

# EXPENDITURE BUDGET

2022 - 2023

## VOLUME - I ABSTRACT ACCOUNT

FOR ACTUALS OF 2020-2021, REVISED ESTIMATES OF 2021-2022  
AND BUDGET ESTIMATES OF 2022-2023



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# **Parliamentary Affairs**

**Demand No : 1**

**Volume : I**



**DEMAND NO:- 1**

Estimates of the Amount required in the year ending 31st March, 2023 to defray the charges in respect of Demand No : 1

*(Amount in Lakhs)*

	CHARGED	VOTED	TOTAL
Gross expenditure	44.0000	2783.0000	2827.0000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	44.0000	2783.0000	2827.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Major Heads which will be accounted for under this Demand

**1 Parliamentary Affairs**

<b>2011</b>	Parliament/State/Union Territory Legislatures	2148.5720	2477.8500	2549.1500	2797.0000
<b>4070</b>	Capital Outlay on Other Administrative Services	0.0000	0.0000	0.0000	30.0000

<b>Total Demand No. 1</b>		2148.5720	2477.8500	2549.1500	2827.0000
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	<b>Charged</b>	22.1189	26.0000	30.0000	44.0000
	Out of which Revenue	22.1189	26.0000	30.0000	44.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	<b>Voted</b>	2126.4530	2451.8500	2519.1500	2783.0000
	Out of which Revenue	2126.4530	2451.8500	2519.1500	2753.0000
	Out of which Capital	0.0000	0.0000	0.0000	30.0000
	Total Revenue	2148.5720	2477.8500	2549.1500	2797.0000
	Total Capital	0.0000	0.0000	0.0000	30.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Minor Heads under which the Major Heads will be accounted for

**Wages**

2011	Parliament/State/Union Territory Legislatures				
2011 02	State/Union Territory Legislatures				
2011 02	101 Legislative Assembly	47.9672	50.0000	54.0000	59.0000
2011 02	<b>Total:</b>	47.9672	50.0000	54.0000	59.0000
2011	<b>Total:</b>	47.9672	50.0000	54.0000	59.0000
<b>Total:</b>		47.9672	50.0000	54.0000	59.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		47.9672	50.0000	54.0000	59.0000
Revenue		47.9672	50.0000	54.0000	59.0000
Capital		0.0000	0.0000	0.0000	0.0000

**Electricity Charges**

2011	Parliament/State/Union Territory Legislatures				
2011 02	State/Union Territory Legislatures				
2011 02	101 Legislative Assembly	47.1352	70.0000	70.0000	72.0000
2011 02	<b>Total:</b>	47.1352	70.0000	70.0000	72.0000
2011	<b>Total:</b>	47.1352	70.0000	70.0000	72.0000
<b>Total:</b>		47.1352	70.0000	70.0000	72.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		47.1352	70.0000	70.0000	72.0000
Revenue		47.1352	70.0000	70.0000	72.0000
Capital		0.0000	0.0000	0.0000	0.0000

**Contributions**

2011	Parliament/State/Union Territory Legislatures				
2011 02	State/Union Territory Legislatures				
2011 02	101 Legislative Assembly	18.4000	19.0000	19.0000	19.0000
2011 02	<b>Total:</b>	18.4000	19.0000	19.0000	19.0000
2011	<b>Total:</b>	18.4000	19.0000	19.0000	19.0000
<b>Total:</b>		18.4000	19.0000	19.0000	19.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		18.4000	19.0000	19.0000	19.0000
Revenue		18.4000	19.0000	19.0000	19.0000
Capital		0.0000	0.0000	0.0000	0.0000



Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

### **Gardening**

2011	Parliament/State/Union Territory Legislatures				
2011 02	State/Union Territory Legislatures				
2011 02	103 Legislative Secretariat	1.2589	3.6000	5.4000	5.0000
2011 02	<b>Total:</b>	1.2589	3.6000	5.4000	5.0000
2011	<b>Total:</b>	1.2589	3.6000	5.4000	5.0000
	<b>Total:</b>	1.2589	3.6000	5.4000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Gardening</u>	Voted	1.2589	3.6000	5.4000	5.0000
	Revenue	1.2589	3.6000	5.4000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **Others**

2011	Parliament/State/Union Territory Legislatures				
2011 02	State/Union Territory Legislatures				
2011 02	101 Legislative Assembly	116.6243	122.0000	140.0000	140.0000
2011 02	<b>Total:</b>	116.6243	122.0000	140.0000	140.0000
2011	<b>Total:</b>	116.6243	122.0000	140.0000	140.0000
	<b>Total:</b>	116.6243	122.0000	140.0000	140.0000
	Charged	8.3583	8.0000	8.0000	20.0000
<u>Others</u>	Voted	108.2661	114.0000	132.0000	120.0000
	Revenue	116.6243	122.0000	140.0000	140.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **Salaries**

2011	Parliament/State/Union Territory Legislatures				
2011 02	State/Union Territory Legislatures				
2011 02	101 Legislative Assembly	1839.7789	2129.0000	2125.0000	2338.0000
2011 02	<b>Total:</b>	1839.7789	2129.0000	2125.0000	2338.0000
2011	<b>Total:</b>	1839.7789	2129.0000	2125.0000	2338.0000
	<b>Total:</b>	1839.7789	2129.0000	2125.0000	2338.0000
	Charged	10.7381	14.0000	15.0000	16.0000
<u>Salaries</u>	Voted	1829.0409	2115.0000	2110.0000	2322.0000
	Revenue	1839.7789	2129.0000	2125.0000	2338.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **Procurement of Vehicle**

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2020-21	2021-22	2021-22	2022-23	
4070 Capital Outlay on Other Administrative Services					
4070 00					
4070 00 800 Other expenditure	0.0000	0.0000	0.0000	30.0000	
4070 00 <b>Total:</b>	0.0000	0.0000	0.0000	30.0000	
4070 <b>Total:</b>	0.0000	0.0000	0.0000	30.0000	
	<b>Total:</b>	0.0000	0.0000	0.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Procurement of Vehicle</u>	Voted	0.0000	0.0000	0.0000	30.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	30.0000

### **Medical Re-imburement**

2011 Parliament/State/Union Territory Legislatures					
2011 02 State/Union Territory Legislatures					
2011 02 101 Legislative Assembly	61.4499	71.0000	114.0000	126.0000	
2011 02 <b>Total:</b>	61.4499	71.0000	114.0000	126.0000	
2011 <b>Total:</b>	61.4499	71.0000	114.0000	126.0000	
	<b>Total:</b>	61.4499	71.0000	114.0000	126.0000
	Charged	3.0226	4.0000	7.0000	8.0000
<u>Medical Re-imburement</u>	Voted	58.4273	67.0000	107.0000	118.0000
	Revenue	61.4499	71.0000	114.0000	126.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **CSS - E-Vidhan a MMP for making TLA Paperless**

2011 Parliament/State/Union Territory Legislatures					
2011 02 State/Union Territory Legislatures					
2011 02 101 Legislative Assembly	0.0000	3.0000	3.0000	3.0000	
2011 02 <b>Total:</b>	0.0000	3.0000	3.0000	3.0000	
2011 <b>Total:</b>	0.0000	3.0000	3.0000	3.0000	
	<b>Total:</b>	0.0000	3.0000	3.0000	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - E-Vidhan a MMP for making TLA Paperless</u>	Voted	0.0000	3.0000	3.0000	3.0000
	Revenue	0.0000	3.0000	3.0000	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **Outsourcing of Services**

2011 Parliament/State/Union Territory Legislatures

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2020-21	2021-22	2021-22	2022-23	
2011 02 State/Union Territory Legislatures					
2011 02 101 Legislative Assembly	9.0641	10.2500	18.7500	35.0000	
2011 02 <b>Total:</b>	9.0641	10.2500	18.7500	35.0000	
2011 <b>Total:</b>	9.0641	10.2500	18.7500	35.0000	
	<b>Total:</b>	9.0641	10.2500	18.7500	35.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>	Voted	9.0641	10.2500	18.7500	35.0000
	Revenue	9.0641	10.2500	18.7500	35.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**State Share of Renewable System & Devices at TLA**

2011 Parliament/State/Union Territory Legislatures					
2011 02 State/Union Territory Legislatures					
2011 02 101 Legislative Assembly	6.8934	0.0000	0.0000	0.0000	
2011 02 <b>Total:</b>	6.8934	0.0000	0.0000	0.0000	
2011 <b>Total:</b>	6.8934	0.0000	0.0000	0.0000	
	<b>Total:</b>	6.8934	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share of Renewable System &amp; Devices at TLA</u>	Voted	6.8934	0.0000	0.0000	0.0000
	Revenue	6.8934	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

<b>Grand Total: Demand:- 1</b>	2148.5720	2477.8500	2549.1500	2827.0000
Charged	22.1189	26.0000	30.0000	44.0000
Voted	2126.4530	2451.8500	2519.1500	2783.0000
Revenue	2148.5720	2477.8500	2549.1500	2797.0000
Capital	0.0000	0.0000	0.0000	30.0000

**Governor Secretariat**

**Demand No : 2**

**Volume : I**



**DEMAND NO:- 2**

Estimates of the Amount required in the year ending 31st March, 2023 to defray the charges in respect of Demand No : 2

*(Amount in Lakhs)*

	CHARGED	VOTED	TOTAL
Gross expenditure	786.0000	0.0000	786.0000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	786.0000	0.0000	786.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Major Heads which will be accounted for under this Demand

**2 Governor Secretariat**

<b>2012</b>	President, Vice President/ Governor, Administrator of Union Territories	570.1811	660.0000	737.0000	749.0000
<b>4070</b>	Capital Outlay on Other Administrative Services	0.0000	0.0000	0.0000	37.0000

<b>Total Demand No. 2</b>		570.1811	660.0000	737.0000	786.0000
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	<b>Charged</b>	570.1811	660.0000	737.0000	786.0000
	Out of which Revenue	570.1811	660.0000	737.0000	749.0000
	Out of which Capital	0.0000	0.0000	0.0000	37.0000
	<b>Voted</b>	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Total Revenue	570.1811	660.0000	737.0000	749.0000
	Total Capital	0.0000	0.0000	0.0000	37.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Minor Heads under which the Major Heads will be accounted for

**Wages**

2012	President, Vice President/ Governor, Administrator of Union Territories				
2012 03	Governor/Administrator of Union Territories				
2012 03	090 Secretariat	3.6560	4.0083	4.4800	5.0000
2012 03	103 Household Establishment	1.5523	2.8917	2.0200	2.0000
2012 03	<b>Total:</b>	5.2083	6.9000	6.5000	7.0000
2012	<b>Total:</b>	5.2083	6.9000	6.5000	7.0000
	<b>Total:</b>	5.2083	6.9000	6.5000	7.0000
	Charged	5.2083	6.9000	6.5000	7.0000
<u>Wages</u>	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	5.2083	6.9000	6.5000	7.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Electricity Charges**

2012	President, Vice President/ Governor, Administrator of Union Territories				
2012 03	Governor/Administrator of Union Territories				
2012 03	090 Secretariat	27.0090	25.0000	42.0000	30.0000
2012 03	<b>Total:</b>	27.0090	25.0000	42.0000	30.0000
2012	<b>Total:</b>	27.0090	25.0000	42.0000	30.0000
	<b>Total:</b>	27.0090	25.0000	42.0000	30.0000
	Charged	27.0090	25.0000	42.0000	30.0000
<u>Electricity Charges</u>	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	27.0090	25.0000	42.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Others**

2012	President, Vice President/ Governor, Administrator of Union Territories				
2012 03	Governor/Administrator of Union Territories				
2012 03	090 Secretariat	89.9194	83.6500	99.3600	91.5500
2012 03	101 Emoluments and allowances of the Governor/Administrator of Union Territories	4.9472	5.5000	2.2000	5.5000
2012 03	102 Discretionary Grants	4.2400	6.6000	4.6400	6.5000
2012 03	103 Household Establishment	6.1445	7.5000	8.0000	10.5000
2012 03	104 Sumptuary Allowances	1.4785	1.5000	0.6000	1.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2020-21	2021-22	2021-22	2022-23	
2012 03 105 Medical Facilities	2.9999	3.0000	7.1000	6.2000	
2012 03 106 Entertainment Expenses	0.0851	0.2500	20.1000	0.2500	
2012 03 107 Expenditure from Contract Allowance	13.8827	12.0000	8.0000	28.0000	
2012 03 <b>Total:</b>	123.6973	120.0000	150.0000	150.0000	
2012 <b>Total:</b>	123.6973	120.0000	150.0000	150.0000	
	<b>Total:</b>	123.6973	120.0000	150.0000	150.0000
	Charged	123.6973	120.0000	150.0000	150.0000
<u>Others</u>	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	123.6973	120.0000	150.0000	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **Salaries**

2012 President, Vice President/ Governor, Administrator of Union Territories					
2012 03 Governor/Administrator of Union Territories					
2012 03 090 Secretariat	174.4873	236.1000	234.5000	242.0000	
2012 03 101 Emoluments and allowances of the Governor/Administrator of Union Territories	30.4500	50.0000	45.0000	45.0000	
2012 03 103 Household Establishment	208.5779	220.0000	227.0000	270.0000	
2012 03 <b>Total:</b>	413.5152	506.1000	506.5000	557.0000	
2012 <b>Total:</b>	413.5152	506.1000	506.5000	557.0000	
	<b>Total:</b>	413.5152	506.1000	506.5000	557.0000
	Charged	413.5152	506.1000	506.5000	557.0000
<u>Salaries</u>	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	413.5152	506.1000	506.5000	557.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **Procurement of Vehicle**

2012 President, Vice President/ Governor, Administrator of Union Territories				
2012 03 Governor/Administrator of Union Territories				
2012 03 090 Secretariat	0.0000	0.0000	27.0000	0.0000
2012 03 <b>Total:</b>	0.0000	0.0000	27.0000	0.0000
2012 <b>Total:</b>	0.0000	0.0000	27.0000	0.0000
4070 Capital Outlay on Other Administrative Services				
4070 00				
4070 00 800 Other expenditure	0.0000	0.0000	0.0000	37.0000
4070 00 <b>Total:</b>	0.0000	0.0000	0.0000	37.0000



Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
4070 <b>Total:</b>	0.0000	0.0000	0.0000	37.0000
<b>Total:</b>	0.0000	0.0000	27.0000	37.0000
Charged	0.0000	0.0000	27.0000	37.0000
<u>Procurement of Vehicle</u> Voted	0.0000	0.0000	0.0000	0.0000
Revenue	0.0000	0.0000	27.0000	0.0000
Capital	0.0000	0.0000	0.0000	37.0000

**Medical Re-imburement**

2012 President, Vice President/ Governor, Administrator of Union Territories				
2012 03 Governor/Administrator of Union Territories				
2012 03 090 Secretariat	0.7513	2.0000	5.0000	5.0000
2012 03 <b>Total:</b>	0.7513	2.0000	5.0000	5.0000
2012 <b>Total:</b>	0.7513	2.0000	5.0000	5.0000
<b>Total:</b>	0.7513	2.0000	5.0000	5.0000
Charged	0.7513	2.0000	5.0000	5.0000
<u>Medical Re-imburement</u> Voted	0.0000	0.0000	0.0000	0.0000
Revenue	0.7513	2.0000	5.0000	5.0000
Capital	0.0000	0.0000	0.0000	0.0000

<b>Grand Total: Demand:- 2</b>	570.1811	660.0000	737.0000	786.0000
Charged	570.1811	660.0000	737.0000	786.0000
Voted	0.0000	0.0000	0.0000	0.0000
Revenue	570.1811	660.0000	737.0000	749.0000
Capital	0.0000	0.0000	0.0000	37.0000

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

**Demand No : 3**

**Volume : I**



**DEMAND NO:- 3**

Estimates of the Amount required in the year ending 31st March, 2023 to defray the charges in respect of Demand No : 3

*(Amount in Lakhs)*

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	9792.0000	9792.0000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	9792.0000	9792.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Major Heads which will be accounted for under this Demand

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

<b>2013</b>	Council of Ministers	53.8817	120.0000	118.0000	125.0000
<b>2052</b>	Secretariat-General Services	5597.2883	7194.0000	7635.5300	8247.0000
<b>2070</b>	Other Administrative Services	827.6068	1238.0000	1235.4500	1203.0000
<b>4059</b>	Capital Outlay on Public Works	0.0000	0.0000	573.2000	161.0000
<b>4070</b>	Capital Outlay on Other Administrative Services	1.9364	5.0000	72.2200	56.0000

<b>Total Demand No. 3</b>		6480.7131	8557.0000	9634.4000	9792.0000
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	<b>Charged</b>	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	<b>Voted</b>	6480.7131	8557.0000	9634.4000	9792.0000
	Out of which Revenue	6478.7767	8552.0000	8988.9800	9575.0000
	Out of which Capital	1.9364	5.0000	645.4200	217.0000
	Total Revenue	6478.7767	8552.0000	8988.9800	9575.0000
	Total Capital	1.9364	5.0000	645.4200	217.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Minor Heads under which the Major Heads will be accounted for

**Wages**

2052	Secretariat-General Services						
2052	00						
2052	00	090	Secretariat	46.0754	61.0000	52.0000	52.0000
2052	00	<b>Total:</b>		46.0754	61.0000	52.0000	52.0000
2052	<b>Total:</b>			46.0754	61.0000	52.0000	52.0000
2070	Other Administrative Services						
2070	00						
2070	00	115	Guest Houses, Government Hostels etc.	146.2149	139.0000	35.0000	36.0000
2070	00	<b>Total:</b>		146.2149	139.0000	35.0000	36.0000
2070	<b>Total:</b>			146.2149	139.0000	35.0000	36.0000
<b>Total:</b>				192.2903	200.0000	87.0000	88.0000
Charged				0.0000	0.0000	0.0000	0.0000
Voted				192.2903	200.0000	87.0000	88.0000
Revenue				192.2903	200.0000	87.0000	88.0000
Capital				0.0000	0.0000	0.0000	0.0000

**Electricity Charges**

2052	Secretariat-General Services						
2052	00						
2052	00	090	Secretariat	123.3901	200.0000	202.0000	227.0000
2052	00	<b>Total:</b>		123.3901	200.0000	202.0000	227.0000
2052	<b>Total:</b>			123.3901	200.0000	202.0000	227.0000
2070	Other Administrative Services						
2070	00						
2070	00	115	Guest Houses, Government Hostels etc.	66.2245	150.0000	148.0000	148.0000
2070	00	<b>Total:</b>		66.2245	150.0000	148.0000	148.0000
2070	<b>Total:</b>			66.2245	150.0000	148.0000	148.0000
<b>Total:</b>				189.6146	350.0000	350.0000	375.0000
Charged				0.0000	0.0000	0.0000	0.0000
Voted				189.6146	350.0000	350.0000	375.0000
Revenue				189.6146	350.0000	350.0000	375.0000
Capital				0.0000	0.0000	0.0000	0.0000

**Major Works**

4059 Capital Outlay on Public Works  
4059 60 Other Buildings

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
4059 60 051 Construction	0.0000	0.0000	70.0000	50.0000
4059 60 <b>Total:</b>	0.0000	0.0000	70.0000	50.0000
4059 <b>Total:</b>	0.0000	0.0000	70.0000	50.0000
<b>Total:</b>	0.0000	0.0000	70.0000	50.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	70.0000	50.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	70.0000	50.0000
<b>Major Works</b>				
<b>Minor Works</b>				
2052 Secretariat-General Services				
2052 00				
2052 00 090 Secretariat	0.0000	0.0000	18.3000	50.0000
2052 00 <b>Total:</b>	0.0000	0.0000	18.3000	50.0000
2052 <b>Total:</b>	0.0000	0.0000	18.3000	50.0000
<b>Total:</b>	0.0000	0.0000	18.3000	50.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	18.3000	50.0000
Revenue	0.0000	0.0000	18.3000	50.0000
Capital	0.0000	0.0000	0.0000	0.0000
<b>Minor Works</b>				
<b>Machinery &amp; Equipment</b>				
4059 Capital Outlay on Public Works				
4059 80 General				
4059 80 052 Machinery and Equipment	0.0000	0.0000	14.0000	1.0000
4059 80 <b>Total:</b>	0.0000	0.0000	14.0000	1.0000
4059 <b>Total:</b>	0.0000	0.0000	14.0000	1.0000
<b>Total:</b>	0.0000	0.0000	14.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	14.0000	1.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	14.0000	1.0000
<b>Machinery &amp; Equipment</b>				
<b>Supplies &amp; Materials</b>				
2052 Secretariat-General Services				
2052 00				
2052 00 090 Secretariat	28.0589	0.0000	23.2200	0.0000
2052 00 <b>Total:</b>	28.0589	0.0000	23.2200	0.0000
2052 <b>Total:</b>	28.0589	0.0000	23.2200	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2020-21	2021-22	2021-22	2022-23	
2070 Other Administrative Services					
2070 00					
2070 00 115 Guest Houses, Government Hostels etc.	4.9021	0.0000	1.9600	0.0000	
2070 00 <b>Total:</b>	4.9021	0.0000	1.9600	0.0000	
2070 <b>Total:</b>	4.9021	0.0000	1.9600	0.0000	
	<b>Total:</b>	32.9609	0.0000	25.1800	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Supplies &amp; Materials</u>	Voted	32.9609	0.0000	25.1800	0.0000
	Revenue	32.9609	0.0000	25.1800	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Others</u></b>					
2013 Council of Ministers					
2013 00					
2013 00 108 Tour Expenses	6.2258	20.0000	20.0000	20.0000	
2013 00 <b>Total:</b>	6.2258	20.0000	20.0000	20.0000	
2013 <b>Total:</b>	6.2258	20.0000	20.0000	20.0000	
2052 Secretariat-General Services					
2052 00					
2052 00 090 Secretariat	362.2104	421.0000	530.0000	436.0000	
2052 00 <b>Total:</b>	362.2104	421.0000	530.0000	436.0000	
2052 <b>Total:</b>	362.2104	421.0000	530.0000	436.0000	
2070 Other Administrative Services					
2070 00					
2070 00 115 Guest Houses, Government Hostels etc.	144.0104	234.0000	269.5000	209.0000	
2070 00 <b>Total:</b>	144.0104	234.0000	269.5000	209.0000	
2070 <b>Total:</b>	144.0104	234.0000	269.5000	209.0000	
4070 Capital Outlay on Other Administrative Services					
4070 00					
4070 00 800 Other expenditure	1.9364	5.0000	5.0000	5.0000	
4070 00 <b>Total:</b>	1.9364	5.0000	5.0000	5.0000	
4070 <b>Total:</b>	1.9364	5.0000	5.0000	5.0000	
	<b>Total:</b>	514.3831	680.0000	824.5000	670.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	514.3831	680.0000	824.5000	670.0000
	Revenue	512.4467	675.0000	819.5000	665.0000
	Capital	1.9364	5.0000	5.0000	5.0000

**Salaries**

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2020-21	2021-22	2021-22	2022-23	
2013 Council of Ministers					
2013 00					
2013 00 101 Salary of Ministers and Deputy Ministers	47.6559	100.0000	98.0000	100.0000	
2013 00 <b>Total:</b>	47.6559	100.0000	98.0000	100.0000	
2013 <b>Total:</b>	47.6559	100.0000	98.0000	100.0000	
2052 Secretariat-General Services					
2052 00					
2052 00 090 Secretariat	4996.9354	6446.0000	6641.0000	7321.0000	
2052 00 <b>Total:</b>	4996.9354	6446.0000	6641.0000	7321.0000	
2052 <b>Total:</b>	4996.9354	6446.0000	6641.0000	7321.0000	
2070 Other Administrative Services					
2070 00					
2070 00 115 Guest Houses, Government Hostels etc.	448.7191	710.0000	630.0000	693.0000	
2070 00 <b>Total:</b>	448.7191	710.0000	630.0000	693.0000	
2070 <b>Total:</b>	448.7191	710.0000	630.0000	693.0000	
	<b>Total:</b>	5493.3105	7256.0000	7369.0000	8114.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	5493.3105	7256.0000	7369.0000	8114.0000
	Revenue	5493.3105	7256.0000	7369.0000	8114.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>CMs Discretionary Grant</u></b>					
2013 Council of Ministers					
2013 00					
2013 00 105 Discretionary grant by Ministers	0.0000	0.0000	0.0000	5.0000	
2013 00 <b>Total:</b>	0.0000	0.0000	0.0000	5.0000	
2013 <b>Total:</b>	0.0000	0.0000	0.0000	5.0000	
	<b>Total:</b>	0.0000	0.0000	0.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CMs Discretionary Grant</u>	Voted	0.0000	0.0000	0.0000	5.0000
	Revenue	0.0000	0.0000	0.0000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Welfare Activities</u></b>					
2052 Secretariat-General Services					
2052 00					
2052 00 092 Other Offices	3.0000	6.0000	10.0000	10.0000	
2052 00 <b>Total:</b>	3.0000	6.0000	10.0000	10.0000	



Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
2052 <b>Total:</b>	3.0000	6.0000	10.0000	10.0000
<b>Total:</b>	3.0000	6.0000	10.0000	10.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Welfare Activities</u> Voted	3.0000	6.0000	10.0000	10.0000
Revenue	3.0000	6.0000	10.0000	10.0000
Capital	0.0000	0.0000	0.0000	0.0000

### **Professional Services**

2052 Secretariat-General Services				
2052 00				
2052 00 090 Secretariat	9.1484	10.0000	8.0000	10.0000
2052 00 <b>Total:</b>	9.1484	10.0000	8.0000	10.0000
2052 <b>Total:</b>	9.1484	10.0000	8.0000	10.0000
<b>Total:</b>	9.1484	10.0000	8.0000	10.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u> Voted	9.1484	10.0000	8.0000	10.0000
Revenue	9.1484	10.0000	8.0000	10.0000
Capital	0.0000	0.0000	0.0000	0.0000

### **Procurement of Vehicle**

2052 Secretariat-General Services				
2052 00				
2052 00 090 Secretariat	0.0000	0.0000	92.5100	0.0000
2052 00 <b>Total:</b>	0.0000	0.0000	92.5100	0.0000
2052 <b>Total:</b>	0.0000	0.0000	92.5100	0.0000
2070 Other Administrative Services				
2070 00				
2070 00 115 Guest Houses, Government Hostels etc.	13.5284	0.0000	34.4900	0.0000
2070 00 <b>Total:</b>	13.5284	0.0000	34.4900	0.0000
2070 <b>Total:</b>	13.5284	0.0000	34.4900	0.0000
4070 Capital Outlay on Other Administrative Services				
4070 00				
4070 00 800 Other expenditure	0.0000	0.0000	0.0000	50.0000
4070 00 <b>Total:</b>	0.0000	0.0000	0.0000	50.0000
4070 <b>Total:</b>	0.0000	0.0000	0.0000	50.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

	<b>Total:</b>	13.5284	0.0000	127.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Procurement of Vehicle</u>	Voted	13.5284	0.0000	127.0000	50.0000
	Revenue	13.5284	0.0000	127.0000	0.0000
	Capital	0.0000	0.0000	0.0000	50.0000

### **Medical Re-imburement**

2052	Secretariat-General Services						
2052	00						
2052	00	090	Secretariat	27.7563	50.0000	37.0000	33.0000
2052	00	<b>Total:</b>		27.7563	50.0000	37.0000	33.0000
2052	<b>Total:</b>			27.7563	50.0000	37.0000	33.0000
2070	Other Administrative Services						
2070	00						
2070	00	115	Guest Houses, Government Hostels etc.	0.5416	5.0000	7.0000	7.0000
2070	00	<b>Total:</b>		0.5416	5.0000	7.0000	7.0000
2070	<b>Total:</b>			0.5416	5.0000	7.0000	7.0000
	<b>Total:</b>			28.2980	55.0000	44.0000	40.0000
	Charged			0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>	Voted			28.2980	55.0000	44.0000	40.0000
	Revenue			28.2980	55.0000	44.0000	40.0000
	Capital			0.0000	0.0000	0.0000	0.0000

