000
2049 03 104 58 05 General Provident Fund				
2049 03 104 58 05 45 Interest	36225.8893	44886.5000	41000.0000	42500.0000
2049 03 104 58 05 Total	36225.8893	44886.5000	41000.0000	42500.0000
2049 03 104 58 53 General Provident Fund for TTAADC employees				
2049 03 104 58 53 45 Interest	3.9794	0.0000	0.0000	0.0000
2049 03 104 58 53 Total	3.9794	0.0000	0.0000	0.0000
2049 03 104 58 Total	36368.0776	45062.0000	41170.0000	42680.0000
2049 03 104 Total	36368.0776	45062.0000	41170.0000	42680.0000
2049 03 108 Interest on Insurance and Pension Fund				
2049 03 108 58 Debt Services				
2049 03 108 58 51 Group Insurance Schemes				
2049 03 108 58 51 45 Interest	891.6501	1265.4500	1050.0000	1200.0000
2049 03 108 58 51 Total	891.6501	1265.4500	1050.0000	1200.0000
2049 03 108 58 Total	891.6501	1265.4500	1050.0000	1200.0000
2049 03 108 Total	891.6501	1265.4500	1050.0000	1200.0000
2049 03 Total	37259.7277	46327.4500	42220.0000	43880.0000
2049 04 Interest on Loans and Advances from Central Government.				
2049 04 101 Interest on Loans for State/Union Territory Plan Schemes				
2049 04 101 58 Debt Services				
2049 04 101 58 19 State Plan Scheme				
2049 04 101 58 19 45 Interest	1418.0898	1480.0000	1179.0000	1204.0000
2049 04 101 58 19 Total	1418.0898	1480.0000	1179.0000	1204.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2049 04 101 58 Total	1418.0898	1480.0000	1179.0000	1204.0000
2049 04 101 Total	1418.0898	1480.0000	1179.0000	1204.0000
2049 04 103 Interest on Loans for Centrally sponsored Plan Schemes				
2049 04 103 58 Debt Services				
2049 04 103 58 02 Centrally Sponsored Scheme				
2049 04 103 58 02 45 Interest	152.2426	70.0000	130.0000	130.0000
2049 04 103 58 02 Total	152.2426	70.0000	130.0000	130.0000
2049 04 103 58 Total	152.2426	70.0000	130.0000	130.0000
2049 04 103 Total	152.2426	70.0000	130.0000	130.0000
2049 04 104 Interest on Loans for Non-Plan Schemes				
2049 04 104 58 Debt Services				
2049 04 104 58 13 Non-Plan Scheme				
2049 04 104 58 13 45 Interest	40.7527	35.0000	35.0000	35.0000
2049 04 104 58 13 Total	40.7527	35.0000	35.0000	35.0000
2049 04 104 58 Total	40.7527	35.0000	35.0000	35.0000
2049 04 104 Total	40.7527	35.0000	35.0000	35.0000
2049 04 105 Interest on Loans for Special Plan Schemes				
2049 04 105 58 Debt Services				
2049 04 105 58 18 Special Plan Schemes				
2049 04 105 58 18 45 Interest	39.6023	38.0000	29.7500	29.7500
2049 04 105 58 18 Total	39.6023	38.0000	29.7500	29.7500
2049 04 105 58 Total	39.6023	38.0000	29.7500	29.7500
2049 04 105 Total	39.6023	38.0000	29.7500	29.7500
2049 04 112 Interest on other Loans for State/Union Territory (with Legislature) Schemes				
2049 04 112 58 Debt Services				
2049 04 112 58 50 Other Loans for State Schemes				
2049 04 112 58 50 45 Interest	57.7437	75.0000	55.1000	60.0000
2049 04 112 58 50 Total	57.7437	75.0000	55.1000	60.0000
2049 04 112 58 Total	57.7437	75.0000	55.1000	60.0000
2049 04 112 Total	57.7437	75.0000	55.1000	60.0000
2049 04 Total	1708.4312	1698.0000	1428.8500	1458.7500
2049 60 Interest on Other Obligations				
2049 60 701 Miscellaneous				
2049 60 701 58 Debt Services				
2049 60 701 58 52 Tripura Infrastructure Investment Fund Board				
2049 60 701 58 52 45 Interest	0.0000	749.9800	1200.0000	2000.0000
2049 60 701 58 52 Total	0.0000	749.9800	1200.0000	2000.0000
2049 60 701 58 Total	0.0000	749.9800	1200.0000	2000.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2049 60 701 Total	0.0000	749.9800	1200.0000	2000.0000
2049 60 Total	0.0000	749.9800	1200.0000	2000.0000
2049 Total	111363.0593	124107.7000	133350.3500	136678.7500
Interest Total	111363.0593	124107.7000	133350.3500	136678.7500
Charged	111363.0593	124107.7000	133350.3500	136678.7500
Voted	0.0000	0.0000	0.0000	0.0000
Revenue	111363.0593	124107.7000	133350.3500	136678.7500
Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2052 Secretariat-General Services

2052 00

2052 00 090 Secretariat

2052 00 090 05 Establishment

2052 00 090 05 04 Audit Organisation

2052 00 090 05 04 12 Electricity Charges	1.3227	2.0000	1.6000	2.0000

2052 00 090 05 04 Total	1.3227	2.0000	1.6000	2.0000

2052 00 090 05 Total	1.3227	2.0000	1.6000	2.0000

2052 00 090 Total	1.3227	2.0000	1.6000	2.0000

2052 00 Total	1.3227	2.0000	1.6000	2.0000

2052 Total	1.3227	2.0000	1.6000	2.0000

Electricity Charges Total	1.3227	2.0000	1.6000	2.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1.3227	2.0000	1.6000	2.0000
Revenue	1.3227	2.0000	1.6000	2.0000
Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2052 Secretariat-General Services

2052 00

2052 00 090 Secretariat

2052 00 090 05 Establishment

2052 00 090 05 04 Audit Organisation

2052 00 090 05 04 27 Minor Works	1.4820	1.0000	1.0000	1.0000

2052 00 090 05 04 Total	1.4820	1.0000	1.0000	1.0000

2052 00 090 05 Total	1.4820	1.0000	1.0000	1.0000

2052 00 090 Total	1.4820	1.0000	1.0000	1.0000

2052 00 Total	1.4820	1.0000	1.0000	1.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2052	Total	1.4820	1.0000	1.0000	1.0000
Minor Works	Total	1.4820	1.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.4820	1.0000	1.0000	1.0000
	Revenue	1.4820	1.0000	1.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Land Acquisition

4059 Capital Outlay on Public Works

4059 80 General

4059 80 201 Acquisition of Land

4059 80 201 98 Administration

4059 80 201 98 43 Finance

4059 80 201 98 43 58	Purchase / Acquisition of Land	0.0000	10000.0000	0.0000	18000.0000

4059 80 201 98 43	Total	0.0000	10000.0000	0.0000	18000.0000

4059 80 201 98	Total	0.0000	10000.0000	0.0000	18000.0000

4059 80 201	Total	0.0000	10000.0000	0.0000	18000.0000

4059 80	Total	0.0000	10000.0000	0.0000	18000.0000

4059	Total	0.0000	10000.0000	0.0000	18000.0000

Land Acquisition	Total	0.0000	10000.0000	0.0000	18000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	10000.0000	0.0000	18000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	10000.0000	0.0000	18000.0000

State Share

2052 Secretariat-General Services

2052 00

2052 00 092 Other Offices

2052 00 092 70 State Share

2052 00 092 70 43 Finance

2052 00 092 70 43 50	Other charges	0.0000	10000.0000	1672.8800	24696.0000

2052 00 092 70 43	Total	0.0000	10000.0000	1672.8800	24696.0000

2052 00 092 70	Total	0.0000	10000.0000	1672.8800	24696.0000

2052 00 092	Total	0.0000	10000.0000	1672.8800	24696.0000

2052 00	Total	0.0000	10000.0000	1672.8800	24696.0000

2052	Total	0.0000	10000.0000	1672.8800	24696.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
State Share	Total	0.0000	10000.0000	1672.8800	24696.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	10000.0000	1672.8800	24696.0000
	Revenue	0.0000	10000.0000	1672.8800	24696.0000
	Capital	0.0000	0.0000	0.0000	0.0000

NABARD

4059 Capital Outlay on Public Works

4059 80 General

4059 80 051 Construction

4059 80 051 54 National Bank for Agriculture
and Rural Development (NABARD)4059 80 051 54 36 RIDF Loan of Various Projects under different
Administrative Departments

4059 80 051 54 36 53 Major works 0.0000 15226.0000 12277.0600 7764.1500

4059 80 051 54 36 **Total** 0.0000 15226.0000 12277.0600 7764.15004059 80 051 54 **Total** 0.0000 15226.0000 12277.0600 7764.15004059 80 051 **Total** 0.0000 15226.0000 12277.0600 7764.15004059 80 **Total** 0.0000 15226.0000 12277.0600 7764.15004059 **Total** 0.0000 15226.0000 12277.0600 7764.1500

NABARD	Total	0.0000	15226.0000	12277.0600	7764.1500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	15226.0000	12277.0600	7764.1500
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	15226.0000	12277.0600	7764.1500

Others

2052 Secretariat-General Services

2052 00

2052 00 090 Secretariat

2052 00 090 05 Establishment

2052 00 090 05 04 Audit Organisation

2052 00 090 05 04 11 Travel Expenses 15.5171 18.0000 18.0000 18.0000

2052 00 090 05 04 13 Office Expenses 7.0715 7.0000 8.5000 7.3000

2052 00 090 05 04 19 Hiring charges of
private vehicles 5.7850 7.8000 6.5000 7.80002052 00 090 05 04 20 Other Administrative
Expenses 0.6000 0.3000 0.3000 0.5000

2052 00 090 05 04 21 Supplies and Materials 1.0229 6.0000 6.0000 6.5000

2052 00 090 05 04 28 Professional Services 0.7933 0.9000 0.9000 0.9000

2052 00 090 05 04 **Total** 30.7898 40.0000 40.2000 41.0000

2052 00 090 05 20 Finance Commission Cell

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

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

Discretionary Grant (CM Secretariat)

2013 Council of Ministers

2013 00

2013 00 105 Discretionary grant by Ministers

2013 00 105 05 Establishment

2013 00 105 05 09 CMs Secretariat

2013 00 105 05 09 34 Discretionary Grant	0.0000	0.0000	1400.0000	3000.0000

2013 00 105 05 09 Total	0.0000	0.0000	1400.0000	3000.0000

2013 00 105 05 Total	0.0000	0.0000	1400.0000	3000.0000

2013 00 105 Total	0.0000	0.0000	1400.0000	3000.0000

2013 00 Total	0.0000	0.0000	1400.0000	3000.0000

2013 Total	0.0000	0.0000	1400.0000	3000.0000

Discretionary Grant (CM Secretariat)	Total	0.0000	0.0000	1400.0000	3000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	1400.0000	3000.0000
	Revenue	0.0000	0.0000	1400.0000	3000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Pension

2071 Pensions and other Retirement Benefits

2071 01 Civil

2071 01 101 Superannuation and Retirement Allowances

2071 01 101 02 Pension

2071 01 101 02 01 General Pension

2071 01 101 02 01 04 Pensionary Charges	131433.7520	152000.9500	149000.0000	180800.0000

2071 01 101 02 01 Total	131433.7520	152000.9500	149000.0000	180800.0000

2071 01 101 02 Total	131433.7520	152000.9500	149000.0000	180800.0000

2071 01 101 Total	131433.7520	152000.9500	149000.0000	180800.0000

2071 01 102 Commuted value of Pensions

2071 01 102 02 Pension

2071 01 102 02 01 General Pension

2071 01 102 02 01 04 Pensionary Charges	34099.5673	42453.4000	41500.0000	45200.0000

2071 01 102 02 01 Total	34099.5673	42453.4000	41500.0000	45200.0000

2071 01 102 02 Total	34099.5673	42453.4000	41500.0000	45200.0000

2071 01 102 Total	34099.5673	42453.4000	41500.0000	45200.0000

2071 01 104 Gratuities

2071 01 104 02 Pension

2071 01 104 02 01 General Pension

2071 01 104 02 01 04 Pensionary Charges	34527.5111	36866.5000	30250.0000	33275.0000

2071 01 104 02 01 Total	34527.5111	36866.5000	30250.0000	33275.0000

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

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

House Building Advances

7610 Loans to Government Servants etc

7610 00 0

7610 00 201 House Building Advances

7610 00 201 99 Others

7610 00 201 99 51 State Government Employees

7610 00 201 99 51 55 Loans and Advances	0.0000	10.0000	10.0000	10.0000

7610 00 201 99 51 Total	0.0000	10.0000	10.0000	10.0000

7610 00 201 99 53 Advance to Members of the Legislative Assembly

7610 00 201 99 53 55 Loans and Advances	222.5000	40.0000	220.0000	190.0000

7610 00 201 99 53 Total	222.5000	40.0000	220.0000	190.0000

7610 00 201 99 Total	222.5000	50.0000	230.0000	200.0000

7610 00 201 Total	222.5000	50.0000	230.0000	200.0000

7610 00 Total	222.5000	50.0000	230.0000	200.0000

7610 Total	222.5000	50.0000	230.0000	200.0000

House Building Advances	Total	222.5000	50.0000	230.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	222.5000	50.0000	230.0000	200.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	222.5000	50.0000	230.0000	200.0000

GPF Linked Insurance

2235 Social Security and Welfare

2235 60 Other Social Security and Welfare programmes

2235 60 104 Deposit Linked Insurance scheme- Government P.F.

2235 60 104 63 Insurance

2235 60 104 63 01 GPF Linked Insurance

2235 60 104 63 01 50 Other charges	31.8989	48.4000	32.0000	35.0000

2235 60 104 63 01 Total	31.8989	48.4000	32.0000	35.0000

2235 60 104 63 Total	31.8989	48.4000	32.0000	35.0000

2235 60 104 Total	31.8989	48.4000	32.0000	35.0000

2235 60 Total	31.8989	48.4000	32.0000	35.0000

2235 Total	31.8989	48.4000	32.0000	35.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
GPF Linked Insurance	Total	31.8989	48.4000	32.0000	35.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	31.8989	48.4000	32.0000	35.0000
	Revenue	31.8989	48.4000	32.0000	35.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Provision for Distribution under Functional Head of Account/Chief Ministers Development**Fund**

2052 Secretariat-General Services

2052 00

2052 00 091 Attached Offices

2052 00 091 99 Others

2052 00 091 99 37 Provision for Distribution under Functional Head
of Account

2052 00 091 99 37 50	Other charges	0.0000	20000.0000	0.0000	0.0000
2052 00 091 99 37	Total	0.0000	20000.0000	0.0000	0.0000
2052 00 091 99	Total	0.0000	20000.0000	0.0000	0.0000
2052 00 091	Total	0.0000	20000.0000	0.0000	0.0000
2052 00	Total	0.0000	20000.0000	0.0000	0.0000
2052	Total	0.0000	20000.0000	0.0000	0.0000

**Provision for
Distribution under
Functional Head of
Account/Chief Ministers
Development Fund**

	Total	0.0000	20000.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	20000.0000	0.0000	0.0000
	Revenue	0.0000	20000.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2052 Secretariat-General Services

2052 00

2052 00 090 Secretariat

2052 00 090 05 Establishment

2052 00 090 05 04 Audit Organisation

2052 00 090 05 04 07	Medical Reimbursement	5.3905	4.0000	4.0000	4.0000
2052 00 090 05 04	Total	5.3905	4.0000	4.0000	4.0000
2052 00 090 05 20	Finance Commission Cell				
2052 00 090 05 20 07	Medical Reimbursement	0.0105	1.0000	0.8000	1.0000
2052 00 090 05 20	Total	0.0105	1.0000	0.8000	1.0000
2052 00 090 05	Total	5.4010	5.0000	4.8000	5.0000
2052 00 090	Total	5.4010	5.0000	4.8000	5.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2052 00 Total	5.4010	5.0000	4.8000	5.0000
2052 Total	5.4010	5.0000	4.8000	5.0000
Medical Re-imbursement Total	5.4010	5.0000	4.8000	5.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	5.4010	5.0000	4.8000	5.0000
Revenue	5.4010	5.0000	4.8000	5.0000
Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2052 Secretariat-General Services

2052 00

2052 00 090 Secretariat

2052 00 090 05 Establishment

2052 00 090 05 20 Finance Commission Cell

2052 00 090 05 20 29 Outsourcing of Services	56.7526	108.0000	150.0000	150.0000

2052 00 090 05 20 Total	56.7526	108.0000	150.0000	150.0000

2052 00 090 05 Total	56.7526	108.0000	150.0000	150.0000

2052 00 090 Total	56.7526	108.0000	150.0000	150.0000

2052 00 Total	56.7526	108.0000	150.0000	150.0000

2052 Total	56.7526	108.0000	150.0000	150.0000

Outsourcing of Services Total	56.7526	108.0000	150.0000	150.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	56.7526	108.0000	150.0000	150.0000
Revenue	56.7526	108.0000	150.0000	150.0000
Capital	0.0000	0.0000	0.0000	0.0000

Guarantee Fees & Guarantees Redemption

2075 Miscellaneous General Services

2075 00

2075 00 797 Guarantee Fees & Guarantees Redemption

2075 00 797 99 Others

2075 00 797 99 67 Guarantees Redemption and Guarantee fees

2075 00 797 99 67 50 Other charges	446.7500	200.0000	300.0000	300.0000

2075 00 797 99 67 Total	446.7500	200.0000	300.0000	300.0000

2075 00 797 99 Total	446.7500	200.0000	300.0000	300.0000

2075 00 797 Total	446.7500	200.0000	300.0000	300.0000

2075 00 Total	446.7500	200.0000	300.0000	300.0000

2075 Total	446.7500	200.0000	300.0000	300.0000

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

Grants to Tripura Infrastructure and Investment Fund Board

3475 Other General Economic Services

3475 00

3475 00 115 Financial Support for Infrastructure Development

3475 00 115 05 Establishment

3475 00 115 05 84 Tripura Infrastructure and Investment Fund Board Cell

3475 00 115 05 84 31 Grants-in-Aid 5.0000 10000.0000 1000.0000 10000.0000

3475 00 115 05 84 **Total** 5.0000 10000.0000 1000.0000 10000.00003475 00 115 05 **Total** 5.0000 10000.0000 1000.0000 10000.00003475 00 115 **Total** 5.0000 10000.0000 1000.0000 10000.00003475 00 **Total** 5.0000 10000.0000 1000.0000 10000.00003475 **Total** 5.0000 10000.0000 1000.0000 10000.0000

Grants to Tripura Infrastructure and Investment Fund Board	Total	5.0000	10000.0000	1000.0000	10000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.0000	10000.0000	1000.0000	10000.0000
	Revenue	5.0000	10000.0000	1000.0000	10000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Consolidated Sinking Fund

2048 Appropriation for reduction or avoidance of debt

2048 00

2048 00 101 Sinking Funds

2048 00 101 99 Others

2048 00 101 99 65 Redemption / Sinking Fund

2048 00 101 99 65 50 Other charges 0.0000 5000.0000 4500.0000 10000.0000

2048 00 101 99 65 **Total** 0.0000 5000.0000 4500.0000 10000.00002048 00 101 99 **Total** 0.0000 5000.0000 4500.0000 10000.00002048 00 101 **Total** 0.0000 5000.0000 4500.0000 10000.00002048 00 **Total** 0.0000 5000.0000 4500.0000 10000.00002048 **Total** 0.0000 5000.0000 4500.0000 10000.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
Consolidated Sinking Fund	Total	0.0000	5000.0000	4500.0000	10000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	5000.0000	4500.0000	10000.0000
	Revenue	0.0000	5000.0000	4500.0000	10000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Contingent Expenditure

2052 Secretariat-General Services

2052 00

2052 00 091 Attached Offices

2052 00 091 98 Administration

2052 00 091 98 43 Finance

2052 00 091 98 43 50 Other charges	0.0000	5000.0000	0.0000	5000.0000

2052 00 091 98 43 Total	0.0000	5000.0000	0.0000	5000.0000

2052 00 091 98 Total	0.0000	5000.0000	0.0000	5000.0000

2052 00 091 Total	0.0000	5000.0000	0.0000	5000.0000

2052 00 Total	0.0000	5000.0000	0.0000	5000.0000

2052 Total	0.0000	5000.0000	0.0000	5000.0000

Contingent Expenditure	Total	0.0000	5000.0000	0.0000	5000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	5000.0000	0.0000	5000.0000
	Revenue	0.0000	5000.0000	0.0000	5000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Chief Ministers Infrastructure Fund

2052 Secretariat-General Services

2052 00

2052 00 091 Attached Offices

2052 00 091 99 Others

2052 00 091 99 37 Provision for Distribution under Functional Head of Account

2052 00 091 99 37 50 Other charges	0.0000	0.0000	0.0000	20000.0000

2052 00 091 99 37 Total	0.0000	0.0000	0.0000	20000.0000

2052 00 091 99 Total	0.0000	0.0000	0.0000	20000.0000

2052 00 091 Total	0.0000	0.0000	0.0000	20000.0000

2052 00 Total	0.0000	0.0000	0.0000	20000.0000

2052 Total	0.0000	0.0000	0.0000	20000.0000

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

Grand Total:- Demand:-43		437865.7898	546637.8700	497708.3000	620970.5300
FINANCE - (43)	Charged	198669.1498	195401.7800	206223.7600	203986.0000
	Voted	239196.6400	351236.0900	291484.5400	416984.5300
	Revenue	350337.1993	450067.7900	412327.8300	527699.1300
	Capital	87528.5905	96570.0800	85380.4700	93271.4000

Institutional Finance

Demand No : 44

Volume : II

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

Wages

2047 Other Fiscal Services

2047 00

2047 00 103 Promotion of Small Savings

2047 00 103 05 Establishment

2047 00 103 05 30 Institutional Finance

2047 00 103 05 30 02 Wages	0.8847	0.7000	0.7000	0.7000

2047 00 103 05 30 Total	0.8847	0.7000	0.7000	0.7000

2047 00 103 05 Total	0.8847	0.7000	0.7000	0.7000

2047 00 103 Total	0.8847	0.7000	0.7000	0.7000

2047 00 Total	0.8847	0.7000	0.7000	0.7000

2047 Total	0.8847	0.7000	0.7000	0.7000

Wages	Total	0.8847	0.7000	0.7000	0.7000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.8847	0.7000	0.7000	0.7000
	Revenue	0.8847	0.7000	0.7000	0.7000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2047 Other Fiscal Services

2047 00

2047 00 103 Promotion of Small Savings

2047 00 103 05 Establishment

2047 00 103 05 30 Institutional Finance

2047 00 103 05 30 12 Electricity Charges	0.4949	0.8000	0.8000	0.9000

2047 00 103 05 30 Total	0.4949	0.8000	0.8000	0.9000

2047 00 103 05 Total	0.4949	0.8000	0.8000	0.9000

2047 00 103 Total	0.4949	0.8000	0.8000	0.9000

2047 00 Total	0.4949	0.8000	0.8000	0.9000

2047 Total	0.4949	0.8000	0.8000	0.9000

Electricity Charges	Total	0.4949	0.8000	0.8000	0.9000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.4949	0.8000	0.8000	0.9000
	Revenue	0.4949	0.8000	0.8000	0.9000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2047 Other Fiscal Services

2047 00

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
Others	Total	19.0254	20.0000	21.8000	20.3500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	19.0254	20.0000	21.8000	20.3500
	Revenue	19.0254	20.0000	21.8000	20.3500
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2047 Other Fiscal Services

2047 00

2047 00 103 Promotion of Small Savings

2047 00 103 05 Establishment

2047 00 103 05 30 Institutional Finance

2047 00 103 05 30 01 Salaries	422.2710	435.3000	430.3000	489.3000

2047 00 103 05 30 Total	422.2710	435.3000	430.3000	489.3000

2047 00 103 05 Total	422.2710	435.3000	430.3000	489.3000

2047 00 103 Total	422.2710	435.3000	430.3000	489.3000

2047 00 Total	422.2710	435.3000	430.3000	489.3000

2047 Total	422.2710	435.3000	430.3000	489.3000

Salaries	Total	422.2710	435.3000	430.3000	489.3000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	422.2710	435.3000	430.3000	489.3000
	Revenue	422.2710	435.3000	430.3000	489.3000
	Capital	0.0000	0.0000	0.0000	0.0000

Advertisement

2047 Other Fiscal Services

2047 00

2047 00 103 Promotion of Small Savings

2047 00 103 05 Establishment

2047 00 103 05 30 Institutional Finance

2047 00 103 05 30 26 Advertising and Publicity	8.9846	4.3200	4.3200	6.0000

2047 00 103 05 30 Total	8.9846	4.3200	4.3200	6.0000

2047 00 103 05 Total	8.9846	4.3200	4.3200	6.0000

2047 00 103 Total	8.9846	4.3200	4.3200	6.0000

2047 00 Total	8.9846	4.3200	4.3200	6.0000

2047 Total	8.9846	4.3200	4.3200	6.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
Advertisement	Total	8.9846	4.3200	4.3200	6.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8.9846	4.3200	4.3200	6.0000
	Revenue	8.9846	4.3200	4.3200	6.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

2047 Other Fiscal Services

2047 00

2047 00 103 Promotion of Small Savings

2047 00 103 05 Establishment

2047 00 103 05 30 Institutional Finance

2047 00 103 05 30 17 Purchase of Vehicle	0.0000	0.0000	22.0000	0.0000

2047 00 103 05 30 Total	0.0000	0.0000	22.0000	0.0000

2047 00 103 05 Total	0.0000	0.0000	22.0000	0.0000

2047 00 103 Total	0.0000	0.0000	22.0000	0.0000

2047 00 Total	0.0000	0.0000	22.0000	0.0000

2047 Total	0.0000	0.0000	22.0000	0.0000

Procurement of Vehicle	Total	0.0000	0.0000	22.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	22.0000	0.0000
	Revenue	0.0000	0.0000	22.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2047 Other Fiscal Services

2047 00

2047 00 103 Promotion of Small Savings

2047 00 103 05 Establishment

2047 00 103 05 30 Institutional Finance

2047 00 103 05 30 07 Medical Reimbursement	4.7443	6.4000	6.4000	6.4000

2047 00 103 05 30 Total	4.7443	6.4000	6.4000	6.4000

2047 00 103 05 Total	4.7443	6.4000	6.4000	6.4000

2047 00 103 Total	4.7443	6.4000	6.4000	6.4000

2047 00 Total	4.7443	6.4000	6.4000	6.4000

2047 Total	4.7443	6.4000	6.4000	6.4000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Medical Re-imbursement	Total	4.7443	6.4000	6.4000	6.4000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.7443	6.4000	6.4000	6.4000
	Revenue	4.7443	6.4000	6.4000	6.4000
	Capital	0.0000	0.0000	0.0000	0.0000

Grand Total:- Demand:-44		456.4047	467.5200	486.3200	523.6500
INSTITUTIONAL FINANCE - (44)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	456.4047	467.5200	486.3200	523.6500
	Revenue	456.4047	467.5200	486.3200	523.6500
	Capital	0.0000	0.0000	0.0000	0.0000

Taxes and Excise

Demand No : 45

Volume : II

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

Wages

2039 State Excise

2039 00

2039 00 001 Direction and Administration

2039 00 001 05 Establishment

2039 00 001 05 10 Commissioner of Taxes & Excise

2039 00 001 05 10 02 Wages	0.8790	0.9600	0.9600	1.2000

2039 00 001 05 10 Total	0.8790	0.9600	0.9600	1.2000

2039 00 001 05 Total	0.8790	0.9600	0.9600	1.2000

2039 00 001 Total	0.8790	0.9600	0.9600	1.2000

2039 00 Total	0.8790	0.9600	0.9600	1.2000

2039 Total	0.8790	0.9600	0.9600	1.2000

2040 Taxes on Sales, Trade etc.

2040 00

2040 00 101 Collection Charges

2040 00 101 05 Establishment

2040 00 101 05 10 Commissioner of Taxes & Excise

2040 00 101 05 10 02 Wages	6.0616	8.0400	8.0400	8.8000

2040 00 101 05 10 Total	6.0616	8.0400	8.0400	8.8000

2040 00 101 05 Total	6.0616	8.0400	8.0400	8.8000

2040 00 101 Total	6.0616	8.0400	8.0400	8.8000

2040 00 Total	6.0616	8.0400	8.0400	8.8000

2040 Total	6.0616	8.0400	8.0400	8.8000

Wages	Total	6.9406	9.0000	9.0000	10.0000

Charged	0.0000	0.0000	0.0000	0.0000

Voted	6.9406	9.0000	9.0000	10.0000

Revenue	6.9406	9.0000	9.0000	10.0000

Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2040 Taxes on Sales, Trade etc.

2040 00

2040 00 101 Collection Charges

2040 00 101 05 Establishment

2040 00 101 05 10 Commissioner of Taxes & Excise

2040 00 101 05 10 12 Electricity Charges	28.0000	35.0000	35.0000	43.7500

2040 00 101 05 10 Total	28.0000	35.0000	35.0000	43.7500

2040 00 101 05 Total	28.0000	35.0000	35.0000	43.7500

2040 00 101 Total	28.0000	35.0000	35.0000	43.7500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2040 00 Total	28.0000	35.0000	35.0000	43.7500
2040 Total	28.0000	35.0000	35.0000	43.7500
Electricity Charges Total	28.0000	35.0000	35.0000	43.7500
Charged	0.0000	0.0000	0.0000	0.0000
Voted	28.0000	35.0000	35.0000	43.7500
Revenue	28.0000	35.0000	35.0000	43.7500
Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2040 Taxes on Sales, Trade etc.

2040 00

2040 00 101 Collection Charges

2040 00 101 05 Establishment

2040 00 101 05 10 Commissioner of Taxes & Excise

2040 00 101 05 10 27 Minor Works	3.8760	9.0000	7.2000	10.0000

2040 00 101 05 10 Total	3.8760	9.0000	7.2000	10.0000

2040 00 101 05 Total	3.8760	9.0000	7.2000	10.0000

2040 00 101 Total	3.8760	9.0000	7.2000	10.0000

2040 00 Total	3.8760	9.0000	7.2000	10.0000

2040 Total	3.8760	9.0000	7.2000	10.0000

Minor Works Total	3.8760	9.0000	7.2000	10.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	3.8760	9.0000	7.2000	10.0000
Revenue	3.8760	9.0000	7.2000	10.0000
Capital	0.0000	0.0000	0.0000	0.0000

Others

2039 State Excise

2039 00

2039 00 001 Direction and Administration

2039 00 001 05 Establishment

2039 00 001 05 10 Commissioner of Taxes & Excise

2039 00 001 05 10 11 Travel Expenses	1.8358	5.0000	4.0000	3.7500

2039 00 001 05 10 13 Office Expenses	14.7224	20.5000	21.0000	20.5000

2039 00 001 05 10 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	10.0000	9.0000	4.0000

2039 00 001 05 10 19 Hiring charges of private vehicles	7.6424	19.0000	13.6000	19.9500

2039 00 001 05 10 Total	24.2007	54.5000	47.6000	48.2000

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

Salaries2020 *Collection of Taxes on Income and Expenditure*

2020 00

2020 00 104 Collection Charges-Agriculture Income Tax

2020 00 104 05 Establishment

2020 00 104 05 10 Commissioner of Taxes & Excise

2020 00 104 05 10 01 Salaries	6.6020	7.5600	8.5000	8.3200

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2020 00 104 05 10 Total	6.6020	7.5600	8.5000	8.3200
2020 00 104 05 Total	6.6020	7.5600	8.5000	8.3200
2020 00 104 Total	6.6020	7.5600	8.5000	8.3200
2020 00 105 Collection Charges-Taxes on Professions, Trades Callings and Employment.				
2020 00 105 05 Establishment				
2020 00 105 05 10 Commissioner of Taxes & Excise				
2020 00 105 05 10 01 Salaries	26.0749	33.6000	16.0000	36.9600
2020 00 105 05 10 Total	26.0749	33.6000	16.0000	36.9600
2020 00 105 05 Total	26.0749	33.6000	16.0000	36.9600
2020 00 105 Total	26.0749	33.6000	16.0000	36.9600
2020 00 Total	32.6769	41.1600	24.5000	45.2800
2020 Total	32.6769	41.1600	24.5000	45.2800
2039 State Excise				
2039 00				
2039 00 001 Direction and Administration				
2039 00 001 05 Establishment				
2039 00 001 05 10 Commissioner of Taxes & Excise				
2039 00 001 05 10 01 Salaries	455.0136	590.0000	520.0000	660.0000
2039 00 001 05 10 Total	455.0136	590.0000	520.0000	660.0000
2039 00 001 05 Total	455.0136	590.0000	520.0000	660.0000
2039 00 001 Total	455.0136	590.0000	520.0000	660.0000
2039 00 Total	455.0136	590.0000	520.0000	660.0000
2039 Total	455.0136	590.0000	520.0000	660.0000
2040 Taxes on Sales, Trade etc.				
2040 00				
2040 00 001 Direction and Administration				
2040 00 001 05 Establishment				
2040 00 001 05 10 Commissioner of Taxes & Excise				
2040 00 001 05 10 01 Salaries	82.0495	116.6300	134.8700	130.0000
2040 00 001 05 10 Total	82.0495	116.6300	134.8700	130.0000
2040 00 001 05 Total	82.0495	116.6300	134.8700	130.0000
2040 00 001 Total	82.0495	116.6300	134.8700	130.0000
2040 00 101 Collection Charges				
2040 00 101 05 Establishment				
2040 00 101 05 10 Commissioner of Taxes & Excise				
2040 00 101 05 10 01 Salaries	1143.1360	1100.0000	1161.6300	1257.7200
2040 00 101 05 10 Total	1143.1360	1100.0000	1161.6300	1257.7200
2040 00 101 05 Total	1143.1360	1100.0000	1161.6300	1257.7200

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2040 00 101 Total	1143.1360	1100.0000	1161.6300	1257.7200
2040 00 Total	1225.1855	1216.6300	1296.5000	1387.7200
2040 Total	1225.1855	1216.6300	1296.5000	1387.7200
Salaries Total	1712.8760	1847.7900	1841.0000	2093.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1712.8760	1847.7900	1841.0000	2093.0000
Revenue	1712.8760	1847.7900	1841.0000	2093.0000
Capital	0.0000	0.0000	0.0000	0.0000

Secret Service

2040 Taxes on Sales, Trade etc.

2040 00

2040 00 101 Collection Charges

2040 00 101 08 Police

2040 00 101 08 15 Secret Service

2040 00 101 08 15 31 Grants-in-Aid	1.2000	1.2000	0.9600	1.0000

2040 00 101 08 15 Total	1.2000	1.2000	0.9600	1.0000

2040 00 101 08 Total	1.2000	1.2000	0.9600	1.0000

2040 00 101 Total	1.2000	1.2000	0.9600	1.0000

2040 00 Total	1.2000	1.2000	0.9600	1.0000

2040 Total	1.2000	1.2000	0.9600	1.0000

Secret Service Total	1.2000	1.2000	0.9600	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1.2000	1.2000	0.9600	1.0000
Revenue	1.2000	1.2000	0.9600	1.0000
Capital	0.0000	0.0000	0.0000	0.0000

Refund

2039 State Excise

2039 00

2039 00 001 Direction and Administration

2039 00 001 05 Establishment

2039 00 001 05 10 Commissioner of Taxes & Excise

2039 00 001 05 10 50 Other charges	17.6240	25.0000	15.0000	15.0000

2039 00 001 05 10 Total	17.6240	25.0000	15.0000	15.0000

2039 00 001 05 Total	17.6240	25.0000	15.0000	15.0000

2039 00 001 Total	17.6240	25.0000	15.0000	15.0000

2039 00 Total	17.6240	25.0000	15.0000	15.0000

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2040 00				
2040 00 101 Collection Charges				
2040 00 101 05 Establishment				
2040 00 101 05 10 Commissioner of Taxes & Excise				
2040 00 101 05 10 17 Purchase of Vehicle	14.6144	0.0000	0.0000	0.0000
2040 00 101 05 10 Total	14.6144	0.0000	0.0000	0.0000
2040 00 101 05 Total	14.6144	0.0000	0.0000	0.0000
2040 00 101 Total	14.6144	0.0000	0.0000	0.0000
2040 00 Total	14.6144	0.0000	0.0000	0.0000
2040 Total	14.6144	0.0000	0.0000	0.0000
Procurement of Vehicle Total	14.6144	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	14.6144	0.0000	0.0000	0.0000
Revenue	14.6144	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

Hollogram

2039 State Excise

2039 00

2039 00 104 Purchase of Liquor and Spirits

2039 00 104 05 Establishment

2039 00 104 05 10 Commissioner of Taxes & Excise

2039 00 104 05 10 13 Office Expenses	324.0000	648.0000	648.0000	648.0000

2039 00 104 05 10 Total	324.0000	648.0000	648.0000	648.0000

2039 00 104 05 Total	324.0000	648.0000	648.0000	648.0000

2039 00 104 Total	324.0000	648.0000	648.0000	648.0000

2039 00 Total	324.0000	648.0000	648.0000	648.0000

2039 Total	324.0000	648.0000	648.0000	648.0000

Hollogram Total	324.0000	648.0000	648.0000	648.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	324.0000	648.0000	648.0000	648.0000
Revenue	324.0000	648.0000	648.0000	648.0000
Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

2040 Taxes on Sales, Trade etc.

2040 00

2040 00 101 Collection Charges

2040 00 101 05 Establishment

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2040 00 101 05 10 Commissioner of Taxes & Excise				
2040 00 101 05 10 07 Medical Reimbursement	1.3654	12.0000	9.6000	10.0000
2040 00 101 05 10 Total	1.3654	12.0000	9.6000	10.0000
2040 00 101 05 Total	1.3654	12.0000	9.6000	10.0000
2040 00 101 Total	1.3654	12.0000	9.6000	10.0000
2040 00 Total	1.3654	12.0000	9.6000	10.0000
2040 Total	1.3654	12.0000	9.6000	10.0000
Medical Re-imbursement Total	1.3654	12.0000	9.6000	10.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1.3654	12.0000	9.6000	10.0000
Revenue	1.3654	12.0000	9.6000	10.0000
Capital	0.0000	0.0000	0.0000	0.0000

Refund of State Goods and Service Tax (SGST)

0006 STATE GOODS AND SERVICES TAX (SGST)

0006 00

0006 00 101 Tax

0006 00 101 02 Pension

0006 00 101 02 01 General Pension

0006 00 101 02 01 00 a	0.0000	25.0000	5.0000	0.0000

0006 00 101 02 01 Total	0.0000	25.0000	5.0000	0.0000

0006 00 101 02 Total	0.0000	25.0000	5.0000	0.0000

0006 00 101 Total	0.0000	25.0000	5.0000	0.0000

0006 00 Total	0.0000	25.0000	5.0000	0.0000

0006 Total	0.0000	25.0000	5.0000	0.0000

2043 COLLECTION CHARGES UNDER STATE GOODS AND SERVICES TAX

2043 00

2043 00 101 Collection Charges

2043 00 101 99 Others

2043 00 101 99 79 Grants in Aid (GSTN)/ Refund of SGST

2043 00 101 99 79 50 Other charges	0.0000	0.0000	100.0000	0.0000

2043 00 101 99 79 Total	0.0000	0.0000	100.0000	0.0000

2043 00 101 99 Total	0.0000	0.0000	100.0000	0.0000

2043 00 101 Total	0.0000	0.0000	100.0000	0.0000

2043 00 Total	0.0000	0.0000	100.0000	0.0000

2043 Total	0.0000	0.0000	100.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
Refund of State Goods and Service Tax (SGST)	Total	0.0000	25.0000	105.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	25.0000	105.0000	0.0000
	Revenue	0.0000	25.0000	105.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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

2039 State Excise

2039 00

2039 00 001 Direction and Administration

2039 00 001 86 C.S. Scheme - I

2039 00 001 86 22 CSS - Enforcement Capabilities for Combating
illicit Traffic in Narcotic Drugs & Psychotropic
Substances

2039 00 001 86 22 50	Other charges	26.9649	1.0000	17.8200	22.2600
2039 00 001 86 22	Total	26.9649	1.0000	17.8200	22.2600
2039 00 001 86	Total	26.9649	1.0000	17.8200	22.2600
2039 00 001	Total	26.9649	1.0000	17.8200	22.2600
2039 00	Total	26.9649	1.0000	17.8200	22.2600
2039	Total	26.9649	1.0000	17.8200	22.2600

CSS - Enforcement Capabilities for Combating illicit Traffic in Narcotic Drugs & Psychotropic Substances	Total	26.9649	1.0000	17.8200	22.2600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	26.9649	1.0000	17.8200	22.2600
	Revenue	26.9649	1.0000	17.8200	22.2600
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2040 Taxes on Sales, Trade etc.