### **Other Capital Expenditure**

4070	Capital Outlay on Other Administrative Services						
4070	00						
4070	00	800	Other expenditure	0.0000	0.0000	67.2200	1.0000
4070	00	<b>Total:</b>		0.0000	0.0000	67.2200	1.0000
4070	<b>Total:</b>			0.0000	0.0000	67.2200	1.0000
	<b>Total:</b>			0.0000	0.0000	67.2200	1.0000
	Charged			0.0000	0.0000	0.0000	0.0000
<u>Other Capital Expenditure</u>	Voted			0.0000	0.0000	67.2200	1.0000
	Revenue			0.0000	0.0000	0.0000	0.0000
	Capital			0.0000	0.0000	67.2200	1.0000

### **Outsourcing of Services**

2052 Secretariat-General Services  
2052 00

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
2052 00 090 Secretariat	0.7133	0.0000	21.5000	58.0000
2052 00 <b>Total:</b>	0.7133	0.0000	21.5000	58.0000
2052 <b>Total:</b>	0.7133	0.0000	21.5000	58.0000
2070 Other Administrative Services				
2070 00				
2070 00 115 Guest Houses, Government Hostels etc.	3.4657	0.0000	109.5000	110.0000
2070 00 <b>Total:</b>	3.4657	0.0000	109.5000	110.0000
2070 <b>Total:</b>	3.4657	0.0000	109.5000	110.0000
<b>Total:</b>	4.1790	0.0000	131.0000	168.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u> Voted	4.1790	0.0000	131.0000	168.0000
Revenue	4.1790	0.0000	131.0000	168.0000
Capital	0.0000	0.0000	0.0000	0.0000
<b><u>SPARROW</u></b>				
2052 Secretariat-General Services				
2052 00				
2052 00 090 Secretariat	0.0000	0.0000	0.0000	50.0000
2052 00 <b>Total:</b>	0.0000	0.0000	0.0000	50.0000
2052 <b>Total:</b>	0.0000	0.0000	0.0000	50.0000
<b>Total:</b>	0.0000	0.0000	0.0000	50.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>SPARROW</u> Voted	0.0000	0.0000	0.0000	50.0000
Revenue	0.0000	0.0000	0.0000	50.0000
Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Land Acquisition for Tripura Bhawan</u></b>				
4059 Capital Outlay on Public Works				
4059 80 General				
4059 80 201 Acquisition of Land	0.0000	0.0000	489.2000	60.0000
4059 80 <b>Total:</b>	0.0000	0.0000	489.2000	60.0000
4059 <b>Total:</b>	0.0000	0.0000	489.2000	60.0000
<b>Total:</b>	0.0000	0.0000	489.2000	60.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Land Acquisition for Tripura Bhawan</u> Voted	0.0000	0.0000	489.2000	60.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	489.2000	60.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

**Procurement of Capital Assets**

4059	Capital Outlay on Public Works				
4059 80	General				
4059 80	052 Machinery and Equipment	0.0000	0.0000	0.0000	50.0000
4059 80	<b>Total:</b>	0.0000	0.0000	0.0000	50.0000
4059	<b>Total:</b>	0.0000	0.0000	0.0000	50.0000
	<b>Total:</b>	0.0000	0.0000	0.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Procurement of Capital Assets</u>	Voted	0.0000	0.0000	0.0000	50.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	50.0000

	<b>Grand Total: Demand:- 3</b>	6480.7131	8557.0000	9634.4000	9792.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6480.7131	8557.0000	9634.4000	9792.0000
	Revenue	6478.7767	8552.0000	8988.9800	9575.0000
	Capital	1.9364	5.0000	645.4200	217.0000

	<b>Recovery: Demand:- 3</b>	0.0250	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0250	0.0000	0.0000	0.0000
	Revenue	0.0250	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

	<b>Net Amount: Demand:- 3</b>	6480.6881	8557.0000	9634.4000	9792.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6480.6881	8557.0000	9634.4000	9792.0000
	Revenue	6478.7517	8552.0000	8988.9800	9575.0000
	Capital	1.9364	5.0000	645.4200	217.0000

**Election**

**Demand No : 4**

**Volume : I**



**DEMAND NO:- 4**

Estimates of the Amount required in the year ending 31st March, 2023 to defray the charges in respect of Demand No : 4

*(Amount in Lakhs)*

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	4502.1000	4502.1000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	4502.1000	4502.1000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Major Heads which will be accounted for under this Demand

**4 Election**

<b>2015</b> Elections	1342.7399	1815.2000	1627.2400	4202.1000
<b>4059</b> Capital Outlay on Public Works	160.3615	120.0000	124.7000	300.0000

<b>Total Demand No. 4</b>	1503.1014	1935.2000	1751.9400	4502.1000
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	<b>Charged</b>	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	<b>Voted</b>	1503.1014	1935.2000	1751.9400	4502.1000
	Out of which Revenue	1342.7399	1815.2000	1627.2400	4202.1000
	Out of which Capital	160.3615	120.0000	124.7000	300.0000
	Total Revenue	1342.7399	1815.2000	1627.2400	4202.1000
	Total Capital	160.3615	120.0000	124.7000	300.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Minor Heads under which the Major Heads will be accounted for

**Wages**

2015 Elections				
2015 00				
2015 00 102 Electoral Officers	0.6576	0.8000	0.8000	0.8800
2015 00 <b>Total:</b>	0.6576	0.8000	0.8000	0.8800
2015 <b>Total:</b>	0.6576	0.8000	0.8000	0.8800
	<b>Total:</b>	0.6576	0.8000	0.8000
	Charged	0.0000	0.0000	0.0000
<u>Wages</u>	Voted	0.6576	0.8000	0.8800
	Revenue	0.6576	0.8000	0.8800
	Capital	0.0000	0.0000	0.0000

**Electricity Charges**

2015 Elections				
2015 00				
2015 00 102 Electoral Officers	3.0000	3.0000	3.8000	5.0000
2015 00 <b>Total:</b>	3.0000	3.0000	3.8000	5.0000
2015 <b>Total:</b>	3.0000	3.0000	3.8000	5.0000
	<b>Total:</b>	3.0000	3.0000	3.8000
	Charged	0.0000	0.0000	0.0000
<u>Electricity Charges</u>	Voted	3.0000	3.8000	5.0000
	Revenue	3.0000	3.8000	5.0000
	Capital	0.0000	0.0000	0.0000

**Major Works**

4059 Capital Outlay on Public Works				
4059 60 Other Buildings				
4059 60 051 Construction	160.3615	120.0000	124.7000	300.0000
4059 60 <b>Total:</b>	160.3615	120.0000	124.7000	300.0000
4059 <b>Total:</b>	160.3615	120.0000	124.7000	300.0000
	<b>Total:</b>	160.3615	120.0000	124.7000
	Charged	0.0000	0.0000	0.0000
<u>Major Works</u>	Voted	160.3615	124.7000	300.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	160.3615	124.7000	300.0000

**Minor Works**



Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2020-21	2021-22	2021-22	2022-23	
2015 Elections					
2015 00					
2015 00 102 Electoral Officers	0.0000	5.0000	5.0000	10.0000	
2015 00 <b>Total:</b>	0.0000	5.0000	5.0000	10.0000	
2015 <b>Total:</b>	0.0000	5.0000	5.0000	10.0000	
	<b>Total:</b>	0.0000	5.0000	5.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	0.0000	5.0000	5.0000	10.0000
	Revenue	0.0000	5.0000	5.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **Election**

2015 Elections					
2015 00					
2015 00 105 Charges for conduct of elections to Parliament	397.1415	273.0000	155.5000	178.0000	
2015 00 106 Charges for conduct of elections to State/Union Territory Legislature	31.3717	154.0000	141.5000	2322.0000	
2015 00 <b>Total:</b>	428.5131	427.0000	297.0000	2500.0000	
2015 <b>Total:</b>	428.5131	427.0000	297.0000	2500.0000	
	<b>Total:</b>	428.5131	427.0000	297.0000	2500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Election</u>	Voted	428.5131	427.0000	297.0000	2500.0000
	Revenue	428.5131	427.0000	297.0000	2500.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **Others**

2015 Elections					
2015 00					
2015 00 102 Electoral Officers	4.2790	6.2000	5.2900	18.1000	
2015 00 <b>Total:</b>	4.2790	6.2000	5.2900	18.1000	
2015 <b>Total:</b>	4.2790	6.2000	5.2900	18.1000	
	<b>Total:</b>	4.2790	6.2000	5.2900	18.1000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	4.2790	6.2000	5.2900	18.1000
	Revenue	4.2790	6.2000	5.2900	18.1000
	Capital	0.0000	0.0000	0.0000	0.0000

### **Salaries**

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2020-21	2021-22	2021-22	2022-23	
2015 Elections					
2015 00					
2015 00 102 Electoral Officers	619.9457	897.2000	788.2000	867.1200	
2015 00 <b>Total:</b>	619.9457	897.2000	788.2000	867.1200	
2015 <b>Total:</b>	619.9457	897.2000	788.2000	867.1200	
	<b>Total:</b>	619.9457	897.2000	788.2000	867.1200
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	619.9457	897.2000	788.2000	867.1200
	Revenue	619.9457	897.2000	788.2000	867.1200
	Capital	0.0000	0.0000	0.0000	0.0000

### **Voter Identity Card**

2015 Elections					
2015 00					
2015 00 108 Issue of Photo Identity - Cards to Voters	19.2959	75.0000	75.0000	100.0000	
2015 00 <b>Total:</b>	19.2959	75.0000	75.0000	100.0000	
2015 <b>Total:</b>	19.2959	75.0000	75.0000	100.0000	
	<b>Total:</b>	19.2959	75.0000	75.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Voter Identity Card</u>	Voted	19.2959	75.0000	75.0000	100.0000
	Revenue	19.2959	75.0000	75.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **Preperation & Printing of Electoral Rolls**

2015 Elections					
2015 00					
2015 00 103 Preparation and Printing of Electoral rolls	265.0130	350.0000	400.0000	500.0000	
2015 00 <b>Total:</b>	265.0130	350.0000	400.0000	500.0000	
2015 <b>Total:</b>	265.0130	350.0000	400.0000	500.0000	
	<b>Total:</b>	265.0130	350.0000	400.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Preperation &amp; Printing of Electoral Rolls</u>	Voted	265.0130	350.0000	400.0000	500.0000
	Revenue	265.0130	350.0000	400.0000	500.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **Medical Re-imbusement**

2015 Elections  
2015 00

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
2015 00 102 Electoral Officers	2.0356	1.0000	2.1500	1.0000
2015 00 <b>Total:</b>	2.0356	1.0000	2.1500	1.0000
2015 <b>Total:</b>	2.0356	1.0000	2.1500	1.0000
<b>Total:</b>	2.0356	1.0000	2.1500	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u> Voted	2.0356	1.0000	2.1500	1.0000
Revenue	2.0356	1.0000	2.1500	1.0000
Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Maintenance of EVMs &amp; VVPATs</u></b>				
2015 Elections				
2015 00				
2015 00 105 Charges for conduct of elections to Parliament	0.0000	50.0000	50.0000	200.0000
2015 00 <b>Total:</b>	0.0000	50.0000	50.0000	200.0000
2015 <b>Total:</b>	0.0000	50.0000	50.0000	200.0000
<b>Total:</b>	0.0000	50.0000	50.0000	200.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Maintenance of EVMs &amp; VVPATs</u> Voted	0.0000	50.0000	50.0000	200.0000
Revenue	0.0000	50.0000	50.0000	200.0000
Capital	0.0000	0.0000	0.0000	0.0000
<b>Grand Total: Demand:- 4</b>				
	1503.1014	1935.2000	1751.9400	4502.1000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1503.1014	1935.2000	1751.9400	4502.1000
Revenue	1342.7399	1815.2000	1627.2400	4202.1000
Capital	160.3615	120.0000	124.7000	300.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
<b>Recovery: Demand:- 4</b>	0.1695	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.1695	0.0000	0.0000	0.0000
Revenue	0.1695	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
<b>Net Amount: Demand:- 4</b>	1502.9320	1935.2000	1751.9400	4502.1000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1502.9320	1935.2000	1751.9400	4502.1000
Revenue	1342.5704	1815.2000	1627.2400	4202.1000
Capital	160.3615	120.0000	124.7000	300.0000

**Law**

**Demand No : 5**

**Volume : I**



**DEMAND NO:- 5**

Estimates of the Amount required in the year ending 31st March, 2023 to defray the charges in respect of Demand No : 5

*(Amount in Lakhs)*

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	15849.4300	15849.4300
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	15849.4300	15849.4300

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Major Heads which will be accounted for under this Demand

<b>5</b>	<b>Law</b>				
<b>2014</b>	Administration of Justice	7737.7864	11003.5000	9527.0000	10206.7500
<b>2059</b>	Public Works	1751.9585	4335.0000	4401.5000	4733.5000
<b>4059</b>	Capital Outlay on Public Works	825.5934	0.0000	1810.0000	909.1800

<b>Total Demand No. 5</b>		10315.3383	15338.5000	15738.5000	15849.4300
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	<b>Charged</b>	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	<b>Voted</b>	10315.3383	15338.5000	15738.5000	15849.4300
	Out of which Revenue	9489.7449	15338.5000	13928.5000	14940.2500
	Out of which Capital	825.5934	0.0000	1810.0000	909.1800
	Total Revenue	9489.7449	15338.5000	13928.5000	14940.2500
	Total Capital	825.5934	0.0000	1810.0000	909.1800

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Minor Heads under which the Major Heads will be accounted for

**Wages**

2014	Administration of Justice							
2014	00							
2014	00	105	Civil and Session Courts	4.0696	5.3000	11.0000	16.0000	
2014	00	108	Criminal Courts	5.0088	6.5000	10.0000	12.0000	
2014	00	114	Legal Advisers and Counsels	9.8248	12.5000	13.5000	14.0000	
2014	00	117	Family Courts	1.9678	2.7000	3.5000	4.0000	
2014	00		<b>Total:</b>	20.8711	27.0000	38.0000	46.0000	
2014			<b>Total:</b>	20.8711	27.0000	38.0000	46.0000	
			<b>Total:</b>	20.8711	27.0000	38.0000	46.0000	
			Charged	0.0000	0.0000	0.0000	0.0000	
<u>Wages</u>			Voted	20.8711	27.0000	38.0000	46.0000	
			Revenue	20.8711	27.0000	38.0000	46.0000	
			Capital	0.0000	0.0000	0.0000	0.0000	