2040 00

2040 00 101 Collection Charges

2040 00 101 05 Establishment

2040 00 101 05 10 Commissioner of Taxes & Excise

2040 00 101 05 10 29	Outsourcing of Services	59.3679	59.3700	59.3700	58.0000
2040 00 101 05 10	Total	59.3679	59.3700	59.3700	58.0000
2040 00 101 05	Total	59.3679	59.3700	59.3700	58.0000
2040 00 101	Total	59.3679	59.3700	59.3700	58.0000
2040 00	Total	59.3679	59.3700	59.3700	58.0000
2040	Total	59.3679	59.3700	59.3700	58.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
Outsourcing of Services	Total	59.3679	59.3700	59.3700	58.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	59.3679	59.3700	59.3700	58.0000
	Revenue	59.3679	59.3700	59.3700	58.0000
	Capital	0.0000	0.0000	0.0000	0.0000

User Charges of Goods & Services Tax

2040 Taxes on Sales, Trade etc.

2040 00

2040 00 101 Collection Charges

2040 00 101 98 Administration

2040 00 101 98 45 Taxes and Excise

2040 00 101 98 45 50 Other charges	87.0000	90.0000	72.0000	60.0000

2040 00 101 98 45 Total	87.0000	90.0000	72.0000	60.0000

2040 00 101 98 Total	87.0000	90.0000	72.0000	60.0000

2040 00 101 Total	87.0000	90.0000	72.0000	60.0000

2040 00 Total	87.0000	90.0000	72.0000	60.0000

2040 Total	87.0000	90.0000	72.0000	60.0000

User Charges of Goods & Services Tax	Total	87.0000	90.0000	72.0000	60.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	87.0000	90.0000	72.0000	60.0000
	Revenue	87.0000	90.0000	72.0000	60.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Project e-Abgari

2039 State Excise

2039 00

2039 00 001 Direction and Administration

2039 00 001 98 Administration

2039 00 001 98 45 Taxes and Excise

2039 00 001 98 45 28 Professional Services	70.6295	0.0000	0.0000	0.0000

2039 00 001 98 45 Total	70.6295	0.0000	0.0000	0.0000

2039 00 001 98 Total	70.6295	0.0000	0.0000	0.0000

2039 00 001 Total	70.6295	0.0000	0.0000	0.0000

2039 00 Total	70.6295	0.0000	0.0000	0.0000

2039 Total	70.6295	0.0000	0.0000	0.0000

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

Project e-Abgari	Total	70.6295	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	70.6295	0.0000	0.0000	0.0000
	Revenue	70.6295	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Investment

5465 Investments in General Financial and Trading Institutions

5465 01 Investments in General Financial Institutions

5465 01 800 Other expenditure

5465 01 800 98 Administration

5465 01 800 98 45 Taxes and Excise

5465 01 800 98 45 54 Investments	8.2290	0.0000	0.0000	0.0000

5465 01 800 98 45 Total	8.2290	0.0000	0.0000	0.0000

5465 01 800 98 Total	8.2290	0.0000	0.0000	0.0000

5465 01 800 Total	8.2290	0.0000	0.0000	0.0000

5465 01 Total	8.2290	0.0000	0.0000	0.0000

5465 Total	8.2290	0.0000	0.0000	0.0000

Investment	Total	8.2290	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8.2290	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	8.2290	0.0000	0.0000	0.0000

Grand Total:- Demand:-45		2831.1852	3440.4300	3464.7800	3331.6700
TAXES AND EXCISE - (45)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2831.1852	3440.4300	3464.7800	3331.6700
	Revenue	2822.9562	3440.4300	3464.7800	3331.6700
	Capital	8.2290	0.0000	0.0000	0.0000

Treasuries

Demand No : 46

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

Electricity Charges

2054 Treasury and Accounts Administration

2054 00

2054 00 095 Directorate of Accounts and Treasuries

2054 00 095 05 Establishment

2054 00 095 05 64 Treasury Establishment

2054 00 095 05 64 12 Electricity Charges	8.5105	9.0000	9.0000	9.0000
2054 00 095 05 64 Total	8.5105	9.0000	9.0000	9.0000
2054 00 095 05 Total	8.5105	9.0000	9.0000	9.0000
2054 00 095 Total	8.5105	9.0000	9.0000	9.0000
2054 00 Total	8.5105	9.0000	9.0000	9.0000
2054 Total	8.5105	9.0000	9.0000	9.0000

Electricity Charges	Total	8.5105	9.0000	9.0000	9.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8.5105	9.0000	9.0000	9.0000
	Revenue	8.5105	9.0000	9.0000	9.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2054 Treasury and Accounts Administration

2054 00

2054 00 095 Directorate of Accounts and Treasuries

2054 00 095 05 Establishment

2054 00 095 05 64 Treasury Establishment

2054 00 095 05 64 27 Minor Works	22.5424	24.6000	24.6000	20.0000
2054 00 095 05 64 Total	22.5424	24.6000	24.6000	20.0000
2054 00 095 05 Total	22.5424	24.6000	24.6000	20.0000
2054 00 095 Total	22.5424	24.6000	24.6000	20.0000
2054 00 Total	22.5424	24.6000	24.6000	20.0000
2054 Total	22.5424	24.6000	24.6000	20.0000

Minor Works	Total	22.5424	24.6000	24.6000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	22.5424	24.6000	24.6000	20.0000
	Revenue	22.5424	24.6000	24.6000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2054 Treasury and Accounts Administration

2054 00

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

Salaries

2054 Treasury and Accounts Administration

2054 00

2054 00 095 Directorate of Accounts and Treasuries

2054 00 095 05 Establishment

2054 00 095 05 64 Treasury Establishment

2054 00 095 05 64 01 Salaries	605.1731	656.1100	650.0000	739.0000
2054 00 095 05 64 Total	605.1731	656.1100	650.0000	739.0000
2054 00 095 05 Total	605.1731	656.1100	650.0000	739.0000
2054 00 095 Total	605.1731	656.1100	650.0000	739.0000
2054 00 Total	605.1731	656.1100	650.0000	739.0000
2054 Total	605.1731	656.1100	650.0000	739.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Salaries	Total	605.1731	656.1100	650.0000	739.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	605.1731	656.1100	650.0000	739.0000
	Revenue	605.1731	656.1100	650.0000	739.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Stamps</u>					
2030	Stamps and Registration				
2030 01	Stamps-Judicial				
2030 01 101	Cost of Stamps				
2030 01 101 06	District Treasuries				
2030 01 101 06 02	Agartala -II				
2030 01 101 06 02 13	Office Expenses	15.9946	0.0000	0.0000	0.0000
2030 01 101 06 02 21	Supplies and Materials	0.0000	0.0000	15.9316	5.0000
2030 01 101 06 02	Total	15.9946	0.0000	15.9316	5.0000
2030 01 101 06	Total	15.9946	0.0000	15.9316	5.0000
2030 01 101	Total	15.9946	0.0000	15.9316	5.0000
2030 01	Total	15.9946	0.0000	15.9316	5.0000
2030 02	Stamps-Non-judicial				
2030 02 101	Cost of Stamps				
2030 02 101 06	District Treasuries				
2030 02 101 06 02	Agartala -II				
2030 02 101 06 02 21	Supplies and Materials	3.3168	20.0000	4.0683	15.0000
2030 02 101 06 02	Total	3.3168	20.0000	4.0683	15.0000
2030 02 101 06	Total	3.3168	20.0000	4.0683	15.0000
2030 02 101	Total	3.3168	20.0000	4.0683	15.0000
2030 02	Total	3.3168	20.0000	4.0683	15.0000
2030	Total	19.3113	20.0000	20.0000	20.0000
Stamps	Total	19.3113	20.0000	20.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	19.3113	20.0000	20.0000	20.0000
	Revenue	19.3113	20.0000	20.0000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2054	Treasury and Accounts Administration				
2054 00					
2054 00 095	Directorate of Accounts and Treasuries				
2054 00 095 05	Establishment				

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

Medical Re-imbursement

2054 Treasury and Accounts Administration

2054 00

2054 00 095 Directorate of Accounts and Treasuries

2054 00 095 05 Establishment

2054 00 095 05 64 Treasury Establishment

2054 00 095 05 64 07 Medical Reimbursement	1.4590	4.0000	4.0000	4.0000

2054 00 095 05 64 Total	1.4590	4.0000	4.0000	4.0000

2054 00 095 05 Total	1.4590	4.0000	4.0000	4.0000

2054 00 095 Total	1.4590	4.0000	4.0000	4.0000

2054 00 Total	1.4590	4.0000	4.0000	4.0000

2054 Total	1.4590	4.0000	4.0000	4.0000

Medical Re-imbursement Total	1.4590	4.0000	4.0000	4.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1.4590	4.0000	4.0000	4.0000
Revenue	1.4590	4.0000	4.0000	4.0000
Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2054 Treasury and Accounts Administration

2054 00

2054 00 095 Directorate of Accounts and Treasuries

2054 00 095 05 Establishment

2054 00 095 05 64 Treasury Establishment

2054 00 095 05 64 29 Outsourcing of Services	0.0000	3.7800	3.7800	3.7800

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

Grand Total:- Demand:-46	795.8134	967.4900	937.3800	1048.7800
TREASURIES - (46) Charged	0.0000	0.0000	0.0000	0.0000
Voted	795.8134	967.4900	937.3800	1048.7800
Revenue	795.8134	967.4900	937.3800	1048.7800
Capital	0.0000	0.0000	0.0000	0.0000

College of Agriculture

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

Electricity Charges

2415 Agricultural Research and Education

2415 01 Crop Husbandry

2415 01 277 Education

2415 01 277 37 Agricultural Development

2415 01 277 37 68 Agricultural College

2415 01 277 37 68 12 Electricity Charges	0.0000	0.0000	0.0000	4.1600

2415 01 277 37 68 Total	0.0000	0.0000	0.0000	4.1600

2415 01 277 37 Total	0.0000	0.0000	0.0000	4.1600

2415 01 277 Total	0.0000	0.0000	0.0000	4.1600

2415 01 789 Special Component Plan for Scheduled Caste

2415 01 789 37 Agricultural Development

2415 01 789 37 68 Agricultural College

2415 01 789 37 68 12 Electricity Charges	0.0000	0.0000	0.0000	1.3600

2415 01 789 37 68 Total	0.0000	0.0000	0.0000	1.3600

2415 01 789 37 Total	0.0000	0.0000	0.0000	1.3600

2415 01 789 Total	0.0000	0.0000	0.0000	1.3600

2415 01 796 Tribal Area sub-plan

2415 01 796 37 Agricultural Development

2415 01 796 37 68 Agricultural College

2415 01 796 37 68 12 Electricity Charges	0.0000	0.0000	0.0000	2.4800

2415 01 796 37 68 Total	0.0000	0.0000	0.0000	2.4800

2415 01 796 37 Total	0.0000	0.0000	0.0000	2.4800

2415 01 796 Total	0.0000	0.0000	0.0000	2.4800

2415 01 Total	0.0000	0.0000	0.0000	8.0000

2415 Total	0.0000	0.0000	0.0000	8.0000

Electricity Charges	Total	0.0000	0.0000	0.0000	8.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	8.0000
	Revenue	0.0000	0.0000	0.0000	8.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

2415 Agricultural Research and Education

2415 01 Crop Husbandry

2415 01 277 Education

2415 01 277 37 Agricultural Development

2415 01 277 37 68 Agricultural College

2415 01 277 37 68 36 Scholarship / Stipend	0.0000	0.0000	0.0000	0.5876

2415 01 277 37 68 Total	0.0000	0.0000	0.0000	0.5876

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2415 01 277 37 Total	0.0000	0.0000	0.0000	0.5876
2415 01 277 Total	0.0000	0.0000	0.0000	0.5876
2415 01 789 Special Component Plan for Scheduled Caste				
2415 01 789 37 Agricultural Development				
2415 01 789 37 68 Agricultural College				
2415 01 789 37 68 36 Scholarship / Stipend	0.0000	0.0000	0.0000	0.1921
2415 01 789 37 68 Total	0.0000	0.0000	0.0000	0.1921
2415 01 789 37 Total	0.0000	0.0000	0.0000	0.1921
2415 01 789 Total	0.0000	0.0000	0.0000	0.1921
2415 01 796 Tribal Area sub-plan				
2415 01 796 37 Agricultural Development				
2415 01 796 37 68 Agricultural College				
2415 01 796 37 68 36 Scholarship / Stipend	0.0000	0.0000	0.0000	0.3503
2415 01 796 37 68 Total	0.0000	0.0000	0.0000	0.3503
2415 01 796 37 Total	0.0000	0.0000	0.0000	0.3503
2415 01 796 Total	0.0000	0.0000	0.0000	0.3503
2415 01 Total	0.0000	0.0000	0.0000	1.1300
2415 Total	0.0000	0.0000	0.0000	1.1300
Scholarship/Stipend Total	0.0000	0.0000	0.0000	1.1300
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	1.1300
Revenue	0.0000	0.0000	0.0000	1.1300
Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2415 Agricultural Research and Education

2415 01 Crop Husbandry

2415 01 277 Education

2415 01 277 37 Agricultural Development

2415 01 277 37 68 Agricultural College

2415 01 277 37 68 27 Minor Works	0.0000	0.0000	0.0000	0.5200

2415 01 277 37 68 Total	0.0000	0.0000	0.0000	0.5200

2415 01 277 37 Total	0.0000	0.0000	0.0000	0.5200

2415 01 277 Total	0.0000	0.0000	0.0000	0.5200

2415 01 789 Special Component Plan for Scheduled Caste

2415 01 789 37 Agricultural Development

2415 01 789 37 68 Agricultural College

2415 01 789 37 68 27 Minor Works	0.0000	0.0000	0.0000	0.1700

2415 01 789 37 68 Total	0.0000	0.0000	0.0000	0.1700

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2415 01 789 37 Total	0.0000	0.0000	0.0000	0.1700
2415 01 789 Total	0.0000	0.0000	0.0000	0.1700
2415 01 796 Tribal Area sub-plan				
2415 01 796 37 Agricultural Development				
2415 01 796 37 68 Agricultural College				
2415 01 796 37 68 27 Minor Works	0.0000	0.0000	0.0000	0.3100
2415 01 796 37 68 Total	0.0000	0.0000	0.0000	0.3100
2415 01 796 37 Total	0.0000	0.0000	0.0000	0.3100
2415 01 796 Total	0.0000	0.0000	0.0000	0.3100
2415 01 Total	0.0000	0.0000	0.0000	1.0000
2415 Total	0.0000	0.0000	0.0000	1.0000
Minor Works Total	0.0000	0.0000	0.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	1.0000
Revenue	0.0000	0.0000	0.0000	1.0000
Capital	0.0000	0.0000	0.0000	0.0000

Supplies & Materials

2415 Agricultural Research and Education

2415 01 Crop Husbandry

2415 01 277 Education

2415 01 277 37 Agricultural Development

2415 01 277 37 68 Agricultural College

2415 01 277 37 68 21 Supplies and Materials	0.0000	0.0000	0.0000	7.2800

2415 01 277 37 68 Total	0.0000	0.0000	0.0000	7.2800

2415 01 277 37 Total	0.0000	0.0000	0.0000	7.2800

2415 01 277 Total	0.0000	0.0000	0.0000	7.2800

2415 01 789 Special Component Plan for Scheduled Caste

2415 01 789 37 Agricultural Development

2415 01 789 37 68 Agricultural College

2415 01 789 37 68 21 Supplies and Materials	0.0000	0.0000	0.0000	2.3800

2415 01 789 37 68 Total	0.0000	0.0000	0.0000	2.3800

2415 01 789 37 Total	0.0000	0.0000	0.0000	2.3800

2415 01 789 Total	0.0000	0.0000	0.0000	2.3800

2415 01 796 Tribal Area sub-plan

2415 01 796 37 Agricultural Development

2415 01 796 37 68 Agricultural College

2415 01 796 37 68 21 Supplies and Materials	0.0000	0.0000	0.0000	4.3400

2415 01 796 37 68 Total	0.0000	0.0000	0.0000	4.3400

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2415 01 796 37 Total	0.0000	0.0000	0.0000	4.3400
2415 01 796 Total	0.0000	0.0000	0.0000	4.3400
2415 01 Total	0.0000	0.0000	0.0000	14.0000
2415 Total	0.0000	0.0000	0.0000	14.0000
Supplies & Materials Total	0.0000	0.0000	0.0000	14.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	14.0000
Revenue	0.0000	0.0000	0.0000	14.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>State Share</u>				
2415 <i>Agricultural Research and Education</i>				
2415 01 <i>Crop Husbandry</i>				
2415 01 277 <i>Education</i>				
2415 01 277 70 <i>State Share</i>				
2415 01 277 70 27 <i>Agriculture</i>				
2415 01 277 70 27 50 <i>Other charges</i>	0.0000	0.0000	0.0000	0.5200
2415 01 277 70 27 Total	0.0000	0.0000	0.0000	0.5200
2415 01 277 70 Total	0.0000	0.0000	0.0000	0.5200
2415 01 277 Total	0.0000	0.0000	0.0000	0.5200
2415 01 789 <i>Special Component Plan for Scheduled Caste</i>				
2415 01 789 70 <i>State Share</i>				
2415 01 789 70 27 <i>Agriculture</i>				
2415 01 789 70 27 50 <i>Other charges</i>	0.0000	0.0000	0.0000	0.1700
2415 01 789 70 27 Total	0.0000	0.0000	0.0000	0.1700
2415 01 789 70 Total	0.0000	0.0000	0.0000	0.1700
2415 01 789 Total	0.0000	0.0000	0.0000	0.1700
2415 01 796 <i>Tribal Area sub-plan</i>				
2415 01 796 70 <i>State Share</i>				
2415 01 796 70 27 <i>Agriculture</i>				
2415 01 796 70 27 50 <i>Other charges</i>	0.0000	0.0000	0.0000	0.3100
2415 01 796 70 27 Total	0.0000	0.0000	0.0000	0.3100
2415 01 796 70 Total	0.0000	0.0000	0.0000	0.3100
2415 01 796 Total	0.0000	0.0000	0.0000	0.3100
2415 01 Total	0.0000	0.0000	0.0000	1.0000
2415 Total	0.0000	0.0000	0.0000	1.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
State Share	Total	0.0000	0.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2415 Agricultural Research and Education

2415 01 Crop Husbandry

2415 01 277 Education

2415 01 277 37 Agricultural Development

2415 01 277 37 68 Agricultural College

2415 01 277 37 68 11	Travel Expenses	0.0000	0.0000	0.0000	0.3000

2415 01 277 37 68 13	Office Expenses	0.0000	0.0000	0.0000	1.2000

2415 01 277 37 68 16	Publications	0.0000	0.0000	0.0000	0.2450

2415 01 277 37 68 18	Cost of fuel etc and maintenance cost of vehicles	0.0000	0.0000	0.0000	1.2600

2415 01 277 37 68 20	Other Administrative Expenses	0.0000	0.0000	0.0000	1.6000

2415 01 277 37 68 30	Other Contractual Services	0.0000	0.0000	0.0000	17.0000

2415 01 277 37 68 31	Grants-in-Aid	0.0000	0.0000	0.0000	3.5360

2415 01 277 37 68	Total	0.0000	0.0000	0.0000	25.1410

2415 01 277 37	Total	0.0000	0.0000	0.0000	25.1410

2415 01 277	Total	0.0000	0.0000	0.0000	25.1410

2415 01 789 Special Component Plan for Scheduled Caste

2415 01 789 37 Agricultural Development

2415 01 789 37 68 Agricultural College

2415 01 789 37 68 13	Office Expenses	0.0000	0.0000	0.0000	0.3450

2415 01 789 37 68 16	Publications	0.0000	0.0000	0.0000	0.2375

2415 01 789 37 68 18	Cost of fuel etc and maintenance cost of vehicles	0.0000	0.0000	0.0000	0.4800

2415 01 789 37 68 20	Other Administrative Expenses	0.0000	0.0000	0.0000	0.2500

2415 01 789 37 68 30	Other Contractual Services	0.0000	0.0000	0.0000	4.7300

2415 01 789 37 68 31	Grants-in-Aid	0.0000	0.0000	0.0000	1.1560

2415 01 789 37 68	Total	0.0000	0.0000	0.0000	7.1985

2415 01 789 37	Total	0.0000	0.0000	0.0000	7.1985

2415 01 789	Total	0.0000	0.0000	0.0000	7.1985

2415 01 796 Tribal Area sub-plan

2415 01 796 37 Agricultural Development

2415 01 796 37 68 Agricultural College

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2415 01 796 37 68 13 Office Expenses	0.0000	0.0000	0.0000	0.6000
2415 01 796 37 68 16 Publications	0.0000	0.0000	0.0000	0.1975
2415 01 796 37 68 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	0.0000	0.0000	1.1050
2415 01 796 37 68 20 Other Administrative Expenses	0.0000	0.0000	0.0000	0.6700
2415 01 796 37 68 30 Other Contractual Services	0.0000	0.0000	0.0000	3.3700
2415 01 796 37 68 31 Grants-in-Aid	0.0000	0.0000	0.0000	2.1080
2415 01 796 37 68 Total	0.0000	0.0000	0.0000	8.0505
2415 01 796 37 Total	0.0000	0.0000	0.0000	8.0505
2415 01 796 Total	0.0000	0.0000	0.0000	8.0505
2415 01 Total	0.0000	0.0000	0.0000	40.3900
2415 Total	0.0000	0.0000	0.0000	40.3900
Others Total	0.0000	0.0000	0.0000	40.3900
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	40.3900
Revenue	0.0000	0.0000	0.0000	40.3900
Capital	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>				
2415 Agricultural Research and Education				
2415 01 Crop Husbandry				
2415 01 277 Education				
2415 01 277 37 Agricultural Development				
2415 01 277 37 68 Agricultural College				
2415 01 277 37 68 01 Salaries	0.0000	0.0000	0.0000	450.0000
2415 01 277 37 68 Total	0.0000	0.0000	0.0000	450.0000
2415 01 277 37 Total	0.0000	0.0000	0.0000	450.0000
2415 01 277 Total	0.0000	0.0000	0.0000	450.0000
2415 01 Total	0.0000	0.0000	0.0000	450.0000
2415 Total	0.0000	0.0000	0.0000	450.0000
Salaries Total	0.0000	0.0000	0.0000	450.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	450.0000
Revenue	0.0000	0.0000	0.0000	450.0000
Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

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

Medical Re-imbursement

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2415 01 277 37	Total	0.0000	0.0000	0.0000	0.1000
2415 01 277	Total	0.0000	0.0000	0.0000	0.1000
2415 01	Total	0.0000	0.0000	0.0000	0.1000
2415	Total	0.0000	0.0000	0.0000	0.1000
Medical Re-imbursement	Total	0.0000	0.0000	0.0000	0.1000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	0.1000
	Revenue	0.0000	0.0000	0.0000	0.1000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>					
2415	Agricultural Research and Education				
2415 01	Crop Husbandry				
2415 01 277	Education				
2415 01 277 37	Agricultural Development				
2415 01 277 37 68	Agricultural College				
2415 01 277 37 68 29	Outsourcing of Services	0.0000	0.0000	0.0000	0.5000
2415 01 277 37 68	Total	0.0000	0.0000	0.0000	0.5000
2415 01 277 37	Total	0.0000	0.0000	0.0000	0.5000
2415 01 277	Total	0.0000	0.0000	0.0000	0.5000
2415 01	Total	0.0000	0.0000	0.0000	0.5000
2415	Total	0.0000	0.0000	0.0000	0.5000
Outsourcing of Services	Total	0.0000	0.0000	0.0000	0.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	0.5000
	Revenue	0.0000	0.0000	0.0000	0.5000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-47					
		0.0000	0.0000	0.0000	521.1200
COLLEGE OF AGRICULTURE	Charged	0.0000	0.0000	0.0000	0.0000
-(47)	Voted	0.0000	0.0000	0.0000	521.1200
	Revenue	0.0000	0.0000	0.0000	521.1200
	Capital	0.0000	0.0000	0.0000	0.0000

High Court

Demand No : 48

Volume : II

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

Wages

2014 Administration of Justice

2014 00

2014 00 102 High Courts

2014 00 102 05 Establishment

2014 00 102 05 62 High Court Establishment

2014 00 102 05 62 02 Wages	2.2265	5.0000	5.0000	5.0000
2014 00 102 05 62 Total	2.2265	5.0000	5.0000	5.0000
2014 00 102 05 Total	2.2265	5.0000	5.0000	5.0000
2014 00 102 Total	2.2265	5.0000	5.0000	5.0000
2014 00 Total	2.2265	5.0000	5.0000	5.0000
2014 Total	2.2265	5.0000	5.0000	5.0000

Wages	Total	2.2265	5.0000	5.0000	5.0000
	Charged	2.2265	5.0000	5.0000	5.0000
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	2.2265	5.0000	5.0000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2014 Administration of Justice

2014 00

2014 00 102 High Courts

2014 00 102 05 Establishment

2014 00 102 05 62 High Court Establishment

2014 00 102 05 62 12 Electricity Charges	24.0000	32.0000	25.6000	32.0000
2014 00 102 05 62 Total	24.0000	32.0000	25.6000	32.0000
2014 00 102 05 Total	24.0000	32.0000	25.6000	32.0000
2014 00 102 Total	24.0000	32.0000	25.6000	32.0000
2014 00 Total	24.0000	32.0000	25.6000	32.0000
2014 Total	24.0000	32.0000	25.6000	32.0000

Electricity Charges	Total	24.0000	32.0000	25.6000	32.0000
	Charged	24.0000	32.0000	25.6000	32.0000
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	24.0000	32.0000	25.6000	32.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4059 Capital Outlay on Public Works

4059 60 Other Buildings

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4059 60 051 Construction				
4059 60 051 05 Establishment				
4059 60 051 05 62 High Court Establishment				
4059 60 051 05 62 53 Major works	0.0000	0.0000	4.6500	0.0000
4059 60 051 05 62 Total	0.0000	0.0000	4.6500	0.0000
4059 60 051 05 Total	0.0000	0.0000	4.6500	0.0000
4059 60 051 Total	0.0000	0.0000	4.6500	0.0000
4059 60 Total	0.0000	0.0000	4.6500	0.0000
4059 Total	0.0000	0.0000	4.6500	0.0000
Major Works				
Total	0.0000	0.0000	4.6500	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	4.6500	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	4.6500	0.0000

Minor Works

2014 Administration of Justice

2014 00

2014 00 102 High Courts

2014 00 102 98 Administration

2014 00 102 98 48 High Court

2014 00 102 98 48 27 Minor Works	0.0000	0.0000	19.3800	0.0000

2014 00 102 98 48 Total	0.0000	0.0000	19.3800	0.0000

2014 00 102 98 Total	0.0000	0.0000	19.3800	0.0000

2014 00 102 Total	0.0000	0.0000	19.3800	0.0000

2014 00 Total	0.0000	0.0000	19.3800	0.0000

2014 Total	0.0000	0.0000	19.3800	0.0000

Minor Works	Total	0.0000	0.0000	19.3800	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	19.3800	0.0000
	Revenue	0.0000	0.0000	19.3800	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2014 Administration of Justice

2014 00

2014 00 102 High Courts

2014 00 102 01 Emoluments and Allowances

2014 00 102 01 01 Judges

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

Salaries

2014 Administration of Justice

2014 00

2014 00 102 High Courts

2014 00 102 01 Emoluments and Allowances

2014 00 102 01 01 Judges

2014 00 102 01 01 01 Salaries	135.1223	250.0000	200.0000	250.0000

2014 00 102 01 01 Total	135.1223	250.0000	200.0000	250.0000

2014 00 102 01 Total	135.1223	250.0000	200.0000	250.0000

2014 00 102 05 Establishment

2014 00 102 05 62 High Court Establishment

2014 00 102 05 62 01 Salaries	1612.8476	1600.0000	1595.0000	1791.0000

2014 00 102 05 62 Total	1612.8476	1600.0000	1595.0000	1791.0000

2014 00 102 05 Total	1612.8476	1600.0000	1595.0000	1791.0000

2014 00 102 Total	1747.9699	1850.0000	1795.0000	2041.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
2014 00 Total	1747.9699	1850.0000	1795.0000	2041.0000	
2014 Total	1747.9699	1850.0000	1795.0000	2041.0000	
Salaries	Total	1747.9699	1850.0000	1795.0000	2041.0000
	Charged	1747.9699	1850.0000	1795.0000	2041.0000
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	1747.9699	1850.0000	1795.0000	2041.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Advertisement

2014 Administration of Justice

2014 00

2014 00 102 High Courts

2014 00 102 05 Establishment

2014 00 102 05 62 High Court Establishment

2014 00 102 05 62 26 Advertising and Publicity	4.9702	5.0000	5.0000	5.0000

2014 00 102 05 62 Total	4.9702	5.0000	5.0000	5.0000

2014 00 102 05 Total	4.9702	5.0000	5.0000	5.0000

2014 00 102 Total	4.9702	5.0000	5.0000	5.0000

2014 00 Total	4.9702	5.0000	5.0000	5.0000

2014 Total	4.9702	5.0000	5.0000	5.0000

Advertisement	Total	4.9702	5.0000	5.0000	5.0000
	Charged	4.9702	5.0000	5.0000	5.0000
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	4.9702	5.0000	5.0000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2014 Administration of Justice

2014 00

2014 00 102 High Courts

2014 00 102 05 Establishment

2014 00 102 05 62 High Court Establishment

2014 00 102 05 62 28 Professional Services	7.2075	0.0000	8.2500	10.2500

2014 00 102 05 62 Total	7.2075	0.0000	8.2500	10.2500

2014 00 102 05 Total	7.2075	0.0000	8.2500	10.2500

2014 00 102 Total	7.2075	0.0000	8.2500	10.2500

2014 00 Total	7.2075	0.0000	8.2500	10.2500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2014	Total	7.2075	0.0000	8.2500	10.2500
Professional Services	Total	7.2075	0.0000	8.2500	10.2500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7.2075	0.0000	8.2500	10.2500
	Revenue	7.2075	0.0000	8.2500	10.2500
	Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

2014 Administration of Justice

2014 00

2014 00 102 High Courts

2014 00 102 05 Establishment

2014 00 102 05 62 High Court Establishment

2014 00 102 05 62 17	Purchase of Vehicle	0.8871	0.0000	0.0000	10.0000
2014 00 102 05 62	Total	0.8871	0.0000	0.0000	10.0000
2014 00 102 05	Total	0.8871	0.0000	0.0000	10.0000
2014 00 102	Total	0.8871	0.0000	0.0000	10.0000
2014 00	Total	0.8871	0.0000	0.0000	10.0000
2014	Total	0.8871	0.0000	0.0000	10.0000

Procurement of Vehicle	Total	0.8871	0.0000	0.0000	10.0000
	Charged	0.8871	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	10.0000
	Revenue	0.8871	0.0000	0.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants for Creation of Capital Assets

4059 Capital Outlay on Public Works

4059 80 General

4059 80 052 Machinery and Equipment

4059 80 052 98 Administration

4059 80 052 98 48 High Court

4059 80 052 98 48 57	Grants for Creation of Capital Assets	3.0530	0.0000	0.0000	0.0000
4059 80 052 98 48	Total	3.0530	0.0000	0.0000	0.0000
4059 80 052 98	Total	3.0530	0.0000	0.0000	0.0000
4059 80 052	Total	3.0530	0.0000	0.0000	0.0000
4059 80	Total	3.0530	0.0000	0.0000	0.0000
4059	Total	3.0530	0.0000	0.0000	0.0000

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

Outsourcing of Services

2014 Administration of Justice

2014 00

2014 00 102 High Courts

2014 00 102 05 Establishment

2014 00 102 05 62 High Court Establishment

2014 00 102 05 62 29	Outsourcing of Services	6.0156	6.2000	8.4400	8.0000

2014 00 102 05 62	Total	6.0156	6.2000	8.4400	8.0000

2014 00 102 05	Total	6.0156	6.2000	8.4400	8.0000

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

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

Fire Service Organisation

Demand No : 49

Volume : II

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

Wages

2070 Other Administrative Services

2070 00

2070 00 108 Fire Protection and Control

2070 00 108 05 Establishment

2070 00 108 05 22 Fire Service Organisation

2070 00 108 05 22 02 Wages	4.7146	5.4500	4.9500	5.4500
2070 00 108 05 22 Total	4.7146	5.4500	4.9500	5.4500
2070 00 108 05 Total	4.7146	5.4500	4.9500	5.4500
2070 00 108 Total	4.7146	5.4500	4.9500	5.4500
2070 00 Total	4.7146	5.4500	4.9500	5.4500
2070 Total	4.7146	5.4500	4.9500	5.4500

Wages	Total	4.7146	5.4500	4.9500	5.4500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.7146	5.4500	4.9500	5.4500
	Revenue	4.7146	5.4500	4.9500	5.4500
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2070 Other Administrative Services

2070 00

2070 00 108 Fire Protection and Control

2070 00 108 05 Establishment

2070 00 108 05 22 Fire Service Organisation

2070 00 108 05 22 12 Electricity Charges	35.1236	40.1500	40.1500	44.1700
2070 00 108 05 22 Total	35.1236	40.1500	40.1500	44.1700
2070 00 108 05 Total	35.1236	40.1500	40.1500	44.1700
2070 00 108 Total	35.1236	40.1500	40.1500	44.1700
2070 00 Total	35.1236	40.1500	40.1500	44.1700
2070 Total	35.1236	40.1500	40.1500	44.1700

Electricity Charges	Total	35.1236	40.1500	40.1500	44.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	35.1236	40.1500	40.1500	44.1700
	Revenue	35.1236	40.1500	40.1500	44.1700
	Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2059 Public Works

2059 80 General

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2059 80 053 Maintenance and Repairs				
2059 80 053 79 Other Maintenance Expenditure				
2059 80 053 79 01 Public Building				
2059 80 053 79 01 27 Minor Works	3.4529	20.0000	24.0000	20.0000
2059 80 053 79 01 Total	3.4529	20.0000	24.0000	20.0000
2059 80 053 79 Total	3.4529	20.0000	24.0000	20.0000
2059 80 053 Total	3.4529	20.0000	24.0000	20.0000
2059 80 Total	3.4529	20.0000	24.0000	20.0000
2059 Total	3.4529	20.0000	24.0000	20.0000
Minor Works Total	3.4529	20.0000	24.0000	20.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	3.4529	20.0000	24.0000	20.0000
Revenue	3.4529	20.0000	24.0000	20.0000
Capital	0.0000	0.0000	0.0000	0.0000

Machinery & Equipment

4070 Capital Outlay on Other Administrative Services

4070 00

4070 00 800 Other expenditure

4070 00 800 05 Establishment

4070 00 800 05 22 Fire Service Organisation

4070 00 800 05 22 52 Machinery and Equipment	11.1156	50.0000	40.0000	55.0000

4070 00 800 05 22 Total	11.1156	50.0000	40.0000	55.0000

4070 00 800 05 Total	11.1156	50.0000	40.0000	55.0000

4070 00 800 Total	11.1156	50.0000	40.0000	55.0000

4070 00 Total	11.1156	50.0000	40.0000	55.0000

4070 Total	11.1156	50.0000	40.0000	55.0000

Machinery & Equipment Total	11.1156	50.0000	40.0000	55.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	11.1156	50.0000	40.0000	55.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	11.1156	50.0000	40.0000	55.0000

Others

2070 Other Administrative Services

2070 00

2070 00 108 Fire Protection and Control

2070 00 108 05 Establishment

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

Salaries

2070 Other Administrative Services

2070 00

2070 00 108 Fire Protection and Control

2070 00 108 05 Establishment

2070 00 108 05 22 Fire Service Organisation

2070 00 108 05 22 01 Salaries	7893.6489	7818.5500	8195.0500	9314.5500
2070 00 108 05 22 Total	7893.6489	7818.5500	8195.0500	9314.5500
2070 00 108 05 Total	7893.6489	7818.5500	8195.0500	9314.5500
2070 00 108 Total	7893.6489	7818.5500	8195.0500	9314.5500
2070 00 Total	7893.6489	7818.5500	8195.0500	9314.5500
2070 Total	7893.6489	7818.5500	8195.0500	9314.5500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
Salaries	Total	7893.6489	7818.5500	8195.0500	9314.5500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7893.6489	7818.5500	8195.0500	9314.5500
	Revenue	7893.6489	7818.5500	8195.0500	9314.5500
	Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

2070 Other Administrative Services

2070 00

2070 00 108 Fire Protection and Control

2070 00 108 98 Administration

2070 00 108 98 49 Fire Service Organisation

2070 00 108 98 49 17 Purchase of Vehicle	0.0000	0.0000	0.0000	50.0000

2070 00 108 98 49 Total	0.0000	0.0000	0.0000	50.0000

2070 00 108 98 Total	0.0000	0.0000	0.0000	50.0000

2070 00 108 Total	0.0000	0.0000	0.0000	50.0000

2070 00 Total	0.0000	0.0000	0.0000	50.0000

2070 Total	0.0000	0.0000	0.0000	50.0000

Procurement of Vehicle	Total	0.0000	0.0000	0.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	50.0000
	Revenue	0.0000	0.0000	0.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2070 Other Administrative Services

2070 00

2070 00 108 Fire Protection and Control

2070 00 108 05 Establishment

2070 00 108 05 22 Fire Service Organisation

2070 00 108 05 22 07 Medical Reimbursement	9.5268	21.0000	17.2000	18.9200

2070 00 108 05 22 Total	9.5268	21.0000	17.2000	18.9200

2070 00 108 05 Total	9.5268	21.0000	17.2000	18.9200

2070 00 108 Total	9.5268	21.0000	17.2000	18.9200

2070 00 Total	9.5268	21.0000	17.2000	18.9200

2070 Total	9.5268	21.0000	17.2000	18.9200

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Medical	Total	9.5268	21.0000	17.2000	18.9200
Re-imbursement					
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9.5268	21.0000	17.2000	18.9200
	Revenue	9.5268	21.0000	17.2000	18.9200
	Capital	0.0000	0.0000	0.0000	0.0000

Grand Total:- Demand:-49		8096.7715	8140.1500	8511.3500	9703.0900
FIRE SERVICE	Charged	0.0000	0.0000	0.0000	0.0000
ORGANISATION - (49)	Voted	8096.7715	8140.1500	8511.3500	9703.0900
	Revenue	8085.6559	8090.1500	8471.3500	9648.0900
	Capital	11.1156	50.0000	40.0000	55.0000

Civil Defence

Demand No : 50

Volume : II

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

Others

2070 Other Administrative Services

2070 00

2070 00 106 Civil Defence

2070 00 106 05 Establishment

2070 00 106 05 21 Civil Defence

2070 00 106 05 21 13 Office Expenses	1.2174	2.0000	1.2000	0.4000

2070 00 106 05 21 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	0.2000	0.1300	0.2000

2070 00 106 05 21 20 Other Administrative Expenses	0.8785	1.8000	1.0700	0.4000

2070 00 106 05 21 Total	2.0959	4.0000	2.4000	1.0000

2070 00 106 05 Total	2.0959	4.0000	2.4000	1.0000

2070 00 106 Total	2.0959	4.0000	2.4000	1.0000

2070 00 Total	2.0959	4.0000	2.4000	1.0000

2070 Total	2.0959	4.0000	2.4000	1.0000

Others Total	2.0959	4.0000	2.4000	1.0000

Charged	0.0000	0.0000	0.0000	0.0000

Voted	2.0959	4.0000	2.4000	1.0000

Revenue	2.0959	4.0000	2.4000	1.0000

Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2070 Other Administrative Services

2070 00

2070 00 106 Civil Defence

2070 00 106 05 Establishment

2070 00 106 05 21 Civil Defence

2070 00 106 05 21 01 Salaries	17.0941	18.3400	16.0000	18.0000

2070 00 106 05 21 Total	17.0941	18.3400	16.0000	18.0000

2070 00 106 05 Total	17.0941	18.3400	16.0000	18.0000

2070 00 106 Total	17.0941	18.3400	16.0000	18.0000

2070 00 Total	17.0941	18.3400	16.0000	18.0000

2070 Total	17.0941	18.3400	16.0000	18.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
Salaries	Total	17.0941	18.3400	16.0000	18.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	17.0941	18.3400	16.0000	18.0000
	Revenue	17.0941	18.3400	16.0000	18.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2070 Other Administrative Services

2070 00

2070 00 106 Civil Defence

2070 00 106 05 Establishment

2070 00 106 05 21 Civil Defence

2070 00 106 05 21 07 Medical Reimbursement	0.0000	2.0000	1.2000	1.0000

2070 00 106 05 21 Total	0.0000	2.0000	1.2000	1.0000

2070 00 106 05 Total	0.0000	2.0000	1.2000	1.0000

2070 00 106 Total	0.0000	2.0000	1.2000	1.0000

2070 00 Total	0.0000	2.0000	1.2000	1.0000

2070 Total	0.0000	2.0000	1.2000	1.0000

Medical Re-imbursement	Total	0.0000	2.0000	1.2000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	2.0000	1.2000	1.0000
	Revenue	0.0000	2.0000	1.2000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grand Total:- Demand:-50	19.1900	24.3400	19.6000	20.0000

CIVIL DEFENCE - (50)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	19.1900	24.3400	19.6000	20.0000
	Revenue	19.1900	24.3400	19.6000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Public Works (DWS)

Demand No : 51

Volume : II

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

Wages

2215 Water Supply and Sanitation

2215 01 Water Supply

2215 01 001 Direction and Administration

2215 01 001 28 Public Health

2215 01 001 28 06 Execution

2215 01 001 28 06 02 Wages	32.5949	40.0000	35.0000	35.0000

2215 01 001 28 06 Total	32.5949	40.0000	35.0000	35.0000

2215 01 001 28 Total	32.5949	40.0000	35.0000	35.0000

2215 01 001 Total	32.5949	40.0000	35.0000	35.0000

2215 01 Total	32.5949	40.0000	35.0000	35.0000

2215 Total	32.5949	40.0000	35.0000	35.0000

Wages	Total	32.5949	40.0000	35.0000	35.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	32.5949	40.0000	35.0000	35.0000
	Revenue	32.5949	40.0000	35.0000	35.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2215 Water Supply and Sanitation

2215 01 Water Supply

2215 01 101 Urban water Supply Programmes

2215 01 101 28 Public Health

2215 01 101 28 07 Urban Water Supply

2215 01 101 28 07 12 Electricity Charges	1700.0000	1700.0000	1500.0000	1800.0000

2215 01 101 28 07 Total	1700.0000	1700.0000	1500.0000	1800.0000

2215 01 101 28 Total	1700.0000	1700.0000	1500.0000	1800.0000

2215 01 101 Total	1700.0000	1700.0000	1500.0000	1800.0000

2215 01 102 Rural water supply Programmes

2215 01 102 28 Public Health

2215 01 102 28 04 Rural Water Supply Programme

2215 01 102 28 04 12 Electricity Charges	1424.3528	3000.0000	2920.0000	3100.0000

2215 01 102 28 04 Total	1424.3528	3000.0000	2920.0000	3100.0000

2215 01 102 28 Total	1424.3528	3000.0000	2920.0000	3100.0000

2215 01 102 Total	1424.3528	3000.0000	2920.0000	3100.0000

2215 01 Total	3124.3528	4700.0000	4420.0000	4900.0000

2215 Total	3124.3528	4700.0000	4420.0000	4900.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
Electricity Charges	Total	3124.3528	4700.0000	4420.0000	4900.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3124.3528	4700.0000	4420.0000	4900.0000
	Revenue	3124.3528	4700.0000	4420.0000	4900.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

2215 Water Supply and Sanitation

2215 01 Water Supply

2215 01 102 Rural water supply Programmes

2215 01 102 28 Public Health

2215 01 102 28 06 Execution

2215 01 102 28 06 36 Scholarship / Stipend	7.5664	8.3100	16.3100	10.0000

2215 01 102 28 06 Total	7.5664	8.3100	16.3100	10.0000

2215 01 102 28 Total	7.5664	8.3100	16.3100	10.0000

2215 01 102 Total	7.5664	8.3100	16.3100	10.0000

2215 01 Total	7.5664	8.3100	16.3100	10.0000

2215 Total	7.5664	8.3100	16.3100	10.0000

Scholarship/Stipend	Total	7.5664	8.3100	16.3100	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7.5664	8.3100	16.3100	10.0000
	Revenue	7.5664	8.3100	16.3100	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Suspense

2215 Water Supply and Sanitation

2215 01 Water Supply

2215 01 799 Suspense

2215 01 799 65 Suspense Account

2215 01 799 65 07 Public Health Engineering

2215 01 799 65 07 43 Suspense	2989.6554	4000.0000	4000.0000	4000.0000

2215 01 799 65 07 Total	2989.6554	4000.0000	4000.0000	4000.0000

2215 01 799 65 Total	2989.6554	4000.0000	4000.0000	4000.0000

2215 01 799 Total	2989.6554	4000.0000	4000.0000	4000.0000

2215 01 Total	2989.6554	4000.0000	4000.0000	4000.0000

2215 Total	2989.6554	4000.0000	4000.0000	4000.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Suspense	Total	2989.6554	4000.0000	4000.0000
	Charged	0.0000	0.0000	0.0000
	Voted	2989.6554	4000.0000	4000.0000
	Revenue	2989.6554	4000.0000	4000.0000
	Capital	0.0000	0.0000	0.0000
Recovery of Scheme		2065.2118	4000.0000	4000.0000
	Charged	0.00	0.0000	0.0000
	Voted	2065.2118	4000.0000	4000.0000
	Revenue	2065.2118	4000.0000	4000.0000
	Capital	0.0000	0.0000	0.0000
Net Amount of Scheme		924.4436	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000
	Voted	924.4436	0.0000	0.0000
	Revenue	924.4436	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000