**Electricity Charges**

2014	Administration of Justice							
2014	00							
2014	00	105	Civil and Session Courts	56.2964	62.0000	70.1000	74.5000	
2014	00	114	Legal Advisers and Counsels	1.3567	3.4000	2.9000	3.1000	
2014	00	117	Family Courts	0.0224	0.6000	0.5000	0.4000	
2014	00		<b>Total:</b>	57.6755	66.0000	73.5000	78.0000	
2014			<b>Total:</b>	57.6755	66.0000	73.5000	78.0000	
			<b>Total:</b>	57.6755	66.0000	73.5000	78.0000	
			Charged	0.0000	0.0000	0.0000	0.0000	
<u>Electricity Charges</u>			Voted	57.6755	66.0000	73.5000	78.0000	
			Revenue	57.6755	66.0000	73.5000	78.0000	
			Capital	0.0000	0.0000	0.0000	0.0000	

**Minor Works**

2059	Public Works							
2059	01 Office Buildings							
2059	01	053	Maintenance and Repairs	50.1706	100.0000	100.0000	300.0000	
2059	01		<b>Total:</b>	50.1706	100.0000	100.0000	300.0000	
2059			<b>Total:</b>	50.1706	100.0000	100.0000	300.0000	



Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2020-21	2021-22	2021-22	2022-23	
	<b>Total:</b>	50.1706	100.0000	100.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	50.1706	100.0000	100.0000	300.0000
	Revenue	50.1706	100.0000	100.0000	300.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Finance Commission Grant**

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

**State Share / Contribution of CSS**

2014 Administration of Justice					
2014 00					
2014 00 103 Special Courts	0.0000	0.0000	22.5000	22.5000	
2014 00 <b>Total:</b>	0.0000	0.0000	22.5000	22.5000	
2014 <b>Total:</b>	0.0000	0.0000	22.5000	22.5000	
2059 Public Works					
2059 60 Other Buildings					
2059 60 051 Construction	73.5900	122.2000	156.7500	225.8000	
2059 60 789 Special Component Plan for Scheduled Caste	24.0840	39.9500	93.5000	73.7000	
2059 60 796 Tribal Area Sub Plan	43.8800	72.8500	51.2500	134.0000	
2059 60 <b>Total:</b>	141.5540	235.0000	301.5000	433.5000	
2059 <b>Total:</b>	141.5540	235.0000	301.5000	433.5000	
4059 Capital Outlay on Public Works					
4059 60 Other Buildings					
4059 60 051 Construction	99.9932	0.0000	0.0000	0.0000	
4059 60 <b>Total:</b>	99.9932	0.0000	0.0000	0.0000	
4059 <b>Total:</b>	99.9932	0.0000	0.0000	0.0000	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
<b>Total:</b>	241.5472	235.0000	324.0000	456.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CSS</u> Voted	241.5472	235.0000	324.0000	456.0000
Revenue	141.5540	235.0000	324.0000	456.0000
Capital	99.9932	0.0000	0.0000	0.0000

### **Others**

2014 Administration of Justice				
2014 00				
2014 00 105 Civil and Session Courts	158.7753	174.0000	197.8800	204.0000
2014 00 108 Criminal Courts	35.2280	44.0000	44.7000	52.0000
2014 00 114 Legal Advisers and Counsels	57.3782	61.6000	61.3400	53.8000
2014 00 117 Family Courts	14.9428	20.4000	26.0800	40.2000
2014 00 <b>Total:</b>	266.3243	300.0000	330.0000	350.0000
2014 <b>Total:</b>	266.3243	300.0000	330.0000	350.0000
<b>Total:</b>	266.3243	300.0000	330.0000	350.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u> Voted	266.3243	300.0000	330.0000	350.0000
Revenue	266.3243	300.0000	330.0000	350.0000
Capital	0.0000	0.0000	0.0000	0.0000

### **Salaries**

2014 Administration of Justice				
2014 00				
2014 00 105 Civil and Session Courts	3086.7034	3600.0000	3600.0000	4000.0000
2014 00 106 Small Causes Courts	838.2932	1000.0000	1000.0000	1050.0000
2014 00 108 Criminal Courts	1712.6831	2010.0000	2000.0000	2100.0000
2014 00 114 Legal Advisers and Counsels	397.0466	490.0000	480.0000	590.0000
2014 00 117 Family Courts	360.3694	420.0000	469.0000	560.0000
2014 00 <b>Total:</b>	6395.0958	7520.0000	7549.0000	8300.0000
2014 <b>Total:</b>	6395.0958	7520.0000	7549.0000	8300.0000
<b>Total:</b>	6395.0958	7520.0000	7549.0000	8300.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u> Voted	6395.0958	7520.0000	7549.0000	8300.0000
Revenue	6395.0958	7520.0000	7549.0000	8300.0000
Capital	0.0000	0.0000	0.0000	0.0000

### **CSS - Development of Infrastructure Facilities for Judiciary Including Gram Nyayalayas**

2059 Public Works

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
2059 60 Other Buildings				
2059 60 051 Construction	811.4339	2080.0000	2080.0000	2080.0000
2059 60 789 Special Component Plan for Scheduled Caste	265.2000	680.0000	680.0000	680.0000
2059 60 796 Tribal Area Sub Plan	483.6000	1240.0000	1240.0000	1240.0000
2059 60 <b>Total:</b>	1560.2339	4000.0000	4000.0000	4000.0000
2059 <b>Total:</b>	1560.2339	4000.0000	4000.0000	4000.0000
4059 Capital Outlay on Public Works				
4059 60 Other Buildings				
4059 60 051 Construction	410.9569	0.0000	0.0000	0.0000
4059 60 789 Special Component Plan for Scheduled Caste	22.8292	0.0000	0.0000	0.0000
4059 60 796 Tribal Area sub-plan	270.7751	0.0000	0.0000	0.0000
4059 60 <b>Total:</b>	704.5613	0.0000	0.0000	0.0000
4059 <b>Total:</b>	704.5613	0.0000	0.0000	0.0000
<b>Total:</b>	2264.7952	4000.0000	4000.0000	4000.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Development of Infrastructure Facilities for Judiciary Including Gram Nyayalayas</u> Voted	2264.7952	4000.0000	4000.0000	4000.0000
Revenue	1560.2339	4000.0000	4000.0000	4000.0000
Capital	704.5613	0.0000	0.0000	0.0000

### **Professional Services**

2014 Administration of Justice				
2014 00				
2014 00 105 Civil and Session Courts	0.0200	0.0000	0.0000	0.0000
2014 00 114 Legal Advisers and Counsels	786.7884	855.0000	870.0000	1000.0000
2014 00 <b>Total:</b>	786.8084	855.0000	870.0000	1000.0000
2014 <b>Total:</b>	786.8084	855.0000	870.0000	1000.0000
<b>Total:</b>	786.8084	855.0000	870.0000	1000.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u> Voted	786.8084	855.0000	870.0000	1000.0000
Revenue	786.8084	855.0000	870.0000	1000.0000
Capital	0.0000	0.0000	0.0000	0.0000

### **Procurement of Furniture**

2014 Administration of Justice				
2014 00				
2014 00 119 Legal Aid Service	5.5185	5.0000	10.0000	0.0000
2014 00 <b>Total:</b>	5.5185	5.0000	10.0000	0.0000
2014 <b>Total:</b>	5.5185	5.0000	10.0000	0.0000
4059 Capital Outlay on Public Works				

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2020-21	2021-22	2021-22	2022-23	
4059 80 General					
4059 80 052 Machinery and Equipment	0.0000	0.0000	0.0000	25.0000	
4059 80 <b>Total:</b>	0.0000	0.0000	0.0000	25.0000	
4059 <b>Total:</b>	0.0000	0.0000	0.0000	25.0000	
	<b>Total:</b>	5.5185	5.0000	10.0000	25.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Procurement of Furniture</u>	Voted	5.5185	5.0000	10.0000	25.0000
	Revenue	5.5185	5.0000	10.0000	0.0000
	Capital	0.0000	0.0000	0.0000	25.0000
<b><u>Procurement of Vehicle</u></b>					
4059 Capital Outlay on Public Works					
4059 80 General					
4059 80 052 Machinery and Equipment	21.0390	0.0000	0.0000	30.0000	
4059 80 <b>Total:</b>	21.0390	0.0000	0.0000	30.0000	
4059 <b>Total:</b>	21.0390	0.0000	0.0000	30.0000	
	<b>Total:</b>	21.0390	0.0000	0.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Procurement of Vehicle</u>	Voted	21.0390	0.0000	0.0000	30.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	21.0390	0.0000	0.0000	30.0000
<b><u>Tripura Human Rights Commission</u></b>					
2014 Administration of Justice					
2014 00					
2014 00 114 Legal Advisers and Counsels	14.2622	20.0000	20.0000	20.0000	
2014 00 <b>Total:</b>	14.2622	20.0000	20.0000	20.0000	
2014 <b>Total:</b>	14.2622	20.0000	20.0000	20.0000	
	<b>Total:</b>	14.2622	20.0000	20.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Tripura Human Rights Commission</u>	Voted	14.2622	20.0000	20.0000	20.0000
	Revenue	14.2622	20.0000	20.0000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Tripura State Legal Services Authority</u></b>					
2014 Administration of Justice					
2014 00					
2014 00 114 Legal Advisers and Counsels	48.3452	150.0000	434.0000	200.0000	
2014 00 <b>Total:</b>	48.3452	150.0000	434.0000	200.0000	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
2014 <b>Total:</b>	48.3452	150.0000	434.0000	200.0000
<b>Total:</b>	48.3452	150.0000	434.0000	200.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Tripura State Legal Services Authority</u> Voted	48.3452	150.0000	434.0000	200.0000
Revenue	48.3452	150.0000	434.0000	200.0000
Capital	0.0000	0.0000	0.0000	0.0000

### **Medical Re-imburement**

2014 Administration of Justice				
2014 00				
2014 00 105 Civil and Session Courts	24.7254	36.0000	34.0000	35.0000
2014 00 108 Criminal Courts	0.0792	2.2000	3.0000	8.0000
2014 00 114 Legal Advisers and Counsels	0.2287	2.8000	3.0000	3.0000
2014 00 117 Family Courts	0.1915	4.0000	5.0000	8.0000
2014 00 <b>Total:</b>	25.2248	45.0000	45.0000	54.0000
2014 <b>Total:</b>	25.2248	45.0000	45.0000	54.0000
<b>Total:</b>	25.2248	45.0000	45.0000	54.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u> Voted	25.2248	45.0000	45.0000	54.0000
Revenue	25.2248	45.0000	45.0000	54.0000
Capital	0.0000	0.0000	0.0000	0.0000

### **Tripura Law Training Institute**

2014 Administration of Justice				
2014 00				
2014 00 119 Legal Aid Service	3.5000	8.0000	10.0000	15.0000
2014 00 <b>Total:</b>	3.5000	8.0000	10.0000	15.0000
2014 <b>Total:</b>	3.5000	8.0000	10.0000	15.0000
<b>Total:</b>	3.5000	8.0000	10.0000	15.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Tripura Law Training Institute</u> Voted	3.5000	8.0000	10.0000	15.0000
Revenue	3.5000	8.0000	10.0000	15.0000
Capital	0.0000	0.0000	0.0000	0.0000

### **Outsourcing of Services**

2014 Administration of Justice				
2014 00				
2014 00 114 Legal Advisers and Counsels	3.8246	5.5000	18.0000	16.0000
2014 00 117 Family Courts	0.0000	0.0000	5.0000	4.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
2014 00 <b>Total:</b>	3.8246	5.5000	23.0000	20.0000
2014 <b>Total:</b>	3.8246	5.5000	23.0000	20.0000
<b>Total:</b>	3.8246	5.5000	23.0000	20.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u> Voted	3.8246	5.5000	23.0000	20.0000
Revenue	3.8246	5.5000	23.0000	20.0000
Capital	0.0000	0.0000	0.0000	0.0000

**CSS - Setting up of Fast Track Special Courts**

2014 Administration of Justice				
2014 00				
2014 00 103 Special Courts	61.7361	53.0400	53.0400	52.6600
2014 00 789 Special Component Plan for Scheduled Caste	17.2120	17.3400	17.3400	17.2100
2014 00 796 Tribal Area sub-plan	31.3880	31.6200	31.6200	31.3800
2014 00 <b>Total:</b>	110.3361	102.0000	102.0000	101.2500
2014 <b>Total:</b>	110.3361	102.0000	102.0000	101.2500
<b>Total:</b>	110.3361	102.0000	102.0000	101.2500
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Setting up of Fast Track Special Courts</u> Voted	110.3361	102.0000	102.0000	101.2500
Revenue	110.3361	102.0000	102.0000	101.2500
Capital	0.0000	0.0000	0.0000	0.0000

**Loan under Special Assistance for Capital Expenditure**

4059 Capital Outlay on Public Works				
4059 60 Other Buildings				
4059 60 051 Construction	0.0000	0.0000	520.0000	0.0000
4059 60 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	170.0000	0.0000
4059 60 796 Tribal Area sub-plan	0.0000	0.0000	310.0000	0.0000
4059 60 <b>Total:</b>	0.0000	0.0000	1000.0000	0.0000
4059 80 General				
4059 80 051 Construction	0.0000	0.0000	416.0000	416.0000
4059 80 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	136.0000	136.0000
4059 80 796 Tribal Area sub-plan	0.0000	0.0000	248.0000	248.0000
4059 80 <b>Total:</b>	0.0000	0.0000	800.0000	800.0000
4059 <b>Total:</b>	0.0000	0.0000	1800.0000	800.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2020-21	2021-22	2021-22	2022-23	
<b>Total:</b>	0.0000	0.0000	1800.0000	800.0000	
Charged	0.0000	0.0000	0.0000	0.0000	
<u>Loan under Special Assistance for Capital Expenditure</u>					
Voted	0.0000	0.0000	1800.0000	800.0000	
Revenue	0.0000	0.0000	0.0000	0.0000	
Capital	0.0000	0.0000	1800.0000	800.0000	
<b><u>National Law University</u></b>					
2014 Administration of Justice					
2014 00					
2014 00 114	Legal Advisers and Counsels	0.0000	200.0000	0.0000	0.0000
2014 00	<b>Total:</b>	0.0000	200.0000	0.0000	0.0000
2014	<b>Total:</b>	0.0000	200.0000	0.0000	0.0000
<b>Total:</b>		0.0000	200.0000	0.0000	0.0000
Charged		0.0000	0.0000	0.0000	0.0000
<u>National Law University</u>	Voted	0.0000	200.0000	0.0000	0.0000
Revenue		0.0000	200.0000	0.0000	0.0000
Capital		0.0000	0.0000	0.0000	0.0000
<b><u>Special Assistance- Capital</u></b>					
4059 Capital Outlay on Public Works					
4059 80 General					
4059 80 051	Construction	0.0000	0.0000	5.2000	28.1700
4059 80 789	Special Component Plan for Scheduled Caste	0.0000	0.0000	1.7000	9.2100
4059 80 796	Tribal Area sub-plan	0.0000	0.0000	3.1000	16.8000
4059 80	<b>Total:</b>	0.0000	0.0000	10.0000	54.1800
4059	<b>Total:</b>	0.0000	0.0000	10.0000	54.1800
<b>Total:</b>		0.0000	0.0000	10.0000	54.1800
Charged		0.0000	0.0000	0.0000	0.0000
<u>Special Assistance- Capital</u>	Voted	0.0000	0.0000	10.0000	54.1800
Revenue		0.0000	0.0000	0.0000	0.0000
Capital		0.0000	0.0000	10.0000	54.1800
<b>Total - Demand:- 5</b>		10315.3383	15338.5000	15738.5000	15849.4300
Charged		0.0000	0.0000	0.0000	0.0000
Voted		10315.3383	15338.5000	15738.5000	15849.4300
Revenue		9489.7449	15338.5000	13928.5000	14940.2500
Capital		825.5934	0.0000	1810.0000	909.1800

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
<b>Grand Total: Demand:- 5</b>	10315.3383	15338.5000	15738.5000	15849.4300
Charged	0.0000	0.0000	0.0000	0.0000
Voted	10315.3383	15338.5000	15738.5000	15849.4300
Revenue	9489.7449	15338.5000	13928.5000	14940.2500
Capital	825.5934	0.0000	1810.0000	909.1800



**Revenue**

**Demand No : 6**

**Volume : I**



**DEMAND NO:- 6**

Estimates of the Amount required in the year ending 31st March, 2023 to defray the charges in respect of Demand No : 6

*(Amount in Lakhs)*

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	39418.3000	39418.3000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	39418.3000	39418.3000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Major Heads which will be accounted for under this Demand

<b>6</b>	<b>Revenue</b>				
<b>2029</b>	Land Revenue	3714.2441	6134.3863	5066.6493	6870.9206
<b>2030</b>	Stamps and Registration	161.9331	218.4583	216.7097	218.4538
<b>2052</b>	Secretariat-General Services	2.7512	10.0000	5.5000	10.0000
<b>2053</b>	District Administration	7922.8055	9571.0996	16773.2996	10573.8264
<b>2059</b>	Public Works	14.6997	55.0000	160.0000	300.0000
<b>2070</b>	Other Administrative Services	0.0000	0.0000	0.4141	0.0000
<b>2235</b>	Social Security and Welfare	38.3514	31.0000	41.1500	40.0000
<b>2245</b>	Relief on account of Natural Calamities	9051.7090	7756.0000	7917.3000	8101.0000
<b>2250</b>	Other Social Services	110.5303	150.0000	150.0000	180.0000
<b>2506</b>	Land Reforms	1825.4980	2074.0559	2089.6372	2222.0992
<b>2575</b>	Other Special Area Programmes	5559.4613	6067.0000	13572.0000	200.0000
<b>3454</b>	Census Surveys and Statistics	0.0000	0.0000	47.6700	2.0000
<b>4059</b>	Capital Outlay on Public Works	1466.9331	100.0000	1500.0000	3230.0000
<b>4070</b>	Capital Outlay on Other Administrative Services	556.2932	910.0000	503.5000	600.0000
<b>4575</b>	Capital Outlay on other Special Areas Programmes	0.0000	0.0000	0.0000	6870.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
<b>Total Demand No. 6</b>	30425.2099	33077.0000	48043.8300	39418.3000
<b>Charged</b>	0.0000	0.0000	0.0000	0.0000
Out of which Revenue	0.0000	0.0000	0.0000	0.0000
Out of which Capital	0.0000	0.0000	0.0000	0.0000
<b>Voted</b>	30425.2099	33077.0000	48043.8300	39418.3000
Out of which Revenue	28401.9835	32067.0000	46040.3300	28718.3000
Out of which Capital	2023.2264	1010.0000	2003.5000	10700.0000
Total Revenue	28401.9835	32067.0000	46040.3300	28718.3000
Total Capital	2023.2264	1010.0000	2003.5000	10700.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Minor Heads under which the Major Heads will be accounted for

**Wages**

2029	Land Revenue						
2029	00						
2029	00	101	Collection Charges	17.0494	22.5000	22.5000	22.5000
2029	00		<b>Total:</b>	17.0494	22.5000	22.5000	22.5000
2029			<b>Total:</b>	17.0494	22.5000	22.5000	22.5000
2030	Stamps and Registration						
2030	03		Registration				
2030	03	001	Direction and Administration	2.5520	4.5000	4.5000	4.5000
2030	03		<b>Total:</b>	2.5520	4.5000	4.5000	4.5000
2030			<b>Total:</b>	2.5520	4.5000	4.5000	4.5000
2053	District Administration						
2053	00						
2053	00	093	District Establishments	18.7536	26.4000	26.4000	31.4000
2053	00	094	Other Establishments	32.1532	38.9000	38.9000	42.9000
2053	00		<b>Total:</b>	50.9068	65.3000	65.3000	74.3000
2053			<b>Total:</b>	50.9068	65.3000	65.3000	74.3000
2506	Land Reforms						
2506	00						
2506	00	001	Direction and Administration	0.8268	2.7000	2.7000	2.7000
2506	00		<b>Total:</b>	0.8268	2.7000	2.7000	2.7000
2506			<b>Total:</b>	0.8268	2.7000	2.7000	2.7000
			<b>Total:</b>	71.3350	95.0000	95.0000	104.0000
			Charged	0.0000	0.0000	0.0000	0.0000
			Voted	71.3350	95.0000	95.0000	104.0000
			Revenue	71.3350	95.0000	95.0000	104.0000
			Capital	0.0000	0.0000	0.0000	0.0000

**Electricity Charges**

2029	Land Revenue						
2029	00						
2029	00	103	Land Records	0.1636	0.4000	0.4000	0.4000
2029	00		<b>Total:</b>	0.1636	0.4000	0.4000	0.4000
2029			<b>Total:</b>	0.1636	0.4000	0.4000	0.4000
2053	District Administration						
2053	00						
2053	00	093	District Establishments	105.8875	113.8875	133.8875	153.8875
2053	00	094	Other Establishments	105.8125	115.7125	135.7125	145.7125
2053	00		<b>Total:</b>	211.7000	229.6000	269.6000	299.6000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
2053 <b>Total:</b>	211.7000	229.6000	269.6000	299.6000
<b>Total:</b>	211.8636	230.0000	270.0000	300.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u> Voted	211.8636	230.0000	270.0000	300.0000
Revenue	211.8636	230.0000	270.0000	300.0000
Capital	0.0000	0.0000	0.0000	0.0000

**State Share of SDRF/SDRMF**

2245 Relief on account of Natural Calamities				
2245 05 State Disaster Response Fund				
2245 05 101 Transfer to Reserve Funds and Deposit Accounts-Calamity Relief Fund.	567.7800	756.0000	981.8000	640.0000
2245 05 <b>Total:</b>	567.7800	756.0000	981.8000	640.0000
2245 08 State Disaster Mitigation Fund				
2245 08 797 Transfer to Reserve Fund & Deposit Account	0.0000	0.0000	0.0000	160.0000
2245 08 <b>Total:</b>	0.0000	0.0000	0.0000	160.0000
2245 <b>Total:</b>	567.7800	756.0000	981.8000	800.0000
<b>Total:</b>	567.7800	756.0000	981.8000	800.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share of SDRF/SDRMF</u> Voted	567.7800	756.0000	981.8000	800.0000
Revenue	567.7800	756.0000	981.8000	800.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Major Works**

4070 Capital Outlay on Other Administrative Services				
4070 00				
4070 00 789 Special Component Plan for Scheduled Caste	0.9460	50.0000	77.9774	74.4774
4070 00 796 Tribal Area sub-plan	1.7522	100.0000	194.3200	194.3200
4070 00 800 Other expenditure	4.9471	50.0000	231.2026	231.2026
4070 00 <b>Total:</b>	7.6454	200.0000	503.5000	500.0000
4070 <b>Total:</b>	7.6454	200.0000	503.5000	500.0000
<b>Total:</b>	7.6454	200.0000	503.5000	500.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Major Works</u> Voted	7.6454	200.0000	503.5000	500.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	7.6454	200.0000	503.5000	500.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

**Minor Works**

2053	District Administration						
2053	00						
2053	00	093	District Establishments	6.0105	0.0000	0.0000	0.0000
2053	00		<b>Total:</b>	6.0105	0.0000	0.0000	0.0000
2053			<b>Total:</b>	6.0105	0.0000	0.0000	0.0000
2059	Public Works						
2059	80		General				
2059	80	053	Maintenance and Repairs	14.6997	55.0000	160.0000	300.0000
2059	80		<b>Total:</b>	14.6997	55.0000	160.0000	300.0000
2059			<b>Total:</b>	14.6997	55.0000	160.0000	300.0000
			<b>Total:</b>	20.7102	55.0000	160.0000	300.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>			Voted	20.7102	55.0000	160.0000	300.0000
			Revenue	20.7102	55.0000	160.0000	300.0000
			Capital	0.0000	0.0000	0.0000	0.0000

**Land Acquisition**

2053	District Administration						
2053	00						
2053	00	094	Other Establishments	93.4013	1.0000	1.0000	0.0000
2053	00		<b>Total:</b>	93.4013	1.0000	1.0000	0.0000
2053			<b>Total:</b>	93.4013	1.0000	1.0000	0.0000
4059	Capital Outlay on Public Works						
4059	80		General				
4059	80	201	Acquisition of Land	0.0000	0.0000	0.0000	52.0000
4059	80	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	17.0000
4059	80	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	31.0000
4059	80		<b>Total:</b>	0.0000	0.0000	0.0000	100.0000
4059			<b>Total:</b>	0.0000	0.0000	0.0000	100.0000
			<b>Total:</b>	93.4013	1.0000	1.0000	100.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Land Acquisition</u>			Voted	93.4013	1.0000	1.0000	100.0000
			Revenue	93.4013	1.0000	1.0000	0.0000
			Capital	0.0000	0.0000	0.0000	100.0000

**CSS - NLCPR**

4059 Capital Outlay on Public Works  
4059 01 Office Buildings

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
4059 01	051	Construction	1040.1796	50.0000	678.9800	5.0000	
4059 01	789	Special Component Plan for Scheduled Caste Tribal Area sub-plan	166.2600	25.0000	113.6900	2.5000	
4059 01	796		260.4935	25.0000	207.3300	2.5000	
4059 01		<b>Total:</b>	1466.9331	100.0000	1000.0000	10.0000	
4059		<b>Total:</b>	1466.9331	100.0000	1000.0000	10.0000	
<b>Total:</b>			1466.9331	100.0000	1000.0000	10.0000	
Charged			0.0000	0.0000	0.0000	0.0000	
Voted			1466.9331	100.0000	1000.0000	10.0000	
Revenue			0.0000	0.0000	0.0000	0.0000	
Capital			1466.9331	100.0000	1000.0000	10.0000	

**13th F.C. Grant for Capacity Building**

2245		Relief on account of Natural Calamities				
2245 05		State Disaster Response Fund				
2245 05	101	Transfer to Reserve Funds and Deposit Accounts-Calamity Relief Fund.	0.0000	0.0000	2.5000	1.0000
2245 05		<b>Total:</b>	0.0000	0.0000	2.5000	1.0000
2245		<b>Total:</b>	0.0000	0.0000	2.5000	1.0000
<b>Total:</b>			0.0000	0.0000	2.5000	1.0000
Charged			0.0000	0.0000	0.0000	0.0000
Voted			0.0000	0.0000	2.5000	1.0000
Revenue			0.0000	0.0000	2.5000	1.0000
Capital			0.0000	0.0000	0.0000	0.0000

**F.C. Grant for SDRF/SDRMF**

2245		Relief on account of Natural Calamities				
2245 05		State Disaster Response Fund				
2245 05	101	Transfer to Reserve Funds and Deposit Accounts-Calamity Relief Fund.	7154.1333	6800.0000	6800.0000	5680.0000
2245 05		<b>Total:</b>	7154.1333	6800.0000	6800.0000	5680.0000
2245 08		State Disaster Mitigation Fund				
2245 08	797	Transfer to Reserve Fund & Deposit Account	0.0000	0.0000	0.0000	1420.0000
2245 08		<b>Total:</b>	0.0000	0.0000	0.0000	1420.0000
2245		<b>Total:</b>	7154.1333	6800.0000	6800.0000	7100.0000



Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

	<b>Total:</b>	7154.1333	6800.0000	6800.0000	7100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>F.C. Grant for SDRF/SDRMF</u>	Voted	7154.1333	6800.0000	6800.0000	7100.0000
	Revenue	7154.1333	6800.0000	6800.0000	7100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **State Share / Contribution of CSS**