Major Works

4215 Capital Outlay on Water Supply and Sanitation

4215 01 Water Supply

4215 01 102 Rural Water Supply

4215 01 102 28 Public Health

4215 01 102 28 04 Rural Water Supply Programme

4215 01 102 28 04 53 Major works	25.2060	0.0000	34.1400	0.5200

4215 01 102 28 04 Total	25.2060	0.0000	34.1400	0.5200

4215 01 102 28 Total	25.2060	0.0000	34.1400	0.5200

4215 01 102 Total	25.2060	0.0000	34.1400	0.5200

4215 01 789 Special Component Plan for Scheduled Caste

4215 01 789 28 Public Health

4215 01 789 28 04 Rural Water Supply Programme

4215 01 789 28 04 53 Major works	8.2361	0.0000	11.1600	0.1700

4215 01 789 28 04 Total	8.2361	0.0000	11.1600	0.1700

4215 01 789 28 Total	8.2361	0.0000	11.1600	0.1700

4215 01 789 Total	8.2361	0.0000	11.1600	0.1700

4215 01 796 Tribal Area sub-plan

4215 01 796 28 Public Health

4215 01 796 28 04 Rural Water Supply Programme

4215 01 796 28 04 53 Major works	15.0266	0.0000	20.3600	0.3100

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
2215 01 796 28 Public Health					
2215 01 796 28 04 Rural Water Supply Programme					
2215 01 796 28 04 27 Minor Works	262.9661	372.0000	465.0000	434.0000	
2215 01 796 28 04 Total	262.9661	372.0000	465.0000	434.0000	
2215 01 796 28 07 Urban Water Supply					
2215 01 796 28 07 27 Minor Works	199.3818	248.0000	310.0000	310.0000	
2215 01 796 28 07 Total	199.3818	248.0000	310.0000	310.0000	
2215 01 796 28 Total	462.3478	620.0000	775.0000	744.0000	
2215 01 796 Total	462.3478	620.0000	775.0000	744.0000	
2215 01 Total	1494.0083	2000.0000	2500.0000	2400.0000	
2215 Total	1494.0083	2000.0000	2500.0000	2400.0000	
Minor Works	Total	1494.0083	2000.0000	2500.0000	2400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1494.0083	2000.0000	2500.0000	2400.0000
	Revenue	1494.0083	2000.0000	2500.0000	2400.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Machinery & Equipment

4215 Capital Outlay on Water Supply and Sanitation

4215 01 Water Supply

4215 01 102 Rural Water Supply

4215 01 102 28 Public Health

4215 01 102 28 06 Execution

4215 01 102 28 06 52 Machinery and Equipment	2.6000	2.6000	6.2400	7.8000

4215 01 102 28 06 Total	2.6000	2.6000	6.2400	7.8000

4215 01 102 28 Total	2.6000	2.6000	6.2400	7.8000

4215 01 102 Total	2.6000	2.6000	6.2400	7.8000

4215 01 789 Special Component Plan for Scheduled Caste

4215 01 789 28 Public Health

4215 01 789 28 06 Execution

4215 01 789 28 06 52 Machinery and Equipment	0.8500	0.8500	2.0400	2.5500

4215 01 789 28 06 Total	0.8500	0.8500	2.0400	2.5500

4215 01 789 28 Total	0.8500	0.8500	2.0400	2.5500

4215 01 789 Total	0.8500	0.8500	2.0400	2.5500

4215 01 796 Tribal Area sub-plan

4215 01 796 28 Public Health

4215 01 796 28 06 Execution

4215 01 796 28 06 52 Machinery and Equipment	1.5500	1.5500	3.7200	4.6500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4215 01 796 28 06 Total	1.5500	1.5500	3.7200	4.6500
4215 01 796 28 Total	1.5500	1.5500	3.7200	4.6500
4215 01 796 Total	1.5500	1.5500	3.7200	4.6500
4215 01 Total	5.0000	5.0000	12.0000	15.0000
4215 Total	5.0000	5.0000	12.0000	15.0000
Machinery & Equipment Total	5.0000	5.0000	12.0000	15.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	5.0000	5.0000	12.0000	15.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	5.0000	5.0000	12.0000	15.0000
<u>Land Acquisition</u>				
4215 Capital Outlay on Water Supply and Sanitation				
4215 01 Water Supply				
4215 01 101 Urban Water Supply				
4215 01 101 25 Public Works				
4215 01 101 25 16 Land Acquisition				
4215 01 101 25 16 58 Purchase / Acquisition of Land	0.0000	0.0000	28.4500	0.5200
4215 01 101 25 16 Total	0.0000	0.0000	28.4500	0.5200
4215 01 101 25 Total	0.0000	0.0000	28.4500	0.5200
4215 01 101 Total	0.0000	0.0000	28.4500	0.5200
4215 01 789 Special Component Plan for Scheduled Caste				
4215 01 789 25 Public Works				
4215 01 789 25 16 Land Acquisition				
4215 01 789 25 16 58 Purchase / Acquisition of Land	0.0000	0.0000	9.3100	0.1700
4215 01 789 25 16 Total	0.0000	0.0000	9.3100	0.1700
4215 01 789 25 Total	0.0000	0.0000	9.3100	0.1700
4215 01 789 Total	0.0000	0.0000	9.3100	0.1700
4215 01 796 Tribal Area sub-plan				
4215 01 796 25 Public Works				
4215 01 796 25 16 Land Acquisition				
4215 01 796 25 16 58 Purchase / Acquisition of Land	0.0000	0.0000	16.9600	0.3100
4215 01 796 25 16 Total	0.0000	0.0000	16.9600	0.3100
4215 01 796 25 Total	0.0000	0.0000	16.9600	0.3100
4215 01 796 Total	0.0000	0.0000	16.9600	0.3100
4215 01 Total	0.0000	0.0000	54.7200	1.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4215	Total	0.0000	0.0000	54.7200	1.0000
Land Acquisition	Total	0.0000	0.0000	54.7200	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	54.7200	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	54.7200	1.0000

CASP - NLCPR

4215 Capital Outlay on Water Supply and Sanitation

4215 01 Water Supply

4215 01 789 Special Component Plan for Scheduled Caste

4215 01 789 91 Central Assistance to State Plan

4215 01 789 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)

4215 01 789 91 09 53	Major works	0.0000	0.1700	0.9400	0.0000

4215 01 789 91 09	Total	0.0000	0.1700	0.9400	0.0000

4215 01 789 91	Total	0.0000	0.1700	0.9400	0.0000

4215 01 789	Total	0.0000	0.1700	0.9400	0.0000

4215 01 796 Tribal Area sub-plan

4215 01 796 91 Central Assistance to State Plan

4215 01 796 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)

4215 01 796 91 09 53	Major works	0.0000	0.3100	1.7100	0.0000

4215 01 796 91 09	Total	0.0000	0.3100	1.7100	0.0000

4215 01 796 91	Total	0.0000	0.3100	1.7100	0.0000

4215 01 796	Total	0.0000	0.3100	1.7100	0.0000

4215 01 800 Other expenditure

4215 01 800 91 Central Assistance to State Plan

4215 01 800 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)

4215 01 800 91 09 53	Major works	1.8079	0.5200	1.0600	0.0000

4215 01 800 91 09	Total	1.8079	0.5200	1.0600	0.0000

4215 01 800 91	Total	1.8079	0.5200	1.0600	0.0000

4215 01 800	Total	1.8079	0.5200	1.0600	0.0000

4215 01	Total	1.8079	1.0000	3.7100	0.0000

4215	Total	1.8079	1.0000	3.7100	0.0000

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

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

NABARD

4215 Capital Outlay on Water Supply and Sanitation

4215 01 Water Supply

4215 01 102 Rural Water Supply

4215 01 102 54 National Bank for Agriculture
and Rural Development (NABARD)4215 01 102 54 35 RIDF-XXI -Water supply Arrangement in Rural
Area of Tripura/Sinking and Development of
Deep Tube-wells Schemes

4215 01 102 54 35 53 Major works	519.9544	779.4800	630.5400	780.0000

4215 01 102 54 35 Total	519.9544	779.4800	630.5400	780.0000

4215 01 102 54 36 RIDF Loan of Various Projects under different
Administrative Departments

4215 01 102 54 36 53 Major works	0.0107	0.5200	0.0000	0.0000

4215 01 102 54 36 Total	0.0107	0.5200	0.0000	0.0000

4215 01 102 54 Total	519.9651	780.0000	630.5400	780.0000

4215 01 102 Total	519.9651	780.0000	630.5400	780.0000

4215 01 789 Special Component Plan for Scheduled Caste

4215 01 789 54 National Bank for Agriculture
and Rural Development (NABARD)4215 01 789 54 35 RIDF-XXI -Water supply Arrangement in Rural
Area of Tripura/Sinking and Development of
Deep Tube-wells Schemes

4215 01 789 54 35 53 Major works	171.4734	254.8300	206.1500	255.0000

4215 01 789 54 35 Total	171.4734	254.8300	206.1500	255.0000

4215 01 789 54 36 RIDF Loan of Various Projects under different
Administrative Departments

4215 01 789 54 36 53 Major works	0.0000	0.1700	0.0000	0.0000

4215 01 789 54 36 Total	0.0000	0.1700	0.0000	0.0000

4215 01 789 54 Total	171.4734	255.0000	206.1500	255.0000

4215 01 789 Total	171.4734	255.0000	206.1500	255.0000

4215 01 796 Tribal Area sub-plan

4215 01 796 54 National Bank for Agriculture
and Rural Development (NABARD)4215 01 796 54 35 RIDF-XXI -Water supply Arrangement in Rural
Area of Tripura/Sinking and Development of
Deep Tube-wells Schemes

4215 01 796 54 35 53 Major works	293.5740	464.6900	376.3600	465.0000

4215 01 796 54 35 Total	293.5740	464.6900	376.3600	465.0000

4215 01 796 54 36 RIDF Loan of Various Projects under different
Administrative Departments

4215 01 796 54 36 53 Major works	0.0000	0.3100	0.0000	0.0000

4215 01 796 54 36 Total	0.0000	0.3100	0.0000	0.0000

4215 01 796 54 Total	293.5740	465.0000	376.3600	465.0000

4215 01 796 Total	293.5740	465.0000	376.3600	465.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4215 01 Total	985.0125	1500.0000	1213.0500	1500.0000
4215 Total	985.0125	1500.0000	1213.0500	1500.0000
NABARD				
Total	985.0125	1500.0000	1213.0500	1500.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	985.0125	1500.0000	1213.0500	1500.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	985.0125	1500.0000	1213.0500	1500.0000

State Share of NABARD

4215 Capital Outlay on Water Supply and Sanitation

4215 01 Water Supply

4215 01 102 Rural Water Supply

4215 01 102 54 National Bank for Agriculture
and Rural Development (NABARD)

4215 01 102 54 07 State Share

4215 01 102 54 07 53 Major works	43.2729	94.6600	95.1000	41.6000

4215 01 102 54 07 Total	43.2729	94.6600	95.1000	41.6000

4215 01 102 54 Total	43.2729	94.6600	95.1000	41.6000

4215 01 102 Total	43.2729	94.6600	95.1000	41.6000

4215 01 789 Special Component Plan for Scheduled Caste

4215 01 789 54 National Bank for Agriculture
and Rural Development (NABARD)

4215 01 789 54 07 State Share

4215 01 789 54 07 53 Major works	13.3935	30.9500	31.0900	13.6000

4215 01 789 54 07 Total	13.3935	30.9500	31.0900	13.6000

4215 01 789 54 Total	13.3935	30.9500	31.0900	13.6000

4215 01 789 Total	13.3935	30.9500	31.0900	13.6000

4215 01 796 Tribal Area sub-plan

4215 01 796 54 National Bank for Agriculture
and Rural Development (NABARD)

4215 01 796 54 07 State Share

4215 01 796 54 07 53 Major works	25.9709	56.4300	56.6900	24.8000

4215 01 796 54 07 Total	25.9709	56.4300	56.6900	24.8000

4215 01 796 54 Total	25.9709	56.4300	56.6900	24.8000

4215 01 796 Total	25.9709	56.4300	56.6900	24.8000

4215 01 Total	82.6373	182.0400	182.8800	80.0000

4215 Total	82.6373	182.0400	182.8800	80.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
State Share of NABARD	Total	82.6373	182.0400	182.8800	80.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	82.6373	182.0400	182.8800	80.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	82.6373	182.0400	182.8800	80.0000

State Share / Contribution of CASP

4215 Capital Outlay on Water Supply and Sanitation

4215 01 Water Supply

4215 01 102 Rural Water Supply

4215 01 102 90 State Share for Central Assistance to State Plan

4215 01 102 90 13 State Share of National Rural Drinking Water Programme (NRDWP)

4215 01 102 90 13 53 Major works 265.0152 1444.4500 1213.3300 1733.3300

4215 01 102 90 13 **Total** 265.0152 1444.4500 1213.3300 1733.33004215 01 102 90 **Total** 265.0152 1444.4500 1213.3300 1733.33004215 01 102 **Total** 265.0152 1444.4500 1213.3300 1733.3300

4215 01 789 Special Component Plan for Scheduled Caste

4215 01 789 90 State Share for Central Assistance to State Plan

4215 01 789 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)

4215 01 789 90 09 53 Major works 1.1755 4.0000 2.8300 2.1500

4215 01 789 90 09 **Total** 1.1755 4.0000 2.8300 2.1500

4215 01 789 90 13 State Share of National Rural Drinking Water Programme (NRDWP)

4215 01 789 90 13 53 Major works 82.6897 472.2200 396.6700 566.6700

4215 01 789 90 13 **Total** 82.6897 472.2200 396.6700 566.67004215 01 789 90 **Total** 83.8652 476.2200 399.5000 568.82004215 01 789 **Total** 83.8652 476.2200 399.5000 568.8200

4215 01 796 Tribal Area sub-plan

4215 01 796 90 State Share for Central Assistance to State Plan

4215 01 796 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)

4215 01 796 90 09 53 Major works 0.0000 7.2900 7.2900 3.9300

4215 01 796 90 09 **Total** 0.0000 7.2900 7.2900 3.9300

4215 01 796 90 13 State Share of National Rural Drinking Water Programme (NRDWP)

4215 01 796 90 13 53 Major works 150.7871 861.1100 723.3300 1033.3300

4215 01 796 90 13 **Total** 150.7871 861.1100 723.3300 1033.33004215 01 796 90 **Total** 150.7871 868.4000 730.6200 1037.26004215 01 796 **Total** 150.7871 868.4000 730.6200 1037.2600

4215 01 800 Other expenditure

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4215 01 800 90 State Share for Central Assistance to State Plan				
4215 01 800 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
4215 01 800 90 09 53 Major works	4.8627	12.2200	7.3700	6.5900
4215 01 800 90 09 Total	4.8627	12.2200	7.3700	6.5900
4215 01 800 90 Total	4.8627	12.2200	7.3700	6.5900
4215 01 800 Total	4.8627	12.2200	7.3700	6.5900
4215 01 Total	504.5303	2801.2900	2350.8200	3346.0000
4215 02 Sewerage and Sanitation				
4215 02 102 Rural Sanitation Services				
4215 02 102 90 State Share for Central Assistance to State Plan				
4215 02 102 90 12 State Share of Nirmal Bharat Abhiyan (NBA)				
4215 02 102 90 12 53 Major works	659.9653	346.6700	44.1200	46.8000
4215 02 102 90 12 Total	659.9653	346.6700	44.1200	46.8000
4215 02 102 90 Total	659.9653	346.6700	44.1200	46.8000
4215 02 102 Total	659.9653	346.6700	44.1200	46.8000
4215 02 789 Special Component Plan for Scheduled Caste				
4215 02 789 90 State Share for Central Assistance to State Plan				
4215 02 789 90 12 State Share of Nirmal Bharat Abhiyan (NBA)				
4215 02 789 90 12 53 Major works	215.7580	113.3300	14.4200	15.3000
4215 02 789 90 12 Total	215.7580	113.3300	14.4200	15.3000
4215 02 789 90 Total	215.7580	113.3300	14.4200	15.3000
4215 02 789 Total	215.7580	113.3300	14.4200	15.3000
4215 02 796 Tribal Area sub-plan				
4215 02 796 90 State Share for Central Assistance to State Plan				
4215 02 796 90 12 State Share of Nirmal Bharat Abhiyan (NBA)				
4215 02 796 90 12 53 Major works	393.4410	206.6700	26.3000	27.9000
4215 02 796 90 12 Total	393.4410	206.6700	26.3000	27.9000
4215 02 796 90 Total	393.4410	206.6700	26.3000	27.9000
4215 02 796 Total	393.4410	206.6700	26.3000	27.9000
4215 02 Total	1269.1642	666.6700	84.8400	90.0000
4215 Total	1773.6945	3467.9600	2435.6600	3436.0000
4552 Capital Outlay on North Eastern Areas				
4552 00				
4552 00 101 Contribution to Central Resource Pool for Development of North Eastern Region				
4552 00 101 90 State Share for Central Assistance to State Plan				
4552 00 101 90 08 State Share of North Eastern Council (NEC)				
4552 00 101 90 08 53 Major works	21.8739	0.0000	40.3100	0.5200
4552 00 101 90 08 Total	21.8739	0.0000	40.3100	0.5200

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
4552 00 101 90 Total	21.8739	0.0000	40.3100	0.5200	
4552 00 101 Total	21.8739	0.0000	40.3100	0.5200	
4552 00 789 Special Component Plan for Scheduled Caste					
4552 00 789 90 State Share for Central Assistance to State Plan					
4552 00 789 90 08 State Share of North Eastern Council (NEC)					
4552 00 789 90 08 53 Major works	6.5775	0.0000	14.7300	0.1700	
4552 00 789 90 08 Total	6.5775	0.0000	14.7300	0.1700	
4552 00 789 90 Total	6.5775	0.0000	14.7300	0.1700	
4552 00 789 Total	6.5775	0.0000	14.7300	0.1700	
4552 00 796 Tribal Area sub-plan					
4552 00 796 90 State Share for Central Assistance to State Plan					
4552 00 796 90 08 State Share of North Eastern Council (NEC)					
4552 00 796 90 08 53 Major works	15.3345	0.0000	26.4300	0.3100	
4552 00 796 90 08 Total	15.3345	0.0000	26.4300	0.3100	
4552 00 796 90 Total	15.3345	0.0000	26.4300	0.3100	
4552 00 796 Total	15.3345	0.0000	26.4300	0.3100	
4552 00 Total	43.7860	0.0000	81.4700	1.0000	
4552 Total	43.7860	0.0000	81.4700	1.0000	
State Share / Contribution of CASP	Total	1817.4805	3467.9600	2517.1300	3437.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1817.4805	3467.9600	2517.1300	3437.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1817.4805	3467.9600	2517.1300	3437.0000

Others

2215 Water Supply and Sanitation

2215 01 Water Supply

2215 01 001 Direction and Administration

2215 01 001 28 Public Health

2215 01 001 28 06 Execution

2215 01 001 28 06 28 Professional Services	0.3793	0.5000	0.5000	0.5000

2215 01 001 28 06 Total	0.3793	0.5000	0.5000	0.5000

2215 01 001 28 Total	0.3793	0.5000	0.5000	0.5000

2215 01 001 Total	0.3793	0.5000	0.5000	0.5000

2215 01 102 Rural water supply Programmes

2215 01 102 28 Public Health

2215 01 102 28 04 Rural Water Supply Programme

2215 01 102 28 04 50 Other charges	0.0000	0.0000	350.7000	0.0000

2215 01 102 28 04 Total	0.0000	0.0000	350.7000	0.0000

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

Salaries

2215 Water Supply and Sanitation

2215 01 Water Supply

2215 01 001 Direction and Administration

2215 01 001 28 Public Health

2215 01 001 28 06 Execution

2215 01 001 28 06 01 Salaries	10959.9584	11610.6800	11165.0000	12695.0000

2215 01 001 28 06 Total	10959.9584	11610.6800	11165.0000	12695.0000

2215 01 001 28 Total	10959.9584	11610.6800	11165.0000	12695.0000

2215 01 001 Total	10959.9584	11610.6800	11165.0000	12695.0000

2215 01 Total	10959.9584	11610.6800	11165.0000	12695.0000

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

CASP - Nirmal Bharat Abhiyan (NBA)/ Swachh Bharat Mission (SBM)

4215 Capital Outlay on Water Supply and Sanitation

4215 02 Sewerage and Sanitation

4215 02 102 Rural Sanitation Services

4215 02 102 91 Central Assistance to State Plan

4215 02 102 91 12 Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)

4215 02 102 91 12 53	Major works	3785.6700	3120.0000	1300.0000	2600.0000

4215 02 102 91 12	Total	3785.6700	3120.0000	1300.0000	2600.0000

4215 02 102 91	Total	3785.6700	3120.0000	1300.0000	2600.0000

4215 02 102	Total	3785.6700	3120.0000	1300.0000	2600.0000

4215 02 789 Special Component Plan for Scheduled Caste

4215 02 789 91 Central Assistance to State Plan

4215 02 789 91 12 Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)

4215 02 789 91 12 53	Major works	2327.8400	1020.0000	425.0000	850.0000

4215 02 789 91 12	Total	2327.8400	1020.0000	425.0000	850.0000

4215 02 789 91	Total	2327.8400	1020.0000	425.0000	850.0000

4215 02 789	Total	2327.8400	1020.0000	425.0000	850.0000

4215 02 796 Tribal Area sub-plan

4215 02 796 91 Central Assistance to State Plan

4215 02 796 91 12 Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)

4215 02 796 91 12 53	Major works	4339.3900	1860.0000	775.0000	1550.0000

4215 02 796 91 12	Total	4339.3900	1860.0000	775.0000	1550.0000

4215 02 796 91	Total	4339.3900	1860.0000	775.0000	1550.0000

4215 02 796	Total	4339.3900	1860.0000	775.0000	1550.0000

4215 02	Total	10452.9000	6000.0000	2500.0000	5000.0000

4215	Total	10452.9000	6000.0000	2500.0000	5000.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
CASP - Nirmal Bharat Abhiyan (NBA)/ Swachh Bharat Mission (SBM)	Total	10452.9000	6000.0000	2500.0000	5000.0000
Charged	0.0000	0.0000	0.0000	0.0000	
Voted	10452.9000	6000.0000	2500.0000	5000.0000	
Revenue	0.0000	0.0000	0.0000	0.0000	
Capital	10452.9000	6000.0000	2500.0000	5000.0000	

Grants to Pump Operators

2215 Water Supply and Sanitation

2215 01 Water Supply

2215 01 001 Direction and Administration

2215 01 001 28 Public Health

2215 01 001 28 06 Execution

2215 01 001 28 06 31 Grants-in-Aid	1097.4505	1149.2900	1308.1700	1470.0000

2215 01 001 28 06 Total	1097.4505	1149.2900	1308.1700	1470.0000

2215 01 001 28 Total	1097.4505	1149.2900	1308.1700	1470.0000

2215 01 001 Total	1097.4505	1149.2900	1308.1700	1470.0000

2215 01 Total	1097.4505	1149.2900	1308.1700	1470.0000

2215 Total	1097.4505	1149.2900	1308.1700	1470.0000

Grants to Pump Operators	Total	1097.4505	1149.2900	1308.1700	1470.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1097.4505	1149.2900	1308.1700	1470.0000
	Revenue	1097.4505	1149.2900	1308.1700	1470.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - National Rural Drinking Water Programme (NRDWP)

4215 Capital Outlay on Water Supply and Sanitation

4215 01 Water Supply

4215 01 102 Rural Water Supply

4215 01 102 91 Central Assistance to State Plan

4215 01 102 91 13 National Rural Drinking Water Programme (NRDWP)

4215 01 102 91 13 53 Major works	2297.5900	13000.0000	13920.0000	15600.0000

4215 01 102 91 13 Total	2297.5900	13000.0000	13920.0000	15600.0000

4215 01 102 91 Total	2297.5900	13000.0000	13920.0000	15600.0000

4215 01 102 Total	2297.5900	13000.0000	13920.0000	15600.0000

4215 01 789 Special Component Plan for Scheduled Caste

4215 01 789 91 Central Assistance to State Plan

4215 01 789 91 13 National Rural Drinking Water Programme (NRDWP)

4215 01 789 91 13 53 Major works	0.0000	4250.0000	3570.0000	5100.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4215 01 789 91 13 Total	0.0000	4250.0000	3570.0000	5100.0000
4215 01 789 91 Total	0.0000	4250.0000	3570.0000	5100.0000
4215 01 789 Total	0.0000	4250.0000	3570.0000	5100.0000
4215 01 796 Tribal Area sub-plan				
4215 01 796 91 Central Assistance to State Plan				
4215 01 796 91 13 National Rural Drinking Water Programme (NRDWP)				
4215 01 796 91 13 53 Major works	0.0000	7750.0000	6510.0000	9300.0000
4215 01 796 91 13 Total	0.0000	7750.0000	6510.0000	9300.0000
4215 01 796 91 Total	0.0000	7750.0000	6510.0000	9300.0000
4215 01 796 Total	0.0000	7750.0000	6510.0000	9300.0000
4215 01 Total	2297.5900	25000.0000	24000.0000	30000.0000
4215 Total	2297.5900	25000.0000	24000.0000	30000.0000
CASP - National Rural Drinking Water Programme (NRDWP) Total	2297.5900	25000.0000	24000.0000	30000.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	2297.5900	25000.0000	24000.0000	30000.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	2297.5900	25000.0000	24000.0000	30000.0000

Alam

2215 Water Supply and Sanitation

2215 01 Water Supply

2215 01 101 Urban water Supply Programmes

2215 01 101 28 Public Health

2215 01 101 28 07 Urban Water Supply

2215 01 101 28 07 21 Supplies and Materials	268.1139	312.0000	364.0000	312.0000

2215 01 101 28 07 Total	268.1139	312.0000	364.0000	312.0000

2215 01 101 28 Total	268.1139	312.0000	364.0000	312.0000

2215 01 101 Total	268.1139	312.0000	364.0000	312.0000

2215 01 789 Special Component Plan for Scheduled Caste

2215 01 789 28 Public Health

2215 01 789 28 07 Urban Water Supply

2215 01 789 28 07 21 Supplies and Materials	13.3369	102.0000	119.0000	102.0000

2215 01 789 28 07 Total	13.3369	102.0000	119.0000	102.0000

2215 01 789 28 Total	13.3369	102.0000	119.0000	102.0000

2215 01 789 Total	13.3369	102.0000	119.0000	102.0000

2215 01 796 Tribal Area sub-plan

2215 01 796 28 Public Health

2215 01 796 28 07 Urban Water Supply

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2215 01 796 28 07 21 Supplies and Materials	149.6367	186.0000	217.0000	186.0000
2215 01 796 28 07 Total	149.6367	186.0000	217.0000	186.0000
2215 01 796 28 Total	149.6367	186.0000	217.0000	186.0000
2215 01 796 Total	149.6367	186.0000	217.0000	186.0000
2215 01 Total	431.0875	600.0000	700.0000	600.0000
2215 Total	431.0875	600.0000	700.0000	600.0000
Alam Total	431.0875	600.0000	700.0000	600.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	431.0875	600.0000	700.0000	600.0000
Revenue	431.0875	600.0000	700.0000	600.0000
Capital	0.0000	0.0000	0.0000	0.0000

Refund of Security Deposits and Other Deposit Works

2215 Water Supply and Sanitation

2215 01 Water Supply

2215 01 800 Other expenditure

2215 01 800 25 Public Works

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

2215 01 800 25 19 50 Other charges	32.5799	0.9000	85.0000	1.0000
2215 01 800 25 19 Total	32.5799	0.9000	85.0000	1.0000
2215 01 800 25 Total	32.5799	0.9000	85.0000	1.0000
2215 01 800 Total	32.5799	0.9000	85.0000	1.0000
2215 01 Total	32.5799	0.9000	85.0000	1.0000
2215 Total	32.5799	0.9000	85.0000	1.0000

Refund of Security Deposits and Other Deposit Works Total	32.5799	0.9000	85.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	32.5799	0.9000	85.0000	1.0000
Revenue	32.5799	0.9000	85.0000	1.0000
Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2215 Water Supply and Sanitation

2215 01 Water Supply

2215 01 001 Direction and Administration

2215 01 001 28 Public Health

2215 01 001 28 06 Execution

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2215 01 001 28 06 Total	43.4297	70.0000	56.0000	50.0000
2215 01 001 28 Total	43.4297	70.0000	56.0000	50.0000
2215 01 001 Total	43.4297	70.0000	56.0000	50.0000
2215 01 Total	43.4297	70.0000	56.0000	50.0000
2215 Total	43.4297	70.0000	56.0000	50.0000
Medical Re-imbursement Total	43.4297	70.0000	56.0000	50.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	43.4297	70.0000	56.0000	50.0000
Revenue	43.4297	70.0000	56.0000	50.0000
Capital	0.0000	0.0000	0.0000	0.0000

Overtime Allowance

2215 Water Supply and Sanitation

2215 01 Water Supply

2215 01 001 Direction and Administration

2215 01 001 28 Public Health

2215 01 001 28 05 Direction

2215 01 001 28 05 03 Overtime Allowance	0.0000	250.0000	250.0000	250.0000

2215 01 001 28 05 Total	0.0000	250.0000	250.0000	250.0000

2215 01 001 28 Total	0.0000	250.0000	250.0000	250.0000

2215 01 001 Total	0.0000	250.0000	250.0000	250.0000

2215 01 Total	0.0000	250.0000	250.0000	250.0000

2215 Total	0.0000	250.0000	250.0000	250.0000

Overtime Allowance Total	0.0000	250.0000	250.0000	250.0000

Charged	0.0000	0.0000	0.0000	0.0000

Voted	0.0000	250.0000	250.0000	250.0000

Revenue	0.0000	250.0000	250.0000	250.0000

Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2215 Water Supply and Sanitation

2215 01 Water Supply

2215 01 001 Direction and Administration

2215 01 001 28 Public Health

2215 01 001 28 05 Direction

2215 01 001 28 05 29 Outsourcing of Services	0.0000	0.0000	15.0000	15.0000

2215 01 001 28 05 Total	0.0000	0.0000	15.0000	15.0000

2215 01 001 28 Total	0.0000	0.0000	15.0000	15.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00				Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2215 01 001 Total				0.0000	0.0000	15.0000	15.0000
2215 01 Total				0.0000	0.0000	15.0000	15.0000
2215 Total				0.0000	0.0000	15.0000	15.0000
Outsourcing of Services							

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Reimbursable Grants for Social Welfare	Total	500.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000
	Voted	500.0000	0.0000	0.0000
	Revenue	500.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000

Grand Total:- Demand:-51		36738.1611	60726.1800	56186.1500	66661.0000
PUBLIC WORKS (DWS) - (51)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	36738.1611	60726.1800	56186.1500	66661.0000
	Revenue	20840.2921	24569.1800	25065.4800	26626.0000
	Capital	15897.8690	36157.0000	31120.6700	40035.0000
Total Recovery:- Demand:-51		2065.2118	4000.0000	4000.0000	4000.0000
PUBLIC WORKS (DWS) - (51)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2065.2118	4000.0000	4000.0000	4000.0000
	Revenue	2065.2118	4000.0000	4000.0000	4000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-51		34672.9493	56726.1800	52186.1500	62661.0000
PUBLIC WORKS (DWS) - (51)	Charged	0.00	0.0000	0.0000	0.0000
	Voted	34672.9493	56726.1800	52186.1500	62661.0000
	Revenue	18775.0803	20569.1800	21065.4800	22626.0000
	Capital	15897.8690	36157.0000	31120.6700	40035.0000

Family Welfare and Preventive Medicine

Demand No : 52

Volume : II

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

Wages

2210 Medical and Public Health

2210 03 Rural Health Services-Allopathy

2210 03 103 Primary Health Centres

2210 03 103 16 Hospital

2210 03 103 16 10 Primary Health Centre

2210 03 103 16 10 02 Wages	367.4372	400.0000	400.0000	400.0000

2210 03 103 16 10 Total	367.4372	400.0000	400.0000	400.0000

2210 03 103 16 Total	367.4372	400.0000	400.0000	400.0000

2210 03 103 Total	367.4372	400.0000	400.0000	400.0000

2210 03 Total	367.4372	400.0000	400.0000	400.0000

2210 Total	367.4372	400.0000	400.0000	400.0000

Wages	Total	367.4372	400.0000	400.0000	400.0000

Charged	0.0000	0.0000	0.0000	0.0000

Voted	367.4372	400.0000	400.0000	400.0000

Revenue	367.4372	400.0000	400.0000	400.0000

Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2210 Medical and Public Health

2210 02 Urban Health Services-Other systems of medicine

2210 02 101 Ayurveda

2210 02 101 17 Dispensary

2210 02 101 17 01 Ayurvedic Dispensary

2210 02 101 17 01 12 Electricity Charges	0.1500	0.0000	0.0000	0.0000

2210 02 101 17 01 Total	0.1500	0.0000	0.0000	0.0000

2210 02 101 17 Total	0.1500	0.0000	0.0000	0.0000

2210 02 101 Total	0.1500	0.0000	0.0000	0.0000

2210 02 102 Homeopathy

2210 02 102 17 Dispensary

2210 02 102 17 03 Homoeopathic Dispensary

2210 02 102 17 03 12 Electricity Charges	0.1500	0.0000	0.0000	0.0000

2210 02 102 17 03 Total	0.1500	0.0000	0.0000	0.0000

2210 02 102 17 Total	0.1500	0.0000	0.0000	0.0000

2210 02 102 Total	0.1500	0.0000	0.0000	0.0000

2210 02 Total	0.3000	0.0000	0.0000	0.0000

2210 03 Rural Health Services-Allopathy

2210 03 101 Health Sub-centres

2210 03 101 17 Dispensary

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2210 03	Total	578.9350	1000.0000	1000.0000	1110.0000
2210 04	Rural Health Services-Other Systems of medicine				
2210 04 789	Special Component Plan for Scheduled Caste				
2210 04 789 17	Dispensary				
2210 04 789 17 01	Ayurvedic Dispansary				
2210 04 789 17 01 12	Electricity Charges	0.1000	0.0000	0.0000	0.0000
2210 04 789 17 01	Total	0.1000	0.0000	0.0000	0.0000
2210 04 789 17 03	Homoeopathic Dispensary				
2210 04 789 17 03 12	Electricity Charges	0.1000	0.0000	0.0000	0.0000
2210 04 789 17 03	Total	0.1000	0.0000	0.0000	0.0000
2210 04 789 17	Total	0.2000	0.0000	0.0000	0.0000
2210 04 789	Total	0.2000	0.0000	0.0000	0.0000
2210 04 796	Tribal Area sub-plan				
2210 04 796 17	Dispensary				
2210 04 796 17 01	Ayurvedic Dispansary				
2210 04 796 17 01 12	Electricity Charges	0.1000	0.0000	0.0000	0.0000
2210 04 796 17 01	Total	0.1000	0.0000	0.0000	0.0000
2210 04 796 17 03	Homoeopathic Dispensary				
2210 04 796 17 03 12	Electricity Charges	0.1000	0.0000	0.0000	0.0000
2210 04 796 17 03	Total	0.1000	0.0000	0.0000	0.0000
2210 04 796 17	Total	0.2000	0.0000	0.0000	0.0000
2210 04 796	Total	0.2000	0.0000	0.0000	0.0000
2210 04	Total	0.4000	0.0000	0.0000	0.0000
2210 06	Public Health				
2210 06 001	Direction and Administration				
2210 06 001 98	Administration				
2210 06 001 98 52	Family Welfare and Preventive Medicine				
2210 06 001 98 52 12	Electricity Charges	49.7575	100.0000	100.0000	100.0000
2210 06 001 98 52	Total	49.7575	100.0000	100.0000	100.0000
2210 06 001 98	Total	49.7575	100.0000	100.0000	100.0000
2210 06 001	Total	49.7575	100.0000	100.0000	100.0000
2210 06	Total	49.7575	100.0000	100.0000	100.0000
2210	Total	629.3925	1100.0000	1100.0000	1210.0000
Electricity Charges	Total	629.3925	1100.0000	1100.0000	1210.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	629.3925	1100.0000	1100.0000	1210.0000
	Revenue	629.3925	1100.0000	1100.0000	1210.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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

Scholarship/Stipend

2211 Family Welfare

2211 00

2211 00 003 Training

2211 00 003 19 Family Welfare

2211 00 003 19 11 Health Sub-Centre

2211 00 003 19 11 36 Scholarship / Stipend	1.3481	2.0000	2.0000	8.5800

2211 00 003 19 11 Total	1.3481	2.0000	2.0000	8.5800

2211 00 003 19 Total	1.3481	2.0000	2.0000	8.5800

2211 00 003 Total	1.3481	2.0000	2.0000	8.5800

2211 00 789 Special Component Plan for Scheduled Caste

2211 00 789 19 Family Welfare

2211 00 789 19 11 Health Sub-Centre

2211 00 789 19 11 36 Scholarship / Stipend	3.5155	4.0000	10.0000	2.6000

2211 00 789 19 11 Total	3.5155	4.0000	10.0000	2.6000

2211 00 789 19 Total	3.5155	4.0000	10.0000	2.6000

2211 00 789 Total	3.5155	4.0000	10.0000	2.6000

2211 00 796 Tribal Area sub-plan

2211 00 796 19 Family Welfare

2211 00 796 19 11 Health Sub-Centre

2211 00 796 19 11 36 Scholarship / Stipend	3.2435	4.0000	16.0000	5.3800

2211 00 796 19 11 Total	3.2435	4.0000	16.0000	5.3800

2211 00 796 19 Total	3.2435	4.0000	16.0000	5.3800

2211 00 796 Total	3.2435	4.0000	16.0000	5.3800

2211 00 Total	8.1071	10.0000	28.0000	16.5600

2211 Total	8.1071	10.0000	28.0000	16.5600

Scholarship/Stipend	Total	8.1071	10.0000	28.0000	16.5600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8.1071	10.0000	28.0000	16.5600
	Revenue	8.1071	10.0000	28.0000	16.5600
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4210 Capital Outlay on Medical and Public Health

4210 02 Rural Health Services

4210 02 103 Primary Health Centres

4210 02 103 16 Hospital

4210 02 103 16 10 Primary Health Centre

4210 02 103 16 10 53 Major works	0.0000	0.0000	0.0000	200.0000

4210 02 103 16 10 Total	0.0000	0.0000	0.0000	200.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4210 02 103 16 Total	0.0000	0.0000	0.0000	200.0000
4210 02 103 Total	0.0000	0.0000	0.0000	200.0000
4210 02 789 Special Component Plan for Scheduled Caste				
4210 02 789 16 Hospital				
4210 02 789 16 10 Primary Health Centre				
4210 02 789 16 10 53 Major works	0.0000	0.0000	0.0000	800.0000
4210 02 789 16 10 Total	0.0000	0.0000	0.0000	800.0000
4210 02 789 16 Total	0.0000	0.0000	0.0000	800.0000
4210 02 789 Total	0.0000	0.0000	0.0000	800.0000
4210 02 796 Tribal Area sub-plan				
4210 02 796 16 Hospital				
4210 02 796 16 10 Primary Health Centre				
4210 02 796 16 10 53 Major works	0.0000	0.0000	0.0000	1506.3300
4210 02 796 16 10 Total	0.0000	0.0000	0.0000	1506.3300
4210 02 796 16 Total	0.0000	0.0000	0.0000	1506.3300
4210 02 796 Total	0.0000	0.0000	0.0000	1506.3300
4210 02 Total	0.0000	0.0000	0.0000	2506.3300
4210 Total	0.0000	0.0000	0.0000	2506.3300
Major Works Total	0.0000	0.0000	0.0000	2506.3300
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	2506.3300
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	2506.3300

Minor Works

2210 Medical and Public Health

2210 03 Rural Health Services-Allopathy

2210 03 103 Primary Health Centres

2210 03 103 16 Hospital

2210 03 103 16 10 Primary Health Centre

2210 03 103 16 10 27 Minor Works	4.7430	40.0000	54.9272	89.5400

2210 03 103 16 10 Total	4.7430	40.0000	54.9272	89.5400

2210 03 103 16 Total	4.7430	40.0000	54.9272	89.5400

2210 03 103 Total	4.7430	40.0000	54.9272	89.5400

2210 03 789 Special Component Plan for Scheduled Caste

2210 03 789 16 Hospital

2210 03 789 16 10 Primary Health Centre

2210 03 789 16 10 27 Minor Works	0.0000	60.0000	62.6958	100.0000

2210 03 789 16 10 Total	0.0000	60.0000	62.6958	100.0000

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

CASP - National Health Mission (NHM)

2211 Family Welfare

2211 00

2211 00 001 Direction and Administration

2211 00 001 91 Central Assistance to State Plan

2211 00 001 91 14 National Health Mission (NHM)

2211 00 001 91 14 01 Salaries 360.6994 600.0000 600.0000 1100.0000

2211 00 001 91 14 31 Grants-in-Aid 2918.1000 3696.0000 4565.9600 9296.0000

2211 00 001 91 14 **Total** 3278.7994 4296.0000 5165.9600 10396.00002211 00 001 91 **Total** 3278.7994 4296.0000 5165.9600 10396.00002211 00 001 **Total** 3278.7994 4296.0000 5165.9600 10396.0000

2211 00 789 Special Component Plan for Scheduled Caste

2211 00 789 91 Central Assistance to State Plan

2211 00 789 91 14 National Health Mission (NHM)

2211 00 789 91 14 01 Salaries 1065.2013 1167.0000 1279.8399 967.0000

2211 00 789 91 14 31 Grants-in-Aid 4019.0800 5270.0000 5484.7001 7667.5000

2211 00 789 91 14 **Total** 5084.2813 6437.0000 6764.5400 8634.50002211 00 789 91 **Total** 5084.2813 6437.0000 6764.5400 8634.50002211 00 789 **Total** 5084.2813 6437.0000 6764.5400 8634.5000

2211 00 796 Tribal Area sub-plan

2211 00 796 91 Central Assistance to State Plan

2211 00 796 91 14 National Health Mission (NHM)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2211 00 796 91 14 01 Salaries	1986.9760	1800.0000	1800.0000	1500.0000
2211 00 796 91 14 31 Grants-in-Aid	9250.6101	9967.0000	10564.5000	14524.7600
2211 00 796 91 14 Total	11237.5861	11767.0000	12364.5000	16024.7600
2211 00 796 91 Total	11237.5861	11767.0000	12364.5000	16024.7600
2211 00 796 Total	11237.5861	11767.0000	12364.5000	16024.7600
2211 00 Total	19600.6668	22500.0000	24295.0000	35055.2600
2211 Total	19600.6668	22500.0000	24295.0000	35055.2600
CASP - National Health Mission (NHM) Total	19600.6668	22500.0000	24295.0000	35055.2600
Charged	0.0000	0.0000	0.0000	0.0000
Voted	19600.6668	22500.0000	24295.0000	35055.2600
Revenue	19600.6668	22500.0000	24295.0000	35055.2600
Capital	0.0000	0.0000	0.0000	0.0000