2575	Other Special Area Programmes					
2575 06	Border Area Development					
2575 06	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	289.7400	17.0000
2575 06	796	Tribal Area sub-plan	0.0000	0.0000	528.9835	31.0000
2575 06	800	Other expenditure	0.0000	0.0000	886.2765	52.0000
2575 06	<b>Total:</b>		0.0000	0.0000	1705.0000	100.0000
2575	<b>Total:</b>		0.0000	0.0000	1705.0000	100.0000
4070	Capital Outlay on Other Administrative Services					
4070 00						
4070 00	789	Special Component Plan for Scheduled Caste	66.9482	100.0000	0.0000	0.0000
4070 00	796	Tribal Area sub-plan	143.6346	210.0000	0.0000	0.0000
4070 00	800	Other expenditure	338.0650	400.0000	0.0000	0.0000
4070 00	<b>Total:</b>		548.6478	710.0000	0.0000	0.0000
4070	<b>Total:</b>		548.6478	710.0000	0.0000	0.0000
4575	Capital Outlay on other Special Areas Programmes					
4575 06	Border Area Development					
4575 06	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	483.0000
4575 06	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	269.0000
4575 06	800	Other Expenditure	0.0000	0.0000	0.0000	148.0000
4575 06	<b>Total:</b>		0.0000	0.0000	0.0000	900.0000
4575	<b>Total:</b>		0.0000	0.0000	0.0000	900.0000
	<b>Total:</b>		548.6478	710.0000	1705.0000	1000.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CSS</u>	Voted		548.6478	710.0000	1705.0000	1000.0000
	Revenue		0.0000	0.0000	1705.0000	100.0000
	Capital		548.6478	710.0000	0.0000	900.0000

### **Others**

2029 Land Revenue

2029 00

2029 00 101 Collection Charges 0.2148 0.2154 0.1431 0.2154

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
2029 00 102 Survey and Settlement Operations	0.2104	0.2154	0.1431	0.2154
2029 00 103 Land Records	42.7828	3.8656	36.6234	8.1000
2029 00 <b>Total:</b>	43.2079	4.2964	36.9095	8.5307
2029 <b>Total:</b>	43.2079	4.2964	36.9095	8.5307
2030 Stamps and Registration				
2030 03 Registration				
2030 03 001 Direction and Administration	3.1546	5.1045	3.5209	5.1000
2030 03 <b>Total:</b>	3.1546	5.1045	3.5209	5.1000
2030 <b>Total:</b>	3.1546	5.1045	3.5209	5.1000
2052 Secretariat-General Services				
2052 00				
2052 00 090 Secretariat	2.7512	10.0000	5.5000	10.0000
2052 00 <b>Total:</b>	2.7512	10.0000	5.5000	10.0000
2052 <b>Total:</b>	2.7512	10.0000	5.5000	10.0000
2053 District Administration				
2053 00				
2053 00 093 District Establishments	125.7279	168.0333	231.2576	233.4174
2053 00 094 Other Establishments	112.7270	157.3469	134.9276	154.6897
2053 00 <b>Total:</b>	238.4549	325.3802	366.1852	388.1070
2053 <b>Total:</b>	238.4549	325.3802	366.1852	388.1070
2070 Other Administrative Services				
2070 00				
2070 00 003 Training	0.0000	0.0000	0.4141	0.0000
2070 00 <b>Total:</b>	0.0000	0.0000	0.4141	0.0000
2070 <b>Total:</b>	0.0000	0.0000	0.4141	0.0000
2506 Land Reforms				
2506 00				
2506 00 001 Direction and Administration	22.5355	30.2189	35.3003	38.2622
2506 00 101 Regulation of Land Holding and Tenancy	0.0000	0.0000	0.1700	0.0000
2506 00 <b>Total:</b>	22.5355	30.2189	35.4703	38.2622
2506 <b>Total:</b>	22.5355	30.2189	35.4703	38.2622
<b>Total:</b>	310.1041	375.0000	448.0000	450.0000
Charged	0.0000	0.0000	0.0000	0.0000
Others Voted	310.1041	375.0000	448.0000	450.0000
Revenue	310.1041	375.0000	448.0000	450.0000
Capital	0.0000	0.0000	0.0000	0.0000

### **Salaries**

2029 Land Revenue

2029 00

2029 00 101 Collection Charges 3190.6085 4046.9678 4046.9678 4646.9678

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2020-21	2021-22	2021-22	2022-23	
2029 00 102 Survey and Settlement Operations	43.4288	79.6526	79.6526	99.6525	
2029 00 103 Land Records	419.4660	656.9695	656.9695	656.9695	
2029 00 <b>Total:</b>	3653.5033	4783.5899	4783.5899	5403.5899	
2029 <b>Total:</b>	3653.5033	4783.5899	4783.5899	5403.5899	
2030 Stamps and Registration					
2030 03 Registration					
2030 03 001 Direction and Administration	156.2265	208.3538	208.3538	208.3538	
2030 03 <b>Total:</b>	156.2265	208.3538	208.3538	208.3538	
2030 <b>Total:</b>	156.2265	208.3538	208.3538	208.3538	
2053 District Administration					
2053 00					
2053 00 093 District Establishments	3205.4477	3941.5408	3941.5408	4441.5408	
2053 00 094 Other Establishments	4102.4908	4729.8785	4729.8785	5040.8785	
2053 00 <b>Total:</b>	7307.9384	8671.4194	8671.4194	9482.4194	
2053 <b>Total:</b>	7307.9384	8671.4194	8671.4194	9482.4194	
2506 Land Reforms					
2506 00					
2506 00 001 Direction and Administration	1802.1357	2040.6370	2040.6370	2180.6370	
2506 00 <b>Total:</b>	1802.1357	2040.6370	2040.6370	2180.6370	
2506 <b>Total:</b>	1802.1357	2040.6370	2040.6370	2180.6370	
	<b>Total:</b>	12919.8039	15704.0000	15704.0000	17275.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	12919.8039	15704.0000	15704.0000	17275.0000
	Revenue	12919.8039	15704.0000	15704.0000	17275.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Security Related Expenditure</u></b>					
2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 200 Other programmes	0.0000	1.0000	11.1500	10.0000	
2235 02 <b>Total:</b>	0.0000	1.0000	11.1500	10.0000	
2235 <b>Total:</b>	0.0000	1.0000	11.1500	10.0000	
	<b>Total:</b>	0.0000	1.0000	11.1500	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Security Related Expenditure</u>	Voted	0.0000	1.0000	11.1500	10.0000
	Revenue	0.0000	1.0000	11.1500	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Gratuitous Relief</u></b>					
2235 Social Security and Welfare					

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
2235 01 Rehabilitation				
2235 01 202 Other Rehabilitation Schemes	21.3514	30.0000	30.0000	30.0000
2235 01 <b>Total:</b>	21.3514	30.0000	30.0000	30.0000
2235 <b>Total:</b>	21.3514	30.0000	30.0000	30.0000
<b>Total:</b>	21.3514	30.0000	30.0000	30.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Gratuitous Relief</u> Voted	21.3514	30.0000	30.0000	30.0000
Revenue	21.3514	30.0000	30.0000	30.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Public Place of Worship - Minor Works**

2250 Other Social Services				
2250 00				
2250 00 103 Upkeep of Shrines, Temples etc.	7.7803	20.0000	0.0000	20.0000
2250 00 <b>Total:</b>	7.7803	20.0000	0.0000	20.0000
2250 <b>Total:</b>	7.7803	20.0000	0.0000	20.0000
<b>Total:</b>	7.7803	20.0000	0.0000	20.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Public Place of Worship - Minor Works</u> Voted	7.7803	20.0000	0.0000	20.0000
Revenue	7.7803	20.0000	0.0000	20.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Public Place of Worship - Grants**

2250 Other Social Services				
2250 00				
2250 00 103 Upkeep of Shrines, Temples etc.	102.7500	130.0000	150.0000	160.0000
2250 00 <b>Total:</b>	102.7500	130.0000	150.0000	160.0000
2250 <b>Total:</b>	102.7500	130.0000	150.0000	160.0000
<b>Total:</b>	102.7500	130.0000	150.0000	160.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Public Place of Worship - Grants</u> Voted	102.7500	130.0000	150.0000	160.0000
Revenue	102.7500	130.0000	150.0000	160.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Refund**

2030 Stamps and Registration  
2030 02 Stamps-Non-judicial

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
2030 02 101 Cost of Stamps	0.0000	0.0000	0.0100	0.0000
2030 02 <b>Total:</b>	0.0000	0.0000	0.0100	0.0000
2030 <b>Total:</b>	0.0000	0.0000	0.0100	0.0000
<b>Total:</b>	0.0000	0.0000	0.0100	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0100	0.0000
Revenue	0.0000	0.0000	0.0100	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

**CSS - Border Areas Development Programme (BADP)**

2575 Other Special Area Programmes				
2575 06 Border Area Development				
2575 06 789 Special Component Plan for Scheduled Caste	831.2364	1031.3840	2017.5146	17.0000
2575 06 796 Tribal Area sub-plan	1507.8776	1880.7590	3678.7237	31.0000
2575 06 800 Other expenditure	3220.3473	3154.8571	6170.7617	52.0000
2575 06 <b>Total:</b>	5559.4613	6067.0000	11867.0000	100.0000
2575 <b>Total:</b>	5559.4613	6067.0000	11867.0000	100.0000
4575 Capital Outlay on other Special Areas Programmes				
4575 06 Border Area Development				
4575 06 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	1014.3840
4575 06 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	1852.7946
4575 06 800 Other Expenditure	0.0000	0.0000	0.0000	3102.8215
4575 06 <b>Total:</b>	0.0000	0.0000	0.0000	5970.0000
4575 <b>Total:</b>	0.0000	0.0000	0.0000	5970.0000
<b>Total:</b>	5559.4613	6067.0000	11867.0000	6070.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	5559.4613	6067.0000	11867.0000	6070.0000
Revenue	5559.4613	6067.0000	11867.0000	100.0000
Capital	0.0000	0.0000	0.0000	5970.0000

**CSS - National Land Records Management Programme (NLRMP)**

2029 Land Revenue				
2029 00				
2029 00 103 Land Records	0.0000	314.0000	192.0000	599.4600
2029 00 789 Special Component Plan for Scheduled Caste	0.0000	315.0000	0.0000	195.9700
2029 00 796 Tribal Area sub-plan	0.0000	419.0000	0.0000	357.3700
2029 00 <b>Total:</b>	0.0000	1048.0000	192.0000	1152.8000
2029 <b>Total:</b>	0.0000	1048.0000	192.0000	1152.8000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2020-21	2021-22	2021-22	2022-23	
<b>Total:</b>	0.0000	1048.0000	192.0000	1152.8000	
Charged	0.0000	0.0000	0.0000	0.0000	
<u>CSS - National Land Records Management Programme (NLRMP)</u>	Voted	0.0000	1048.0000	192.0000	1152.8000
Revenue	0.0000	1048.0000	192.0000	1152.8000	
Capital	0.0000	0.0000	0.0000	0.0000	
<b><u>CSS - Agricultural Census</u></b>					
2029 Land Revenue					
2029 00					
2029 00 789	Special Component Plan for Scheduled Caste	0.0000	9.3100	0.7000	52.5000
2029 00 796	Tribal Area sub-plan	0.0000	38.1600	15.0000	15.0000
2029 00 800	Other expenditure	0.3200	27.5300	15.0000	15.0000
2029 00	<b>Total:</b>	0.3200	75.0000	30.7000	82.5000
2029	<b>Total:</b>	0.3200	75.0000	30.7000	82.5000
<b>Total:</b>	0.3200	75.0000	30.7000	82.5000	
Charged	0.0000	0.0000	0.0000	0.0000	
<u>CSS - Agricultural Census</u>	Voted	0.3200	75.0000	30.7000	82.5000
Revenue	0.3200	75.0000	30.7000	82.5000	
Capital	0.0000	0.0000	0.0000	0.0000	
<b><u>Census - Reimbursable</u></b>					
3454 Census Surveys and Statistics					
3454 01 Census					
3454 01 800	Other expenditure	0.0000	0.0000	46.4500	1.0000
3454 01	<b>Total:</b>	0.0000	0.0000	46.4500	1.0000
3454	<b>Total:</b>	0.0000	0.0000	46.4500	1.0000
<b>Total:</b>	0.0000	0.0000	46.4500	1.0000	
Charged	0.0000	0.0000	0.0000	0.0000	
<u>Census - Reimbursable</u>	Voted	0.0000	0.0000	46.4500	1.0000
Revenue	0.0000	0.0000	46.4500	1.0000	
Capital	0.0000	0.0000	0.0000	0.0000	
<b><u>Procurement of Vehicle</u></b>					
2053 District Administration					
2053 00					
2053 00 093	District Establishments	0.0000	100.0000	90.0000	0.0000
2053 00	<b>Total:</b>	0.0000	100.0000	90.0000	0.0000
2053	<b>Total:</b>	0.0000	100.0000	90.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
2506 Land Reforms				
2506 00				
2506 00 001 Direction and Administration	0.0000	0.0000	10.0000	0.0000
2506 00 <b>Total:</b>	0.0000	0.0000	10.0000	0.0000
2506 <b>Total:</b>	0.0000	0.0000	10.0000	0.0000
4070 Capital Outlay on Other Administrative Services				
4070 00				
4070 00 800 Other expenditure	0.0000	0.0000	0.0000	100.0000
4070 00 <b>Total:</b>	0.0000	0.0000	0.0000	100.0000
4070 <b>Total:</b>	0.0000	0.0000	0.0000	100.0000
<b>Total:</b>	0.0000	100.0000	100.0000	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Procurement of Vehicle</u> Voted	0.0000	100.0000	100.0000	100.0000
Revenue	0.0000	100.0000	100.0000	0.0000
Capital	0.0000	0.0000	0.0000	100.0000