Ration/Diet/Medicine/Bedding and Clothing

2210 Medical and Public Health

2210 03 Rural Health Services-Allopathy

2210 03 103 Primary Health Centres

2210 03 103 16 Hospital

2210 03 103 16 10 Primary Health Centre

2210 03 103 16 10 23 Cost of Ration,Diet,Medicine,B edding & Clothing	97.5407	100.0000	100.0000	100.0000

2210 03 103 16 10 Total	97.5407	100.0000	100.0000	100.0000

2210 03 103 16 Total	97.5407	100.0000	100.0000	100.0000

2210 03 103 Total	97.5407	100.0000	100.0000	100.0000

2210 03 789 Special Component Plan for Scheduled Caste

2210 03 789 16 Hospital

2210 03 789 16 10 Primary Health Centre

2210 03 789 16 10 23 Cost of Ration,Diet,Medicine,B edding & Clothing	243.0923	250.0000	250.0000	300.0000

2210 03 789 16 10 Total	243.0923	250.0000	250.0000	300.0000

2210 03 789 16 Total	243.0923	250.0000	250.0000	300.0000

2210 03 789 Total	243.0923	250.0000	250.0000	300.0000

2210 03 796 Tribal Area sub-plan

2210 03 796 16 Hospital

2210 03 796 16 10 Primary Health Centre

2210 03 796 16 10 23 Cost of Ration,Diet,Medicine,B edding & Clothing	488.7959	600.0000	600.0000	645.0000

2210 03 796 16 10 Total	488.7959	600.0000	600.0000	645.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2210 03 796 16 Total	488.7959	600.0000	600.0000	645.0000
2210 03 796 Total	488.7959	600.0000	600.0000	645.0000
2210 03 Total	829.4289	950.0000	950.0000	1045.0000
2210 Total	829.4289	950.0000	950.0000	1045.0000
Ration/Diet/Medicine/Bedding and Clothing Total	829.4289	950.0000	950.0000	1045.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	829.4289	950.0000	950.0000	1045.0000
Revenue	829.4289	950.0000	950.0000	1045.0000
Capital	0.0000	0.0000	0.0000	0.0000

State Share

2210 Medical and Public Health

2210 06 Public Health

2210 06 102 Prevention of food adulteration

2210 06 102 70 State Share

2210 06 102 70 52 Family Welfare and Preventive Medicine

2210 06 102 70 52 13 Office Expenses 0.0000 0.0000 1.6846 0.0000

2210 06 102 70 52 20 Other Administrative Expenses 0.0000 0.0000 2.5269 0.0000

2210 06 102 70 52 **Total** 0.0000 0.0000 4.2115 0.00002210 06 102 70 **Total** 0.0000 0.0000 4.2115 0.00002210 06 102 **Total** 0.0000 0.0000 4.2115 0.00002210 06 **Total** 0.0000 0.0000 4.2115 0.00002210 **Total** 0.0000 0.0000 4.2115 0.0000

2211 Family Welfare

2211 00

2211 00 102 Urban Family Welfare Services

2211 00 102 70 State Share

2211 00 102 70 70 State share of National Urban Health Mission (NULM)

2211 00 102 70 70 31 Grants-in-Aid 0.0000 0.0000 50.0900 41.0000

2211 00 102 70 70 **Total** 0.0000 0.0000 50.0900 41.00002211 00 102 70 **Total** 0.0000 0.0000 50.0900 41.00002211 00 102 **Total** 0.0000 0.0000 50.0900 41.0000

2211 00 789 Special Component Plan for Scheduled Caste

2211 00 789 70 State Share

2211 00 789 70 70 State share of National Urban Health Mission (NULM)

2211 00 789 70 70 31 Grants-in-Aid 0.0000 0.0000 16.3800 16.5000

2211 00 789 70 70 **Total** 0.0000 0.0000 16.3800 16.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2211 00 789 70 Total	0.0000	0.0000	16.3800	16.5000
2211 00 789 Total	0.0000	0.0000	16.3800	16.5000
2211 00 796 Tribal Area sub-plan				
2211 00 796 70 State Share				
2211 00 796 70 70 State share of National Urban Health Mission (NULM)				
2211 00 796 70 70 31 Grants-in-Aid	0.0000	0.0000	55.8600	55.8500
2211 00 796 70 70 Total	0.0000	0.0000	55.8600	55.8500
2211 00 796 70 Total	0.0000	0.0000	55.8600	55.8500
2211 00 796 Total	0.0000	0.0000	55.8600	55.8500
2211 00 Total	0.0000	0.0000	122.3300	113.3500
2211 Total	0.0000	0.0000	122.3300	113.3500
State Share Total	0.0000	0.0000	126.5415	113.3500
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	126.5415	113.3500
Revenue	0.0000	0.0000	126.5415	113.3500
Capital	0.0000	0.0000	0.0000	0.0000

Finance Commission Grant

2211 Family Welfare

2211 00

2211 00 103 Maternity and Child Health

2211 00 103 43 Finance Commission

2211 00 103 43 60 Reduction in the Infant Mortality Rate

2211 00 103 43 60 31 Grants-in-Aid	695.8978	0.0000	89.9000	0.0000

2211 00 103 43 60 Total	695.8978	0.0000	89.9000	0.0000

2211 00 103 43 Total	695.8978	0.0000	89.9000	0.0000

2211 00 103 Total	695.8978	0.0000	89.9000	0.0000

2211 00 789 Special Component Plan for Scheduled Caste

2211 00 789 43 Finance Commission

2211 00 789 43 60 Reduction in the Infant Mortality Rate

2211 00 789 43 60 31 Grants-in-Aid	0.0000	1.0000	0.0000	0.0000

2211 00 789 43 60 Total	0.0000	1.0000	0.0000	0.0000

2211 00 789 43 Total	0.0000	1.0000	0.0000	0.0000

2211 00 789 Total	0.0000	1.0000	0.0000	0.0000

2211 00 Total	695.8978	1.0000	89.9000	0.0000

2211 Total	695.8978	1.0000	89.9000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
Finance Commission Grant	Total	695.8978	1.0000	89.9000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	695.8978	1.0000	89.9000	0.0000
	Revenue	695.8978	1.0000	89.9000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - SPA

4210 Capital Outlay on Medical and Public Health

4210 02 Rural Health Services

4210 02 103 Primary Health Centres

4210 02 103 91 Central Assistance to State Plan

4210 02 103 91 03 Special Plan Assistance (SPA)

4210 02 103 91 03 53 Major works	3.7943	0.0000	0.0000	0.0000

4210 02 103 91 03 Total	3.7943	0.0000	0.0000	0.0000

4210 02 103 91 Total	3.7943	0.0000	0.0000	0.0000

4210 02 103 Total	3.7943	0.0000	0.0000	0.0000

4210 02 800 Other expenditure

4210 02 800 91 Central Assistance to State Plan

4210 02 800 91 03 Special Plan Assistance (SPA)

4210 02 800 91 03 53 Major works	0.9500	0.0000	0.0000	0.0000

4210 02 800 91 03 Total	0.9500	0.0000	0.0000	0.0000

4210 02 800 91 Total	0.9500	0.0000	0.0000	0.0000

4210 02 800 Total	0.9500	0.0000	0.0000	0.0000

4210 02 Total	4.7443	0.0000	0.0000	0.0000

4210 Total	4.7443	0.0000	0.0000	0.0000

CASP - SPA	Total	4.7443	0.0000	0.0000	0.0000

Charged	0.0000	0.0000	0.0000	0.0000

Voted	4.7443	0.0000	0.0000	0.0000

Revenue	0.0000	0.0000	0.0000	0.0000

Capital	4.7443	0.0000	0.0000	0.0000

NABARD

4210 Capital Outlay on Medical and Public Health

4210 02 Rural Health Services

4210 02 103 Primary Health Centres

4210 02 103 54 National Bank for Agriculture
and Rural Development (NABARD)4210 02 103 54 34 RIDF-XIX-Construction of 2 PHCs and 20 Staff
Quarters at Gomati and Sepahijala District

4210 02 103 54 34 53 Major works	0.0000	200.0000	200.9900	231.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00						Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4210 02 103 54 34 Total						0.0000	200.0000	200.9900	231.0000
4210 02 103 54 36 RIDF Loan of Various Projects under different Administrative Departments									
4210 02 103 54 36 53 Major works						248.2921	0.0000	192.1100	0.0000
4210 02 103 54 36 Total						248.2921	0.0000	192.1100	0.0000
4210 02 103 54 Total						248.2921	200.0000	393.1000	231.0000
4210 02 103 Total						248.2921	200.0000	393.1000	231.0000
4210 02 789 Special Component Plan for Scheduled Caste									
4210 02 789 54 National Bank for Agriculture and Rural Development (NABARD)									
4210 02 789 54 36 RIDF Loan of Various Projects under different Administrative Departments									
4210 02 789 54 36 53 Major works						54.1882	300.0000	200.0000	0.0000
4210 02 789 54 36 Total						54.1882	300.0000	200.0000	0.0000
4210 02 789 54 Total						54.1882	300.0000	200.0000	0.0000
4210 02 789 Total						54.1882	300.0000	200.0000	0.0000
4210 02 796 Tribal Area sub-plan									
4210 02 796 54 National Bank for Agriculture and Rural Development (NABARD)									
4210 02 796 54 36 RIDF Loan of Various Projects under different Administrative Departments									
4210 02 796 54 36 53 Major works						65.8137	500.0000	406.9000	0.0000
4210 02 796 54 36 Total						65.8137	500.0000	406.9000	0.0000
4210 02 796 54 Total						65.8137	500.0000	406.9000	0.0000
4210 02 796 Total						65.8137	500.0000	406.9000	0.0000
4210 02 Total						368.2940	1000.0000	1000.0000	231.0000
4210 Total						368.2940	1000.0000	1000.0000	231.0000
NABARD									
Total						368.2940	1000.0000	1000.0000	231.0000
Charged						0.0000	0.0000	0.0000	0.0000
Voted						368.2940	1000.0000	1000.0000	231.0000
Revenue						0.0000	0.0000	0.0000	0.0000
Capital						368.2940	1000.0000	1000.0000	231.0000

State Share / Contribution of CASP

2211 Family Welfare

2211 00

2211 00 001 Direction and Administration

2211 00 001 90 State Share for Central Assistance to State Plan

2211 00 001 90 14 State Share of National Health Mission (NHM)

2211 00 001 90 14 31	Grants-in-Aid	1048.8400	1000.0000	1381.4500	800.0000

2211 00 001 90 14	Total	1048.8400	1000.0000	1381.4500	800.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2211 00 001 90 Total	1048.8400	1000.0000	1381.4500	800.0000
2211 00 001 Total	1048.8400	1000.0000	1381.4500	800.0000
2211 00 789 Special Component Plan for Scheduled Caste				
2211 00 789 90 State Share for Central Assistance to State Plan				
2211 00 789 90 14 State Share of National Health Mission (NHM)				
2211 00 789 90 14 31 Grants-in-Aid	342.8900	525.0000	807.1185	1200.0000
2211 00 789 90 14 Total	342.8900	525.0000	807.1185	1200.0000
2211 00 789 90 Total	342.8900	525.0000	807.1185	1200.0000
2211 00 789 Total	342.8900	525.0000	807.1185	1200.0000
2211 00 796 Tribal Area sub-plan				
2211 00 796 90 State Share for Central Assistance to State Plan				
2211 00 796 90 14 State Share of National Health Mission (NHM)				
2211 00 796 90 14 31 Grants-in-Aid	625.2700	1375.0000	1290.0000	1510.7000
2211 00 796 90 14 Total	625.2700	1375.0000	1290.0000	1510.7000
2211 00 796 90 Total	625.2700	1375.0000	1290.0000	1510.7000
2211 00 796 Total	625.2700	1375.0000	1290.0000	1510.7000
2211 00 Total	2017.0000	2900.0000	3478.5685	3510.7000
2211 Total	2017.0000	2900.0000	3478.5685	3510.7000
State Share / Contribution of CASP Total	2017.0000	2900.0000	3478.5685	3510.7000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	2017.0000	2900.0000	3478.5685	3510.7000
Revenue	2017.0000	2900.0000	3478.5685	3510.7000
Capital	0.0000	0.0000	0.0000	0.0000

Others**2210 Medical and Public Health****2210 01 Urban Health Services-Allopathy****2210 01 110 Hospital and Dispensaries****2210 01 110 17 Dispensary****2210 01 110 17 02 Health Sub-Centre**

2210 01 110 17 02 13 Office Expenses	0.0463	0.2000	0.2000	0.2000

2210 01 110 17 02 Total	0.0463	0.2000	0.2000	0.2000

2210 01 110 17 Total	0.0463	0.2000	0.2000	0.2000

2210 01 110 Total	0.0463	0.2000	0.2000	0.2000

2210 01 200 Other Health Schemes**2210 01 200 15 Health Services****2210 01 200 15 01 Anti T.B. Clinic**

2210 01 200 15 01 13 Office Expenses	0.0195	0.1000	0.1000	0.1000

2210 01 200 15 01 Total	0.0195	0.1000	0.1000	0.1000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00						Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2210 01 200 15 11	National Programme for Control of Blindness								
2210 01 200 15 11 13	Office Expenses					0.0299	0.1000	0.1000	0.1000
2210 01 200 15 11 20	Other Administrative Expenses					0.0000	0.2000	0.2000	0.2000
2210 01 200 15 11	Total					0.0299	0.3000	0.3000	0.3000
2210 01 200 15	Total					0.0494	0.4000	0.4000	0.4000
2210 01 200	Total					0.0494	0.4000	0.4000	0.4000
2210 01 789	Special Component Plan for Scheduled Caste								
2210 01 789 15	Health Services								
2210 01 789 15 11	National Programme for Control of Blindness								
2210 01 789 15 11 13	Office Expenses					0.0000	0.4000	0.4000	0.4000
2210 01 789 15 11 20	Other Administrative Expenses					0.0000	0.2000	0.2000	0.2000
2210 01 789 15 11	Total					0.0000	0.6000	0.6000	0.6000
2210 01 789 15	Total					0.0000	0.6000	0.6000	0.6000
2210 01 789	Total					0.0000	0.6000	0.6000	0.6000
2210 01 796	Tribal Area sub-plan								
2210 01 796 15	Health Services								
2210 01 796 15 01	Anti T.B. Clinic								
2210 01 796 15 01 13	Office Expenses					0.0294	0.4000	0.4000	0.4000
2210 01 796 15 01	Total					0.0294	0.4000	0.4000	0.4000
2210 01 796 15 11	National Programme for Control of Blindness								
2210 01 796 15 11 13	Office Expenses					0.0287	0.4000	0.4000	0.4000
2210 01 796 15 11 20	Other Administrative Expenses					0.0000	0.2000	0.2000	0.2000
2210 01 796 15 11	Total					0.0287	0.6000	0.6000	0.6000
2210 01 796 15	Total					0.0581	1.0000	1.0000	1.0000
2210 01 796	Total					0.0581	1.0000	1.0000	1.0000
2210 01	Total					0.1539	2.2000	2.2000	2.2000
2210 02	Urban Health Services-Other systems of medicine								
2210 02 101	Ayurveda								
2210 02 101 17	Dispensary								
2210 02 101 17 01	Ayurvedic Dispansary								
2210 02 101 17 01 13	Office Expenses					0.0274	0.3000	0.3000	0.3000
2210 02 101 17 01 14	Rents, Rates and Taxes					0.0000	0.2000	0.2000	0.2000
2210 02 101 17 01 20	Other Administrative Expenses					0.0000	0.2000	0.2000	0.2000
2210 02 101 17 01	Total					0.0274	0.7000	0.7000	0.7000
2210 02 101 17	Total					0.0274	0.7000	0.7000	0.7000
2210 02 101	Total					0.0274	0.7000	0.7000	0.7000
2210 02 102	Homeopathy								
2210 02 102 17	Dispensary								

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2210 02 102 17 03 Homoeopathic Dispensary				
2210 02 102 17 03 13 Office Expenses	0.0299	0.3000	0.3000	0.3000
2210 02 102 17 03 14 Rents, Rates and Taxes	0.0000	0.2000	0.2000	0.2000
2210 02 102 17 03 20 Other Administrative Expenses	0.0000	0.2000	0.2000	0.2000
2210 02 102 17 03 Total	0.0299	0.7000	0.7000	0.7000
2210 02 102 17 Total	0.0299	0.7000	0.7000	0.7000
2210 02 102 Total	0.0299	0.7000	0.7000	0.7000
2210 02 Total	0.0573	1.4000	1.4000	1.4000
2210 03 Rural Health Services-Allopathy				
2210 03 103 Primary Health Centres				
2210 03 103 16 Hospital				
2210 03 103 16 10 Primary Health Centre				
2210 03 103 16 10 03 Overtime Allowance	0.0000	0.0600	0.0400	0.0400
2210 03 103 16 10 11 Travel Expenses	6.4101	4.0000	4.0000	4.0000
2210 03 103 16 10 13 Office Expenses	10.1911	10.0000	10.0000	10.0000
2210 03 103 16 10 14 Rents, Rates and Taxes	1.1199	0.0000	0.0000	0.0000
2210 03 103 16 10 18 Cost of fuel etc and maintenance cost of vehicles	12.6256	10.0000	10.0000	10.0000
2210 03 103 16 10 19 Hiring charges of private vehicles	0.0746	0.3000	0.3000	0.3000
2210 03 103 16 10 20 Other Administrative Expenses	0.3202	1.0000	1.0000	1.0000
2210 03 103 16 10 21 Supplies and Materials	5.1474	1.0000	1.0000	1.0000
2210 03 103 16 10 24 P.O.L.	21.9802	1.0000	1.0000	2.0000
2210 03 103 16 10 28 Professional Services	10.6803	0.0000	0.0000	0.0000
2210 03 103 16 10 30 Other Contractual Services	192.5391	0.0000	0.0000	0.0000
2210 03 103 16 10 31 Grants-in-Aid	19.4000	2.0000	13.6816	13.6800
2210 03 103 16 10 50 Other charges	0.0000	0.1000	0.0400	0.0400
2210 03 103 16 10 Total	280.4885	29.4600	41.0616	42.0600
2210 03 103 16 Total	280.4885	29.4600	41.0616	42.0600
2210 03 103 Total	280.4885	29.4600	41.0616	42.0600
2210 03 104 Community Health Centres				
2210 03 104 16 Hospital				
2210 03 104 16 02 Community Health Centre				
2210 03 104 16 02 13 Office Expenses	13.5730	9.0000	9.0000	9.0000
2210 03 104 16 02 18 Cost of fuel etc and maintenance cost of vehicles	7.2137	1.0000	1.0000	1.0000
2210 03 104 16 02 20 Other Administrative Expenses	0.1390	0.8000	0.8000	0.8000
2210 03 104 16 02 21 Supplies and Materials	0.6868	0.7000	0.7000	0.7000
2210 03 104 16 02 24 P.O.L.	7.2280	1.0000	1.0000	1.0000

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2210 03 796 16 10 11 Travel Expenses	4.5194	10.0000	41.0000	41.0000
2210 03 796 16 10 13 Office Expenses	26.3456	10.0000	61.0384	78.0000
2210 03 796 16 10 18 Cost of fuel etc and maintenance cost of vehicles	86.1690	66.0000	124.0000	150.0000
2210 03 796 16 10 19 Hiring charges of private vehicles	0.1534	0.3000	0.3000	0.3000
2210 03 796 16 10 20 Other Administrative Expenses	0.0746	1.4000	1.9000	1.9000
2210 03 796 16 10 21 Supplies and Materials	42.9915	31.0000	41.2000	41.2000
2210 03 796 16 10 24 P.O.L.	5.8664	7.0000	33.5000	40.0000
2210 03 796 16 10 28 Professional Services	5.9799	0.0000	0.0000	0.0000
2210 03 796 16 10 30 Other Contractual Services	77.9232	0.0000	0.0000	0.0000
2210 03 796 16 10 31 Grants-in-Aid	7.7265	20.0000	20.0000	20.0000
2210 03 796 16 10 50 Other charges	0.0450	0.1000	0.0400	0.0400
2210 03 796 16 10 Total	257.7944	145.8000	322.9784	372.4400
2210 03 796 16 Total	283.4133	228.5000	405.6784	456.1400
2210 03 796 Total	283.4133	228.5000	405.6784	456.1400
2210 03 Total	742.6259	435.4400	624.2200	676.0000
2210 04 Rural Health Services-Other Systems of medicine				
2210 04 789 Special Component Plan for Scheduled Caste				
2210 04 789 17 Dispensary				
2210 04 789 17 01 Ayurvedic Dispensary				
2210 04 789 17 01 13 Office Expenses	0.0140	0.5000	0.5000	0.5000
2210 04 789 17 01 14 Rents, Rates and Taxes	0.0000	1.3000	1.3000	1.3000
2210 04 789 17 01 20 Other Administrative Expenses	0.2398	0.3000	0.3000	0.3000
2210 04 789 17 01 Total	0.2538	2.1000	2.1000	2.1000
2210 04 789 17 03 Homoeopathic Dispensary				
2210 04 789 17 03 13 Office Expenses	0.0150	0.5000	0.5000	0.5000
2210 04 789 17 03 14 Rents, Rates and Taxes	0.0000	0.3000	0.3000	0.3000
2210 04 789 17 03 20 Other Administrative Expenses	0.0000	0.3000	0.3000	0.3000
2210 04 789 17 03 Total	0.0150	1.1000	1.1000	1.1000
2210 04 789 17 Total	0.2688	3.2000	3.2000	3.2000
2210 04 789 Total	0.2688	3.2000	3.2000	3.2000
2210 04 796 Tribal Area sub-plan				
2210 04 796 17 Dispensary				
2210 04 796 17 01 Ayurvedic Dispensary				
2210 04 796 17 01 13 Office Expenses	0.0266	0.5000	0.5000	0.5000
2210 04 796 17 01 14 Rents, Rates and Taxes	2.8951	1.5000	2.7600	2.7600
2210 04 796 17 01 20 Other Administrative Expenses	0.0000	0.3000	0.3000	0.3000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2210 04 796 17 01 21 Supplies and Materials	0.0000	0.1000	0.1000	0.1000
2210 04 796 17 01 Total	2.9217	2.4000	3.6600	3.6600
2210 04 796 17 03 Homoeopathic Dispensary				
2210 04 796 17 03 13 Office Expenses	0.0200	0.5000	0.5000	0.5000
2210 04 796 17 03 14 Rents, Rates and Taxes	0.0000	0.5000	0.5000	0.5000
2210 04 796 17 03 20 Other Administrative Expenses	0.0000	0.3000	0.3000	0.3000
2210 04 796 17 03 21 Supplies and Materials	0.0000	0.1000	0.1000	0.1000
2210 04 796 17 03 Total	0.0200	1.4000	1.4000	1.4000
2210 04 796 17 Total	2.9417	3.8000	5.0600	5.0600
2210 04 796 Total	2.9417	3.8000	5.0600	5.0600
2210 04 Total	3.2105	7.0000	8.2600	8.2600
2210 06 Public Health				
2210 06 001 Direction and Administration				
2210 06 001 98 Administration				
2210 06 001 98 52 Family Welfare and Preventive Medicine				
2210 06 001 98 52 11 Travel Expenses	4.1667	4.0000	4.0000	4.0000
2210 06 001 98 52 13 Office Expenses	3.7328	5.7500	5.7500	5.7500
2210 06 001 98 52 18 Cost of fuel etc and maintenance cost of vehicles	0.9814	1.0000	1.0000	1.0000
2210 06 001 98 52 20 Other Administrative Expenses	0.0527	0.3000	0.3000	0.3000
2210 06 001 98 52 24 P.O.L.	0.9613	1.0000	1.0000	1.0000
2210 06 001 98 52 28 Professional Services	9.7092	0.0000	0.0000	0.0000
2210 06 001 98 52 Total	19.6041	12.0500	12.0500	12.0500
2210 06 001 98 Total	19.6041	12.0500	12.0500	12.0500
2210 06 001 Total	19.6041	12.0500	12.0500	12.0500
2210 06 102 Prevention of food adulteration				
2210 06 102 15 Health Services				
2210 06 102 15 28 Food Safety & Standard Authority of India				
2210 06 102 15 28 11 Travel Expenses	0.1396	0.1500	0.1500	0.1500
2210 06 102 15 28 13 Office Expenses	0.0000	0.3000	0.3000	0.3000
2210 06 102 15 28 31 Grants-in-Aid	0.0000	1.0000	1.0000	0.0000
2210 06 102 15 28 Total	0.1396	1.4500	1.4500	0.4500
2210 06 102 15 Total	0.1396	1.4500	1.4500	0.4500
2210 06 102 Total	0.1396	1.4500	1.4500	0.4500
2210 06 107 Public Health Laboratories				
2210 06 107 15 Health Services				
2210 06 107 15 15 Public Health Laboratories				
2210 06 107 15 15 13 Office Expenses	0.1852	0.9500	0.9500	0.9500
2210 06 107 15 15 Total	0.1852	0.9500	0.9500	0.9500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2210 06 107 15 Total	0.1852	0.9500	0.9500	0.9500
2210 06 107 Total	0.1852	0.9500	0.9500	0.9500
2210 06 113 Public Health Publicity				
2210 06 113 15 Health Services				
2210 06 113 15 16 Public Health Publicity				
2210 06 113 15 16 13 Office Expenses	0.1621	0.8300	0.8300	0.8300
2210 06 113 15 16 21 Supplies and Materials	0.0961	0.1000	0.1000	0.1000
2210 06 113 15 16 Total	0.2582	0.9300	0.9300	0.9300
2210 06 113 15 Total	0.2582	0.9300	0.9300	0.9300
2210 06 113 Total	0.2582	0.9300	0.9300	0.9300
2210 06 789 Special Component Plan for Scheduled Caste				
2210 06 789 15 Health Services				
2210 06 789 15 15 Public Health Laboratories				
2210 06 789 15 15 13 Office Expenses	0.0400	0.4000	0.4000	0.4000
2210 06 789 15 15 Total	0.0400	0.4000	0.4000	0.4000
2210 06 789 15 16 Public Health Publicity				
2210 06 789 15 16 13 Office Expenses	0.0381	0.4000	0.4000	0.4000
2210 06 789 15 16 Total	0.0381	0.4000	0.4000	0.4000
2210 06 789 15 28 Food Safety & Standard Authority of India				
2210 06 789 15 28 20 Other Administrative Expenses	0.0211	0.3000	0.3000	0.3000
2210 06 789 15 28 Total	0.0211	0.3000	0.3000	0.3000
2210 06 789 15 Total	0.0992	1.1000	1.1000	1.1000
2210 06 789 Total	0.0992	1.1000	1.1000	1.1000
2210 06 796 Tribal Area sub-plan				
2210 06 796 15 Health Services				
2210 06 796 15 15 Public Health Laboratories				
2210 06 796 15 15 13 Office Expenses	0.0484	0.4000	0.4000	0.4000
2210 06 796 15 15 Total	0.0484	0.4000	0.4000	0.4000
2210 06 796 15 16 Public Health Publicity				
2210 06 796 15 16 13 Office Expenses	0.0491	0.4000	0.4000	0.4000
2210 06 796 15 16 26 Advertising and Publicity	0.0000	0.3500	0.3500	0.3500
2210 06 796 15 16 Total	0.0491	0.7500	0.7500	0.7500
2210 06 796 15 28 Food Safety & Standard Authority of India				
2210 06 796 15 28 13 Office Expenses	0.0290	0.7000	0.7000	0.7000
2210 06 796 15 28 Total	0.0290	0.7000	0.7000	0.7000
2210 06 796 15 Total	0.1265	1.8500	1.8500	1.8500
2210 06 796 Total	0.1265	1.8500	1.8500	1.8500
2210 06 Total	20.4128	18.3300	18.3300	17.3300
2210 Total	766.4605	464.3700	654.4100	705.1900

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4210	Total	0.0000	2.7500	2.7500	2.7500
Others	Total	766.6456	467.7200	657.7600	708.5400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	766.6456	467.7200	657.7600	708.5400
	Revenue	766.6456	464.9700	655.0100	705.7900
	Capital	0.0000	2.7500	2.7500	2.7500

Salaries

2210 Medical and Public Health

2210 03 Rural Health Services-Allopathy

2210 03 103 Primary Health Centres

2210 03 103 16 Hospital

2210 03 103 16 10 Primary Health Centre

2210 03 103 16 10 01	Salaries	10412.4924	0.0000	0.0000	0.0000

2210 03 103 16 10	Total	10412.4924	0.0000	0.0000	0.0000

2210 03 103 16	Total	10412.4924	0.0000	0.0000	0.0000

2210 03 103	Total	10412.4924	0.0000	0.0000	0.0000

2210 03	Total	10412.4924	0.0000	0.0000	0.0000

2210 06 Public Health

2210 06 001 Direction and Administration

2210 06 001 98 Administration

2210 06 001 98 52 Family Welfare and Preventive Medicine

2210 06 001 98 52 01	Salaries	7893.5157	19356.8400	19357.0000	22056.0000

2210 06 001 98 52	Total	7893.5157	19356.8400	19357.0000	22056.0000

2210 06 001 98	Total	7893.5157	19356.8400	19357.0000	22056.0000

2210 06 001	Total	7893.5157	19356.8400	19357.0000	22056.0000

2210 06	Total	7893.5157	19356.8400	19357.0000	22056.0000

2210	Total	18306.0082	19356.8400	19357.0000	22056.0000

Salaries	Total	18306.0082	19356.8400	19357.0000	22056.0000

	Charged	0.0000	0.0000	0.0000	0.0000

	Voted	18306.0082	19356.8400	19357.0000	22056.0000

	Revenue	18306.0082	19356.8400	19357.0000	22056.0000

	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2210 Medical and Public Health

2210 06 Public Health

2210 06 001 Direction and Administration

2210 06 001 98 Administration

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2210 06 001 98 52 Family Welfare and Preventive Medicine				
2210 06 001 98 52 28 Professional Services	0.0000	42.2800	42.2800	42.2800
2210 06 001 98 52 Total	0.0000	42.2800	42.2800	42.2800
2210 06 001 98 Total	0.0000	42.2800	42.2800	42.2800
2210 06 001 Total	0.0000	42.2800	42.2800	42.2800
2210 06 Total	0.0000	42.2800	42.2800	42.2800
2210 Total	0.0000	42.2800	42.2800	42.2800
Professional Services Total	0.0000	42.2800	42.2800	42.2800
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	42.2800	42.2800	42.2800
Revenue	0.0000	42.2800	42.2800	42.2800
Capital	0.0000	0.0000	0.0000	0.0000

Tripura State Blood Transfusion Council (TSBTC)

2210 Medical and Public Health

2210 06 Public Health

2210 06 107 Public Health Laboratories

2210 06 107 15 Health Services

2210 06 107 15 27 Tripura State Blood Transfusion Council

2210 06 107 15 27 31 Grants-in-Aid	0.0000	1.0000	1.0000	1.0000

2210 06 107 15 27 Total	0.0000	1.0000	1.0000	1.0000

2210 06 107 15 Total	0.0000	1.0000	1.0000	1.0000

2210 06 107 Total	0.0000	1.0000	1.0000	1.0000

2210 06 789 Special Component Plan for Scheduled Caste

2210 06 789 15 Health Services

2210 06 789 15 27 Tripura State Blood Transfusion Council

2210 06 789 15 27 31 Grants-in-Aid	0.0000	2.0000	9.6800	9.0000

2210 06 789 15 27 Total	0.0000	2.0000	9.6800	9.0000

2210 06 789 15 Total	0.0000	2.0000	9.6800	9.0000

2210 06 789 Total	0.0000	2.0000	9.6800	9.0000

2210 06 796 Tribal Area sub-plan

2210 06 796 15 Health Services

2210 06 796 15 27 Tripura State Blood Transfusion Council

2210 06 796 15 27 31 Grants-in-Aid	0.0000	2.0000	17.0000	20.0000

2210 06 796 15 27 Total	0.0000	2.0000	17.0000	20.0000

2210 06 796 15 Total	0.0000	2.0000	17.0000	20.0000

2210 06 796 Total	0.0000	2.0000	17.0000	20.0000

2210 06 Total	0.0000	5.0000	27.6800	30.0000

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

Contractual Service

2210 Medical and Public Health

2210 03 Rural Health Services-Allopathy

2210 03 103 Primary Health Centres

2210 03 103 16 Hospital

2210 03 103 16 10 Primary Health Centre

2210 03 103 16 10 30 Other Contractual Services	0.0000	100.0000	100.0000	100.0000

2210 03 103 16 10 Total	0.0000	100.0000	100.0000	100.0000

2210 03 103 16 Total	0.0000	100.0000	100.0000	100.0000

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

CASP - National Urban Health Mission

2211 Family Welfare

2211 00

2211 00 102 Urban Family Welfare Services

2211 00 102 87 C.S. Scheme - II

2211 00 102 87 87 Urban Family Welfare/ National Urban Health Mission (NULM)

2211 00 102 87 87 31 Grants-in-Aid 284.9600 200.0000 184.0800 184.0000

2211 00 102 87 87 **Total** 284.9600 200.0000 184.0800 184.00002211 00 102 87 **Total** 284.9600 200.0000 184.0800 184.00002211 00 102 **Total** 284.9600 200.0000 184.0800 184.0000

2211 00 789 Special Component Plan for Scheduled Caste

2211 00 789 87 C.S. Scheme - II

2211 00 789 87 87 Urban Family Welfare/ National Urban Health Mission (NULM)

2211 00 789 87 87 31 Grants-in-Aid 396.1600 396.0000 365.9200 386.1100

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

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

Asha Incentives Grants

2211 Family Welfare

2211 00

2211 00 200 Other Services and Supplies

2211 00 200 15 Health Services

2211 00 200 15 30 ASHA incentives grants

2211 00 200 15 30 28 Professional Services	0.0000	0.0000	364.0000	364.0000

2211 00 200 15 30 Total	0.0000	0.0000	364.0000	364.0000

2211 00 200 15 Total	0.0000	0.0000	364.0000	364.0000

2211 00 200 Total	0.0000	0.0000	364.0000	364.0000

2211 00 789 Special Component Plan for Scheduled Caste

2211 00 789 15 Health Services

2211 00 789 15 30 ASHA incentives grants

2211 00 789 15 30 28 Professional Services	0.0000	0.0000	119.0000	119.0000

2211 00 789 15 30 Total	0.0000	0.0000	119.0000	119.0000

2211 00 789 15 Total	0.0000	0.0000	119.0000	119.0000

2211 00 789 Total	0.0000	0.0000	119.0000	119.0000

2211 00 796 Tribal Area sub-plan

2211 00 796 15 Health Services

2211 00 796 15 30 ASHA incentives grants

2211 00 796 15 30 28 Professional Services	0.0000	0.0000	217.0000	217.0000

2211 00 796 15 30 Total	0.0000	0.0000	217.0000	217.0000

2211 00 796 15 Total	0.0000	0.0000	217.0000	217.0000

2211 00 796 Total	0.0000	0.0000	217.0000	217.0000

2211 00 Total	0.0000	0.0000	700.0000	700.0000

2211 Total	0.0000	0.0000	700.0000	700.0000

Asha Incentives Grants	Total	0.0000	0.0000	700.0000	700.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	700.0000	700.0000
	Revenue	0.0000	0.0000	700.0000	700.0000
	Capital	0.0000	0.0000	0.0000	0.0000

ANM Training purpose

2210 Medical and Public Health

2210 06 Public Health

2210 06 003 Training

2210 06 003 15 Health Services

2210 06 003 15 31 ANM Training purpose

2210 06 003 15 31 13 Office Expenses	0.0000	0.0000	0.0000	3.0000

2210 06 003 15 31 21 Supplies and Materials	0.0000	0.0000	0.0000	1.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2210 06 003 15 31 Total	0.0000	0.0000	0.0000	4.0000
2210 06 003 15 Total	0.0000	0.0000	0.0000	4.0000
2210 06 003 Total	0.0000	0.0000	0.0000	4.0000
2210 06 789 Special Component Plan for Scheduled Caste				
2210 06 789 15 Health Services				
2210 06 789 15 31 ANM Training purpose				
2210 06 789 15 31 13 Office Expenses	0.0000	0.0000	0.0000	1.0000
2210 06 789 15 31 21 Supplies and Materials	0.0000	0.0000	0.0000	1.0000
2210 06 789 15 31 Total	0.0000	0.0000	0.0000	2.0000
2210 06 789 15 Total	0.0000	0.0000	0.0000	2.0000
2210 06 789 Total	0.0000	0.0000	0.0000	2.0000
2210 06 796 Tribal Area sub-plan				
2210 06 796 15 Health Services				
2210 06 796 15 31 ANM Training purpose				
2210 06 796 15 31 13 Office Expenses	0.0000	0.0000	0.0000	2.0000
2210 06 796 15 31 21 Supplies and Materials	0.0000	0.0000	0.0000	2.0000
2210 06 796 15 31 Total	0.0000	0.0000	0.0000	4.0000
2210 06 796 15 Total	0.0000	0.0000	0.0000	4.0000
2210 06 796 Total	0.0000	0.0000	0.0000	4.0000
2210 06 Total	0.0000	0.0000	0.0000	10.0000
2210 Total	0.0000	0.0000	0.0000	10.0000
ANM Training purpose Total	0.0000	0.0000	0.0000	10.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	10.0000
Revenue	0.0000	0.0000	0.0000	10.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - Regional Food Laboratory

4210 Capital Outlay on Medical and Public Health

4210 04 Public Health

4210 04 107 Public Health Laboratories

4210 04 107 89 C.S.Scheme-IV

4210 04 107 89 22 Upgradation of Regional Food Laboratory at
Agartala, Tripura

4210 04 107 89 22 52 Machinery and Equipment	6.6349	10.0000	10.0000	0.0000

4210 04 107 89 22 Total	6.6349	10.0000	10.0000	0.0000

4210 04 107 89 Total	6.6349	10.0000	10.0000	0.0000

4210 04 107 Total	6.6349	10.0000	10.0000	0.0000

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

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

Incentives of Health Worker

2210 Medical and Public Health

2210 06 Public Health

2210 06 101 Prevention and Control of diseases

2210 06 101 16 Hospital

2210 06 101 16 06 Emergency Facilities

2210 06 101 16 06 28 Professional Services	0.0000	0.0000	48.1000	0.0000

2210 06 101 16 06 Total	0.0000	0.0000	48.1000	0.0000

2210 06 101 16 Total	0.0000	0.0000	48.1000	0.0000

2210 06 101 Total	0.0000	0.0000	48.1000	0.0000

2210 06 789 Special Component Plan for Scheduled Caste

2210 06 789 16 Hospital

2210 06 789 16 06 Emergency Facilities

2210 06 789 16 06 28 Professional Services	0.0000	0.0000	15.7200	0.0000

2210 06 789 16 06 Total	0.0000	0.0000	15.7200	0.0000

2210 06 789 16 Total	0.0000	0.0000	15.7200	0.0000

2210 06 789 Total	0.0000	0.0000	15.7200	0.0000

2210 06 796 Tribal Area sub-plan

2210 06 796 16 Hospital

2210 06 796 16 06 Emergency Facilities

2210 06 796 16 06 28 Professional Services	0.0000	0.0000	28.6800	0.0000

2210 06 796 16 06 Total	0.0000	0.0000	28.6800	0.0000

2210 06 796 16 Total	0.0000	0.0000	28.6800	0.0000

2210 06 796 Total	0.0000	0.0000	28.6800	0.0000

2210 06 Total	0.0000	0.0000	92.5000	0.0000

2210 Total	0.0000	0.0000	92.5000	0.0000

Incentives of Health Worker	Total	0.0000	0.0000	92.5000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	92.5000	0.0000
	Revenue	0.0000	0.0000	92.5000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Food Safety & Standard Authority of India

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2210 Medical and Public Health					
2210 06 Public Health					
2210 06 102 Prevention of food adulteration					
2210 06 102 15 Health Services					
2210 06 102 15 28 Food Safety & Standard Authority of India					
2210 06 102 15 28 31 Grants-in-Aid		0.0000	0.0000	0.0000	2.0000
2210 06 102 15 28 Total		0.0000	0.0000	0.0000	2.0000
2210 06 102 15 Total		0.0000	0.0000	0.0000	2.0000
2210 06 102 Total		0.0000	0.0000	0.0000	2.0000
2210 06 789 Special Component Plan for Scheduled Caste					
2210 06 789 15 Health Services					
2210 06 789 15 28 Food Safety & Standard Authority of India					
2210 06 789 15 28 31 Grants-in-Aid		0.0000	0.0000	0.0000	4.0000
2210 06 789 15 28 Total		0.0000	0.0000	0.0000	4.0000
2210 06 789 15 Total		0.0000	0.0000	0.0000	4.0000
2210 06 789 Total		0.0000	0.0000	0.0000	4.0000
2210 06 796 Tribal Area sub-plan					
2210 06 796 15 Health Services					
2210 06 796 15 28 Food Safety & Standard Authority of India					
2210 06 796 15 28 31 Grants-in-Aid		0.0000	0.0000	0.0000	4.0000
2210 06 796 15 28 Total		0.0000	0.0000	0.0000	4.0000
2210 06 796 15 Total		0.0000	0.0000	0.0000	4.0000
2210 06 796 Total		0.0000	0.0000	0.0000	4.0000
2210 06 Total		0.0000	0.0000	0.0000	10.0000
2210 Total		0.0000	0.0000	0.0000	10.0000
Food Safety & Standard Authority of India					
Total		0.0000	0.0000	0.0000	10.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		0.0000	0.0000	0.0000	10.0000
Revenue		0.0000	0.0000	0.0000	10.0000
Capital		0.0000	0.0000	0.0000	0.0000

Grand Total:- Demand:-52		44569.4099	50337.8400	54433.7600	69663.1700
FAMILY WELFARE AND PREVENTIVE MEDICINE - (52)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	44569.4099	50337.8400	54433.7600	69663.1700
	Revenue	44189.7367	49325.0900	53421.0100	66923.0900
	Capital	379.6732	1012.7500	1012.7500	2740.0800

Tribal Welfare (Research)

Demand No : 53

Volume : II

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

Electricity Charges

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

2225 80 General

2225 80 001 Direction and Administration

2225 80 001 33 Welfare Programme

2225 80 001 33 09 General

2225 80 001 33 09 12 Electricity Charges	0.0000	7.9600	6.3700	7.9600

2225 80 001 33 09 Total	0.0000	7.9600	6.3700	7.9600

2225 80 001 33 Total	0.0000	7.9600	6.3700	7.9600

2225 80 001 Total	0.0000	7.9600	6.3700	7.9600

2225 80 800 Other expenditure

2225 80 800 33 Welfare Programme

2225 80 800 33 09 General

2225 80 800 33 09 12 Electricity Charges	5.4010	0.0000	0.0000	0.0000

2225 80 800 33 09 Total	5.4010	0.0000	0.0000	0.0000

2225 80 800 33 Total	5.4010	0.0000	0.0000	0.0000

2225 80 800 Total	5.4010	0.0000	0.0000	0.0000

2225 80 Total	5.4010	7.9600	6.3700	7.9600

2225 Total	5.4010	7.9600	6.3700	7.9600

Electricity Charges	Total	5.4010	7.9600	6.3700	7.9600

Charged	0.0000	0.0000	0.0000	0.0000

Voted	5.4010	7.9600	6.3700	7.9600

Revenue	5.4010	7.9600	6.3700	7.9600

Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

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

2225 80 General

2225 80 001 Direction and Administration

2225 80 001 33 Welfare Programme

2225 80 001 33 09 General

2225 80 001 33 09 27 Minor Works	0.0000	0.0000	0.8000	3.0000

2225 80 001 33 09 Total	0.0000	0.0000	0.8000	3.0000

2225 80 001 33 Total	0.0000	0.0000	0.8000	3.0000

2225 80 001 Total	0.0000	0.0000	0.8000	3.0000

2225 80 Total	0.0000	0.0000	0.8000	3.0000

2225 Total	0.0000	0.0000	0.8000	3.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00				Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Minor Works							
	Total			0.0000	0.0000	0.8000	3.0000
	Charged			0.0000	0.0000	0.0000	0.0000
	Voted			0.0000	0.0000	0.8000	3.0000
	Revenue			0.0000	0.0000	0.8000	3.0000
	Capital			0.0000	0.0000	0.0000	0.0000
Others							
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities						
2225 80	General						
2225 80 001	Direction and Administration						
2225 80 001 33	Welfare Programme						
2225 80 001 33 09	General						
2225 80 001 33 09 11	Travel Expenses			0.0000	0.9400	0.6000	0.7000
2225 80 001 33 09 13	Office Expenses			0.0000	3.8000	3.1000	3.9000
2225 80 001 33 09 18	Cost of fuel etc and maintenance cost of vehicles			0.0000	0.8000	0.9860	0.8000
2225 80 001 33 09 19	Hiring charges of private vehicles			0.0000	1.2000	2.4900	1.7000
2225 80 001 33 09 21	Supplies and Materials			0.0000	0.4600	0.1840	0.4000
2225 80 001 33 09	Total			0.0000	7.2000	7.3600	7.5000
2225 80 001 33	Total			0.0000	7.2000	7.3600	7.5000
2225 80 001	Total			0.0000	7.2000	7.3600	7.5000
2225 80 800	Other expenditure						
2225 80 800 33	Welfare Programme						
2225 80 800 33 09	General						
2225 80 800 33 09 11	Travel Expenses			0.7392	0.0000	0.0000	0.0000
2225 80 800 33 09 13	Office Expenses			3.8090	0.0000	0.0000	0.0000
2225 80 800 33 09 18	Cost of fuel etc and maintenance cost of vehicles			0.8397	0.0000	0.0000	0.0000
2225 80 800 33 09 19	Hiring charges of private vehicles			1.4457	0.0000	0.0000	0.0000
2225 80 800 33 09 21	Supplies and Materials			0.3890	0.0000	0.0000	0.0000
2225 80 800 33 09	Total			7.2226	0.0000	0.0000	0.0000
2225 80 800 33	Total			7.2226	0.0000	0.0000	0.0000
2225 80 800	Total			7.2226	0.0000	0.0000	0.0000
2225 80	Total			7.2226	7.2000	7.3600	7.5000
2225	Total			7.2226	7.2000	7.3600	7.5000

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

Advertisement

2225	<i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</i>				
2225 80	General				
2225 80 001	Direction and Administration				
2225 80 001 33	Welfare Programme				
2225 80 001 33 09	General				
2225 80 001 33 09 26	Advertising and Publicity	0.0000	0.3800	0.3000	0.5000

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

Grants to PSUs - STSATC

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

2225 80 General				
2225 80 001 Direction and Administration				
2225 80 001 33 Welfare Programme				
2225 80 001 33 66 Society of Tripura State Academy of Tribal Culture				
2225 80 001 33 66 31 Grants-in-Aid	0.0000	23.0000	25.0000	30.0000
2225 80 001 33 66 Total	0.0000	23.0000	25.0000	30.0000
2225 80 001 33 Total	0.0000	23.0000	25.0000	30.0000
2225 80 001 Total	0.0000	23.0000	25.0000	30.0000
2225 80 800 Other expenditure				
2225 80 800 33 Welfare Programme				
2225 80 800 33 66 Society of Tripura State Academy of Tribal Culture				
2225 80 800 33 66 31 Grants-in-Aid	23.0000	0.0000	0.0000	0.0000
2225 80 800 33 66 Total	23.0000	0.0000	0.0000	0.0000
2225 80 800 33 Total	23.0000	0.0000	0.0000	0.0000
2225 80 800 Total	23.0000	0.0000	0.0000	0.0000
2225 80 Total	23.0000	23.0000	25.0000	30.0000

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

Contractual Service

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

2225 02 Welfare of Scheduled Tribes

2225 02 102 Economic Development

2225 02 102 88 C.S.Scheme-III

2225 02 102 88 64 Support to Tribal Research and Training

2225 02 102 88 64 30 Other Contractual Services	0.0000	0.0000	0.0000	45.5200

2225 02 102 88 64 Total	0.0000	0.0000	0.0000	45.5200

2225 02 102 88 Total	0.0000	0.0000	0.0000	45.5200

2225 02 102 Total	0.0000	0.0000	0.0000	45.5200

2225 02 Total	0.0000	0.0000	0.0000	45.5200

2225 Total	0.0000	0.0000	0.0000	45.5200

Contractual Service	Total	0.0000	0.0000	0.0000	45.5200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	45.5200
	Revenue	0.0000	0.0000	0.0000	45.5200
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Support to Tribal Research and Training

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

2225 02 Welfare of Scheduled Tribes

2225 02 102 Economic Development

2225 02 102 88 C.S.Scheme-III

2225 02 102 88 64 Support to Tribal Research and Training

2225 02 102 88 64 16 Publications	2.3548	13.5000	42.0000	13.5000

2225 02 102 88 64 19 Hiring charges of private vehicles	1.0288	2.0000	0.9300	0.0000

2225 02 102 88 64 20 Other Administrative Expenses	22.7451	74.5000	25.9500	89.5000

2225 02 102 88 64 21 Supplies and Materials	5.5145	5.0000	3.0000	6.0000

2225 02 102 88 64 26 Advertising and Publicity	5.7487	31.0000	54.4000	10.0000

2225 02 102 88 64 27 Minor Works	2.4853	219.0000	0.0000	260.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00						Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2225 02 102 88 64 30	Other Contractual Services					4.1800	6.0000	6.8000	0.0000
2225 02 102 88 64 31	Grants-in-Aid					69.6750	90.0000	45.0800	76.0000
2225 02 102 88 64	Total					113.7324	441.0000	178.1600	455.0000
2225 02 102 88	Total					113.7324	441.0000	178.1600	455.0000
2225 02 102	Total					113.7324	441.0000	178.1600	455.0000
2225 02	Total					113.7324	441.0000	178.1600	455.0000
2225	Total					113.7324	441.0000	178.1600	455.0000
4225	<i>Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</i>								
4225 02	Welfare of Scheduled Tribes								
4225 02 102	Economic Development								
4225 02 102 88	C.S.Scheme-III								
4225 02 102 88 64	Support to Tribal Research and Training								
4225 02 102 88 64 53	Major works					40.7283	431.0200	438.5300	500.0000
4225 02 102 88 64	Total					40.7283	431.0200	438.5300	500.0000
4225 02 102 88	Total					40.7283	431.0200	438.5300	500.0000
4225 02 102	Total					40.7283	431.0200	438.5300	500.0000
4225 02	Total					40.7283	431.0200	438.5300	500.0000
4225	Total					40.7283	431.0200	438.5300	500.0000
CASP - Support to Tribal Research and Training	Total					154.4607	872.0200	616.6900	955.0000
	Charged					0.0000	0.0000	0.0000	0.0000
	Voted					154.4607	872.0200	616.6900	955.0000
	Revenue					113.7324	441.0000	178.1600	455.0000
	Capital					40.7283	431.0200	438.5300	500.0000

Medical Re-imbursement

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

2225 80 General

2225 80 001 Direction and Administration

2225 80 001 33 Welfare Programme

2225 80 001 33 09 General

2225 80 001 33 09 07 Medical Reimbursement 0.0000 2.5000 2.0000 2.5000

2225 80 001 33 09 **Total** 0.0000 2.5000 2.0000 2.5000

2225 80 001 33 **Total** 0.0000 2.5000 2.0000 2.5000

2225 80 001 **Total** 0.0000 2.5000 2.0000 2.5000

2225 80 800 Other expenditure

2225 80 800 33 Welfare Programme

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

Affiliation and Inspection Fees to Tripura University

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

2225 80 General

2225 80 190 Assistance to Public Sector and Other Undertakings

2225 80 190 41 Human Development

2225 80 190 41 21 Grant/Affiliation and Inspection Fees to Tripura University

2225 80 190 41 21 31 Grants-in-Aid 0.0000 0.0000 9.2400 2.4100

2225 80 190 41 21 **Total** 0.0000 0.0000 9.2400 2.4100

2225 80 190 41 **Total** 0.0000 0.0000 9.2400 2.4100

2225 80 190 **Total** 0.0000 0.0000 9.2400 2.4100

2225 80 **Total** 0.0000 0.0000 9.2400 2.4100

2225 **Total** 0.0000 0.0000 9.2400 2.4100

Affiliation and Inspection Fees to Tripura University

Total 0.0000 0.0000 9.2400 2.4100

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.0000 9.2400 2.4100

Revenue 0.0000 0.0000 9.2400 2.4100

Capital 0.0000 0.0000 0.0000 0.0000

Assistance for Traditional Musical Instrument to promote Tribal Culture

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

2225 80 General

2225 80 001 Direction and Administration

2225 80 001 98 Administration

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

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

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

Rehabilitation of Surrendered Extremists

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

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

Grand Total:- Demand:-53		292.4667	1020.2100	810.8600	1248.3900
TRIBAL WELFARE (RESEARCH) - (53)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	292.4667	1020.2100	810.8600	1248.3900
	Revenue	251.7384	589.1900	372.3300	748.3900
	Capital	40.7283	431.0200	438.5300	500.0000

Factories & Boilers Organization

Demand No : 54

Volume : II

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

Wages

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 102 Working Conditions and Safety

2230 01 102 33 Welfare Programme

2230 01 102 33 48 Labour Welfare

2230 01 102 33 48 02 Wages	0.7530	0.8000	0.7000	0.8000

2230 01 102 33 48 Total	0.7530	0.8000	0.7000	0.8000

2230 01 102 33 Total	0.7530	0.8000	0.7000	0.8000

2230 01 102 Total	0.7530	0.8000	0.7000	0.8000

2230 01 Total	0.7530	0.8000	0.7000	0.8000

2230 Total	0.7530	0.8000	0.7000	0.8000

Wages	Total	0.7530	0.8000	0.7000	0.8000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.7530	0.8000	0.7000	0.8000
	Revenue	0.7530	0.8000	0.7000	0.8000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 102 Working Conditions and Safety

2230 01 102 33 Welfare Programme

2230 01 102 33 48 Labour Welfare

2230 01 102 33 48 12 Electricity Charges	0.6037	0.7500	0.6000	0.7500

2230 01 102 33 48 Total	0.6037	0.7500	0.6000	0.7500

2230 01 102 33 Total	0.6037	0.7500	0.6000	0.7500

2230 01 102 Total	0.6037	0.7500	0.6000	0.7500

2230 01 Total	0.6037	0.7500	0.6000	0.7500

2230 Total	0.6037	0.7500	0.6000	0.7500

Electricity Charges	Total	0.6037	0.7500	0.6000	0.7500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.6037	0.7500	0.6000	0.7500
	Revenue	0.6037	0.7500	0.6000	0.7500
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2230 Labour, Employment and Skill Development

2230 01 Labour

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

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

Salaries

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 102 Working Conditions and Safety

2230 01 102 33 Welfare Programme

2230 01 102 33 48 Labour Welfare

2230 01 102 33 48 01 Salaries	284.1181	299.2000	299.3000	340.2000
2230 01 102 33 48 Total	284.1181	299.2000	299.3000	340.2000
2230 01 102 33 Total	284.1181	299.2000	299.3000	340.2000
2230 01 102 Total	284.1181	299.2000	299.3000	340.2000
2230 01 Total	284.1181	299.2000	299.3000	340.2000
2230 Total	284.1181	299.2000	299.3000	340.2000

Salaries Total	284.1181	299.2000	299.3000	340.2000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	284.1181	299.2000	299.3000	340.2000
Revenue	284.1181	299.2000	299.3000	340.2000
Capital	0.0000	0.0000	0.0000	0.0000

Safety Awareness Campaign

2230 Labour, Employment and Skill Development

2230 03 Training

2230 03 789 Special Component Plan for Scheduled Caste

2230 03 789 03 Research and Training

2230 03 789 03 42 Safety Awareness Campaign

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2230 03 789 03 42 Total	0.0000	0.0900	0.0000	0.0900
2230 03 789 03 Total	0.0000	0.0900	0.0000	0.0900
2230 03 789 Total	0.0000	0.0900	0.0000	0.0900
2230 03 796 Tribal Area sub-plan				
2230 03 796 03 Research and Training				
2230 03 796 03 42 Safety Awareness Campaign				
2230 03 796 03 42 20 Other Administrative Expenses	0.0880	0.1500	0.0000	0.1500
2230 03 796 03 42 Total	0.0880	0.1500	0.0000	0.1500
2230 03 796 03 Total	0.0880	0.1500	0.0000	0.1500
2230 03 796 Total	0.0880	0.1500	0.0000	0.1500
2230 03 800 Other expenditure				
2230 03 800 03 Research and Training				
2230 03 800 03 42 Safety Awareness Campaign				
2230 03 800 03 42 20 Other Administrative Expenses	0.0810	0.2600	0.0000	0.2600
2230 03 800 03 42 Total	0.0810	0.2600	0.0000	0.2600
2230 03 800 03 Total	0.0810	0.2600	0.0000	0.2600
2230 03 800 Total	0.0810	0.2600	0.0000	0.2600
2230 03 Total	0.1690	0.5000	0.0000	0.5000
2230 Total	0.1690	0.5000	0.0000	0.5000
Safety Awareness Campaign Total	0.1690	0.5000	0.0000	0.5000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.1690	0.5000	0.0000	0.5000
Revenue	0.1690	0.5000	0.0000	0.5000
Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 102 Working Conditions and Safety

2230 01 102 33 Welfare Programme

2230 01 102 33 48 Labour Welfare

2230 01 102 33 48 07 Medical Reimbursement	3.2971	3.0000	2.4000	3.0000

2230 01 102 33 48 Total	3.2971	3.0000	2.4000	3.0000

2230 01 102 33 Total	3.2971	3.0000	2.4000	3.0000

2230 01 102 Total	3.2971	3.0000	2.4000	3.0000

2230 01 Total	3.2971	3.0000	2.4000	3.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2230	Total	3.2971	3.0000	2.4000	3.0000
Medical Re-imbursement	Total	3.2971	3.0000	2.4000	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.2971	3.0000	2.4000	3.0000
	Revenue	3.2971	3.0000	2.4000	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-54		296.9835	313.2100	312.1800	354.0000
FACTORIES & BOILERS ORGANIZATION - (54)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	296.9835	313.2100	312.1800	354.0000
	Revenue	296.9835	313.2100	312.1800	354.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Employment

Demand No : 55

Volume : II

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

Wages

2230 Labour, Employment and Skill Development

2230 02 Employment Service

2230 02 001 Direction and Administration

2230 02 001 98 Administration

2230 02 001 98 55 Employment

2230 02 001 98 55 02 Wages	0.6071	0.8000	0.7000	0.7000

2230 02 001 98 55 Total	0.6071	0.8000	0.7000	0.7000

2230 02 001 98 Total	0.6071	0.8000	0.7000	0.7000

2230 02 001 Total	0.6071	0.8000	0.7000	0.7000

2230 02 Total	0.6071	0.8000	0.7000	0.7000

2230 Total	0.6071	0.8000	0.7000	0.7000

Wages	Total	0.6071	0.8000	0.7000	0.7000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.6071	0.8000	0.7000	0.7000
	Revenue	0.6071	0.8000	0.7000	0.7000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2230 Labour, Employment and Skill Development

2230 02 Employment Service

2230 02 001 Direction and Administration

2230 02 001 98 Administration

2230 02 001 98 55 Employment

2230 02 001 98 55 12 Electricity Charges	1.9992	2.0000	2.0000	2.0000

2230 02 001 98 55 Total	1.9992	2.0000	2.0000	2.0000

2230 02 001 98 Total	1.9992	2.0000	2.0000	2.0000

2230 02 001 Total	1.9992	2.0000	2.0000	2.0000

2230 02 Total	1.9992	2.0000	2.0000	2.0000

2230 Total	1.9992	2.0000	2.0000	2.0000

Electricity Charges	Total	1.9992	2.0000	2.0000	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.9992	2.0000	2.0000	2.0000
	Revenue	1.9992	2.0000	2.0000	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Supplies & Materials

2230 Labour, Employment and Skill Development

2230 02 Employment Service

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

Others

2230 Labour, Employment and Skill Development

2230 02 Employment Service

2230 02 001 Direction and Administration

2230 02 001 98 Administration

2230 02 001 98 55 Employment

2230 02 001 98 55 03 Overtime Allowance	0.0000	0.0100	0.0100	0.0100

2230 02 001 98 55 11 Travel Expenses	0.3700	0.8000	0.5600	0.7000

2230 02 001 98 55 13 Office Expenses	3.2238	3.0000	2.6000	3.0000

2230 02 001 98 55 18 Cost of fuel etc and maintenance cost of vehicles	0.5548	1.2000	1.0000	1.2000

2230 02 001 98 55 19 Hiring charges of private vehicles	1.9970	2.5000	2.6000	2.5000

2230 02 001 98 55 30 Other Contractual Services	0.0000	0.0000	2.0000	0.3000

2230 02 001 98 55 Total	6.1455	7.5100	8.7700	7.7100

2230 02 001 98 Total	6.1455	7.5100	8.7700	7.7100

2230 02 001 Total	6.1455	7.5100	8.7700	7.7100

2230 02 101 Employment Services

2230 02 101 99 Others

2230 02 101 99 17 Expansion and Coverage

2230 02 101 99 17 11 Travel Expenses	0.3840	0.2000	0.0800	0.2000

2230 02 101 99 17 13 Office Expenses	2.3170	3.0000	2.6700	3.4600

2230 02 101 99 17 14 Rents, Rates and Taxes	2.8000	2.7200	2.8000	2.8000

2230 02 101 99 17 19 Hiring charges of private vehicles	0.1390	0.2000	0.0800	0.2000

2230 02 101 99 17 28 Professional Services	0.7124	0.0000	0.0000	0.1500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2230 02 101 99 17 30 Other Contractual Services	1.7261	1.0000	0.4000	0.0000
2230 02 101 99 17 31 Grants-in-Aid	0.0000	0.0000	57.0000	0.0000
2230 02 101 99 17 50 Other charges	0.3490	0.0000	0.0000	0.0000
2230 02 101 99 17 Total	8.4276	7.1200	63.0300	6.8100
2230 02 101 99 39 Special Employment Exchange for Physically Handicapped Persons				
2230 02 101 99 39 11 Travel Expenses	0.1916	0.0200	0.0100	0.0800
2230 02 101 99 39 13 Office Expenses	0.1688	0.3500	0.2000	0.4000
2230 02 101 99 39 Total	0.3604	0.3700	0.2100	0.4800
2230 02 101 99 Total	8.7879	7.4900	63.2400	7.2900
2230 02 101 Total	8.7879	7.4900	63.2400	7.2900
2230 02 Total	14.9335	15.0000	72.0100	15.0000
2230 Total	14.9335	15.0000	72.0100	15.0000
Others Total	14.9335	15.0000	72.0100	15.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	14.9335	15.0000	72.0100	15.0000
Revenue	14.9335	15.0000	72.0100	15.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2230 Labour, Employment and Skill Development

2230 02 Employment Service

2230 02 001 Direction and Administration

2230 02 001 98 Administration

2230 02 001 98 55 Employment

2230 02 001 98 55 01 Salaries	121.3531	140.0000	156.4700	200.0000

2230 02 001 98 55 Total	121.3531	140.0000	156.4700	200.0000

2230 02 001 98 Total	121.3531	140.0000	156.4700	200.0000

2230 02 001 Total	121.3531	140.0000	156.4700	200.0000

2230 02 101 Employment Services

2230 02 101 99 Others

2230 02 101 99 17 Expansion and Coverage

2230 02 101 99 17 01 Salaries	409.3282	422.5600	406.8900	440.3000

2230 02 101 99 17 Total	409.3282	422.5600	406.8900	440.3000

2230 02 101 99 39 Special Employment Exchange for Physically Handicapped Persons

2230 02 101 99 39 01 Salaries	20.1956	16.0000	14.9400	17.0000

2230 02 101 99 39 Total	20.1956	16.0000	14.9400	17.0000

2230 02 101 99 Total	429.5238	438.5600	421.8300	457.3000

2230 02 101 Total	429.5238	438.5600	421.8300	457.3000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2230 02 Total	550.8769	578.5600	578.3000	657.3000
2230 Total	550.8769	578.5600	578.3000	657.3000
Salaries				
Total	550.8769	578.5600	578.3000	657.3000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	550.8769	578.5600	578.3000	657.3000
Revenue	550.8769	578.5600	578.3000	657.3000
Capital	0.0000	0.0000	0.0000	0.0000

Vocational Counseling/Coaching

2230 Labour, Employment and Skill Development

2230 02 Employment Service

2230 02 001 Direction and Administration

2230 02 001 41 Human Development

2230 02 001 41 47 Vocational Guidance

2230 02 001 41 47 16 Publications	0.9850	1.0000	1.0000	1.0000

2230 02 001 41 47 Total	0.9850	1.0000	1.0000	1.0000

2230 02 001 41 Total	0.9850	1.0000	1.0000	1.0000

2230 02 001 Total	0.9850	1.0000	1.0000	1.0000

2230 02 101 Employment Services

2230 02 101 41 Human Development

2230 02 101 41 47 Vocational Guidance

2230 02 101 41 47 28 Professional Services	3.1730	6.5000	0.0000	4.0000

2230 02 101 41 47 50 Other charges	2.9904	4.0000	3.5500	13.2000

2230 02 101 41 47 Total	6.1634	10.5000	3.5500	17.2000

2230 02 101 41 Total	6.1634	10.5000	3.5500	17.2000

2230 02 101 Total	6.1634	10.5000	3.5500	17.2000

2230 02 789 Special Component Plan for Scheduled Caste

2230 02 789 41 Human Development

2230 02 789 41 47 Vocational Guidance

2230 02 789 41 47 28 Professional Services	1.1450	0.0000	0.0000	0.0000

2230 02 789 41 47 50 Other charges	0.8458	4.5000	3.0000	5.9500

2230 02 789 41 47 Total	1.9908	4.5000	3.0000	5.9500

2230 02 789 41 Total	1.9908	4.5000	3.0000	5.9500

2230 02 789 Total	1.9908	4.5000	3.0000	5.9500

2230 02 796 Tribal Area sub-plan

2230 02 796 41 Human Development

2230 02 796 41 47 Vocational Guidance

2230 02 796 41 47 26 Advertising and Publicity	1.4428	0.0000	0.0000	0.0000

2230 02 796 41 47 28 Professional Services	1.3760	1.0000	0.0000	7.8500

2230 02 796 41 47 50 Other charges	1.1043	8.0000	5.4500	3.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2230 02 796 41 47 Total	3.9231	9.0000	5.4500	10.8500
2230 02 796 41 Total	3.9231	9.0000	5.4500	10.8500
2230 02 796 Total	3.9231	9.0000	5.4500	10.8500
2230 02 Total	13.0623	25.0000	13.0000	35.0000
2230 Total	13.0623	25.0000	13.0000	35.0000
Vocational Counseling/Coaching Total	13.0623	25.0000	13.0000	35.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	13.0623	25.0000	13.0000	35.0000
Revenue	13.0623	25.0000	13.0000	35.0000
Capital	0.0000	0.0000	0.0000	0.0000

CASP - Skill Development Mission

2230 Labour, Employment and Skill Development

2230 02 Employment Service

2230 02 101 Employment Services

2230 02 101 91 Central Assistance to State Plan

2230 02 101 91 56 Skill Development Mission

2230 02 101 91 56 20 Other Administrative Expenses	0.0580	1.3400	0.0000	0.0000
2230 02 101 91 56 21 Supplies and Materials	0.0000	6.9000	15.9000	15.9000
2230 02 101 91 56 26 Advertising and Publicity	0.0000	4.5000	1.7000	1.7000
2230 02 101 91 56 27 Minor Works	0.0000	0.0000	2.8000	2.8000
2230 02 101 91 56 50 Other charges	2.3241	8.0000	13.0100	12.5200

2230 02 101 91 56 Total	2.3821	20.7400	33.4100	32.9200

2230 02 101 91 Total	2.3821	20.7400	33.4100	32.9200

2230 02 101 Total	2.3821	20.7400	33.4100	32.9200

2230 02 789 Special Component Plan for Scheduled Caste

2230 02 789 91 Central Assistance to State Plan

2230 02 789 91 56 Skill Development Mission

2230 02 789 91 56 20 Other Administrative Expenses	0.2795	0.7500	0.0000	0.0000
2230 02 789 91 56 21 Supplies and Materials	0.0000	2.3000	4.4800	4.4800
2230 02 789 91 56 26 Advertising and Publicity	0.4586	1.2500	0.0000	0.0000
2230 02 789 91 56 50 Other charges	0.0000	3.0000	6.4500	6.2900

2230 02 789 91 56 Total	0.7380	7.3000	10.9300	10.7700

2230 02 789 91 Total	0.7380	7.3000	10.9300	10.7700

2230 02 789 Total	0.7380	7.3000	10.9300	10.7700

2230 02 796 Tribal Area sub-plan

2230 02 796 91 Central Assistance to State Plan

2230 02 796 91 56 Skill Development Mission

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2230 02 796 91 56 20 Other Administrative Expenses	0.1510	2.2500	0.0000	0.0000
2230 02 796 91 56 21 Supplies and Materials	0.0000	4.1000	6.0300	6.0300
2230 02 796 91 56 26 Advertising and Publicity	1.3869	1.7500	0.0000	0.0000
2230 02 796 91 56 27 Minor Works	0.0000	0.0000	7.2000	7.2000
2230 02 796 91 56 50 Other charges	0.0000	5.0000	6.6800	6.4000
2230 02 796 91 56 Total	1.5379	13.1000	19.9100	19.6300
2230 02 796 91 Total	1.5379	13.1000	19.9100	19.6300
2230 02 796 Total	1.5379	13.1000	19.9100	19.6300
2230 02 Total	4.6581	41.1400	64.2500	63.3200
2230 Total	4.6581	41.1400	64.2500	63.3200
CASP - Skill Development Mission Total	4.6581	41.1400	64.2500	63.3200
Charged	0.0000	0.0000	0.0000	0.0000
Voted	4.6581	41.1400	64.2500	63.3200
Revenue	4.6581	41.1400	64.2500	63.3200
Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2230 Labour, Employment and Skill Development

2230 02 Employment Service

2230 02 001 Direction and Administration

2230 02 001 98 Administration

2230 02 001 98 55 Employment

2230 02 001 98 55 07 Medical Reimbursement	0.1085	2.0000	0.8000	2.0000

2230 02 001 98 55 Total	0.1085	2.0000	0.8000	2.0000

2230 02 001 98 Total	0.1085	2.0000	0.8000	2.0000

2230 02 001 Total	0.1085	2.0000	0.8000	2.0000

2230 02 101 Employment Services

2230 02 101 99 Others

2230 02 101 99 17 Expansion and Coverage

2230 02 101 99 17 07 Medical Reimbursement	0.0636	2.0000	1.6000	2.0000

2230 02 101 99 17 Total	0.0636	2.0000	1.6000	2.0000

2230 02 101 99 Total	0.0636	2.0000	1.6000	2.0000

2230 02 101 Total	0.0636	2.0000	1.6000	2.0000

2230 02 Total	0.1720	4.0000	2.4000	4.0000

2230 Total	0.1720	4.0000	2.4000	4.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
Medical	Total	0.1720	4.0000	2.4000	4.0000
Re-imbursement					
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.1720	4.0000	2.4000	4.0000
	Revenue	0.1720	4.0000	2.4000	4.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2230 Labour, Employment and Skill Development

2230 02 Employment Service

2230 02 101 Employment Services

2230 02 101 99 Others

2230 02 101 99 17 Expansion and Coverage

2230 02 101 99 17 29 Outsourcing of Services	0.0000	0.0000	2.0000	2.0000

2230 02 101 99 17 Total	0.0000	0.0000	2.0000	2.0000

2230 02 101 99 Total	0.0000	0.0000	2.0000	2.0000

2230 02 101 Total	0.0000	0.0000	2.0000	2.0000

2230 02 Total	0.0000	0.0000	2.0000	2.0000

2230 Total	0.0000	0.0000	2.0000	2.0000

Outsourcing of Services	Total	0.0000	0.0000	2.0000	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	2.0000	2.0000
	Revenue	0.0000	0.0000	2.0000	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Joint Recuritment Board of Tripura

2230 Labour, Employment and Skill Development

2230 02 Employment Service

2230 02 101 Employment Services

2230 02 101 41 Human Development

2230 02 101 41 91 Joint Recuritment Board of Tripura

2230 02 101 41 91 31 Grants-in-Aid	0.0000	0.0000	0.0000	36.0000

2230 02 101 41 91 Total	0.0000	0.0000	0.0000	36.0000

2230 02 101 41 Total	0.0000	0.0000	0.0000	36.0000

2230 02 101 Total	0.0000	0.0000	0.0000	36.0000

2230 02 Total	0.0000	0.0000	0.0000	36.0000

2230 Total	0.0000	0.0000	0.0000	36.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
Joint Recuritment Board of Tripura	Total	0.0000	0.0000	0.0000	36.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	36.0000
	Revenue	0.0000	0.0000	0.0000	36.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grand Total:- Demand:-55		586.3090	669.5000	737.6600	818.3200
EMPLOYMENT - (55)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	586.3090	669.5000	737.6600	818.3200
	Revenue	586.3090	669.5000	737.6600	818.3200
	Capital	0.0000	0.0000	0.0000	0.0000

Information Technology

Demand No : 56

Volume : II

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

Machinery & Equipment

4220 Capital Outlay on Information and Publicity

4220 60 Others

4220 60 052 Machinery and Equipment

4220 60 052 29 Industries Development

4220 60 052 29 17 Information Technology

4220 60 052 29 17 52 Machinery and Equipment	0.0000	0.0000	57.7700	0.0000

4220 60 052 29 17 Total	0.0000	0.0000	57.7700	0.0000

4220 60 052 29 Total	0.0000	0.0000	57.7700	0.0000

4220 60 052 Total	0.0000	0.0000	57.7700	0.0000

4220 60 789 Special Component Plan for Scheduled Caste

4220 60 789 29 Industries Development

4220 60 789 29 17 Information Technology

4220 60 789 29 17 52 Machinery and Equipment	0.0000	0.0000	18.8900	0.0000

4220 60 789 29 17 Total	0.0000	0.0000	18.8900	0.0000

4220 60 789 29 Total	0.0000	0.0000	18.8900	0.0000

4220 60 789 Total	0.0000	0.0000	18.8900	0.0000

4220 60 796 Tribal Area sub-plan

4220 60 796 29 Industries Development

4220 60 796 29 17 Information Technology

4220 60 796 29 17 52 Machinery and Equipment	0.0000	0.0000	34.4400	0.0000

4220 60 796 29 17 Total	0.0000	0.0000	34.4400	0.0000

4220 60 796 29 Total	0.0000	0.0000	34.4400	0.0000

4220 60 796 Total	0.0000	0.0000	34.4400	0.0000

4220 60 Total	0.0000	0.0000	111.1000	0.0000

4220 Total	0.0000	0.0000	111.1000	0.0000

Machinery & Equipment Total	0.0000	0.0000	111.1000	0.0000

Charged	0.0000	0.0000	0.0000	0.0000

Voted	0.0000	0.0000	111.1000	0.0000

Revenue	0.0000	0.0000	0.0000	0.0000

Capital	0.0000	0.0000	111.1000	0.0000

Others

2070 Other Administrative Services

2070 00

2070 00 003 Training

2070 00 003 29 Industries Development

2070 00 003 29 17 Information Technology

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

Salaries

2070 Other Administrative Services

2070 00

2070 00 003 Training

2070 00 003 29 Industries Development

2070 00 003 29 17 Information Technology

2070 00 003 29 17 01 Salaries	169.1231	179.0600	185.0000	211.0000

2070 00 003 29 17 Total	169.1231	179.0600	185.0000	211.0000

2070 00 003 29 Total	169.1231	179.0600	185.0000	211.0000

2070 00 003 Total	169.1231	179.0600	185.0000	211.0000

2070 00 Total	169.1231	179.0600	185.0000	211.0000

2070 Total	169.1231	179.0600	185.0000	211.0000

Salaries Total	169.1231	179.0600	185.0000	211.0000

Charged	0.0000	0.0000	0.0000	0.0000

Voted	169.1231	179.0600	185.0000	211.0000

Revenue	169.1231	179.0600	185.0000	211.0000

Capital	0.0000	0.0000	0.0000	0.0000

Rental Charges of SWAN

2070 Other Administrative Services

2070 00

2070 00 789 Special Component Plan for Scheduled Caste

2070 00 789 29 Industries Development

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2070 00 789 29 17 Information Technology				
2070 00 789 29 17 14 Rents, Rates and Taxes	18.8324	0.0000	0.0000	0.0000
2070 00 789 29 17 Total	18.8324	0.0000	0.0000	0.0000
2070 00 789 29 Total	18.8324	0.0000	0.0000	0.0000
2070 00 789 Total	18.8324	0.0000	0.0000	0.0000
2070 00 796 Tribal Area sub-plan				
2070 00 796 29 Industries Development				
2070 00 796 29 17 Information Technology				
2070 00 796 29 17 14 Rents, Rates and Taxes	37.2000	0.0000	0.0000	0.0000
2070 00 796 29 17 Total	37.2000	0.0000	0.0000	0.0000
2070 00 796 29 Total	37.2000	0.0000	0.0000	0.0000
2070 00 796 Total	37.2000	0.0000	0.0000	0.0000
2070 00 800 Other expenditure				
2070 00 800 29 Industries Development				
2070 00 800 29 17 Information Technology				
2070 00 800 29 17 14 Rents, Rates and Taxes	61.6735	0.0000	0.0000	0.0000
2070 00 800 29 17 Total	61.6735	0.0000	0.0000	0.0000
2070 00 800 29 Total	61.6735	0.0000	0.0000	0.0000
2070 00 800 Total	61.6735	0.0000	0.0000	0.0000
2070 00 Total	117.7059	0.0000	0.0000	0.0000
2070 Total	117.7059	0.0000	0.0000	0.0000
2852 Industries				
2852 07 Telecommunication and Electronic Industries				
2852 07 202 Electronics				
2852 07 202 29 Industries Development				
2852 07 202 29 17 Information Technology				
2852 07 202 29 17 14 Rents, Rates and Taxes	0.0000	62.4000	62.4000	65.0000
2852 07 202 29 17 Total	0.0000	62.4000	62.4000	65.0000
2852 07 202 29 Total	0.0000	62.4000	62.4000	65.0000
2852 07 202 Total	0.0000	62.4000	62.4000	65.0000
2852 07 789 Special Component Plan for Scheduled Caste				
2852 07 789 29 Industries Development				
2852 07 789 29 17 Information Technology				
2852 07 789 29 17 14 Rents, Rates and Taxes	0.0000	20.4000	20.4000	21.2500
2852 07 789 29 17 Total	0.0000	20.4000	20.4000	21.2500
2852 07 789 29 Total	0.0000	20.4000	20.4000	21.2500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2852 07 789 Total	0.0000	20.4000	20.4000	21.2500
2852 07 796 Tribal Area sub-plan				
2852 07 796 29 Industries Development				
2852 07 796 29 17 Information Technology				
2852 07 796 29 17 14 Rents, Rates and Taxes	0.0000	37.2000	37.2000	38.7500
2852 07 796 29 17 Total	0.0000	37.2000	37.2000	38.7500
2852 07 796 29 Total	0.0000	37.2000	37.2000	38.7500
2852 07 796 Total	0.0000	37.2000	37.2000	38.7500
2852 07 Total	0.0000	120.0000	120.0000	125.0000
2852 Total	0.0000	120.0000	120.0000	125.0000
Rental Charges of SWAN				
Total	117.7059	120.0000	120.0000	125.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	117.7059	120.0000	120.0000	125.0000
Revenue	117.7059	120.0000	120.0000	125.0000
Capital	0.0000	0.0000	0.0000	0.0000

Strengthening of Common Service Centre

2070 Other Administrative Services

2070 00

2070 00 789 Special Component Plan for Scheduled Caste

2070 00 789 29 Industries Development

2070 00 789 29 17 Information Technology

2070 00 789 29 17 28 Professional Services	56.0995	0.0000	0.0000	0.0000

2070 00 789 29 17 Total	56.0995	0.0000	0.0000	0.0000

2070 00 789 29 Total	56.0995	0.0000	0.0000	0.0000

2070 00 789 Total	56.0995	0.0000	0.0000	0.0000

2070 00 796 Tribal Area sub-plan

2070 00 796 29 Industries Development

2070 00 796 29 17 Information Technology

2070 00 796 29 17 28 Professional Services	102.3085	0.0000	0.0000	0.0000

2070 00 796 29 17 Total	102.3085	0.0000	0.0000	0.0000

2070 00 796 29 Total	102.3085	0.0000	0.0000	0.0000

2070 00 796 Total	102.3085	0.0000	0.0000	0.0000

2070 00 800 Other expenditure

2070 00 800 29 Industries Development

2070 00 800 29 17 Information Technology

2070 00 800 29 17 28 Professional Services	171.6219	0.0000	0.0000	0.0000

2070 00 800 29 17 Total	171.6219	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2070 00 800 29 Total	171.6219	0.0000	0.0000	0.0000
2070 00 800 Total	171.6219	0.0000	0.0000	0.0000
2070 00 Total	330.0298	0.0000	0.0000	0.0000
2070 Total	330.0298	0.0000	0.0000	0.0000
2852 <i>Industries</i>				
2852 07 Telecommunication and Electronic Industries				
2852 07 202 Electronics				
2852 07 202 29 Industries Development				
2852 07 202 29 17 Information Technology				
2852 07 202 29 17 28 Professional Services	0.0000	235.0000	240.8000	244.4000
2852 07 202 29 17 Total	0.0000	235.0000	240.8000	244.4000
2852 07 202 29 Total	0.0000	235.0000	240.8000	244.4000
2852 07 202 Total	0.0000	235.0000	240.8000	244.4000
2852 07 789 Special Component Plan for Scheduled Caste				
2852 07 789 29 Industries Development				
2852 07 789 29 17 Information Technology				
2852 07 789 29 17 28 Professional Services	0.0000	76.8800	78.7800	79.9000
2852 07 789 29 17 Total	0.0000	76.8800	78.7800	79.9000
2852 07 789 29 Total	0.0000	76.8800	78.7800	79.9000
2852 07 789 Total	0.0000	76.8800	78.7800	79.9000
2852 07 796 Tribal Area sub-plan				
2852 07 796 29 Industries Development				
2852 07 796 29 17 Information Technology				
2852 07 796 29 17 28 Professional Services	0.0000	140.1200	143.5800	145.7000
2852 07 796 29 17 Total	0.0000	140.1200	143.5800	145.7000
2852 07 796 29 Total	0.0000	140.1200	143.5800	145.7000
2852 07 796 Total	0.0000	140.1200	143.5800	145.7000
2852 07 Total	0.0000	452.0000	463.1600	470.0000
2852 Total	0.0000	452.0000	463.1600	470.0000
Strengthening of Common Service Centre Total	330.0298	452.0000	463.1600	470.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	330.0298	452.0000	463.1600	470.0000
Revenue	330.0298	452.0000	463.1600	470.0000
Capital	0.0000	0.0000	0.0000	0.0000

State Data Centre

2070 Other Administrative Services

2070 00

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2070 00 789 Special Component Plan for Scheduled Caste				
2070 00 789 29 Industries Development				
2070 00 789 29 27 State Data Centre				
2070 00 789 29 27 27 Minor Works	0.0000	0.0000	0.0000	64.6000
2070 00 789 29 27 Total	0.0000	0.0000	0.0000	64.6000
2070 00 789 29 Total	0.0000	0.0000	0.0000	64.6000
2070 00 789 Total	0.0000	0.0000	0.0000	64.6000
2070 00 796 Tribal Area sub-plan				
2070 00 796 29 Industries Development				
2070 00 796 29 27 State Data Centre				
2070 00 796 29 27 27 Minor Works	0.0000	0.0000	0.0000	117.8000
2070 00 796 29 27 Total	0.0000	0.0000	0.0000	117.8000
2070 00 796 29 Total	0.0000	0.0000	0.0000	117.8000
2070 00 796 Total	0.0000	0.0000	0.0000	117.8000
2070 00 800 Other expenditure				
2070 00 800 29 Industries Development				
2070 00 800 29 27 State Data Centre				
2070 00 800 29 27 27 Minor Works	0.0000	0.0000	0.0000	197.6000
2070 00 800 29 27 Total	0.0000	0.0000	0.0000	197.6000
2070 00 800 29 Total	0.0000	0.0000	0.0000	197.6000
2070 00 800 Total	0.0000	0.0000	0.0000	197.6000
2070 00 Total	0.0000	0.0000	0.0000	380.0000
2070 Total	0.0000	0.0000	0.0000	380.0000
State Data Centre Total	0.0000	0.0000	0.0000	380.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	380.0000
Revenue	0.0000	0.0000	0.0000	380.0000
Capital	0.0000	0.0000	0.0000	0.0000

Grants for Software Technology Park

2852 Industries

2852 07 Telecommunication and Electronic Industries

2852 07 202 Electronics

2852 07 202 29 Industries Development

2852 07 202 29 28 Grants for Software Technology Park

2852 07 202 29 28 27 Minor Works	0.0000	36.4000	48.5000	78.0000
2852 07 202 29 28 Total	0.0000	36.4000	48.5000	78.0000
2852 07 202 29 Total	0.0000	36.4000	48.5000	78.0000
2852 07 202 Total	0.0000	36.4000	48.5000	78.0000

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

Medical Re-imbursement

2070 Other Administrative Services

2070 00

2070 00 003 Training

2070 00 003 29 Industries Development

2070 00 003 29 17 Information Technology

2070 00 003 29 17 07 Medical Reimbursement	0.0000	2.0000	1.6000	1.2000

2070 00 003 29 17 Total	0.0000	2.0000	1.6000	1.2000

2070 00 003 29 Total	0.0000	2.0000	1.6000	1.2000

2070 00 003 Total	0.0000	2.0000	1.6000	1.2000

2070 00 Total	0.0000	2.0000	1.6000	1.2000

2070 Total	0.0000	2.0000	1.6000	1.2000

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
Grants for e-Districts/e-Office	Total	41.0265	102.6300	148.6000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	41.0265	102.6300	148.6000	150.0000
	Revenue	41.0265	102.6300	148.6000	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants for Cyber security operation Centre