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

2245 Relief on account of Natural Calamities				
2245 05 State Disaster Response Fund				
2245 05 101 Transfer to Reserve Funds and Deposit Accounts-Calamity Relief Fund.	36.7956	55.0000	47.0000	55.0000
2245 05 <b>Total:</b>	36.7956	55.0000	47.0000	55.0000
2245 06 Earthquake				
2245 06 107 Repairs and restoration of damaged roads and bridges	0.0000	45.0000	86.0000	45.0000
2245 06 <b>Total:</b>	0.0000	45.0000	86.0000	45.0000
2245 <b>Total:</b>	36.7956	100.0000	133.0000	100.0000
<b>Total:</b>	36.7956	100.0000	133.0000	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Strengthening of SDMA &amp; DDMA/ Other Disaster Management Projects</u> Voted	36.7956	100.0000	133.0000	100.0000
Revenue	36.7956	100.0000	133.0000	100.0000
Capital	0.0000	0.0000	0.0000	0.0000

**CSS - National Population Register (NPR)**

3454 Census Surveys and Statistics				
3454 01 Census				
3454 01 101 Computerisation of census Data	0.0000	0.0000	1.2200	1.0000
3454 01 <b>Total:</b>	0.0000	0.0000	1.2200	1.0000
3454 <b>Total:</b>	0.0000	0.0000	1.2200	1.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2020-21	2021-22	2021-22	2022-23	
	<b>Total:</b>	0.0000	0.0000	1.2200	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - National Population Register (NPR)</u>	Voted	0.0000	0.0000	1.2200	1.0000
	Revenue	0.0000	0.0000	1.2200	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>State Disaster Mitigation Fund (SDMF)</u></b>					
2245	Relief on account of Natural Calamities				
2245 80	General				
2245 80 800	Other expenditure	0.0000	100.0000	0.0000	100.0000
2245 80	<b>Total:</b>	0.0000	100.0000	0.0000	100.0000
2245	<b>Total:</b>	0.0000	100.0000	0.0000	100.0000
	<b>Total:</b>	0.0000	100.0000	0.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Disaster Mitigation Fund (SDMF)</u>	Voted	0.0000	100.0000	0.0000	100.0000
	Revenue	0.0000	100.0000	0.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Medical Re-imburement</u></b>					
2029	Land Revenue				
2029 00					
2029 00 101	Collection Charges	0.0000	0.3000	0.2250	0.3000
2029 00 103	Land Records	0.0000	0.3000	0.3250	0.3000
2029 00	<b>Total:</b>	0.0000	0.6000	0.5500	0.6000
2029	<b>Total:</b>	0.0000	0.6000	0.5500	0.6000
2030	Stamps and Registration				
2030 03	Registration				
2030 03 001	Direction and Administration	0.0000	0.5000	0.3250	0.5000
2030 03	<b>Total:</b>	0.0000	0.5000	0.3250	0.5000
2030	<b>Total:</b>	0.0000	0.5000	0.3250	0.5000
2053	District Administration				
2053 00					
2053 00 093	District Establishments	9.2961	18.0000	17.8950	18.0000
2053 00 094	Other Establishments	5.0976	10.4000	10.4000	10.4000
2053 00	<b>Total:</b>	14.3936	28.4000	28.2950	28.4000
2053	<b>Total:</b>	14.3936	28.4000	28.2950	28.4000
2506	Land Reforms				
2506 00					
2506 00 001	Direction and Administration	0.0000	0.5000	0.8300	0.5000
2506 00	<b>Total:</b>	0.0000	0.5000	0.8300	0.5000



Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
2506 <b>Total:</b>	0.0000	0.5000	0.8300	0.5000
<b>Total:</b>	14.3936	30.0000	30.0000	30.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imbursement</u> Voted	14.3936	30.0000	30.0000	30.0000
Revenue	14.3936	30.0000	30.0000	30.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Assistance from National disaster Response Fund (NDRF)**

2245 Relief on account of Natural Calamities				
2245 05 State Disaster Response Fund				
2245 05 101 Transfer to Reserve Funds and Deposit Accounts-Calamity Relief Fund.	1293.0000	0.0000	0.0000	0.0000
2245 05 <b>Total:</b>	1293.0000	0.0000	0.0000	0.0000
2245 <b>Total:</b>	1293.0000	0.0000	0.0000	0.0000
<b>Total:</b>	1293.0000	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Assistance from National disaster Response Fund (NDRF)</u> Voted	1293.0000	0.0000	0.0000	0.0000
Revenue	1293.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

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

2235 Social Security and Welfare				
2235 60 Other Social Security and Welfare programmes				
2235 60 200 Other Programmes	17.0000	0.0000	0.0000	0.0000
2235 60 <b>Total:</b>	17.0000	0.0000	0.0000	0.0000
2235 <b>Total:</b>	17.0000	0.0000	0.0000	0.0000
<b>Total:</b>	17.0000	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Assistance to Civilian Victims/ Family of Victims of Terrorist etc.</u> Voted	17.0000	0.0000	0.0000	0.0000
Revenue	17.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

2245 Relief on account of Natural Calamities				
2245 05 State Disaster Response Fund				
2245 05 901 Deduct - Amount met from Calamity Relief Fund.	0.0000	0.0000	-6080.0000	-6320.0000
2245 05 <b>Total:</b>	0.0000	0.0000	-6080.0000	-6320.0000
2245 08 State Disaster Mitigation Fund				

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2020-21	2021-22	2021-22	2022-23	
2245 08 901 Deduct - Amount met from State Disaster Response Fund	0.0000	0.0000	-1500.0000	-1580.0000	
2245 08 <b>Total:</b>	0.0000	0.0000	-1500.0000	-1580.0000	
2245 <b>Total:</b>	0.0000	0.0000	-7580.0000	-7900.0000	
<b>Total:</b>	0.0000	0.0000	-7580.0000	-7900.0000	
<u>Deduct – Refund/Debit</u>	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	-7580.0000	-7900.0000
	Revenue	0.0000	0.0000	-7580.0000	-7900.0000
	Capital	0.0000	0.0000	0.0000	0.0000
	<b>Recovery of Scheme</b>	355.0114	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Deduct – Refund/Debit</u>	Voted	355.0114	0.0000	0.0000	0.0000
	Revenue	355.0114	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
	<b>Net Amount of Scheme</b>	-355.0114	0.0000	-7580.0000	-7900.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Deduct – Refund/Debit</u>	Voted	-355.0114	0.0000	-7580.0000	-7900.0000
	Revenue	-355.0114	0.0000	-7580.0000	-7900.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Maintenance of Tehshil</u></b>					
2053 District Administration					
2053 00					
2053 00 789 Special Component Plan for Scheduled Caste	0.0000	150.0000	150.0000	300.0000	
2053 00 <b>Total:</b>	0.0000	150.0000	150.0000	300.0000	
2053 <b>Total:</b>	0.0000	150.0000	150.0000	300.0000	
<b>Total:</b>	0.0000	150.0000	150.0000	300.0000	
<u>Maintenance of Tehshil</u>	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	150.0000	150.0000	300.0000
	Revenue	0.0000	150.0000	150.0000	300.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Upgradation of Records</u></b>					
2029 Land Revenue					
2029 00					
2029 00 001 Direction and Administration	0.0000	104.0000	0.0000	104.0000	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
2029 00 789 Special Component Plan for Scheduled Caste	0.0000	34.0000	0.0000	34.0000
2029 00 796 Tribal Area sub-plan	0.0000	62.0000	0.0000	62.0000
2029 00 <b>Total:</b>	0.0000	200.0000	0.0000	200.0000
2029 <b>Total:</b>	0.0000	200.0000	0.0000	200.0000
<b>Total:</b>	0.0000	200.0000	0.0000	200.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	200.0000	0.0000	200.0000
Revenue	0.0000	200.0000	0.0000	200.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Chief Minister Covid Special Relief Package Scheme**

2053 District Administration				
2053 00				
2053 00 094 Other Establishments	0.0000	0.0000	7131.5000	1.0000
2053 00 <b>Total:</b>	0.0000	0.0000	7131.5000	1.0000
2053 <b>Total:</b>	0.0000	0.0000	7131.5000	1.0000
<b>Total:</b>	0.0000	0.0000	7131.5000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	7131.5000	1.0000
Revenue	0.0000	0.0000	7131.5000	1.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Special Assistance- Capital**

4059 Capital Outlay on Public Works				
4059 80 General				
4059 80 051 Construction	0.0000	0.0000	260.0000	1622.4000
4059 80 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	85.0000	530.4000
4059 80 796 Tribal Area sub-plan	0.0000	0.0000	155.0000	967.2000
4059 80 <b>Total:</b>	0.0000	0.0000	500.0000	3120.0000
4059 <b>Total:</b>	0.0000	0.0000	500.0000	3120.0000
<b>Total:</b>	0.0000	0.0000	500.0000	3120.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	500.0000	3120.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	500.0000	3120.0000

**Expenditure of SDRMF**

2245 Relief on account of Natural Calamities

Major Head, SubMajor Head, Minor Head (0000 000 00)			Actuals	Budget Estimate	Revised Estimate	Budget Estimate
			2020-21	2021-22	2021-22	2022-23
2245 02	Floods, Cyclones etc.					
2245 02	101	Gratuitous Relief	0.0000	0.0000	340.0000	355.0000
2245 02	102	Drinking Water Supply	0.0000	0.0000	340.0000	355.0000
2245 02	104	Supply of Fodder	0.0000	0.0000	340.0000	355.0000
2245 02	105	Veterinary care	0.0000	0.0000	340.0000	355.0000
2245 02	106	Repairs and restoration of damaged roads and bridges	0.0000	0.0000	340.0000	355.0000
2245 02	107	Repairs and restoration of damaged Government Office Buildings	0.0000	0.0000	340.0000	355.0000
2245 02	108	Repairs and Restoration of damaged Government Residential buildings	0.0000	0.0000	340.0000	355.0000
2245 02	109	Repairs and restoration of damaged water supply, drainage and sewerage works	0.0000	0.0000	340.0000	355.0000
2245 02	110	Assistance for repairs and restoration of damaged water supply, drainage and sewerage works	0.0000	0.0000	340.0000	355.0000
2245 02	111	Ex-gratia payments to bereaved families	0.0000	0.0000	340.0000	355.0000
2245 02	113	Assistance for repairs/reconstruction of Houses	0.0000	0.0000	340.0000	355.0000
2245 02	114	Assistance to Farmers for purchase of Agricultural inputs	0.0000	0.0000	340.0000	355.0000
2245 02	117	Assistance to Farmers for purchase of live stock	0.0000	0.0000	340.0000	355.0000
2245 02	119	Assistance to artisans for repairs/replacement of damaged tools and equipments	0.0000	0.0000	340.0000	355.0000
2245 02	122	Repairs and restoration of damaged irrigation and flood control works	0.0000	0.0000	340.0000	355.0000
2245 02	282	Public Health	0.0000	0.0000	340.0000	355.0000
2245 02	<b>Total:</b>		0.0000	0.0000	5440.0000	5680.0000
2245 08	State Disaster Mitigation Fund					
2245 08	101	Disaster Mitigation	0.0000	0.0000	1350.0000	1422.0000
2245 08	<b>Total:</b>		0.0000	0.0000	1350.0000	1422.0000
2245	<b>Total:</b>		0.0000	0.0000	6790.0000	7102.0000
<b>Total:</b>			0.0000	0.0000	6790.0000	7102.0000
Charged			0.0000	0.0000	0.0000	0.0000
<u>Expenditure of SDRMF</u> Voted			0.0000	0.0000	6790.0000	7102.0000
Revenue			0.0000	0.0000	6790.0000	7102.0000
Capital			0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

**Expenditure of State Share of SDRMF**

2245	Relief on account of Natural Calamities						
2245 02	Floods, Cyclones etc.						
2245 02	101	Gratuitous Relief	0.0000	0.0000	40.0000	40.0000	
2245 02	102	Drinking Water Supply	0.0000	0.0000	40.0000	40.0000	
2245 02	104	Supply of Fodder	0.0000	0.0000	40.0000	40.0000	
2245 02	105	Veterinary care	0.0000	0.0000	40.0000	40.0000	
2245 02	106	Repairs and restoration of damaged roads and bridges	0.0000	0.0000	40.0000	40.0000	
2245 02	107	Repairs and restoration of damaged Government Office Buildings	0.0000	0.0000	40.0000	40.0000	
2245 02	108	Repairs and Restoration of damaged Government Residential buildings	0.0000	0.0000	40.0000	40.0000	
2245 02	109	Repairs and restoration of damaged water supply, drainage and sewerage works	0.0000	0.0000	40.0000	40.0000	
2245 02	110	Assistance for repairs and restoration of damaged water supply, drainage and sewerage works	0.0000	0.0000	40.0000	40.0000	
2245 02	111	Ex-gratia payments to bereaved families	0.0000	0.0000	40.0000	40.0000	
2245 02	113	Assistance for repairs/reconstruction of Houses	0.0000	0.0000	40.0000	40.0000	
2245 02	114	Assistance to Farmers for purchase of Agricultural inputs	0.0000	0.0000	40.0000	40.0000	
2245 02	117	Assistance to Farmers for purchase of live stock	0.0000	0.0000	40.0000	40.0000	
2245 02	119	Assistance to artisans for repairs/replacement of damaged tools and equipments	0.0000	0.0000	40.0000	40.0000	
2245 02	122	Repairs and restoration of damaged irrigation and flood control works	0.0000	0.0000	40.0000	40.0000	
2245 02	282	Public Health	0.0000	0.0000	40.0000	40.0000	
2245 02	<b>Total:</b>			0.0000	0.0000	640.0000	640.0000
2245 08	State Disaster Mitigation Fund						
2245 08	101	Disaster Mitigation	0.0000	0.0000	150.0000	158.0000	
2245 08	<b>Total:</b>			0.0000	0.0000	150.0000	158.0000
2245	<b>Total:</b>			0.0000	0.0000	790.0000	798.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
<b>Total:</b>	0.0000	0.0000	790.0000	798.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Expenditure of State Share of SDRMF</u>				
Voted	0.0000	0.0000	790.0000	798.0000
Revenue	0.0000	0.0000	790.0000	798.0000
Capital	0.0000	0.0000	0.0000	0.0000
<b>Grand Total: Demand:- 6</b>	30425.2099	33077.0000	48043.8300	39418.3000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	30425.2099	33077.0000	48043.8300	39418.3000
Revenue	28401.9835	32067.0000	46040.3300	28718.3000
Capital	2023.2264	1010.0000	2003.5000	10700.0000
<b>Recovery: Demand:- 6</b>	355.0114	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	355.0114	0.0000	0.0000	0.0000
Revenue	355.0114	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
<b>Net Amount: Demand:- 6</b>	30070.1985	33077.0000	48043.8300	39418.3000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	30070.1985	33077.0000	48043.8300	39418.3000
Revenue	28046.9721	32067.0000	46040.3300	28718.3000
Capital	2023.2264	1010.0000	2003.5000	10700.0000