2070 Other Administrative Services

2070 00

2070 00 003 Training

2070 00 003 29 Industries Development

2070 00 003 29 31 Grants for Cyber security operation Centre

2070 00 003 29 31 27 Minor Works	0.0000	46.8000	28.0800	28.0800

2070 00 003 29 31 Total	0.0000	46.8000	28.0800	28.0800

2070 00 003 29 Total	0.0000	46.8000	28.0800	28.0800

2070 00 003 Total	0.0000	46.8000	28.0800	28.0800

2070 00 789 Special Component Plan for Scheduled Caste

2070 00 789 29 Industries Development

2070 00 789 29 31 Grants for Cyber security operation Centre

2070 00 789 29 31 27 Minor Works	0.0000	15.3000	9.1800	9.1800

2070 00 789 29 31 Total	0.0000	15.3000	9.1800	9.1800

2070 00 789 29 Total	0.0000	15.3000	9.1800	9.1800

2070 00 789 Total	0.0000	15.3000	9.1800	9.1800

2070 00 796 Tribal Area sub-plan

2070 00 796 29 Industries Development

2070 00 796 29 31 Grants for Cyber security operation Centre

2070 00 796 29 31 27 Minor Works	0.0000	27.9000	16.7400	16.7400

2070 00 796 29 31 Total	0.0000	27.9000	16.7400	16.7400

2070 00 796 29 Total	0.0000	27.9000	16.7400	16.7400

2070 00 796 Total	0.0000	27.9000	16.7400	16.7400

2070 00 Total	0.0000	90.0000	54.0000	54.0000

2070 Total	0.0000	90.0000	54.0000	54.0000

Grants for Cyber security operation Centre	Total	0.0000	90.0000	54.0000	54.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	90.0000	54.0000	54.0000
	Revenue	0.0000	90.0000	54.0000	54.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants for Smart Phone

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

Grants for IT Start-up Scheme

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

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

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

2070 Other Administrative Services

2070 00

2070 00 003 Training

2070 00 003 29 Industries Development

2070 00 003 29 34 Grants for Managed service provider/
Maintaining of MyGov & Social Media

2070 00 003 29 34 28 Professional Services 0.0000 140.4000 112.3300 148.7200

2070 00 003 29 34 **Total** 0.0000 140.4000 112.3300 148.72002070 00 003 29 **Total** 0.0000 140.4000 112.3300 148.72002070 00 003 **Total** 0.0000 140.4000 112.3300 148.7200

2070 00 789 Special Component Plan for Scheduled Caste

2070 00 789 29 Industries Development

2070 00 789 29 34 Grants for Managed service provider/
Maintaining of MyGov & Social Media

2070 00 789 29 34 28 Professional Services 0.0000 45.9000 36.7300 48.6200

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2070 00 789 29 34 Total	0.0000	45.9000	36.7300	48.6200
2070 00 789 29 Total	0.0000	45.9000	36.7300	48.6200
2070 00 789 Total	0.0000	45.9000	36.7300	48.6200
2070 00 796 Tribal Area sub-plan				
2070 00 796 29 Industries Development				
2070 00 796 29 34 Grants for Managed service provider/ Maintaining of MyGov & Social Media				
2070 00 796 29 34 28 Professional Services	0.0000	83.7000	66.9600	88.6600
2070 00 796 29 34 Total	0.0000	83.7000	66.9600	88.6600
2070 00 796 29 Total	0.0000	83.7000	66.9600	88.6600
2070 00 796 Total	0.0000	83.7000	66.9600	88.6600
2070 00 Total	0.0000	270.0000	216.0200	286.0000
2070 Total	0.0000	270.0000	216.0200	286.0000
Grants for Managed service provider/ Maintaining of MyGov & Social Media Total	0.0000	270.0000	216.0200	286.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	270.0000	216.0200	286.0000
Revenue	0.0000	270.0000	216.0200	286.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Grants for creation of Capital Assets under SWAN & SDC</u>				
4859 Capital Outlay on Telecommunication and Electronic Industries				
4859 02 Electronics				
4859 02 004 Research and Development				
4859 02 004 29 Industries Development				
4859 02 004 29 35 Grants for creation of Capital Assets under SWAN & SDC				
4859 02 004 29 35 52 Machinery and Equipment	0.0000	561.6000	460.9600	1508.0000
4859 02 004 29 35 Total	0.0000	561.6000	460.9600	1508.0000
4859 02 004 29 Total	0.0000	561.6000	460.9600	1508.0000
4859 02 004 Total	0.0000	561.6000	460.9600	1508.0000
4859 02 789 Special Component Plan for Scheduled Caste				
4859 02 789 29 Industries Development				
4859 02 789 29 35 Grants for creation of Capital Assets under SWAN & SDC				
4859 02 789 29 35 52 Machinery and Equipment	0.0000	183.6000	150.7100	493.0000
4859 02 789 29 35 Total	0.0000	183.6000	150.7100	493.0000
4859 02 789 29 Total	0.0000	183.6000	150.7100	493.0000
4859 02 789 Total	0.0000	183.6000	150.7100	493.0000

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

Grand Total:- Demand:-56		672.9272	3311.6900	2868.1100	5677.2000
INFORMATION	Charged	0.0000	0.0000	0.0000	0.0000
TECHNOLOGY - (56)	Voted	672.9272	3311.6900	2868.1100	5677.2000
	Revenue	672.9272	2231.6900	1870.5400	2777.2000
	Capital	0.0000	1080.0000	997.5700	2900.0000

Welfare of Minorities

Demand No : 57

Volume : II

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

Electricity Charges

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

2225 04 Welfare of Minorities

2225 04 001 Direction and Administration

2225 04 001 33 Welfare Programme

2225 04 001 33 21 Minorities Welfare

2225 04 001 33 21 12 Electricity Charges	0.4889	0.5000	0.4000	0.5000

2225 04 001 33 21 Total	0.4889	0.5000	0.4000	0.5000

2225 04 001 33 Total	0.4889	0.5000	0.4000	0.5000

2225 04 001 Total	0.4889	0.5000	0.4000	0.5000

2225 04 Total	0.4889	0.5000	0.4000	0.5000

2225 Total	0.4889	0.5000	0.4000	0.5000

Electricity Charges	Total	0.4889	0.5000	0.4000	0.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.4889	0.5000	0.4000	0.5000
	Revenue	0.4889	0.5000	0.4000	0.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

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

2225 04 Welfare of Minorities

2225 04 277 Education

2225 04 277 33 Welfare Programme

2225 04 277 33 21 Minorities Welfare

2225 04 277 33 21 36 Scholarship / Stipend	843.9174	850.0000	850.0000	850.0000

2225 04 277 33 21 Total	843.9174	850.0000	850.0000	850.0000

2225 04 277 33 Total	843.9174	850.0000	850.0000	850.0000

2225 04 277 Total	843.9174	850.0000	850.0000	850.0000

2225 04 Total	843.9174	850.0000	850.0000	850.0000

2225 Total	843.9174	850.0000	850.0000	850.0000

Scholarship/Stipend	Total	843.9174	850.0000	850.0000	850.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	843.9174	850.0000	850.0000	850.0000
	Revenue	843.9174	850.0000	850.0000	850.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00				Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities						
2225 04	Welfare of Minorities						
2225 04 001	Direction and Administration						
2225 04 001 33	Welfare Programme						
2225 04 001 33 21	Minorities Welfare						
2225 04 001 33 21 27	Minor Works			4.0000	4.0000	4.0000	7.8200
2225 04 001 33 21	Total			4.0000	4.0000	4.0000	7.8200
2225 04 001 33	Total			4.0000	4.0000	4.0000	7.8200
2225 04 001	Total			4.0000	4.0000	4.0000	7.8200
2225 04	Total			4.0000	4.0000	4.0000	7.8200
2225	Total			4.0000	4.0000	4.0000	7.8200
Minor Works	Total			4.0000	4.0000	4.0000	7.8200
	Charged			0.0000	0.0000	0.0000	0.0000
	Voted			4.0000	4.0000	4.0000	7.8200
	Revenue			4.0000	4.0000	4.0000	7.8200
	Capital			0.0000	0.0000	0.0000	0.0000

Grants to PSUs - Wakf Board

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities						
2225 04	Welfare of Minorities						
2225 04 102	Economic Development						
2225 04 102 99	Others						
2225 04 102 99 20	Grant to Wakf Board						
2225 04 102 99 20 31	Grants-in-Aid			0.0000	40.0000	40.0000	55.0000
2225 04 102 99 20	Total			0.0000	40.0000	40.0000	55.0000
2225 04 102 99	Total			0.0000	40.0000	40.0000	55.0000
2225 04 102	Total			0.0000	40.0000	40.0000	55.0000
2225 04	Total			0.0000	40.0000	40.0000	55.0000
2225	Total			0.0000	40.0000	40.0000	55.0000
2235	Social Security and Welfare						
2235 02	Social Welfare						
2235 02 800	Other expenditure						
2235 02 800 99	Others						
2235 02 800 99 20	Grant to Wakf Board						
2235 02 800 99 20 31	Grants-in-Aid			45.0000	0.0000	0.0000	0.0000
2235 02 800 99 20	Total			45.0000	0.0000	0.0000	0.0000
2235 02 800 99	Total			45.0000	0.0000	0.0000	0.0000
2235 02 800	Total			45.0000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2235 02 Total	45.0000	0.0000	0.0000	0.0000
2235 Total	45.0000	0.0000	0.0000	0.0000
Grants to PSUs - Wakf Board				

CASP - SCA

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

4225 04 Welfare of Minorities

4225 04 102 Economic Development

4225 04 102 91 Central Assistance to State Plan

4225 04 102 91 04 Special Central Assistance (SCA) - untied

4225 04 102 91 04 53 Major works 0.0000 0.7000 3.5715 2.0000

4225 04 102 91 04 **Total** 0.0000 0.7000 3.5715 2.0000

4225 04 102 91 **Total** 0.0000 0.7000 3.5715 2.0000

4225 04 102 **Total** 0.0000 0.7000 3.5715 2.0000

4225 04 277 Education

4225 04 277 91 Central Assistance to State Plan

4225 04 277 91 04 Special Central Assistance (SCA) - untied

4225 04 277 91 04 53 Major works 2.6611 0.3000 9.4085 4.5000

4225 04 277 91 04 **Total** 2.6611 0.3000 9.4085 4.5000

4225 04 277 91 **Total** 2.6611 0.3000 9.4085 4.5000

4225 04 277 **Total** 2.6611 0.3000 9.4085 4.5000

4225 04 **Total** 2.6611 1.0000 12.9800 6.5000

4225 **Total** 2.6611 1.0000 12.9800 6.5000

CASP - SCA	Total	2.6611	1.0000	12.9800	6.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.6611	1.0000	12.9800	6.5000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	2.6611	1.0000	12.9800	6.5000

NABARD

4059 Capital Outlay on Public Works

4059 80 General

4059 80 051 Construction

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4059 80 051 54 National Bank for Agriculture and Rural Development (NABARD)				
4059 80 051 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4059 80 051 54 36 53 Major works	0.0000	0.0000	305.9500	0.0000
4059 80 051 54 36 Total	0.0000	0.0000	305.9500	0.0000
4059 80 051 54 Total	0.0000	0.0000	305.9500	0.0000
4059 80 051 Total	0.0000	0.0000	305.9500	0.0000
4059 80 Total	0.0000	0.0000	305.9500	0.0000
4059 Total	0.0000	0.0000	305.9500	0.0000
NABARD				
Total	0.0000	0.0000	305.9500	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	305.9500	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	305.9500	0.0000

Haj Committee

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

2225 04 Welfare of Minorities

2225 04 102 Economic Development

2225 04 102 05 Establishment

2225 04 102 05 54 Haj Committee

2225 04 102 05 54 31 Grants-in-Aid 0.0000 20.0000 23.8800 35.0000

2225 04 102 05 54 **Total** 0.0000 20.0000 23.8800 35.0000

2225 04 102 05 **Total** 0.0000 20.0000 23.8800 35.0000

2225 04 102 **Total** 0.0000 20.0000 23.8800 35.0000

2225 04 **Total** 0.0000 20.0000 23.8800 35.0000

2225 **Total** 0.0000 20.0000 23.8800 35.0000

2235 Social Security and Welfare

2235 02 Social Welfare

2235 02 800 Other expenditure

2235 02 800 05 Establishment

2235 02 800 05 54 Haj Committee

2235 02 800 05 54 31 Grants-in-Aid 20.0000 0.0000 0.0000 0.0000

2235 02 800 05 54 **Total** 20.0000 0.0000 0.0000 0.0000

2235 02 800 05 **Total** 20.0000 0.0000 0.0000 0.0000

2235 02 800 **Total** 20.0000 0.0000 0.0000 0.0000

2235 02 **Total** 20.0000 0.0000 0.0000 0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2235	Total	20.0000	0.0000	0.0000	0.0000
Haj Committee	Total	20.0000	20.0000	23.8800	35.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	20.0000	20.0000	23.8800	35.0000
	Revenue	20.0000	20.0000	23.8800	35.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CASP - Pradhan Mantri Jan Vikas Karyakram (Multi Sectoral Development Programme for Minorities)</u>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 04	Welfare of Minorities				
2225 04 277	Education				
2225 04 277 91	Central Assistance to State Plan				
2225 04 277 91 59	Multi Sectoral Development Programme for Minorities				
2225 04 277 91 59 31	Grants-in-Aid	0.0000	250.0000	250.0000	250.0000
2225 04 277 91 59	Total	0.0000	250.0000	250.0000	250.0000
2225 04 277 91	Total	0.0000	250.0000	250.0000	250.0000
2225 04 277	Total	0.0000	250.0000	250.0000	250.0000
2225 04 283	Housing				
2225 04 283 91	Central Assistance to State Plan				
2225 04 283 91 59	Multi Sectoral Development Programme for Minorities				
2225 04 283 91 59 31	Grants-in-Aid	47.0000	50.0000	50.0000	50.0000
2225 04 283 91 59	Total	47.0000	50.0000	50.0000	50.0000
2225 04 283 91	Total	47.0000	50.0000	50.0000	50.0000
2225 04 283	Total	47.0000	50.0000	50.0000	50.0000
2225 04	Total	47.0000	300.0000	300.0000	300.0000
2225	Total	47.0000	300.0000	300.0000	300.0000
4215	Capital Outlay on Water Supply and Sanitation				
4215 01	Water Supply				
4215 01 102	Rural Water Supply				
4215 01 102 91	Central Assistance to State Plan				
4215 01 102 91 59	Multi Sectoral Development Programme for Minorities				
4215 01 102 91 59 53	Major works	14.4590	200.0000	300.0000	300.0000
4215 01 102 91 59	Total	14.4590	200.0000	300.0000	300.0000
4215 01 102 91	Total	14.4590	200.0000	300.0000	300.0000
4215 01 102	Total	14.4590	200.0000	300.0000	300.0000
4215 01	Total	14.4590	200.0000	300.0000	300.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head				Actual	Budget Estimate	Revised Estimate	Budget Estimate	
0000 00 000 00 00 00				2019-20	2020-21	2020-21	2021-22	
4215	Total			14.4590	200.0000	300.0000	300.0000	
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities							
4225 04	Welfare of Minorities							
4225 04 277	Education							
4225 04 277 91	Central Assistance to State Plan							
4225 04 277 91 59	Multi Sectoral Development Programme for Minorities							
4225 04 277 91 59 53	Major works			529.7629	3000.0000	3300.0000	4000.0000	
4225 04 277 91 59	Total			529.7629	3000.0000	3300.0000	4000.0000	
4225 04 277 91	Total			529.7629	3000.0000	3300.0000	4000.0000	
4225 04 277	Total			529.7629	3000.0000	3300.0000	4000.0000	
4225 04 282	Health							
4225 04 282 91	Central Assistance to State Plan							
4225 04 282 91 59	Multi Sectoral Development Programme for Minorities							
4225 04 282 91 59 53	Major works			146.9612	500.0000	100.0000	400.0000	
4225 04 282 91 59	Total			146.9612	500.0000	100.0000	400.0000	
4225 04 282 91	Total			146.9612	500.0000	100.0000	400.0000	
4225 04 282	Total			146.9612	500.0000	100.0000	400.0000	
4225 04	Total			676.7241	3500.0000	3400.0000	4400.0000	
4225	Total			676.7241	3500.0000	3400.0000	4400.0000	
CASP - Pradhan Mantri Jan Vikas Karyakram (Multi Sectoral Development Programme for Minorities)				Total	738.1830	4000.0000	4000.0000	5000.0000
				Charged	0.0000	0.0000	0.0000	0.0000
				Voted	738.1830	4000.0000	4000.0000	5000.0000
				Revenue	47.0000	300.0000	300.0000	300.0000
				Capital	691.1830	3700.0000	3700.0000	4700.0000

State Share / Contribution of CASP

2225	<i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</i>								
2225 04	Welfare of Minorities								
2225 04 277	Education								
2225 04 277 90	State Share for Central Assistance to State Plan								
2225 04 277 90 59	State Share of Multi Sectoral Development Programme for Minorities								
2225 04 277 90 59 31	Grants-in-Aid					0.0000	25.0000	0.0000	50.0000
2225 04 277 90 59	Total					0.0000	25.0000	0.0000	50.0000
2225 04 277 90	Total					0.0000	25.0000	0.0000	50.0000
2225 04 277	Total					0.0000	25.0000	0.0000	50.0000
2225 04 283	Housing								

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2225 04 283 90 State Share for Central Assistance to State Plan				
2225 04 283 90 59 State Share of Multi Sectoral Development Programme for Minorities				
2225 04 283 90 59 31 Grants-in-Aid	24.7507	5.0000	29.1987	5.0000
2225 04 283 90 59 Total	24.7507	5.0000	29.1987	5.0000
2225 04 283 90 Total	24.7507	5.0000	29.1987	5.0000
2225 04 283 Total	24.7507	5.0000	29.1987	5.0000
2225 04 Total	24.7507	30.0000	29.1987	55.0000
2225 Total	24.7507	30.0000	29.1987	55.0000
4215 <i>Capital Outlay on Water Supply and Sanitation</i>				
4215 01 Water Supply				
4215 01 102 Rural Water Supply				
4215 01 102 90 State Share for Central Assistance to State Plan				
4215 01 102 90 59 State Share of Multi Sectoral Development Programme for Minorities				
4215 01 102 90 59 53 Major works	53.2919	20.0000	30.9962	50.0000
4215 01 102 90 59 Total	53.2919	20.0000	30.9962	50.0000
4215 01 102 90 Total	53.2919	20.0000	30.9962	50.0000
4215 01 102 Total	53.2919	20.0000	30.9962	50.0000
4215 01 Total	53.2919	20.0000	30.9962	50.0000
4215 Total	53.2919	20.0000	30.9962	50.0000
4225 <i>Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</i>				
4225 04 Welfare of Minorities				
4225 04 277 Education				
4225 04 277 90 State Share for Central Assistance to State Plan				
4225 04 277 90 59 State Share of Multi Sectoral Development Programme for Minorities				
4225 04 277 90 59 53 Major works	65.3284	300.0000	306.6978	245.0000
4225 04 277 90 59 Total	65.3284	300.0000	306.6978	245.0000
4225 04 277 90 Total	65.3284	300.0000	306.6978	245.0000
4225 04 277 Total	65.3284	300.0000	306.6978	245.0000
4225 04 282 Health				
4225 04 282 90 State Share for Central Assistance to State Plan				
4225 04 282 90 59 State Share of Multi Sectoral Development Programme for Minorities				
4225 04 282 90 59 53 Major works	1.6628	50.0000	33.1072	50.0000
4225 04 282 90 59 Total	1.6628	50.0000	33.1072	50.0000
4225 04 282 90 Total	1.6628	50.0000	33.1072	50.0000
4225 04 282 Total	1.6628	50.0000	33.1072	50.0000
4225 04 Total	66.9912	350.0000	339.8051	295.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4225 Total	66.9912	350.0000	339.8051	295.0000
State Share / Contribution of CASP	Total	145.0338	400.0000	400.0000
	Charged	0.0000	0.0000	0.0000
	Voted	145.0338	400.0000	400.0000
	Revenue	24.7507	30.0000	55.0000
	Capital	120.2831	370.0000	345.0000

Grants to Settlement of Minority Families

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

2225 04 Welfare of Minorities

2225 04 102 Economic Development

2225 04 102 33 Welfare Programme

2225 04 102 33 21 Minorities Welfare

2225 04 102 33 21 31 Grants-in-Aid 36.0000 36.0000 36.0000 36.0000

2225 04 102 33 21 **Total** 36.0000 36.0000 36.0000 36.0000

2225 04 102 33 **Total** 36.0000 36.0000 36.0000 36.0000

2225 04 102 **Total** 36.0000 36.0000 36.0000 36.0000

2225 04 **Total** 36.0000 36.0000 36.0000 36.0000

2225 **Total** 36.0000 36.0000 36.0000 36.0000

Grants to Settlement of Minority Families	Total	36.0000	36.0000	36.0000	36.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	36.0000	36.0000	36.0000	36.0000
	Revenue	36.0000	36.0000	36.0000	36.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

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

2225 04 Welfare of Minorities

2225 04 001 Direction and Administration

2225 04 001 33 Welfare Programme

2225 04 001 33 21 Minorities Welfare

2225 04 001 33 21 03 Overtime Allowance 0.0000 0.0000 0.0500 0.0500

2225 04 001 33 21 11 Travel Expenses 0.9387 1.2500 0.4125 0.5000

2225 04 001 33 21 13 Office Expenses 4.2082 5.0000 4.6650 7.0000

2225 04 001 33 21 18 Cost of fuel etc and maintenance cost of vehicles 0.3943 1.0000 0.7500 1.1500

2225 04 001 33 21 19 Hiring charges of private vehicles 2.8027 3.0000 3.0000 3.2500

2225 04 001 33 21 20 Other Administrative Expenses 1.2270 0.5000 6.9000 7.4000

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

Salaries

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

2225 04 Welfare of Minorities

2225 04 001 Direction and Administration

2225 04 001 33 Welfare Programme

2225 04 001 33 21 Minorities Welfare

2225 04 001 33 21 01 Salaries 67.8123 70.7100 77.0000 88.0000

2225 04 001 33 21 **Total** 67.8123 70.7100 77.0000 88.0000

2225 04 001 33 **Total** 67.8123 70.7100 77.0000 88.0000

2225 04 001 **Total** 67.8123 70.7100 77.0000 88.0000

2225 04 **Total** 67.8123 70.7100 77.0000 88.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2225 Total	67.8123	70.7100	77.0000	88.0000
Salaries				
Total	67.8123	70.7100	77.0000	88.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	67.8123	70.7100	77.0000	88.0000
Revenue	67.8123	70.7100	77.0000	88.0000
Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - Minority Development Corporation

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

4225 04 Welfare of Minorities

4225 04 102 Economic Development

4225 04 102 23 Corporations / PSUs / Boards

4225 04 102 23 16 Minority Development Corporation

4225 04 102 23 16 54 Investments	5.0000	10.0000	12.0000	15.0000

4225 04 102 23 16 Total	5.0000	10.0000	12.0000	15.0000

4225 04 102 23 Total	5.0000	10.0000	12.0000	15.0000

4225 04 102 Total	5.0000	10.0000	12.0000	15.0000

4225 04 Total	5.0000	10.0000	12.0000	15.0000

4225 Total	5.0000	10.0000	12.0000	15.0000

Grants to PSUs - Minority Development Corporation

Total	5.0000	10.0000	12.0000	15.0000

Charged	0.0000	0.0000	0.0000	0.0000

Voted	5.0000	10.0000	12.0000	15.0000

Revenue	0.0000	0.0000	0.0000	0.0000

Capital	5.0000	10.0000	12.0000	15.0000

Development and Protection of WAKF Properties

2235 Social Security and Welfare

2235 02 Social Welfare

2235 02 200 Other programmes

2235 02 200 99 Others

2235 02 200 99 20 Grant to Wakf Board

2235 02 200 99 20 31 Grants-in-Aid	25.0000	25.0000	25.0000	50.0000

2235 02 200 99 20 Total	25.0000	25.0000	25.0000	50.0000

2235 02 200 99 Total	25.0000	25.0000	25.0000	50.0000

2235 02 200 Total	25.0000	25.0000	25.0000	50.0000

2235 02 Total	25.0000	25.0000	25.0000	50.0000

2235 Total	25.0000	25.0000	25.0000	50.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
Development and Protection of WAKF Properties	Total	25.0000	25.0000	25.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	25.0000	25.0000	25.0000	50.0000
	Revenue	25.0000	25.0000	25.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

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

2225 04 Welfare of Minorities

2225 04 001 Direction and Administration

2225 04 001 33 Welfare Programme

2225 04 001 33 21 Minorities Welfare

2225 04 001 33 21 07 Medical Reimbursement 3.1021 1.0000 0.8000 1.0000

2225 04 001 33 21 **Total** 3.1021 1.0000 0.8000 1.0000

2225 04 001 33 **Total** 3.1021 1.0000 0.8000 1.0000

2225 04 001 **Total** 3.1021 1.0000 0.8000 1.0000

2225 04 **Total** 3.1021 1.0000 0.8000 1.0000

2225 **Total** 3.1021 1.0000 0.8000 1.0000

Medical Re-imbursement	Total	3.1021	1.0000	0.8000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.1021	1.0000	0.8000	1.0000
	Revenue	3.1021	1.0000	0.8000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

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

2225 04 Welfare of Minorities

2225 04 001 Direction and Administration

2225 04 001 33 Welfare Programme

2225 04 001 33 21 Minorities Welfare

2225 04 001 33 21 29 Outsourcing of Services 0.9900 1.0000 1.0000 1.5600

2225 04 001 33 21 **Total** 0.9900 1.0000 1.0000 1.5600

2225 04 001 33 **Total** 0.9900 1.0000 1.0000 1.5600

2225 04 001 **Total** 0.9900 1.0000 1.0000 1.5600

2225 04 **Total** 0.9900 1.0000 1.0000 1.5600

2225 **Total** 0.9900 1.0000 1.0000 1.5600

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
Outsourcing of Services	Total	0.9900	1.0000	1.0000	1.5600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.9900	1.0000	1.0000	1.5600
	Revenue	0.9900	1.0000	1.0000	1.5600
	Capital	0.0000	0.0000	0.0000	0.0000

Interest Subvention (Atmanirbhar Tripura)

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

2225 04 Welfare of Minorities

2225 04 104 Subsidy for Special Operation

2225 04 104 72 Public Distribution System

2225 04 104 72 11 Interest Subvention (Atmanirbhar Tripura)

2225 04 104 72 11 33 Subsidies	0.0000	0.0000	0.0000	100.0000

2225 04 104 72 11 Total	0.0000	0.0000	0.0000	100.0000

2225 04 104 72 Total	0.0000	0.0000	0.0000	100.0000

2225 04 104 Total	0.0000	0.0000	0.0000	100.0000

2225 04 Total	0.0000	0.0000	0.0000	100.0000

2225 Total	0.0000	0.0000	0.0000	100.0000

Interest Subvention (Atmanirbhar Tripura)	Total	0.0000	0.0000	0.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grand Total:- Demand:-57		1959.7537	5483.2100	5819.6300	6683.1300
WELFARE OF MINORITIES - (57)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1959.7537	5483.2100	5819.6300	6683.1300
	Revenue	1140.6264	1402.2100	1417.8987	1616.6300
	Capital	819.1273	4081.0000	4401.7313	5066.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Total Recovery:- Demand:-57		1.1590	0.0000	0.0000	0.0000
WELFARE OF MINORITIES - (57)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.1590	0.0000	0.0000	0.0000
	Revenue	1.1590	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-57		1958.5947	5483.2100	5819.6300	6683.1300
WELFARE OF MINORITIES - (57)	Charged	0.00	0.0000	0.0000	0.0000
	Voted	1958.5947	5483.2100	5819.6300	6683.1300
	Revenue	1139.4674	1402.2100	1417.8987	1616.6300
	Capital	819.1273	4081.0000	4401.7313	5066.5000

**Home (FSL, PAC, Prosecution,
Coordination Cell)**

Demand No : 58

Volume : II

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

Wages

2055 Police

2055 00

2055 00 001 Direction and Administration

2055 00 001 05 Establishment

2055 00 001 05 71 State Police Accountability Commission

2055 00 001 05 71 02 Wages	10.1348	10.1000	10.0000	10.1000

2055 00 001 05 71 Total	10.1348	10.1000	10.0000	10.1000

2055 00 001 05 Total	10.1348	10.1000	10.0000	10.1000

2055 00 001 Total	10.1348	10.1000	10.0000	10.1000

2055 00 101 Criminal Investigation and Vigilance

2055 00 101 05 Establishment

2055 00 101 05 70 Directorate of Prosecution

2055 00 101 05 70 02 Wages	0.6136	0.9000	0.6200	0.9000

2055 00 101 05 70 Total	0.6136	0.9000	0.6200	0.9000

2055 00 101 05 Total	0.6136	0.9000	0.6200	0.9000

2055 00 101 Total	0.6136	0.9000	0.6200	0.9000

2055 00 Total	10.7484	11.0000	10.6200	11.0000

2055 Total	10.7484	11.0000	10.6200	11.0000

Wages	Total	10.7484	11.0000	10.6200	11.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10.7484	11.0000	10.6200	11.0000
	Revenue	10.7484	11.0000	10.6200	11.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2055 Police

2055 00

2055 00 001 Direction and Administration

2055 00 001 05 Establishment

2055 00 001 05 71 State Police Accountability Commission

2055 00 001 05 71 12 Electricity Charges	1.0947	1.3500	1.3500	1.3500

2055 00 001 05 71 Total	1.0947	1.3500	1.3500	1.3500

2055 00 001 05 Total	1.0947	1.3500	1.3500	1.3500

2055 00 001 Total	1.0947	1.3500	1.3500	1.3500

2055 00 101 Criminal Investigation and Vigilance

2055 00 101 05 Establishment

2055 00 101 05 70 Directorate of Prosecution

2055 00 101 05 70 12 Electricity Charges	0.1115	0.1500	0.1500	0.1500

2055 00 101 05 70 Total	0.1115	0.1500	0.1500	0.1500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2055 00 101 05 Total	0.1115	0.1500	0.1500	0.1500
2055 00 101 Total	0.1115	0.1500	0.1500	0.1500
2055 00 116 Forensic Science				
2055 00 116 08 Police				
2055 00 116 08 07 Forensic Science Laboratory				
2055 00 116 08 07 12 Electricity Charges	3.6687	4.0000	4.0000	4.5000
2055 00 116 08 07 Total	3.6687	4.0000	4.0000	4.5000
2055 00 116 08 Total	3.6687	4.0000	4.0000	4.5000
2055 00 116 Total	3.6687	4.0000	4.0000	4.5000
2055 00 Total	4.8749	5.5000	5.5000	6.0000
2055 Total	4.8749	5.5000	5.5000	6.0000
Electricity Charges Total	4.8749	5.5000	5.5000	6.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	4.8749	5.5000	5.5000	6.0000
Revenue	4.8749	5.5000	5.5000	6.0000
Capital	0.0000	0.0000	0.0000	0.0000
Minor Works				
2055 Police				
2055 00				
2055 00 116 Forensic Science				
2055 00 116 08 Police				
2055 00 116 08 07 Forensic Science Laboratory				
2055 00 116 08 07 27 Minor Works	0.0000	3.0000	3.0000	3.0000
2055 00 116 08 07 Total	0.0000	3.0000	3.0000	3.0000
2055 00 116 08 Total	0.0000	3.0000	3.0000	3.0000
2055 00 116 Total	0.0000	3.0000	3.0000	3.0000
2055 00 Total	0.0000	3.0000	3.0000	3.0000
2055 Total	0.0000	3.0000	3.0000	3.0000
Minor Works Total	0.0000	3.0000	3.0000	3.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	3.0000	3.0000	3.0000
Revenue	0.0000	3.0000	3.0000	3.0000
Capital	0.0000	0.0000	0.0000	0.0000

Land Acquisition

4055 Capital Outlay on Police
4055 00

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

Salaries

2055 Police
2055 00

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2055 00 001 Direction and Administration				
2055 00 001 05 Establishment				
2055 00 001 05 71 State Police Accountability Commission				
2055 00 001 05 71 01 Salaries	98.3881	113.2200	114.0000	125.1000
2055 00 001 05 71 Total	98.3881	113.2200	114.0000	125.1000
2055 00 001 05 Total	98.3881	113.2200	114.0000	125.1000
2055 00 001 Total	98.3881	113.2200	114.0000	125.1000
2055 00 101 Criminal Investigation and Vigilance				
2055 00 101 05 Establishment				
2055 00 101 05 70 Directorate of Prosecution				
2055 00 101 05 70 01 Salaries	18.4150	21.1000	19.2500	30.0000
2055 00 101 05 70 Total	18.4150	21.1000	19.2500	30.0000
2055 00 101 05 Total	18.4150	21.1000	19.2500	30.0000
2055 00 101 Total	18.4150	21.1000	19.2500	30.0000
2055 00 116 Forensic Science				
2055 00 116 08 Police				
2055 00 116 08 07 Forensic Science Laboratory				
2055 00 116 08 07 01 Salaries	194.1184	195.2000	210.1300	236.9000
2055 00 116 08 07 Total	194.1184	195.2000	210.1300	236.9000
2055 00 116 08 Total	194.1184	195.2000	210.1300	236.9000
2055 00 116 Total	194.1184	195.2000	210.1300	236.9000
2055 00 Total	310.9215	329.5200	343.3800	392.0000
2055 Total	310.9215	329.5200	343.3800	392.0000
Salaries Total	310.9215	329.5200	343.3800	392.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	310.9215	329.5200	343.3800	392.0000
Revenue	310.9215	329.5200	343.3800	392.0000
Capital	0.0000	0.0000	0.0000	0.0000

Security Related Expenditure

2053 District Administration

2053 00

2053 00 094 Other Establishments

2053 00 094 09 Security Related Expenditure

2053 00 094 09 03 District Administration

2053 00 094 09 03 31 Grants-in-Aid	0.0000	150.0000	153.3600	150.0000

2053 00 094 09 03 Total	0.0000	150.0000	153.3600	150.0000

2053 00 094 09 Total	0.0000	150.0000	153.3600	150.0000

2053 00 094 Total	0.0000	150.0000	153.3600	150.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
2053 00 800 Other expenditure					
2053 00 800 09 Security Related Expenditure					
2053 00 800 09 03 District Administration					
2053 00 800 09 03 31 Grants-in-Aid	495.8598	0.0000	0.0000	0.0000	
2053 00 800 09 03 Total	495.8598	0.0000	0.0000	0.0000	
2053 00 800 09 Total	495.8598	0.0000	0.0000	0.0000	
2053 00 800 Total	495.8598	0.0000	0.0000	0.0000	
2053 00 Total	495.8598	150.0000	153.3600	150.0000	
2053 Total	495.8598	150.0000	153.3600	150.0000	
Security Related Expenditure	Total	495.8598	150.0000	153.3600	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	495.8598	150.0000	153.3600	150.0000
	Revenue	495.8598	150.0000	153.3600	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Co-ordination Cell

2052 Secretariat-General Services

2052 00

2052 00 090 Secretariat

2052 00 090 05 Establishment

2052 00 090 05 11 Co-ordination Cell

2052 00 090 05 11 13 Office Expenses	5.5246	6.0000	7.0000	6.0000
2052 00 090 05 11 Total	5.5246	6.0000	7.0000	6.0000
2052 00 090 05 Total	5.5246	6.0000	7.0000	6.0000
2052 00 090 Total	5.5246	6.0000	7.0000	6.0000
2052 00 Total	5.5246	6.0000	7.0000	6.0000
2052 Total	5.5246	6.0000	7.0000	6.0000

Co-ordination Cell	Total	5.5246	6.0000	7.0000	6.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.5246	6.0000	7.0000	6.0000
	Revenue	5.5246	6.0000	7.0000	6.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Police Accountability Commission

2055 Police

2055 00

2055 00 001 Direction and Administration

2055 00 001 05 Establishment

2055 00 001 05 71 State Police Accountability Commission

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

Directorate of Prosecution

2055 Police

2055 00

2055 00 101 Criminal Investigation and Vigilance

2055 00 101 05 Establishment

2055 00 101 05 70 Directorate of Prosecution

2055 00 101 05 70 11 Travel Expenses 0.0000 0.0300 0.0300 0.0300

2055 00 101 05 70 13 Office Expenses 0.3907 1.0800 0.8550 1.0000

2055 00 101 05 70 19 Hiring charges of private vehicles 0.0000 0.1800 0.1450 0.1800

2055 00 101 05 70 20 Other Administrative Expenses 0.0000 1.5000 1.2000 0.2000

2055 00 101 05 70 21 Supplies and Materials 0.0000 0.0900 0.0700 0.0900

2055 00 101 05 70 **Total** 0.3907 2.8800 2.3000 1.50002055 00 101 05 **Total** 0.3907 2.8800 2.3000 1.50002055 00 101 **Total** 0.3907 2.8800 2.3000 1.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2055 00 Total	0.3907	2.8800	2.3000	1.5000
2055 Total	0.3907	2.8800	2.3000	1.5000
Directorate of Prosecution Total	0.3907	2.8800	2.3000	1.5000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.3907	2.8800	2.3000	1.5000
Revenue	0.3907	2.8800	2.3000	1.5000
Capital	0.0000	0.0000	0.0000	0.0000

Forensic Science Laboratory

2055 Police

2055 00

2055 00 116 Forensic Science

2055 00 116 08 Police

2055 00 116 08 07 Forensic Science Laboratory

2055 00 116 08 07 11 Travel Expenses	2.1672	2.5000	1.0000	2.0000
2055 00 116 08 07 13 Office Expenses	10.8307	11.5000	12.5000	15.0000
2055 00 116 08 07 16 Publications	0.9693	1.5000	1.0400	2.4000
2055 00 116 08 07 18 Cost of fuel etc and maintenance cost of vehicles	7.8146	8.5000	6.8000	10.0000
2055 00 116 08 07 21 Supplies and Materials	5.6639	5.5000	5.9600	6.6000
2055 00 116 08 07 30 Other Contractual Services	1.9169	3.0000	1.2000	0.1000

2055 00 116 08 07 Total	29.3625	32.5000	28.5000	36.1000

2055 00 116 08 Total	29.3625	32.5000	28.5000	36.1000

2055 00 116 Total	29.3625	32.5000	28.5000	36.1000

2055 00 Total	29.3625	32.5000	28.5000	36.1000

2055 Total	29.3625	32.5000	28.5000	36.1000

4055 Capital Outlay on Police

4055 00

4055 00 800 Other expenditure

4055 00 800 08 Police

4055 00 800 08 07 Forensic Science Laboratory

4055 00 800 08 07 52 Machinery and Equipment	6.7277	17.5000	44.9700	10.0000

4055 00 800 08 07 Total	6.7277	17.5000	44.9700	10.0000

4055 00 800 08 Total	6.7277	17.5000	44.9700	10.0000

4055 00 800 Total	6.7277	17.5000	44.9700	10.0000

4055 00 Total	6.7277	17.5000	44.9700	10.0000

4055 Total	6.7277	17.5000	44.9700	10.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Forensic Science Laboratory	Total	36.0903	50.0000	73.4700	46.1000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	36.0903	50.0000	73.4700	46.1000
	Revenue	29.3625	32.5000	28.5000	36.1000
	Capital	6.7277	17.5000	44.9700	10.0000
<u>Medical Re-imbursement</u>					
2055	Police				
2055	00				
2055	00 001				
	Direction and Administration				
2055	00 001 05				
	Establishment				
2055	00 001 05 71				
	State Police Accountability Commission				
2055	00 001 05 71 07	1.1484	1.2200	1.2200	1.2200
	Medical Reimbursement				
2055	00 001 05 71	Total	1.1484	1.2200	1.2200
2055	00 001 05	Total	1.1484	1.2200	1.2200
2055	00 001	Total	1.1484	1.2200	1.2200
2055	00 101				
	Criminal Investigation and Vigilance				
2055	00 101 05				
	Establishment				
2055	00 101 05 70				
	Directorate of Prosecution				
2055	00 101 05 70 07	0.0000	0.2800	0.2200	0.2800
	Medical Reimbursement				
2055	00 101 05 70	Total	0.0000	0.2800	0.2800
2055	00 101 05	Total	0.0000	0.2800	0.2800
2055	00 101	Total	0.0000	0.2800	0.2800
2055	00 116				
	Forensic Science				
2055	00 116 08				
	Police				
2055	00 116 08 07				
	Forensic Science Laboratory				
2055	00 116 08 07 07	0.0667	0.5000	0.3000	0.5000
	Medical Reimbursement				
2055	00 116 08 07	Total	0.0667	0.5000	0.5000
2055	00 116 08	Total	0.0667	0.5000	0.5000
2055	00 116	Total	0.0667	0.5000	0.5000
2055	00	Total	1.2151	2.0000	2.0000
2055	Total	1.2151	2.0000	1.7400	2.0000

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

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

4055 Capital Outlay on Police

4055 00

4055 00 216 Other Police Organisation

4055 00 216 88 C.S.Scheme-III

4055 00 216 88 99 Cyber Crime prevention against Women and
Children/Nationwide Emergency Response
System under Nirbhaya Fund

4055 00 216 88 99 51	Motor Vehicles	8.2609	0.0000	0.0000	0.0000
4055 00 216 88 99 52	Machinery and Equipment	42.3676	100.0000	118.3800	42.0000

4055 00 216 88 99	Total	50.6286	100.0000	118.3800	42.0000

4055 00 216 88	Total	50.6286	100.0000	118.3800	42.0000

4055 00 216	Total	50.6286	100.0000	118.3800	42.0000

4055 00	Total	50.6286	100.0000	118.3800	42.0000

4055	Total	50.6286	100.0000	118.3800	42.0000

CSS - Cyber Crime prevention against Women and Children under Nirbhaya Fund	Total	50.6286	100.0000	118.3800	42.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	50.6286	100.0000	118.3800	42.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	50.6286	100.0000	118.3800	42.0000

Outsourcing of Services

2055 Police

2055 00

2055 00 116 Forensic Science

2055 00 116 08 Police

2055 00 116 08 07 Forensic Science Laboratory

2055 00 116 08 07 29	Outsourcing of Services	0.0000	0.0000	1.3500	5.4000

2055 00 116 08 07	Total	0.0000	0.0000	1.3500	5.4000

2055 00 116 08	Total	0.0000	0.0000	1.3500	5.4000

2055 00 116	Total	0.0000	0.0000	1.3500	5.4000

2055 00	Total	0.0000	0.0000	1.3500	5.4000

2055	Total	0.0000	0.0000	1.3500	5.4000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
Outsourcing of Services	Total	0.0000	0.0000	1.3500	5.4000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	1.3500	5.4000
	Revenue	0.0000	0.0000	1.3500	5.4000
	Capital	0.0000	0.0000	0.0000	0.0000

Grand Total:- Demand:-58		938.1854	704.9000	842.6100	705.0000
HOME (FSL, PAC, PROSECUTION, COORDINATION CELL) - (58)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	938.1854	704.9000	842.6100	705.0000
	Revenue	880.8291	587.4000	590.7600	653.0000
	Capital	57.3563	117.5000	251.8500	52.0000

Tourism

Demand No : 59

Volume : II

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

Wages

3452 Tourism

3452 80 General

3452 80 001 Direction and Administration

3452 80 001 98 Administration

3452 80 001 98 17 I.C.A.T.

3452 80 001 98 17 02 Wages	0.9323	2.5000	2.5000	2.5000

3452 80 001 98 17 Total	0.9323	2.5000	2.5000	2.5000

3452 80 001 98 Total	0.9323	2.5000	2.5000	2.5000

3452 80 001 Total	0.9323	2.5000	2.5000	2.5000

3452 80 Total	0.9323	2.5000	2.5000	2.5000

3452 Total	0.9323	2.5000	2.5000	2.5000

Wages	Total	0.9323	2.5000	2.5000	2.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.9323	2.5000	2.5000	2.5000
	Revenue	0.9323	2.5000	2.5000	2.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

3452 Tourism

3452 80 General

3452 80 001 Direction and Administration

3452 80 001 98 Administration

3452 80 001 98 17 I.C.A.T.

3452 80 001 98 17 12 Electricity Charges	1.4942	2.0000	2.0000	2.0000

3452 80 001 98 17 Total	1.4942	2.0000	2.0000	2.0000

3452 80 001 98 Total	1.4942	2.0000	2.0000	2.0000

3452 80 001 Total	1.4942	2.0000	2.0000	2.0000

3452 80 Total	1.4942	2.0000	2.0000	2.0000

3452 Total	1.4942	2.0000	2.0000	2.0000

Electricity Charges	Total	1.4942	2.0000	2.0000	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.4942	2.0000	2.0000	2.0000
	Revenue	1.4942	2.0000	2.0000	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

3452 Tourism

3452 01 Tourist Infrastructure

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

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

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

CASP - EAP

5452 Capital Outlay on Tourism

5452 01 Tourist Infrastructure

5452 01 101 Tourist Centre

5452 01 101 91 Central Assistance to State Plan

5452 01 101 91 10 ACA for Externally Aided Projects (EAPs)

5452 01 101 91 10 53 Major works	0.0000	0.0000	40.0000	138.0000

5452 01 101 91 10 Total	0.0000	0.0000	40.0000	138.0000

5452 01 101 91 Total	0.0000	0.0000	40.0000	138.0000

5452 01 101 Total	0.0000	0.0000	40.0000	138.0000

5452 01 789 Special Component Plan for Scheduled Caste

5452 01 789 91 Central Assistance to State Plan

5452 01 789 91 10 ACA for Externally Aided Projects (EAPs)

5452 01 789 91 10 53 Major works	0.0000	0.0000	60.0000	250.0000

5452 01 789 91 10 Total	0.0000	0.0000	60.0000	250.0000

5452 01 789 91 Total	0.0000	0.0000	60.0000	250.0000

5452 01 789 Total	0.0000	0.0000	60.0000	250.0000

5452 01 796 Tribal Area sub-plan

5452 01 796 91 Central Assistance to State Plan

5452 01 796 91 10 ACA for Externally Aided Projects (EAPs)

5452 01 796 91 10 53 Major works	0.0000	0.0000	100.0000	350.0000

5452 01 796 91 10 Total	0.0000	0.0000	100.0000	350.0000

5452 01 796 91 Total	0.0000	0.0000	100.0000	350.0000

5452 01 796 Total	0.0000	0.0000	100.0000	350.0000

5452 01 Total	0.0000	0.0000	200.0000	738.0000

5452 Total	0.0000	0.0000	200.0000	738.0000

CASP - EAP	Total	0.0000	0.0000	200.0000	738.0000

Charged	0.0000	0.0000	0.0000	0.0000

Voted	0.0000	0.0000	200.0000	738.0000

Revenue	0.0000	0.0000	0.0000	0.0000

Capital	0.0000	0.0000	200.0000	738.0000

Others

3452 Tourism

3452 80 General

3452 80 001 Direction and Administration

3452 80 001 98 Administration

3452 80 001 98 17 I.C.A.T.

3452 80 001 98 17 11 Travel Expenses	0.8075	0.5000	0.4000	0.0000

3452 80 001 98 17 13 Office Expenses	0.8273	1.5000	1.8200	10.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
3452 80 001 98 17 Total	1.6348	2.0000	2.2200	10.0000
3452 80 001 98 Total	1.6348	2.0000	2.2200	10.0000
3452 80 001 Total	1.6348	2.0000	2.2200	10.0000
3452 80 789 Special Component Plan for Scheduled Caste				
3452 80 789 98 Administration				
3452 80 789 98 17 I.C.A.T.				
3452 80 789 98 17 13 Office Expenses	0.9916	2.5000	2.7000	0.0000
3452 80 789 98 17 Total	0.9916	2.5000	2.7000	0.0000
3452 80 789 98 Total	0.9916	2.5000	2.7000	0.0000
3452 80 789 Total	0.9916	2.5000	2.7000	0.0000
3452 80 796 Tribal Area sub-plan				
3452 80 796 98 Administration				
3452 80 796 98 17 I.C.A.T.				
3452 80 796 98 17 13 Office Expenses	1.1669	3.5000	3.0800	0.0000
3452 80 796 98 17 Total	1.1669	3.5000	3.0800	0.0000
3452 80 796 98 Total	1.1669	3.5000	3.0800	0.0000
3452 80 796 Total	1.1669	3.5000	3.0800	0.0000
3452 80 Total	3.7933	8.0000	8.0000	10.0000
3452 Total	3.7933	8.0000	8.0000	10.0000
Others Total	3.7933	8.0000	8.0000	10.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	3.7933	8.0000	8.0000	10.0000
Revenue	3.7933	8.0000	8.0000	10.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

3452 Tourism				
3452 80 General				
3452 80 001 Direction and Administration				
3452 80 001 98 Administration				
3452 80 001 98 17 I.C.A.T.				
3452 80 001 98 17 01 Salaries	334.0729	358.0100	347.5000	395.5000
3452 80 001 98 17 Total	334.0729	358.0100	347.5000	395.5000
3452 80 001 98 Total	334.0729	358.0100	347.5000	395.5000
3452 80 001 Total	334.0729	358.0100	347.5000	395.5000
3452 80 Total	334.0729	358.0100	347.5000	395.5000
3452 Total	334.0729	358.0100	347.5000	395.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
Salaries	Total	334.0729	358.0100	347.5000	395.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	334.0729	358.0100	347.5000	395.5000
	Revenue	334.0729	358.0100	347.5000	395.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - Tripura Tourism Development Corporation Ltd.

5465 Investments in General Financial and Trading Institutions

5465 02 Investment in Trading Institutions

5465 02 190 Investments in Public Sector and Other Undertakings

5465 02 190 23 Corporations / PSUs / Boards

5465 02 190 23 13 Tripura Tourism Development Corporation Ltd.

5465 02 190 23 13 54 Investments	0.0000	0.0000	0.0000	5.0000

5465 02 190 23 13 Total	0.0000	0.0000	0.0000	5.0000

5465 02 190 23 Total	0.0000	0.0000	0.0000	5.0000

5465 02 190 Total	0.0000	0.0000	0.0000	5.0000

5465 02 789 Special Component Plan for Scheduled Caste

5465 02 789 23 Corporations / PSUs / Boards

5465 02 789 23 13 Tripura Tourism Development Corporation Ltd.

5465 02 789 23 13 54 Investments	0.0000	0.0000	0.0000	20.0000

5465 02 789 23 13 Total	0.0000	0.0000	0.0000	20.0000

5465 02 789 23 Total	0.0000	0.0000	0.0000	20.0000

5465 02 789 Total	0.0000	0.0000	0.0000	20.0000

5465 02 796 Tribal Area sub-plan

5465 02 796 23 Corporations / PSUs / Boards

5465 02 796 23 13 Tripura Tourism Development Corporation Ltd.

5465 02 796 23 13 54 Investments	0.0000	0.0000	0.0000	25.0000

5465 02 796 23 13 Total	0.0000	0.0000	0.0000	25.0000

5465 02 796 23 Total	0.0000	0.0000	0.0000	25.0000

5465 02 796 Total	0.0000	0.0000	0.0000	25.0000

5465 02 Total	0.0000	0.0000	0.0000	50.0000

5465 Total	0.0000	0.0000	0.0000	50.0000

Grants to PSUs - Tripura Tourism Development Corporation Ltd.	Total	0.0000	0.0000	0.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	50.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	50.0000

Medical Re-imbursement

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

Tourism Events

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
3452 01 796 98	Total	0.0000	0.0000	0.0000	50.0000
3452 01 796	Total	0.0000	0.0000	0.0000	50.0000
3452 01	Total	0.0000	0.0000	0.0000	100.0000
3452	Total	0.0000	0.0000	0.0000	100.0000
Tourism Events	Total	0.0000	0.0000	0.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-59		366.9850	378.5100	713.9100	1550.0000
TOURISM - (59)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	366.9850	378.5100	713.9100	1550.0000
	Revenue	366.9850	378.5100	513.9100	762.0000
	Capital	0.0000	0.0000	200.0000	788.0000

Kokborak and Other Minority Languages

Demand No : 60

Volume : II

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

Electricity Charges

2202 General Education

2202 05 Language Development

2202 05 200 Other Languages Education

2202 05 200 41 Human Development

2202 05 200 41 73 Kok-Borok Language

2202 05 200 41 73 12 Electricity Charges	1.0000	1.2000	1.2000	1.2000

2202 05 200 41 73 Total	1.0000	1.2000	1.2000	1.2000

2202 05 200 41 Total	1.0000	1.2000	1.2000	1.2000

2202 05 200 Total	1.0000	1.2000	1.2000	1.2000

2202 05 Total	1.0000	1.2000	1.2000	1.2000

2202 Total	1.0000	1.2000	1.2000	1.2000

Electricity Charges	Total	1.0000	1.2000	1.2000	1.2000

Charged	0.0000	0.0000	0.0000	0.0000

Voted	1.0000	1.2000	1.2000	1.2000

Revenue	1.0000	1.2000	1.2000	1.2000

Capital	0.0000	0.0000	0.0000	0.0000

Others

2202 General Education

2202 05 Language Development

2202 05 200 Other Languages Education

2202 05 200 41 Human Development

2202 05 200 41 73 Kok-Borok Language

2202 05 200 41 73 11 Travel Expenses	0.6202	1.0000	1.0000	0.5000

2202 05 200 41 73 13 Office Expenses	1.3999	1.2000	1.2000	3.0000

2202 05 200 41 73 19 Hiring charges of private vehicles	3.5636	3.8000	9.4000	4.5000

2202 05 200 41 73 Total	5.5837	6.0000	11.6000	8.0000

2202 05 200 41 Total	5.5837	6.0000	11.6000	8.0000

2202 05 200 Total	5.5837	6.0000	11.6000	8.0000

2202 05 Total	5.5837	6.0000	11.6000	8.0000

2202 Total	5.5837	6.0000	11.6000	8.0000

Others	Total	5.5837	6.0000	11.6000	8.0000

Charged	0.0000	0.0000	0.0000	0.0000

Voted	5.5837	6.0000	11.6000	8.0000

Revenue	5.5837	6.0000	11.6000	8.0000

Capital	0.0000	0.0000	0.0000	0.0000

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

Salaries

2202 General Education

2202 05 Language Development

2202 05 200 Other Languages Education

2202 05 200 41 Human Development

2202 05 200 41 73 Kok-Borok Language

2202 05 200 41 73 01 Salaries	46.8839	50.1000	42.0000	48.0000

2202 05 200 41 73 Total	46.8839	50.1000	42.0000	48.0000

2202 05 200 41 Total	46.8839	50.1000	42.0000	48.0000

2202 05 200 Total	46.8839	50.1000	42.0000	48.0000

2202 05 Total	46.8839	50.1000	42.0000	48.0000

2202 Total	46.8839	50.1000	42.0000	48.0000

Salaries	Total	46.8839	50.1000	42.0000	48.0000

Charged	0.0000	0.0000	0.0000	0.0000

Voted	46.8839	50.1000	42.0000	48.0000

Revenue	46.8839	50.1000	42.0000	48.0000

Capital	0.0000	0.0000	0.0000	0.0000

Workshop/Seminar

2202 General Education

2202 05 Language Development

2202 05 200 Other Languages Education

2202 05 200 41 Human Development

2202 05 200 41 73 Kok-Borok Language

2202 05 200 41 73 20 Other Administrative Expenses	9.9740	10.0000	8.0000	10.0000

2202 05 200 41 73 Total	9.9740	10.0000	8.0000	10.0000

2202 05 200 41 Total	9.9740	10.0000	8.0000	10.0000

2202 05 200 Total	9.9740	10.0000	8.0000	10.0000

2202 05 Total	9.9740	10.0000	8.0000	10.0000

2202 Total	9.9740	10.0000	8.0000	10.0000

Workshop/Seminar	Total	9.9740	10.0000	8.0000	10.0000

Charged	0.0000	0.0000	0.0000	0.0000

Voted	9.9740	10.0000	8.0000	10.0000

Revenue	9.9740	10.0000	8.0000	10.0000

Capital	0.0000	0.0000	0.0000	0.0000

Publication

2202 General Education

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2202 05 Language Development				
2202 05 200 Other Languages Education				
2202 05 200 41 Human Development				
2202 05 200 41 73 Kok-Borok Language				
2202 05 200 41 73 16 Publications	9.9606	10.0000	10.0000	12.0000
2202 05 200 41 73 Total	9.9606	10.0000	10.0000	12.0000
2202 05 200 41 Total	9.9606	10.0000	10.0000	12.0000
2202 05 200 Total	9.9606	10.0000	10.0000	12.0000
2202 05 Total	9.9606	10.0000	10.0000	12.0000
2202 Total	9.9606	10.0000	10.0000	12.0000
Publication Total	9.9606	10.0000	10.0000	12.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	9.9606	10.0000	10.0000	12.0000
Revenue	9.9606	10.0000	10.0000	12.0000
Capital	0.0000	0.0000	0.0000	0.0000

Printing Text Books

2202 General Education

2202 05 Language Development

2202 05 200 Other Languages Education

2202 05 200 41 Human Development

2202 05 200 41 73 Kok-Borok Language

2202 05 200 41 73 21 Supplies and Materials	3.9959	4.0000	4.0000	15.0000

2202 05 200 41 73 Total	3.9959	4.0000	4.0000	15.0000

2202 05 200 41 Total	3.9959	4.0000	4.0000	15.0000

2202 05 200 Total	3.9959	4.0000	4.0000	15.0000

2202 05 Total	3.9959	4.0000	4.0000	15.0000

2202 Total	3.9959	4.0000	4.0000	15.0000

Printing Text Books Total	3.9959	4.0000	4.0000	15.0000

Charged	0.0000	0.0000	0.0000	0.0000

Voted	3.9959	4.0000	4.0000	15.0000

Revenue	3.9959	4.0000	4.0000	15.0000

Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2202 General Education

2202 05 Language Development

2202 05 200 Other Languages Education

2202 05 200 41 Human Development

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00				Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2202 05 200 41 73	Kok-Borok Language						
2202 05 200 41 73 07	Medical Reimbursement			0.5503	1.5000	1.2000	1.0000
2202 05 200 41 73	Total			0.5503	1.5000	1.2000	1.0000
2202 05 200 41	Total			0.5503	1.5000	1.2000	1.0000
2202 05 200	Total			0.5503	1.5000	1.2000	1.0000
2202 05	Total			0.5503	1.5000	1.2000	1.0000
2202	Total			0.5503	1.5000	1.2000	1.0000
Medical Re-imbursement	Total			0.5503	1.5000	1.2000	1.0000
	Charged			0.0000	0.0000	0.0000	0.0000
	Voted			0.5503	1.5000	1.2000	1.0000
	Revenue			0.5503	1.5000	1.2000	1.0000
	Capital			0.0000	0.0000	0.0000	0.0000
<u>Celebration of Kokborak Day</u>							
2202	General Education						
2202 05	Language Development						
2202 05 200	Other Languages Education						
2202 05 200 41	Human Development						
2202 05 200 41 73	Kok-Borok Language						
2202 05 200 41 73 50	Other charges			0.8658	8.0000	8.0000	12.0000
2202 05 200 41 73	Total			0.8658	8.0000	8.0000	12.0000
2202 05 200 41	Total			0.8658	8.0000	8.0000	12.0000
2202 05 200	Total			0.8658	8.0000	8.0000	12.0000
2202 05	Total			0.8658	8.0000	8.0000	12.0000
2202	Total			0.8658	8.0000	8.0000	12.0000
Celebration of Kokborak Day	Total			0.8658	8.0000	8.0000	12.0000
	Charged			0.0000	0.0000	0.0000	0.0000
	Voted			0.8658	8.0000	8.0000	12.0000
	Revenue			0.8658	8.0000	8.0000	12.0000
	Capital			0.0000	0.0000	0.0000	0.0000

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

Grand Total:- Demand:-60		78.8143	90.8000	86.0000	107.2000
KOKBORAK AND OTHER	Charged	0.0000	0.0000	0.0000	0.0000
MINORITY LANGUAGES - (	Voted	78.8143	90.8000	86.0000	107.2000
60)	Revenue	78.8143	90.8000	86.0000	107.2000
	Capital	0.0000	0.0000	0.0000	0.0000

OBC Welfare

Demand No : 61

Volume : II

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

Wages

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

2225 03 Welfare of Backward Classes

2225 03 001 Direction and Administration

2225 03 001 33 Welfare Programme

2225 03 001 33 27 O.B.C. Welfare

2225 03 001 33 27 02 Wages	1.6736	3.0000	3.0000	3.0000

2225 03 001 33 27 Total	1.6736	3.0000	3.0000	3.0000

2225 03 001 33 Total	1.6736	3.0000	3.0000	3.0000

2225 03 001 Total	1.6736	3.0000	3.0000	3.0000

2225 03 Total	1.6736	3.0000	3.0000	3.0000

2225 Total	1.6736	3.0000	3.0000	3.0000

Wages	Total	1.6736	3.0000	3.0000	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.6736	3.0000	3.0000	3.0000
	Revenue	1.6736	3.0000	3.0000	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

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

2225 03 Welfare of Backward Classes

2225 03 001 Direction and Administration

2225 03 001 33 Welfare Programme

2225 03 001 33 27 O.B.C. Welfare

2225 03 001 33 27 12 Electricity Charges	0.9335	2.0000	1.6000	2.0000

2225 03 001 33 27 Total	0.9335	2.0000	1.6000	2.0000

2225 03 001 33 Total	0.9335	2.0000	1.6000	2.0000

2225 03 001 Total	0.9335	2.0000	1.6000	2.0000

2225 03 Total	0.9335	2.0000	1.6000	2.0000

2225 Total	0.9335	2.0000	1.6000	2.0000

Electricity Charges	Total	0.9335	2.0000	1.6000	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.9335	2.0000	1.6000	2.0000
	Revenue	0.9335	2.0000	1.6000	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
2225 03 Welfare of Backward Classes					
2225 03 277 Education					
2225 03 277 70 State Share					
2225 03 277 70 74 State share of Pre Matric Scholarship for OBC CASP					
2225 03 277 70 74 36 Scholarship / Stipend	0.0000	0.0000	329.2800	0.0000	
2225 03 277 70 74 Total	0.0000	0.0000	329.2800	0.0000	
2225 03 277 70 Total	0.0000	0.0000	329.2800	0.0000	
2225 03 277 Total	0.0000	0.0000	329.2800	0.0000	
2225 03 Total	0.0000	0.0000	329.2800	0.0000	
2225 Total	0.0000	0.0000	329.2800	0.0000	
State Share	Total	0.0000	0.0000	329.2800	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	329.2800	0.0000
	Revenue	0.0000	0.0000	329.2800	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

NABARD

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

4225 03 Welfare of Backward Classes				
4225 03 102 Economic Development				
4225 03 102 54 National Bank for Agriculture and Rural Development (NABARD)				
4225 03 102 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4225 03 102 54 36 54 Investments	0.0000	50.0000	50.0000	50.0000
4225 03 102 54 36 Total	0.0000	50.0000	50.0000	50.0000
4225 03 102 54 Total	0.0000	50.0000	50.0000	50.0000
4225 03 102 Total	0.0000	50.0000	50.0000	50.0000
4225 03 Total	0.0000	50.0000	50.0000	50.0000
4225 Total	0.0000	50.0000	50.0000	50.0000

NABARD	Total	0.0000	50.0000	50.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	50.0000	50.0000	50.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	50.0000	50.0000	50.0000

State Share / Contribution of CASP

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
4225 03 Welfare of Backward Classes					
4225 03 102 Economic Development					
4225 03 102 90 State Share for Central Assistance to State Plan					
4225 03 102 90 62 State Share of Scheme for Development of Other Backward Classes..					
4225 03 102 90 62 53 Major works	0.0000	35.0000	0.0000	35.0000	
4225 03 102 90 62 Total	0.0000	35.0000	0.0000	35.0000	
4225 03 102 90 Total	0.0000	35.0000	0.0000	35.0000	
4225 03 102 Total	0.0000	35.0000	0.0000	35.0000	
4225 03 Total	0.0000	35.0000	0.0000	35.0000	
4225 Total	0.0000	35.0000	0.0000	35.0000	
State Share / Contribution of CASP	Total	0.0000	35.0000	0.0000	35.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	35.0000	0.0000	35.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	35.0000	0.0000	35.0000

Nucleus Budget

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

2225 03 Welfare of Backward Classes				
2225 03 001 Direction and Administration				
2225 03 001 33 Welfare Programme				
2225 03 001 33 26 Nucleus Budget				
2225 03 001 33 26 31 Grants-in-Aid	0.0000	10.0000	8.0000	10.0000
2225 03 001 33 26 Total	0.0000	10.0000	8.0000	10.0000
2225 03 001 33 Total	0.0000	10.0000	8.0000	10.0000
2225 03 001 Total	0.0000	10.0000	8.0000	10.0000
2225 03 800 Other expenditure				
2225 03 800 33 Welfare Programme				
2225 03 800 33 26 Nucleus Budget				
2225 03 800 33 26 31 Grants-in-Aid	5.5000	0.0000	0.0000	0.0000
2225 03 800 33 26 Total	5.5000	0.0000	0.0000	0.0000
2225 03 800 33 Total	5.5000	0.0000	0.0000	0.0000
2225 03 800 Total	5.5000	0.0000	0.0000	0.0000
2225 03 Total	5.5000	10.0000	8.0000	10.0000
2225 Total	5.5000	10.0000	8.0000	10.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
Nucleus Budget	Total	5.5000	10.0000	8.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.5000	10.0000	8.0000	10.0000
	Revenue	5.5000	10.0000	8.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

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

2225 03 Welfare of Backward Classes

2225 03 001 Direction and Administration

2225 03 001 33 Welfare Programme

2225 03 001 33 27 O.B.C. Welfare

2225 03 001 33 27 11 Travel Expenses 0.1124 1.0000 0.5000 0.5000

2225 03 001 33 27 13 Office Expenses 10.6953 11.9100 11.5000 11.0000

2225 03 001 33 27 16 Publications 0.0610 0.1000 0.5000 1.0000

2225 03 001 33 27 18 Cost of fuel etc and maintenance cost of vehicles 1.9577 2.9000 2.1600 3.0000

2225 03 001 33 27 19 Hiring charges of private vehicles 2.6891 4.0000 7.0000 8.0000

2225 03 001 33 27 20 Other Administrative Expenses 0.6708 2.0000 2.0000 5.0000

2225 03 001 33 27 21 Supplies and Materials 1.7476 2.0000 2.0000 5.0000

2225 03 001 33 27 31 Grants-in-Aid 0.0000 7.5000 9.3400 4.5000

2225 03 001 33 27 **Total** 17.9340 31.4100 35.0000 38.0000

2225 03 001 33 **Total** 17.9340 31.4100 35.0000 38.0000

2225 03 001 **Total** 17.9340 31.4100 35.0000 38.0000

2225 03 **Total** 17.9340 31.4100 35.0000 38.0000

2225 **Total** 17.9340 31.4100 35.0000 38.0000

Others	Total	17.9340	31.4100	35.0000	38.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	17.9340	31.4100	35.0000	38.0000
	Revenue	17.9340	31.4100	35.0000	38.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

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

2225 03 Welfare of Backward Classes

2225 03 001 Direction and Administration

2225 03 001 33 Welfare Programme

2225 03 001 33 27 O.B.C. Welfare

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2225 03 001 33 27 01 Salaries	94.8609	105.8300	105.0000	120.0000
2225 03 001 33 27 Total	94.8609	105.8300	105.0000	120.0000
2225 03 001 33 Total	94.8609	105.8300	105.0000	120.0000
2225 03 001 Total	94.8609	105.8300	105.0000	120.0000
2225 03 Total	94.8609	105.8300	105.0000	120.0000
2225 Total	94.8609	105.8300	105.0000	120.0000
Salaries Total	94.8609	105.8300	105.0000	120.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	94.8609	105.8300	105.0000	120.0000
Revenue	94.8609	105.8300	105.0000	120.0000
Capital	0.0000	0.0000	0.0000	0.0000

CASP - Pre Matric Scholarship for OBC Students

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

2225 03 Welfare of Backward Classes

2225 03 277 Education

2225 03 277 86 C.S. Scheme - I

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

2225 03 277 86 40 36 Scholarship / Stipend	92.4810	350.0000	388.2800	330.0000
2225 03 277 86 40 Total	92.4810	350.0000	388.2800	330.0000
2225 03 277 86 Total	92.4810	350.0000	388.2800	330.0000
2225 03 277 Total	92.4810	350.0000	388.2800	330.0000
2225 03 Total	92.4810	350.0000	388.2800	330.0000
2225 Total	92.4810	350.0000	388.2800	330.0000

**CASP - Pre Matric
Scholarship for OBC
Students**

Total	92.4810	350.0000	388.2800	330.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	92.4810	350.0000	388.2800	330.0000
Revenue	92.4810	350.0000	388.2800	330.0000
Capital	0.0000	0.0000	0.0000	0.0000

CASP - Post matric Scholarship for OBC Students

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

2225 03 Welfare of Backward Classes

2225 03 277 Education

2225 03 277 86 C.S. Scheme - I

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

2225 03 277 86 37 36 Scholarship / Stipend	1491.0195	3000.0000	3000.0000	3000.0000

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

Medical Re-imbursement

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

2225 03 Welfare of Backward Classes

2225 03 001 Direction and Administration

2225 03 001 33 Welfare Programme

2225 03 001 33 27 O.B.C. Welfare

2225 03 001 33 27 07 Medical Reimbursement	0.0000	5.0000	4.0000	3.0000

2225 03 001 33 27 Total	0.0000	5.0000	4.0000	3.0000

2225 03 001 33 Total	0.0000	5.0000	4.0000	3.0000

2225 03 001 Total	0.0000	5.0000	4.0000	3.0000

2225 03 Total	0.0000	5.0000	4.0000	3.0000

2225 Total	0.0000	5.0000	4.0000	3.0000

Medical Re-imbursement Total	0.0000	5.0000	4.0000	3.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	5.0000	4.0000	3.0000
Revenue	0.0000	5.0000	4.0000	3.0000
Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

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

2225 03 Welfare of Backward Classes

2225 03 001 Direction and Administration

2225 03 001 33 Welfare Programme

2225 03 001 33 27 O.B.C. Welfare

2225 03 001 33 27 29 Outsourcing of Services	0.0000	3.6000	3.6000	0.0000

2225 03 001 33 27 Total	0.0000	3.6000	3.6000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2225 03 001 33	Total	0.0000	3.6000	3.6000	0.0000
2225 03 001	Total	0.0000	3.6000	3.6000	0.0000
2225 03	Total	0.0000	3.6000	3.6000	0.0000
2225	Total	0.0000	3.6000	3.6000	0.0000
Outsourcing of Services	Total	0.0000	3.6000	3.6000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	3.6000	3.6000	0.0000
	Revenue	0.0000	3.6000	3.6000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Interest Subvension (Atmanirbhar Tripura)</u>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 03	Welfare of Backward Classes				
2225 03 102	Economic Development				
2225 03 102 72	Public Distribution System				
2225 03 102 72 11	Interest Subvension (Atmanirbhar Tripura)				
2225 03 102 72 11 33	Subsidies	0.0000	0.0000	0.0000	100.0000
2225 03 102 72 11	Total	0.0000	0.0000	0.0000	100.0000
2225 03 102 72	Total	0.0000	0.0000	0.0000	100.0000
2225 03 102	Total	0.0000	0.0000	0.0000	100.0000
2225 03	Total	0.0000	0.0000	0.0000	100.0000
2225	Total	0.0000	0.0000	0.0000	100.0000
Interest Subvension (Atmanirbhar Tripura)	Total	0.0000	0.0000	0.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-61					
		1861.8180	4000.8400	4692.7600	4101.0000
OBC WELFARE - (61)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1861.8180	4000.8400	4692.7600	4101.0000
	Revenue	1861.8180	3915.8400	4642.7600	4016.0000
	Capital	0.0000	85.0000	50.0000	85.0000

Elementary Education

Demand No : 62

Volume : II

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

Wages

2202 General Education

2202 01 Elementary Education

2202 01 001 Direction and Administration

2202 01 001 98 Administration

2202 01 001 98 62 Elementary Education

2202 01 001 98 62 02 Wages	0.0000	8.6500	13.0000	13.0000

2202 01 001 98 62 Total	0.0000	8.6500	13.0000	13.0000

2202 01 001 98 Total	0.0000	8.6500	13.0000	13.0000

2202 01 001 Total	0.0000	8.6500	13.0000	13.0000

2202 01 104 Inspection

2202 01 104 41 Human Development

2202 01 104 41 27 Inspectorate

2202 01 104 41 27 02 Wages	0.8787	0.0000	0.0000	0.0000

2202 01 104 41 27 Total	0.8787	0.0000	0.0000	0.0000

2202 01 104 41 Total	0.8787	0.0000	0.0000	0.0000

2202 01 104 Total	0.8787	0.0000	0.0000	0.0000

2202 01 106 Teachers and other Services

2202 01 106 42 Government Primary Schools

2202 01 106 42 02 Primary Education (From Class I to V)

2202 01 106 42 02 02 Wages	0.7454	0.0000	0.0000	0.0000

2202 01 106 42 02 Total	0.7454	0.0000	0.0000	0.0000

2202 01 106 42 Total	0.7454	0.0000	0.0000	0.0000

2202 01 106 Total	0.7454	0.0000	0.0000	0.0000

2202 01 107 Teachers Training

2202 01 107 03 Research and Training

2202 01 107 03 04 District Institute of Educational Training.

2202 01 107 03 04 02 Wages	1.4957	0.0000	0.0000	0.0000

2202 01 107 03 04 Total	1.4957	0.0000	0.0000	0.0000

2202 01 107 03 11 State Council of Educational Research and Training

2202 01 107 03 11 02 Wages	0.9844	0.0000	0.0000	0.0000

2202 01 107 03 11 Total	0.9844	0.0000	0.0000	0.0000

2202 01 107 03 Total	2.4801	0.0000	0.0000	0.0000

2202 01 107 Total	2.4801	0.0000	0.0000	0.0000

2202 01 Total	4.1042	8.6500	13.0000	13.0000

2202 80 General

2202 80 001 Direction and Administration

2202 80 001 98 Administration

2202 80 001 98 62 Elementary Education

2202 80 001 98 62 02 Wages	1.8280	0.0000	0.0000	0.0000

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

Electricity Charges

2202 General Education

2202 80 General

2202 80 001 Direction and Administration

2202 80 001 98 Administration

2202 80 001 98 62 Elementary Education

2202 80 001 98 62 12 Electricity Charges	27.5133	60.0000	60.0000	60.0000
2202 80 001 98 62 Total	27.5133	60.0000	60.0000	60.0000
2202 80 001 98 Total	27.5133	60.0000	60.0000	60.0000
2202 80 001 Total	27.5133	60.0000	60.0000	60.0000
2202 80 Total	27.5133	60.0000	60.0000	60.0000
2202 Total	27.5133	60.0000	60.0000	60.0000

Electricity Charges Total	27.5133	60.0000	60.0000	60.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	27.5133	60.0000	60.0000	60.0000
Revenue	27.5133	60.0000	60.0000	60.0000
Capital	0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

2202 General Education

2202 01 Elementary Education

2202 01 106 Teachers and other Services

2202 01 106 42 Government Primary Schools

2202 01 106 42 01 Middle Stage Education (From Class VI to VIII)

2202 01 106 42 01 36 Scholarship / Stipend	6.9944	34.9000	34.8300	30.0000
2202 01 106 42 01 Total	6.9944	34.9000	34.8300	30.0000
2202 01 106 42 02 Primary Education (From Class I to V)				
2202 01 106 42 02 36 Scholarship / Stipend	9.8290	0.0000	0.0000	0.0000

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

Major Works

4059 Capital Outlay on Public Works

4059 80 General

4059 80 051 Construction

4059 80 051 79 Other Maintenance Expenditure

4059 80 051 79 01 Public Building

4059 80 051 79 01 53 Major works	0.0000	0.0000	0.0000	15.0000

4059 80 051 79 01 Total	0.0000	0.0000	0.0000	15.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4059 80 051 79 Total	0.0000	0.0000	0.0000	15.0000
4059 80 051 Total	0.0000	0.0000	0.0000	15.0000
4059 80 789 Special Component Plan for Scheduled Caste				
4059 80 789 79 Other Maintenance Expenditure				
4059 80 789 79 01 Public Building				
4059 80 789 79 01 53 Major works	0.0000	0.0000	0.0000	15.0000
4059 80 789 79 01 Total	0.0000	0.0000	0.0000	15.0000
4059 80 789 79 Total	0.0000	0.0000	0.0000	15.0000
4059 80 789 Total	0.0000	0.0000	0.0000	15.0000
4059 80 796 Tribal Area sub-plan				
4059 80 796 79 Other Maintenance Expenditure				
4059 80 796 79 01 Public Building				
4059 80 796 79 01 53 Major works	0.0000	0.0000	0.0000	20.0000
4059 80 796 79 01 Total	0.0000	0.0000	0.0000	20.0000
4059 80 796 79 Total	0.0000	0.0000	0.0000	20.0000
4059 80 796 Total	0.0000	0.0000	0.0000	20.0000
4059 80 Total	0.0000	0.0000	0.0000	50.0000
4059 Total	0.0000	0.0000	0.0000	50.0000
Major Works Total	0.0000	0.0000	0.0000	50.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	50.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	50.0000

Minor Works

2059 Public Works

2059 80 General

2059 80 053 Maintenance and Repairs

2059 80 053 25 Public Works

2059 80 053 25 14 Public Building

2059 80 053 25 14 27 Minor Works	0.0000	2.0000	18.6000	18.0000

2059 80 053 25 14 Total	0.0000	2.0000	18.6000	18.0000

2059 80 053 25 Total	0.0000	2.0000	18.6000	18.0000

2059 80 053 Total	0.0000	2.0000	18.6000	18.0000

2059 80 789 Special Component Plan for Scheduled Caste

2059 80 789 25 Public Works

2059 80 789 25 14 Public Building

2059 80 789 25 14 27 Minor Works	0.0000	2.0000	18.6000	18.0000

2059 80 789 25 14 Total	0.0000	2.0000	18.6000	18.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00				Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2059 80 789 25	Total			0.0000	2.0000	18.6000	18.0000
2059 80 789	Total			0.0000	2.0000	18.6000	18.0000
2059 80 796	Tribal Area sub-plan						
2059 80 796 25	Public Works						
2059 80 796 25 14	Public Building						
2059 80 796 25 14 27	Minor Works			0.0000	6.0000	24.8000	24.0000
2059 80 796 25 14	Total			0.0000	6.0000	24.8000	24.0000
2059 80 796 25	Total			0.0000	6.0000	24.8000	24.0000
2059 80 796	Total			0.0000	6.0000	24.8000	24.0000
2059 80	Total			0.0000	10.0000	62.0000	60.0000
2059	Total			0.0000	10.0000	62.0000	60.0000
Minor Works	Total			0.0000	10.0000	62.0000	60.0000
	Charged			0.0000	0.0000	0.0000	0.0000
	Voted			0.0000	10.0000	62.0000	60.0000
	Revenue			0.0000	10.0000	62.0000	60.0000
	Capital			0.0000	0.0000	0.0000	0.0000
<u>Transfer of fund to TTAADC</u>							
2202	General Education						
2202 01	Elementary Education						
2202 01 796	Tribal Area sub-plan						
2202 01 796 42	Government Primary Schools						
2202 01 796 42 02	Primary Education (From Class I to V)						
2202 01 796 42 02 47	Transfer of fund to TTAADC, PRI and ULB			69.3300	104.0000	104.0000	110.0000
2202 01 796 42 02	Total			69.3300	104.0000	104.0000	110.0000
2202 01 796 42	Total			69.3300	104.0000	104.0000	110.0000
2202 01 796	Total			69.3300	104.0000	104.0000	110.0000
2202 01	Total			69.3300	104.0000	104.0000	110.0000
2202	Total			69.3300	104.0000	104.0000	110.0000
Transfer of fund to TTAADC	Total			69.3300	104.0000	104.0000	110.0000
	Charged			0.0000	0.0000	0.0000	0.0000
	Voted			69.3300	104.0000	104.0000	110.0000
	Revenue			69.3300	104.0000	104.0000	110.0000
	Capital			0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CASP</u>							
2236	Nutrition						

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

Others

2202 General Education

2202 01 Elementary Education

2202 01 001 Direction and Administration

2202 01 001 98 Administration

2202 01 001 98 62 Elementary Education

2202 01 001 98 62 03 Overtime Allowance	0.0000	0.1000	0.1000	0.1000

2202 01 001 98 62 11 Travel Expenses	0.0000	16.3000	16.3000	18.0000

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2202 01 107 Teachers Training				
2202 01 107 03 Research and Training				
2202 01 107 03 04 District Institute of Educational Training.				
2202 01 107 03 04 11 Travel Expenses	0.1364	0.0000	0.0000	0.0000
2202 01 107 03 04 13 Office Expenses	2.1961	0.0000	0.0000	0.0000
2202 01 107 03 04 20 Other Administrative Expenses	1.0000	0.0000	0.0000	0.0000
2202 01 107 03 04 Total	3.3325	0.0000	0.0000	0.0000
2202 01 107 03 11 State Council of Educational Research and Training				
2202 01 107 03 11 11 Travel Expenses	0.4630	0.0000	0.0000	0.0000
2202 01 107 03 11 13 Office Expenses	4.3500	0.0000	0.0000	0.0000
2202 01 107 03 11 14 Rents, Rates and Taxes	0.1586	0.0000	0.0000	0.0000
2202 01 107 03 11 18 Cost of fuel etc and maintenance cost of vehicles	0.6271	0.0000	0.0000	0.0000
2202 01 107 03 11 19 Hiring charges of private vehicles	1.7161	0.0000	0.0000	0.0000
2202 01 107 03 11 20 Other Administrative Expenses	2.0992	0.0000	0.0000	0.0000
2202 01 107 03 11 Total	9.4139	0.0000	0.0000	0.0000
2202 01 107 03 Total	12.7465	0.0000	0.0000	0.0000
2202 01 107 Total	12.7465	0.0000	0.0000	0.0000
2202 01 Total	47.0981	135.0000	135.0000	145.0000
2202 05 Language Development				
2202 05 200 Other Languages Education				
2202 05 200 41 Human Development				
2202 05 200 41 65 Non-Salary for Grant-in-aid Institutions				
2202 05 200 41 65 31 Grants-in-Aid	8.2200	15.0000	15.0000	15.0000
2202 05 200 41 65 Total	8.2200	15.0000	15.0000	15.0000
2202 05 200 41 Total	8.2200	15.0000	15.0000	15.0000
2202 05 200 Total	8.2200	15.0000	15.0000	15.0000
2202 05 Total	8.2200	15.0000	15.0000	15.0000
2202 80 General				
2202 80 001 Direction and Administration				
2202 80 001 98 Administration				
2202 80 001 98 62 Elementary Education				
2202 80 001 98 62 03 Overtime Allowance	0.0700	0.0000	0.0000	0.0000
2202 80 001 98 62 11 Travel Expenses	1.1374	0.0000	0.0000	0.0000
2202 80 001 98 62 13 Office Expenses	7.8122	0.0000	0.0000	0.0000
2202 80 001 98 62 18 Cost of fuel etc and maintenance cost of vehicles	1.2398	0.0000	0.0000	0.0000
2202 80 001 98 62 19 Hiring charges of private vehicles	7.0472	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2202 80 001 98 62 20 Other Administrative Expenses	7.6780	0.0000	0.0000	0.0000
2202 80 001 98 62 21 Supplies and Materials	3.8896	0.0000	0.0000	0.0000
2202 80 001 98 62 28 Professional Services	3.4719	0.0000	0.0000	0.0000
2202 80 001 98 62 Total	32.3461	0.0000	0.0000	0.0000
2202 80 001 98 Total	32.3461	0.0000	0.0000	0.0000
2202 80 001 Total	32.3461	0.0000	0.0000	0.0000
2202 80 Total	32.3461	0.0000	0.0000	0.0000
2202 Total	87.6642	150.0000	150.0000	160.0000
Others Total	87.6642	150.0000	150.0000	160.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	87.6642	150.0000	150.0000	160.0000
Revenue	87.6642	150.0000	150.0000	160.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2202 General Education

2202 01 Elementary Education

2202 01 001 Direction and Administration

2202 01 001 98 Administration

2202 01 001 98 62 Elementary Education

2202 01 001 98 62 01 Salaries	0.0000	70181.6600	69987.0000	77199.1100

2202 01 001 98 62 Total	0.0000	70181.6600	69987.0000	77199.1100

2202 01 001 98 Total	0.0000	70181.6600	69987.0000	77199.1100

2202 01 001 Total	0.0000	70181.6600	69987.0000	77199.1100

2202 01 Total	0.0000	70181.6600	69987.0000	77199.1100

2202 80 General

2202 80 001 Direction and Administration

2202 80 001 98 Administration

2202 80 001 98 62 Elementary Education

2202 80 001 98 62 01 Salaries	67264.2581	0.0000	0.0000	0.0000

2202 80 001 98 62 Total	67264.2581	0.0000	0.0000	0.0000

2202 80 001 98 Total	67264.2581	0.0000	0.0000	0.0000

2202 80 001 Total	67264.2581	0.0000	0.0000	0.0000

2202 80 Total	67264.2581	0.0000	0.0000	0.0000

2202 Total	67264.2581	70181.6600	69987.0000	77199.1100

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
Salaries	Total	67264.2581	70181.6600	69987.0000	77199.1100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	67264.2581	70181.6600	69987.0000	77199.1100
	Revenue	67264.2581	70181.6600	69987.0000	77199.1100
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Mid Day Meal (MDM)

2236 Nutrition

2236 02 Distribution of nutritious food and beverages

2236 02 102 Mid-day Meals

2236 02 102 91 Central Assistance to State Plan

2236 02 102 91 24 Mid Day Meal (MDM)

2236 02 102 91 24 13 Office Expenses 0.0000 0.0000 2.0000 4.0000

2236 02 102 91 24 19 Hiring charges of private vehicles 1.4816 3.0000 3.0000 3.0000

2236 02 102 91 24 30 Other Contractual Services 17.8355 0.0000 0.0000 0.0000

2236 02 102 91 24 31 Grants-in-Aid 995.7714 1089.3200 2365.8400 1931.6000

2236 02 102 91 24 **Total** 1015.0885 1092.3200 2370.8400 1938.60002236 02 102 91 **Total** 1015.0885 1092.3200 2370.8400 1938.60002236 02 102 **Total** 1015.0885 1092.3200 2370.8400 1938.6000

2236 02 789 Special Component Plan for Scheduled Caste

2236 02 789 91 Central Assistance to State Plan

2236 02 789 91 24 Mid Day Meal (MDM)

2236 02 789 91 24 31 Grants-in-Aid 1015.1120 1092.3200 2373.8400 1938.6000

2236 02 789 91 24 **Total** 1015.1120 1092.3200 2373.8400 1938.60002236 02 789 91 **Total** 1015.1120 1092.3200 2373.8400 1938.60002236 02 789 **Total** 1015.1120 1092.3200 2373.8400 1938.6000

2236 02 796 Tribal Area sub-plan

2236 02 796 91 Central Assistance to State Plan

2236 02 796 91 24 Mid Day Meal (MDM)

2236 02 796 91 24 31 Grants-in-Aid 2685.6160 3276.9500 3244.3200 2277.0700

2236 02 796 91 24 47 Transfer of fund to TTAADC, PRI and ULB 667.4700 1000.0000 800.0000 307.7300

2236 02 796 91 24 **Total** 3353.0860 4276.9500 4044.3200 2584.80002236 02 796 91 **Total** 3353.0860 4276.9500 4044.3200 2584.80002236 02 796 **Total** 3353.0860 4276.9500 4044.3200 2584.80002236 02 **Total** 5383.2865 6461.5900 8789.0000 6462.00002236 **Total** 5383.2865 6461.5900 8789.0000 6462.0000

4236 Capital Outlay on Nutrition

4236 02 Distribution of Nutritious Foods and Beverages

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
4236 02 800 Other expenditure					
4236 02 800 91 Central Assistance to State Plan					
4236 02 800 91 24 Mid Day Meal (MDM)					
4236 02 800 91 24 52 Machinery and Equipment	0.0000	0.0000	3.0000	0.0000	
4236 02 800 91 24 Total	0.0000	0.0000	3.0000	0.0000	
4236 02 800 91 Total	0.0000	0.0000	3.0000	0.0000	
4236 02 800 Total	0.0000	0.0000	3.0000	0.0000	
4236 02 Total	0.0000	0.0000	3.0000	0.0000	
4236 Total	0.0000	0.0000	3.0000	0.0000	
CASP - Mid Day Meal (MDM)	Total	5383.2865	6461.5900	8792.0000	6462.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5383.2865	6461.5900	8792.0000	6462.0000
	Revenue	5383.2865	6461.5900	8789.0000	6462.0000
	Capital	0.0000	0.0000	3.0000	0.0000
<u>CASP - Scheme for providing Education to Madrasas, Minorities and Disabled</u>					
2202 General Education					
2202 05 Language Development					
2202 05 102 Promotion of Modern Indian Languages and Literature					
2202 05 102 91 Central Assistance to State Plan					
2202 05 102 91 54 Scheme for providing Education to Madrasas, Minorities and Disabled					
2202 05 102 91 54 31 Grants-in-Aid	307.9992	350.0000	350.0000	330.0000	
2202 05 102 91 54 Total	307.9992	350.0000	350.0000	330.0000	
2202 05 102 91 Total	307.9992	350.0000	350.0000	330.0000	
2202 05 102 Total	307.9992	350.0000	350.0000	330.0000	
2202 05 Total	307.9992	350.0000	350.0000	330.0000	
2202 Total	307.9992	350.0000	350.0000	330.0000	
CASP - Scheme for providing Education to Madrasas, Minorities and Disabled	Total	307.9992	350.0000	350.0000	330.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	307.9992	350.0000	350.0000	330.0000
	Revenue	307.9992	350.0000	350.0000	330.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2202 General Education

2202 01 Elementary Education

2202 01 001 Direction and Administration

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2202 01 001 41 Human Development				
2202 01 001 41 27 Inspectorate				
2202 01 001 41 27 28 Professional Services	1.7940	0.0000	0.0000	0.0000
2202 01 001 41 27 Total	1.7940	0.0000	0.0000	0.0000
2202 01 001 41 Total	1.7940	0.0000	0.0000	0.0000
2202 01 001 Total	1.7940	0.0000	0.0000	0.0000
2202 01 Total	1.7940	0.0000	0.0000	0.0000
2202 Total	1.7940	0.0000	0.0000	0.0000
Professional Services Total	1.7940	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1.7940	0.0000	0.0000	0.0000
Revenue	1.7940	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

Maintenance of Schools

2059 Public Works				
2059 80 General				
2059 80 053 Maintenance and Repairs				
2059 80 053 79 Other Maintenance Expenditure				
2059 80 053 79 01 Public Building				
2059 80 053 79 01 27 Minor Works	6.6375	40.0000	40.0000	80.0000
2059 80 053 79 01 Total	6.6375	40.0000	40.0000	80.0000
2059 80 053 79 Total	6.6375	40.0000	40.0000	80.0000
2059 80 053 Total	6.6375	40.0000	40.0000	80.0000
2059 80 Total	6.6375	40.0000	40.0000	80.0000
2059 Total	6.6375	40.0000	40.0000	80.0000
Maintenance of Schools Total	6.6375	40.0000	40.0000	80.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	6.6375	40.0000	40.0000	80.0000
Revenue	6.6375	40.0000	40.0000	80.0000
Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Furniture

2202 General Education				
2202 01 Elementary Education				
2202 01 106 Teachers and other Services				
2202 01 106 42 Government Primary Schools				
2202 01 106 42 01 Middle Stage Education (From Class VI to VIII)				
2202 01 106 42 01 21 Supplies and Materials	11.9352	60.0000	60.0000	60.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2202 01 106 42 01 Total	11.9352	60.0000	60.0000	60.0000
2202 01 106 42 Total	11.9352	60.0000	60.0000	60.0000
2202 01 106 Total	11.9352	60.0000	60.0000	60.0000
2202 01 Total	11.9352	60.0000	60.0000	60.0000
2202 Total	11.9352	60.0000	60.0000	60.0000
Procurement of Furniture Total	11.9352	60.0000	60.0000	60.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	11.9352	60.0000	60.0000	60.0000
Revenue	11.9352	60.0000	60.0000	60.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salary for Grant-in-aid Institutions

2202 General Education				
2202 05 Language Development				
2202 05 200 Other Languages Education				
2202 05 200 41 Human Development				
2202 05 200 41 64 Salary for Grant-in-aid Institutions				
2202 05 200 41 64 31 Grants-in-Aid	1342.1590	1600.0000	1500.0000	1700.0000
2202 05 200 41 64 Total	1342.1590	1600.0000	1500.0000	1700.0000
2202 05 200 41 Total	1342.1590	1600.0000	1500.0000	1700.0000
2202 05 200 Total	1342.1590	1600.0000	1500.0000	1700.0000
2202 05 Total	1342.1590	1600.0000	1500.0000	1700.0000
2202 Total	1342.1590	1600.0000	1500.0000	1700.0000
Salary for Grant-in-aid Institutions Total	1342.1590	1600.0000	1500.0000	1700.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1342.1590	1600.0000	1500.0000	1700.0000
Revenue	1342.1590	1600.0000	1500.0000	1700.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salary for Staff Deputed to TTAADC (Non-Plan)- Secondary Education

2202 General Education				
2202 01 Elementary Education				
2202 01 106 Teachers and other Services				
2202 01 106 41 Human Development				
2202 01 106 41 63 Salary for Staff Deputed to TTAADC				
2202 01 106 41 63 31 Grants-in-Aid	9480.3231	9762.0300	8500.0000	12018.8900
2202 01 106 41 63 Total	9480.3231	9762.0300	8500.0000	12018.8900
2202 01 106 41 Total	9480.3231	9762.0300	8500.0000	12018.8900

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2202 01 106 Total	9480.3231	9762.0300	8500.0000	12018.8900
2202 01 Total	9480.3231	9762.0300	8500.0000	12018.8900
2202 Total	9480.3231	9762.0300	8500.0000	12018.8900
Salary for Staff Deputed to TTAADC (Non-Plan)- Secondary Education Total	9480.3231	9762.0300	8500.0000	12018.8900
Charged	0.0000	0.0000	0.0000	0.0000
Voted	9480.3231	9762.0300	8500.0000	12018.8900
Revenue	9480.3231	9762.0300	8500.0000	12018.8900
Capital	0.0000	0.0000	0.0000	0.0000

State Council of Educational Research and Training (SCERT)

2202 <i>General Education</i>				
2202 01 <i>Elementary Education</i>				
2202 01 107 <i>Teachers Training</i>				
2202 01 107 03 <i>Research and Training</i>				
2202 01 107 03 11 <i>State Council of Educational Research and Training</i>				
2202 01 107 03 11 31 <i>Grants-in-Aid</i>	0.0000	0.0000	1.0000	1.0000
2202 01 107 03 11 Total	0.0000	0.0000	1.0000	1.0000
2202 01 107 03 Total	0.0000	0.0000	1.0000	1.0000
2202 01 107 Total	0.0000	0.0000	1.0000	1.0000
2202 01 Total	0.0000	0.0000	1.0000	1.0000
2202 Total	0.0000	0.0000	1.0000	1.0000
State Council of Educational Research and Training (SCERT) Total	0.0000	0.0000	1.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	1.0000	1.0000
Revenue	0.0000	0.0000	1.0000	1.0000
Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2202 <i>General Education</i>				
2202 80 <i>General</i>				
2202 80 001 <i>Direction and Administration</i>				
2202 80 001 98 <i>Administration</i>				
2202 80 001 98 62 <i>Elementary Education</i>				
2202 80 001 98 62 07 <i>Medical Reimbursement</i>	56.7733	120.0000	96.0000	80.0000
2202 80 001 98 62 Total	56.7733	120.0000	96.0000	80.0000
2202 80 001 98 Total	56.7733	120.0000	96.0000	80.0000
2202 80 001 Total	56.7733	120.0000	96.0000	80.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2202 80 Total	56.7733	120.0000	96.0000	80.0000
2202 Total	56.7733	120.0000	96.0000	80.0000
Medical				
Re-imbursement				
Total	56.7733	120.0000	96.0000	80.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	56.7733	120.0000	96.0000	80.0000
Revenue	56.7733	120.0000	96.0000	80.0000
Capital	0.0000	0.0000	0.0000	0.0000

Cost of LPG in Schools2236 *Nutrition*

2236 02 Distribution of nutritious food and beverages

2236 02 102 Mid-day Meals

2236 02 102 41 Human Development

2236 02 102 41 45 Cost of LPG in Schools / Transportation of
Foodgrain under Mid-Day-Meal

2236 02 102 41 45 31 Grants-in-Aid 0.0000 0.0000 0.0000 273.7200

2236 02 102 41 45 **Total** 0.0000 0.0000 0.0000 273.72002236 02 102 41 **Total** 0.0000 0.0000 0.0000 273.72002236 02 102 **Total** 0.0000 0.0000 0.0000 273.72002236 02 **Total** 0.0000 0.0000 0.0000 273.72002236 **Total** 0.0000 0.0000 0.0000 273.7200

Cost of LPG in Schools	Total	0.0000	0.0000	0.0000	273.7200
Charged		0.0000	0.0000	0.0000	0.0000
Voted		0.0000	0.0000	0.0000	273.7200
Revenue		0.0000	0.0000	0.0000	273.7200
Capital		0.0000	0.0000	0.0000	0.0000

Outsourcing of Services2202 *General Education*

2202 80 General

2202 80 001 Direction and Administration

2202 80 001 98 Administration

2202 80 001 98 62 Elementary Education

2202 80 001 98 62 29 Outsourcing of Services 0.0000 0.0000 2.3500 2.5000

2202 80 001 98 62 **Total** 0.0000 0.0000 2.3500 2.50002202 80 001 98 **Total** 0.0000 0.0000 2.3500 2.50002202 80 001 **Total** 0.0000 0.0000 2.3500 2.50002202 80 **Total** 0.0000 0.0000 2.3500 2.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2202	Total	0.0000	0.0000	2.3500	2.5000
Outsourcing of Services	Total	0.0000	0.0000	2.3500	2.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	2.3500	2.5000
	Revenue	0.0000	0.0000	2.3500	2.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Exgratia to Erstwhile Adhoc Teachers

2202 General Education

2202 01 Elementary Education

2202 01 106 Teachers and other Services

2202 01 106 41 Human Development

2202 01 106 41 99 Others

2202 01 106 41 99 50	Other charges	0.0000	0.0000	1591.1000	0.0000

2202 01 106 41 99	Total	0.0000	0.0000	1591.1000	0.0000

2202 01 106 41	Total	0.0000	0.0000	1591.1000	0.0000

2202 01 106	Total	0.0000	0.0000	1591.1000	0.0000

2202 01	Total	0.0000	0.0000	1591.1000	0.0000

2202	Total	0.0000	0.0000	1591.1000	0.0000

Exgratia to Erstwhile Adhoc Teachers	Total	0.0000	0.0000	1591.1000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	1591.1000	0.0000
	Revenue	0.0000	0.0000	1591.1000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grand Total:- Demand:-62		85222.4232	89797.9300	92869.8500	99962.4000
ELEMENTARY EDUCATION - (62)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	85222.4232	89797.9300	92869.8500	99962.4000
	Revenue	85222.4232	89797.9300	92866.8500	99912.4000
	Capital	0.0000	0.0000	3.0000	50.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Total Recovery:- Demand:-62		0.1763	0.0000	0.0000	0.0000
ELEMENTARY EDUCATION - (62)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.1763	0.0000	0.0000	0.0000
	Revenue	0.1763	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-62		85222.2469	89797.9300	92869.8500	99962.4000
ELEMENTARY EDUCATION - (62)	Charged	0.00	0.0000	0.0000	0.0000
	Voted	85222.2469	89797.9300	92869.8500	99962.4000
	Revenue	85222.2469	89797.9300	92866.8500	99912.4000
	Capital	0.0000	0.0000	3.0000	50.0000

Industries Commerce (Skill Development)

Demand No : 63

Volume : II

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

Scholarship/Stipend

2851 Village and Small Industries

2851 00

2851 00 003 Training

2851 00 003 05 Establishment

2851 00 003 05 82 Directorate of Skill Development/Corpus Fund
for Skill Development

2851 00 003 05 82 36 Scholarship / Stipend	12.5940	0.0000	61.9000	3.2700

2851 00 003 05 82 Total	12.5940	0.0000	61.9000	3.2700

2851 00 003 05 Total	12.5940	0.0000	61.9000	3.2700

2851 00 003 Total	12.5940	0.0000	61.9000	3.2700

2851 00 Total	12.5940	0.0000	61.9000	3.2700

2851 Total	12.5940	0.0000	61.9000	3.2700

Scholarship/Stipend	Total	12.5940	0.0000	61.9000	3.2700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	12.5940	0.0000	61.9000	3.2700
	Revenue	12.5940	0.0000	61.9000	3.2700
	Capital	0.0000	0.0000	0.0000	0.0000

State Share

2851 Village and Small Industries

2851 00

2851 00 103 Handloom Industries

2851 00 103 70 State Share

2851 00 103 70 90 State share of Skill Development Programme
under SANKALP

2851 00 103 70 90 31 Grants-in-Aid	0.0000	0.0000	12.5300	0.0000

2851 00 103 70 90 Total	0.0000	0.0000	12.5300	0.0000

2851 00 103 70 Total	0.0000	0.0000	12.5300	0.0000

2851 00 103 Total	0.0000	0.0000	12.5300	0.0000

2851 00 789 Special Component Plan for Scheduled Caste

2851 00 789 70 State Share

2851 00 789 70 90 State share of Skill Development Programme
under SANKALP

2851 00 789 70 90 31 Grants-in-Aid	0.0000	0.0000	4.1000	0.0000

2851 00 789 70 90 Total	0.0000	0.0000	4.1000	0.0000

2851 00 789 70 Total	0.0000	0.0000	4.1000	0.0000

2851 00 789 Total	0.0000	0.0000	4.1000	0.0000

2851 00 796 Tribal Area sub-plan

2851 00 796 70 State Share

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2851 00 796 70 90	State share of Skill Development Programme under SANKALP				
2851 00 796 70 90 31	Grants-in-Aid	0.0000	0.0000	7.4700	0.0000
2851 00 796 70 90	Total	0.0000	0.0000	7.4700	0.0000
2851 00 796 70	Total	0.0000	0.0000	7.4700	0.0000
2851 00 796	Total	0.0000	0.0000	7.4700	0.0000
2851 00	Total	0.0000	0.0000	24.1000	0.0000
2851	Total	0.0000	0.0000	24.1000	0.0000
State Share	Total	0.0000	0.0000	24.1000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	24.1000	0.0000
	Revenue	0.0000	0.0000	24.1000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Others</u>					
2851	Village and Small Industries				
2851 00					
2851 00 003	Training				
2851 00 003 05	Establishment				
2851 00 003 05 82	Directorate of Skill Development/Corpus Fund for Skill Development				
2851 00 003 05 82 13	Office Expenses	1.1608	4.0000	3.6000	3.5000
2851 00 003 05 82 19	Hiring charges of private vehicles	4.4809	11.0000	11.4000	12.5000
2851 00 003 05 82	Total	5.6417	15.0000	15.0000	16.0000
2851 00 003 05	Total	5.6417	15.0000	15.0000	16.0000
2851 00 003	Total	5.6417	15.0000	15.0000	16.0000
2851 00	Total	5.6417	15.0000	15.0000	16.0000
2851	Total	5.6417	15.0000	15.0000	16.0000
Others	Total	5.6417	15.0000	15.0000	16.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.6417	15.0000	15.0000	16.0000
	Revenue	5.6417	15.0000	15.0000	16.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Advertisement

2851 Village and Small Industries
2851 00
2851 00 003 Training
2851 00 003 05 Establishment

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00						Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2851 00 003 05 82 Directorate of Skill Development/Corpus Fund for Skill Development									
2851 00 003 05 82 26 Advertising and Publicity						0.0000	3.0000	2.4000	0.5000
2851 00 003 05 82 Total						0.0000	3.0000	2.4000	0.5000
2851 00 003 05 Total						0.0000	3.0000	2.4000	0.5000
2851 00 003 Total						0.0000	3.0000	2.4000	0.5000
2851 00 Total						0.0000	3.0000	2.4000	0.5000
2851 Total						0.0000	3.0000	2.4000	0.5000
Advertisement									
Total						0.0000	3.0000	2.4000	0.5000
Charged						0.0000	0.0000	0.0000	0.0000
Voted						0.0000	3.0000	2.4000	0.5000
Revenue						0.0000	3.0000	2.4000	0.5000
Capital						0.0000	0.0000	0.0000	0.0000

CASP - Skill Development Mission

2230 Labour, Employment and Skill Development

2230 03 Training

2230 03 102 Apprenticeship Training

2230 03 102 91 Central Assistance to State Plan

2230 03 102 91 56 Skill Development Mission

2230 03 102 91 56 20	Other Administrative Expenses	0.0000	0.0000	0.0000	96.2000

2230 03 102 91 56 31	Grants-in-Aid	0.0000	624.0000	750.0500	0.0000

2230 03 102 91 56	Total	0.0000	624.0000	750.0500	96.2000

2230 03 102 91	Total	0.0000	624.0000	750.0500	96.2000

2230 03 102	Total	0.0000	624.0000	750.0500	96.2000

2230 03 789 Special Component Plan for Scheduled Caste

2230 03 789 91 Central Assistance to State Plan

2230 03 789 91 56 Skill Development Mission

2230 03 789 91 56 20	Other Administrative Expenses	0.0000	0.0000	0.0000	31.4500

2230 03 789 91 56 31	Grants-in-Aid	245.2059	204.0000	0.0000	0.0000

2230 03 789 91 56	Total	245.2059	204.0000	0.0000	31.4500

2230 03 789 91	Total	245.2059	204.0000	0.0000	31.4500

2230 03 789	Total	245.2059	204.0000	0.0000	31.4500

2230 03 796 Tribal Area sub-plan

2230 03 796 91 Central Assistance to State Plan

2230 03 796 91 56 Skill Development Mission

2230 03 796 91 56 20	Other Administrative Expenses	0.0000	0.0000	0.0000	57.3500

2230 03 796 91 56 31	Grants-in-Aid	447.1402	372.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2230 03 796 91 56 Total	447.1402	372.0000	0.0000	57.3500
2230 03 796 91 Total	447.1402	372.0000	0.0000	57.3500
2230 03 796 Total	447.1402	372.0000	0.0000	57.3500
2230 03 Total	692.3461	1200.0000	750.0500	185.0000
2230 Total	692.3461	1200.0000	750.0500	185.0000
CASP - Skill Development Mission Total	692.3461	1200.0000	750.0500	185.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	692.3461	1200.0000	750.0500	185.0000
Revenue	692.3461	1200.0000	750.0500	185.0000
Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2851 Village and Small Industries

2851 00

2851 00 003 Training

2851 00 003 05 Establishment

2851 00 003 05 82 Directorate of Skill Development/Corpus Fund
for Skill Development

2851 00 003 05 82 28 Professional Services 37.1696 43.6400 34.9200 0.0000

2851 00 003 05 82 **Total** 37.1696 43.6400 34.9200 0.00002851 00 003 05 **Total** 37.1696 43.6400 34.9200 0.00002851 00 003 **Total** 37.1696 43.6400 34.9200 0.00002851 00 **Total** 37.1696 43.6400 34.9200 0.00002851 **Total** 37.1696 43.6400 34.9200 0.0000**Professional Services** **Total** 37.1696 43.6400 34.9200 0.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 37.1696 43.6400 34.9200 0.0000

Revenue 37.1696 43.6400 34.9200 0.0000

Capital 0.0000 0.0000 0.0000 0.0000

CSS - Skills Acquisition and Knowledge Awareness for Livelihood Promotion (SANKALP)

2851 Village and Small Industries

2851 00

2851 00 003 Training

2851 00 003 87 C.S. Scheme - II

2851 00 003 87 85 Skills Acquisition and Knowledge Awareness for
Livelihood Promotion (SANKALP)

2851 00 003 87 85 31 Grants-in-Aid 120.1744 125.8400 0.0000 0.0000

2851 00 003 87 85 **Total** 120.1744 125.8400 0.0000 0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2851 00 003 87 Total	120.1744	125.8400	0.0000	0.0000
2851 00 003 Total	120.1744	125.8400	0.0000	0.0000
2851 00 789 Special Component Plan for Scheduled Caste				
2851 00 789 87 C.S. Scheme - II				
2851 00 789 87 85 Skills Acquisition and Knowledge Awareness for Livelihood Promotion (SANKALP)				
2851 00 789 87 85 31 Grants-in-Aid	38.5024	41.1400	0.0000	0.0000
2851 00 789 87 85 Total	38.5024	41.1400	0.0000	0.0000
2851 00 789 87 Total	38.5024	41.1400	0.0000	0.0000
2851 00 789 Total	38.5024	41.1400	0.0000	0.0000
2851 00 796 Tribal Area sub-plan				
2851 00 796 87 C.S. Scheme - II				
2851 00 796 87 85 Skills Acquisition and Knowledge Awareness for Livelihood Promotion (SANKALP)				
2851 00 796 87 85 31 Grants-in-Aid	68.0432	75.0200	0.0000	0.0000
2851 00 796 87 85 Total	68.0432	75.0200	0.0000	0.0000
2851 00 796 87 Total	68.0432	75.0200	0.0000	0.0000
2851 00 796 Total	68.0432	75.0200	0.0000	0.0000
2851 00 Total	226.7200	242.0000	0.0000	0.0000
2851 Total	226.7200	242.0000	0.0000	0.0000
CSS - Skills Acquisition and Knowledge Awareness for Livelihood Promotion (SANKALP) Total	226.7200	242.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	226.7200	242.0000	0.0000	0.0000
Revenue	226.7200	242.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2851 Village and Small Industries

2851 00

2851 00 003 Training

2851 00 003 05 Establishment

2851 00 003 05 82 Directorate of Skill Development/Corpus Fund for Skill Development

2851 00 003 05 82 29 Outsourcing of Services 9.1976 10.0800 10.0800 10.0800

2851 00 003 05 82 **Total** 9.1976 10.0800 10.0800 10.08002851 00 003 05 **Total** 9.1976 10.0800 10.0800 10.08002851 00 003 **Total** 9.1976 10.0800 10.0800 10.08002851 00 **Total** 9.1976 10.0800 10.0800 10.08002851 **Total** 9.1976 10.0800 10.0800 10.0800

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Outsourcing of Services	Total	9.1976	10.0800	10.0800
	Charged	0.0000	0.0000	0.0000
	Voted	9.1976	10.0800	10.0800
	Revenue	9.1976	10.0800	10.0800
	Capital	0.0000	0.0000	0.0000

CSS - SAMARTH

2851 Village and Small Industries

2851 00

2851 00 003 Training

2851 00 003 91 Central Assistance to State Plan

2851 00 003 91 91 SAMARTH

2851 00 003 91 91 31 Grants-in-Aid	0.0000	1000.0000	0.0000	0.0000
2851 00 003 91 91 Total	0.0000	1000.0000	0.0000	0.0000
2851 00 003 91 Total	0.0000	1000.0000	0.0000	0.0000
2851 00 003 Total	0.0000	1000.0000	0.0000	0.0000
2851 00 Total	0.0000	1000.0000	0.0000	0.0000
2851 Total	0.0000	1000.0000	0.0000	0.0000

CSS - SAMARTH	Total	0.0000	1000.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1000.0000	0.0000	0.0000
	Revenue	0.0000	1000.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grand Total:- Demand:-63		983.6690	2513.7200	898.4500	214.8500
INDUSTRIES COMMERCE	Charged	0.0000	0.0000	0.0000	0.0000
(SKILL DEVELOPMENT) - (	Voted	983.6690	2513.7200	898.4500	214.8500
63)	Revenue	983.6690	2513.7200	898.4500	214.8500
	Capital	0.0000	0.0000	0.0000	0.0000

Health(AGMC & GBP)

Demand No : 64

Volume : II

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

Wages

2210 Medical and Public Health

2210 05 Medical Education, Training and Research

2210 05 105 Allopathy

2210 05 105 71 Medical College

2210 05 105 71 02 Agartala Govt. Medical College (AGMC)

2210 05 105 71 02 02 Wages	0.0000	0.0000	0.0000	190.0000

2210 05 105 71 02 Total	0.0000	0.0000	0.0000	190.0000

2210 05 105 71 Total	0.0000	0.0000	0.0000	190.0000

2210 05 105 Total	0.0000	0.0000	0.0000	190.0000

2210 05 Total	0.0000	0.0000	0.0000	190.0000

2210 Total	0.0000	0.0000	0.0000	190.0000

Wages	Total	0.0000	0.0000	0.0000	190.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	190.0000
	Revenue	0.0000	0.0000	0.0000	190.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2210 Medical and Public Health

2210 01 Urban Health Services-Allopathy

2210 01 110 Hospital and Dispensaries

2210 01 110 16 Hospital

2210 01 110 16 07 G.B. Hospital

2210 01 110 16 07 12 Electricity Charges	0.0000	0.0000	0.0000	26.0000

2210 01 110 16 07 Total	0.0000	0.0000	0.0000	26.0000

2210 01 110 16 Total	0.0000	0.0000	0.0000	26.0000

2210 01 110 Total	0.0000	0.0000	0.0000	26.0000

2210 01 789 Special Component Plan for Scheduled Caste

2210 01 789 16 Hospital

2210 01 789 16 07 G.B. Hospital

2210 01 789 16 07 12 Electricity Charges	0.0000	0.0000	0.0000	8.5000

2210 01 789 16 07 Total	0.0000	0.0000	0.0000	8.5000

2210 01 789 16 Total	0.0000	0.0000	0.0000	8.5000

2210 01 789 Total	0.0000	0.0000	0.0000	8.5000

2210 01 796 Tribal Area sub-plan

2210 01 796 16 Hospital

2210 01 796 16 07 G.B. Hospital

2210 01 796 16 07 12 Electricity Charges	0.0000	0.0000	0.0000	15.5000

2210 01 796 16 07 Total	0.0000	0.0000	0.0000	15.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2210 01 796 16 Total	0.0000	0.0000	0.0000	15.5000
2210 01 796 Total	0.0000	0.0000	0.0000	15.5000
2210 01 Total	0.0000	0.0000	0.0000	50.0000
2210 Total	0.0000	0.0000	0.0000	50.0000
Electricity Charges Total	0.0000	0.0000	0.0000	50.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	50.0000
Revenue	0.0000	0.0000	0.0000	50.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</u>				
2210 <i>Medical and Public Health</i>				
2210 05 <i>Medical Education, Training and Research</i>				
2210 05 105 <i>Allopathy</i>				
2210 05 105 71 <i>Medical College</i>				
2210 05 105 71 01 <i>Establishment</i>				
2210 05 105 71 01 36 <i>Scholarship / Stipend</i>	0.0000	0.0000	0.0000	10.0000
2210 05 105 71 01 Total	0.0000	0.0000	0.0000	10.0000
2210 05 105 71 Total	0.0000	0.0000	0.0000	10.0000
2210 05 105 Total	0.0000	0.0000	0.0000	10.0000
2210 05 789 <i>Special Component Plan for Scheduled Caste</i>				
2210 05 789 71 <i>Medical College</i>				
2210 05 789 71 01 <i>Establishment</i>				
2210 05 789 71 01 36 <i>Scholarship / Stipend</i>	0.0000	0.0000	0.0000	190.0000
2210 05 789 71 01 Total	0.0000	0.0000	0.0000	190.0000
2210 05 789 71 Total	0.0000	0.0000	0.0000	190.0000
2210 05 789 Total	0.0000	0.0000	0.0000	190.0000
2210 05 796 <i>Tribal Area sub-plan</i>				
2210 05 796 71 <i>Medical College</i>				
2210 05 796 71 01 <i>Establishment</i>				
2210 05 796 71 01 36 <i>Scholarship / Stipend</i>	0.0000	0.0000	0.0000	600.0000
2210 05 796 71 01 Total	0.0000	0.0000	0.0000	600.0000
2210 05 796 71 Total	0.0000	0.0000	0.0000	600.0000
2210 05 796 Total	0.0000	0.0000	0.0000	600.0000
2210 05 Total	0.0000	0.0000	0.0000	800.0000
2210 Total	0.0000	0.0000	0.0000	800.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
Scholarship/Stipend	Total	0.0000	0.0000	0.0000	800.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	800.0000
	Revenue	0.0000	0.0000	0.0000	800.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Agartala Govt. Medical College

2210 Medical and Public Health

2210 05 Medical Education, Training and Research

2210 05 105 Allopathy

2210 05 105 71 Medical College

2210 05 105 71 02 Agartala Govt. Medical College (AGMC)

2210 05 105 71 02 11	Travel Expenses	0.0000	0.0000	0.0000	30.0000
2210 05 105 71 02 13	Office Expenses	0.0000	0.0000	0.0000	30.0000
2210 05 105 71 02 14	Rents, Rates and Taxes	0.0000	0.0000	0.0000	7.0000
2210 05 105 71 02 19	Hiring charges of private vehicles	0.0000	0.0000	0.0000	36.0000
2210 05 105 71 02 20	Other Administrative Expenses	0.0000	0.0000	0.0000	6.0000
2210 05 105 71 02 21	Supplies and Materials	0.0000	0.0000	0.0000	100.0000
2210 05 105 71 02 27	Minor Works	0.0000	0.0000	0.0000	50.0000
2210 05 105 71 02 29	Outsourcing of Services	0.0000	0.0000	0.0000	400.0000
2210 05 105 71 02	Total	0.0000	0.0000	0.0000	659.0000
2210 05 105 71	Total	0.0000	0.0000	0.0000	659.0000
2210 05 105	Total	0.0000	0.0000	0.0000	659.0000
2210 05	Total	0.0000	0.0000	0.0000	659.0000
2210	Total	0.0000	0.0000	0.0000	659.0000

Agartala Govt. Medical College

	Total	0.0000	0.0000	0.0000	659.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	659.0000
	Revenue	0.0000	0.0000	0.0000	659.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2059 Public Works

2059 80 General

2059 80 053 Maintenance and Repairs

2059 80 053 25 Public Works

2059 80 053 25 14 Public Building

2059 80 053 25 14 27	Minor Works	0.0000	0.0000	0.0000	60.0000
2059 80 053 25 14	Total	0.0000	0.0000	0.0000	60.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2059 80 053 25 Total	0.0000	0.0000	0.0000	60.0000
2059 80 053 79 Other Maintenance Expenditure				
2059 80 053 79 01 Public Building				
2059 80 053 79 01 27 Minor Works	0.0000	0.0000	0.0000	10.0000
2059 80 053 79 01 Total	0.0000	0.0000	0.0000	10.0000
2059 80 053 79 Total	0.0000	0.0000	0.0000	10.0000
2059 80 053 Total	0.0000	0.0000	0.0000	70.0000
2059 80 Total	0.0000	0.0000	0.0000	70.0000
2059 Total	0.0000	0.0000	0.0000	70.0000
Minor Works Total	0.0000	0.0000	0.0000	70.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	70.0000
Revenue	0.0000	0.0000	0.0000	70.0000
Capital	0.0000	0.0000	0.0000	0.0000

Machinery & Equipment

4210 Capital Outlay on Medical and Public Health

4210 01 Urban Health Services

4210 01 110 Hospital and Dispensaries

4210 01 110 16 Hospital

4210 01 110 16 07 G.B. Hospital

4210 01 110 16 07 52 Machinery and Equipment	0.0000	0.0000	0.0000	3000.0000

4210 01 110 16 07 Total	0.0000	0.0000	0.0000	3000.0000

4210 01 110 16 Total	0.0000	0.0000	0.0000	3000.0000

4210 01 110 Total	0.0000	0.0000	0.0000	3000.0000

4210 01 Total	0.0000	0.0000	0.0000	3000.0000

4210 03 Medical Education Training and Research

4210 03 105 Allopathy

4210 03 105 71 Medical College

4210 03 105 71 02 Agartala Govt. Medical College (AGMC)

4210 03 105 71 02 52 Machinery and Equipment	0.0000	0.0000	0.0000	700.0000

4210 03 105 71 02 Total	0.0000	0.0000	0.0000	700.0000

4210 03 105 71 Total	0.0000	0.0000	0.0000	700.0000

4210 03 105 Total	0.0000	0.0000	0.0000	700.0000

4210 03 Total	0.0000	0.0000	0.0000	700.0000

4210 Total	0.0000	0.0000	0.0000	3700.0000

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2210	Total	0.0000	0.0000	0.0000	1200.0000
Ration/Diet/Medicine/Bedding and Clothing	Total	0.0000	0.0000	0.0000	1200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	1200.0000
	Revenue	0.0000	0.0000	0.0000	1200.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Supplies & Materials</u>					
2210	<i>Medical and Public Health</i>				
2210 01	Urban Health Services-Allopathy				
2210 01 110	Hospital and Dispensaries				
2210 01 110 16	Hospital				
2210 01 110 16 07	G.B. Hospital				
2210 01 110 16 07 21	Supplies and Materials	0.0000	0.0000	0.0000	623.0000
2210 01 110 16 07	Total	0.0000	0.0000	0.0000	623.0000
2210 01 110 16 16	Modern Psychiatric Hospital				
2210 01 110 16 16 21	Supplies and Materials	0.0000	0.0000	0.0000	1.0000
2210 01 110 16 16	Total	0.0000	0.0000	0.0000	1.0000
2210 01 110 16	Total	0.0000	0.0000	0.0000	624.0000
2210 01 110	Total	0.0000	0.0000	0.0000	624.0000
2210 01 789	Special Component Plan for Scheduled Caste				
2210 01 789 16	Hospital				
2210 01 789 16 07	G.B. Hospital				
2210 01 789 16 07 21	Supplies and Materials	0.0000	0.0000	0.0000	204.0000
2210 01 789 16 07	Total	0.0000	0.0000	0.0000	204.0000
2210 01 789 16	Total	0.0000	0.0000	0.0000	204.0000
2210 01 789	Total	0.0000	0.0000	0.0000	204.0000
2210 01 796	Tribal Area sub-plan				
2210 01 796 16	Hospital				
2210 01 796 16 07	G.B. Hospital				
2210 01 796 16 07 21	Supplies and Materials	0.0000	0.0000	0.0000	372.0000
2210 01 796 16 07	Total	0.0000	0.0000	0.0000	372.0000
2210 01 796 16	Total	0.0000	0.0000	0.0000	372.0000
2210 01 796	Total	0.0000	0.0000	0.0000	372.0000
2210 01	Total	0.0000	0.0000	0.0000	1200.0000
2210	Total	0.0000	0.0000	0.0000	1200.0000

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2210 05 Total	0.0000	0.0000	0.0000	2.0000
2210 Total	0.0000	0.0000	0.0000	175.5000
Others Total	0.0000	0.0000	0.0000	175.5000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	175.5000
Revenue	0.0000	0.0000	0.0000	175.5000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries2210 *Medical and Public Health*2210 05 *Medical Education, Training and Research*2210 05 105 *Allopathy*2210 05 105 71 *Medical College*2210 05 105 71 02 *Agartala Govt. Medical College (AGMC)*

2210 05 105 71 02 01 Salaries	0.0000	0.0000	0.0000	10910.0000

2210 05 105 71 02 Total	0.0000	0.0000	0.0000	10910.0000

2210 05 105 71 Total	0.0000	0.0000	0.0000	10910.0000

2210 05 105 Total	0.0000	0.0000	0.0000	10910.0000

2210 05 Total	0.0000	0.0000	0.0000	10910.0000

2210 Total	0.0000	0.0000	0.0000	10910.0000

Salaries Total	0.0000	0.0000	0.0000	10910.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	10910.0000
Revenue	0.0000	0.0000	0.0000	10910.0000
Capital	0.0000	0.0000	0.0000	0.0000

University2210 *Medical and Public Health*2210 05 *Medical Education, Training and Research*2210 05 105 *Allopathy*2210 05 105 71 *Medical College*2210 05 105 71 04 *University*

2210 05 105 71 04 31 Grants-in-Aid	0.0000	0.0000	0.0000	87.8500

2210 05 105 71 04 Total	0.0000	0.0000	0.0000	87.8500

2210 05 105 71 Total	0.0000	0.0000	0.0000	87.8500

2210 05 105 Total	0.0000	0.0000	0.0000	87.8500

2210 05 Total	0.0000	0.0000	0.0000	87.8500

2210 Total	0.0000	0.0000	0.0000	87.8500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00				Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
University				Total	0.0000	0.0000	0.0000	87.8500
				Charged	0.0000	0.0000	0.0000	0.0000
				Voted	0.0000	0.0000	0.0000	87.8500
				Revenue	0.0000	0.0000	0.0000	87.8500
				Capital	0.0000	0.0000	0.0000	0.0000
<u>Contractual Service</u>								
2210 Medical and Public Health								
2210 01 Urban Health Services-Allopathy								
2210 01 110 Hospital and Dispensaries								
2210 01 110 16 Hospital								
2210 01 110 16 07 G.B. Hospital								
2210 01 110 16 07 30 Other Contractual Services				0.0000	0.0000	0.0000	10.0000	
2210 01 110 16 07 Total				0.0000	0.0000	0.0000	10.0000	
2210 01 110 16 Total				0.0000	0.0000	0.0000	10.0000	
2210 01 110 Total				0.0000	0.0000	0.0000	10.0000	
2210 01 789 Special Component Plan for Scheduled Caste								
2210 01 789 16 Hospital								
2210 01 789 16 07 G.B. Hospital								
2210 01 789 16 07 30 Other Contractual Services				0.0000	0.0000	0.0000	40.0000	
2210 01 789 16 07 Total				0.0000	0.0000	0.0000	40.0000	
2210 01 789 16 Total				0.0000	0.0000	0.0000	40.0000	
2210 01 789 Total				0.0000	0.0000	0.0000	40.0000	
2210 01 796 Tribal Area sub-plan								
2210 01 796 16 Hospital								
2210 01 796 16 07 G.B. Hospital								
2210 01 796 16 07 30 Other Contractual Services				0.0000	0.0000	0.0000	150.0000	
2210 01 796 16 07 Total				0.0000	0.0000	0.0000	150.0000	
2210 01 796 16 Total				0.0000	0.0000	0.0000	150.0000	
2210 01 796 Total				0.0000	0.0000	0.0000	150.0000	
2210 01 Total				0.0000	0.0000	0.0000	200.0000	
2210 Total				0.0000	0.0000	0.0000	200.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
Contractual Service	Total	0.0000	0.0000	0.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	200.0000
	Revenue	0.0000	0.0000	0.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Dialysis Services at all the Government Hospitals of the State

2210 Medical and Public Health

2210 01 Urban Health Services-Allopathy

2210 01 110 Hospital and Dispensaries

2210 01 110 16 Hospital

2210 01 110 16 19 Dialysis Services at all the Government
Hospitals of the State

2210 01 110 16 19 21 Supplies and Materials 0.0000 0.0000 0.0000 114.4000

2210 01 110 16 19 **Total** 0.0000 0.0000 0.0000 114.40002210 01 110 16 **Total** 0.0000 0.0000 0.0000 114.40002210 01 110 **Total** 0.0000 0.0000 0.0000 114.4000

2210 01 789 Special Component Plan for Scheduled Caste

2210 01 789 16 Hospital

2210 01 789 16 19 Dialysis Services at all the Government
Hospitals of the State

2210 01 789 16 19 12 Electricity Charges 0.0000 0.0000 0.0000 37.4000

2210 01 789 16 19 **Total** 0.0000 0.0000 0.0000 37.40002210 01 789 16 **Total** 0.0000 0.0000 0.0000 37.40002210 01 789 **Total** 0.0000 0.0000 0.0000 37.4000

2210 01 796 Tribal Area sub-plan

2210 01 796 16 Hospital

2210 01 796 16 19 Dialysis Services at all the Government
Hospitals of the State

2210 01 796 16 19 12 Electricity Charges 0.0000 0.0000 0.0000 68.2000

2210 01 796 16 19 **Total** 0.0000 0.0000 0.0000 68.20002210 01 796 16 **Total** 0.0000 0.0000 0.0000 68.20002210 01 796 **Total** 0.0000 0.0000 0.0000 68.20002210 01 **Total** 0.0000 0.0000 0.0000 220.00002210 **Total** 0.0000 0.0000 0.0000 220.0000

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2210	Total	0.0000	0.0000	0.0000	1300.0000
Outsourcing of Services					
	Total	0.0000	0.0000	0.0000	1300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	1300.0000
	Revenue	0.0000	0.0000	0.0000	1300.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-64		0.0000	0.0000	0.0000	20800.8500
HEALTH(AGMC & GBP) - (64)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	20800.8500
	Revenue	0.0000	0.0000	0.0000	17100.8500
	Capital	0.0000	0.0000	0.0000	3700.0000