# **General Administration (A.R.)**

**Demand No : 7**

**Volume : I**





**DEMAND NO:- 7**

Estimates of the Amount required in the year ending 31st March, 2023 to defray the charges in respect of Demand No : 7

*(Amount in Lakhs)*

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	414.6000	414.6000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	414.6000	414.6000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Major Heads which will be accounted for under this Demand

**7 General Administration (A.R.)**

<b>2062</b>	Vigilance	244.8159	295.5800	325.0954	367.5600
<b>2070</b>	Other Administrative Services	40.8014	47.0200	40.6946	47.0400

<b>Total Demand No. 7</b>		285.6173	342.6000	365.7900	414.6000
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	<b>Charged</b>	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	<b>Voted</b>	285.6173	342.6000	365.7900	414.6000
	Out of which Revenue	285.6173	342.6000	365.7900	414.6000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Total Revenue	285.6173	342.6000	365.7900	414.6000
	Total Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Minor Heads under which the Major Heads will be accounted for

**Wages**

2062	Vigilance						
2062	00						
2062	00	104	Vigilance Commission of State/UT	2.6180	8.5368	6.4400	11.9400
2062	00		<b>Total:</b>	2.6180	8.5368	6.4400	11.9400
2062			<b>Total:</b>	2.6180	8.5368	6.4400	11.9400
2070	Other Administrative Services						
2070	00						
2070	00	105	Special Commission of Enquiry	0.0680	0.5831	0.0000	0.5900
2070	00		<b>Total:</b>	0.0680	0.5831	0.0000	0.5900
2070			<b>Total:</b>	0.0680	0.5831	0.0000	0.5900
			<b>Total:</b>	2.6860	9.1200	6.4400	12.5300
			Charged	0.0000	0.0000	0.0000	0.0000
			Voted	2.6860	9.1200	6.4400	12.5300
			Revenue	2.6860	9.1200	6.4400	12.5300
			Capital	0.0000	0.0000	0.0000	0.0000

**Electricity Charges**

2062	Vigilance						
2062	00						
2062	00	104	Vigilance Commission of State/UT	0.1136	1.6000	1.2800	1.6000
2062	00		<b>Total:</b>	0.1136	1.6000	1.2800	1.6000
2062			<b>Total:</b>	0.1136	1.6000	1.2800	1.6000
2070	Other Administrative Services						
2070	00						
2070	00	105	Special Commission of Enquiry	0.0000	1.0000	0.8200	1.0000
2070	00		<b>Total:</b>	0.0000	1.0000	0.8200	1.0000
2070			<b>Total:</b>	0.0000	1.0000	0.8200	1.0000
			<b>Total:</b>	0.1136	2.6000	2.1000	2.6000
			Charged	0.0000	0.0000	0.0000	0.0000
			Voted	0.1136	2.6000	2.1000	2.6000
			Revenue	0.1136	2.6000	2.1000	2.6000
			Capital	0.0000	0.0000	0.0000	0.0000

**Minor Works**

2062 Vigilance

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2020-21	2021-22	2021-22	2022-23	
2062 00					
2062 00 104 Vigilance Commission of State/UT	0.0000	2.0000	8.6900	10.0000	
2062 00 <b>Total:</b>	0.0000	2.0000	8.6900	10.0000	
2062 <b>Total:</b>	0.0000	2.0000	8.6900	10.0000	
	<b>Total:</b>	0.0000	2.0000	8.6900	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	0.0000	2.0000	8.6900	10.0000
	Revenue	0.0000	2.0000	8.6900	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **Tripura Lokayukta**

2062 Vigilance					
2062 00					
2062 00 104 Vigilance Commission of State/UT	5.8470	13.0000	13.0000	29.0000	
2062 00 <b>Total:</b>	5.8470	13.0000	13.0000	29.0000	
2062 <b>Total:</b>	5.8470	13.0000	13.0000	29.0000	
	<b>Total:</b>	5.8470	13.0000	13.0000	29.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Tripura Lokayukta</u>	Voted	5.8470	13.0000	13.0000	29.0000
	Revenue	5.8470	13.0000	13.0000	29.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **Others**

2062 Vigilance				
2062 00				
2062 00 104 Vigilance Commission of State/UT	7.3682	10.9310	20.7500	20.9300
2062 00 <b>Total:</b>	7.3682	10.9310	20.7500	20.9300
2062 <b>Total:</b>	7.3682	10.9310	20.7500	20.9300
2070 Other Administrative Services				
2070 00				
2070 00 105 Special Commission of Enquiry	6.3656	7.0690	9.2500	9.0700
2070 00 <b>Total:</b>	6.3656	7.0690	9.2500	9.0700
2070 <b>Total:</b>	6.3656	7.0690	9.2500	9.0700

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2020-21	2021-22	2021-22	2022-23	
	<b>Total:</b>	13.7338	18.0000	30.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	13.7338	18.0000	30.0000	30.0000
	Revenue	13.7338	18.0000	30.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **Salaries**

2062	Vigilance						
2062	00						
2062	00	104	Vigilance Commission of State/UT	227.9497	255.5122	270.9354	290.0900
2062	00		<b>Total:</b>	227.9497	255.5122	270.9354	290.0900
2062			<b>Total:</b>	227.9497	255.5122	270.9354	290.0900
2070	Other Administrative Services						
2070	00						
2070	00	105	Special Commission of Enquiry	34.3678	38.3678	30.6246	36.3800
2070	00		<b>Total:</b>	34.3678	38.3678	30.6246	36.3800
2070			<b>Total:</b>	34.3678	38.3678	30.6246	36.3800
			<b>Total:</b>	262.3176	293.8800	301.5600	326.4700
	Charged			0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted			262.3176	293.8800	301.5600	326.4700
	Revenue			262.3176	293.8800	301.5600	326.4700
	Capital			0.0000	0.0000	0.0000	0.0000

### **Medical Re-imbusement**

2062	Vigilance						
2062	00						
2062	00	104	Vigilance Commission of State/UT	0.9194	4.0000	4.0000	4.0000
2062	00		<b>Total:</b>	0.9194	4.0000	4.0000	4.0000
2062			<b>Total:</b>	0.9194	4.0000	4.0000	4.0000
			<b>Total:</b>	0.9194	4.0000	4.0000	4.0000
	Charged			0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imbusement</u>	Voted			0.9194	4.0000	4.0000	4.0000
	Revenue			0.9194	4.0000	4.0000	4.0000
	Capital			0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
<b>Grand Total: Demand:- 7</b>	285.6173	342.6000	365.7900	414.6000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	285.6173	342.6000	365.7900	414.6000
Revenue	285.6173	342.6000	365.7900	414.6000
Capital	0.0000	0.0000	0.0000	0.0000

# **General Administration (P&T)**

**Demand No : 8**

**Volume : I**



**DEMAND NO:- 8**

Estimates of the Amount required in the year ending 31st March, 2023 to defray the charges in respect of Demand No : 8

*(Amount in Lakhs)*

	CHARGED	VOTED	TOTAL
Gross expenditure	670.5000	642.7200	1313.2200
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	670.5000	642.7200	1313.2200

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Major Heads which will be accounted for under this Demand

**8 General Administration (P&T)**

<b>2051</b>	Public Service Commission	506.1671	614.6000	606.1500	676.5000
<b>2070</b>	Other Administrative Services	47.5379	73.0000	130.0400	622.7200
<b>4070</b>	Capital Outlay on Other Administrative Services	0.0000	0.0000	0.0000	14.0000

<b>Total Demand No. 8</b>		553.7050	687.6000	736.1900	1313.2200
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	<b>Charged</b>	506.1671	613.6000	597.6000	670.5000
	Out of which Revenue	506.1671	613.6000	597.6000	656.5000
	Out of which Capital	0.0000	0.0000	0.0000	14.0000
	<b>Voted</b>	47.5379	74.0000	138.5900	642.7200
	Out of which Revenue	47.5379	74.0000	138.5900	642.7200
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Total Revenue	553.7050	687.6000	736.1900	1299.2200
	Total Capital	0.0000	0.0000	0.0000	14.0000



Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Minor Heads under which the Major Heads will be accounted for

**Wages**

2051	Public Service Commission						
2051	00						
2051	00	102	State Public Service Commission	0.8495	1.5000	1.5000	1.6500
2051	00		<b>Total:</b>	0.8495	1.5000	1.5000	1.6500
2051			<b>Total:</b>	0.8495	1.5000	1.5000	1.6500
			<b>Total:</b>	0.8495	1.5000	1.5000	1.6500
			Charged	0.8495	1.5000	1.5000	1.6500
			Voted	0.0000	0.0000	0.0000	0.0000
			Revenue	0.8495	1.5000	1.5000	1.6500
			Capital	0.0000	0.0000	0.0000	0.0000

**Electricity Charges**

2051	Public Service Commission						
2051	00						
2051	00	102	State Public Service Commission	5.6900	8.5000	8.5000	8.5000
2051	00		<b>Total:</b>	5.6900	8.5000	8.5000	8.5000
2051			<b>Total:</b>	5.6900	8.5000	8.5000	8.5000
			<b>Total:</b>	5.6900	8.5000	8.5000	8.5000
			Charged	5.6900	8.5000	8.5000	8.5000
			Voted	0.0000	0.0000	0.0000	0.0000
			Revenue	5.6900	8.5000	8.5000	8.5000
			Capital	0.0000	0.0000	0.0000	0.0000

**Minor Works**

2051	Public Service Commission						
2051	00						
2051	00	102	State Public Service Commission	0.0000	1.0000	8.5500	20.0000
2051	00		<b>Total:</b>	0.0000	1.0000	8.5500	20.0000
2051			<b>Total:</b>	0.0000	1.0000	8.5500	20.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

	<b>Total:</b>	0.0000	1.0000	8.5500	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	0.0000	1.0000	8.5500	20.0000
	Revenue	0.0000	1.0000	8.5500	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **State Share**

2070	Other Administrative Services			
2070	00			
2070	00	003	Training	
2070	00	<b>Total:</b>		
2070	<b>Total:</b>			

	<b>Total:</b>	0.0000	37.0000	89.0000	104.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share</u>	Voted	0.0000	37.0000	89.0000	104.0000
	Revenue	0.0000	37.0000	89.0000	104.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **Others**

2051	Public Service Commission			
2051	00			
2051	00	102	State Public Service Commission	
2051	00	<b>Total:</b>		
2051	<b>Total:</b>			

	<b>Total:</b>	84.6781	110.0000	88.0000	90.0000
	Charged	84.6781	110.0000	88.0000	90.0000
<u>Others</u>	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	84.6781	110.0000	88.0000	90.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **Salaries**

2051	Public Service Commission			
2051	00			
2051	00	102	State Public Service Commission	
2051	00	<b>Total:</b>		
2051	<b>Total:</b>			

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
<b>Total:</b>	395.8092	464.5000	464.5000	511.3500
Charged	395.8092	464.5000	464.5000	511.3500
<u>Salaries</u> Voted	0.0000	0.0000	0.0000	0.0000
Revenue	395.8092	464.5000	464.5000	511.3500
Capital	0.0000	0.0000	0.0000	0.0000

**Advertisement**

2051 Public Service Commission				
2051 00				
2051 00 102 State Public Service Commission	10.7764	16.0000	16.0000	16.0000
2051 00 <b>Total:</b>	10.7764	16.0000	16.0000	16.0000
2051 <b>Total:</b>	10.7764	16.0000	16.0000	16.0000
<b>Total:</b>	10.7764	16.0000	16.0000	16.0000
Charged	10.7764	16.0000	16.0000	16.0000
<u>Advertisement</u> Voted	0.0000	0.0000	0.0000	0.0000
Revenue	10.7764	16.0000	16.0000	16.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Grants to PSUs - SIPARD**

2070 Other Administrative Services				
2070 00				
2070 00 003 Training	24.9910	35.0000	40.0400	38.5000
2070 00 <b>Total:</b>	24.9910	35.0000	40.0400	38.5000
2070 <b>Total:</b>	24.9910	35.0000	40.0400	38.5000
<b>Total:</b>	24.9910	35.0000	40.0400	38.5000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - SIPARD</u> Voted	24.9910	35.0000	40.0400	38.5000
Revenue	24.9910	35.0000	40.0400	38.5000
Capital	0.0000	0.0000	0.0000	0.0000

**Professional Services**

2051 Public Service Commission				
2051 00				
2051 00 102 State Public Service Commission	3.7769	5.6000	5.6000	20.0000
2051 00 <b>Total:</b>	3.7769	5.6000	5.6000	20.0000
2051 <b>Total:</b>	3.7769	5.6000	5.6000	20.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

	<b>Total:</b>	3.7769	5.6000	5.6000	20.0000
	Charged	3.7769	5.6000	5.6000	20.0000
<u>Professional Services</u>	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	3.7769	5.6000	5.6000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Procurement of Vehicle**

4070	Capital Outlay on Other Administrative Services					
4070	00					
4070	00 800	Other expenditure	0.0000	0.0000	0.0000	14.0000
4070	00	<b>Total:</b>	0.0000	0.0000	0.0000	14.0000
4070	<b>Total:</b>		0.0000	0.0000	0.0000	14.0000

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

**Medical Re-imbusement**

2051	Public Service Commission					
2051	00					
2051	00 102	State Public Service Commission	0.0750	2.5000	8.5000	3.0000
2051	00	<b>Total:</b>	0.0750	2.5000	8.5000	3.0000
2051	<b>Total:</b>		0.0750	2.5000	8.5000	3.0000

	<b>Total:</b>	0.0750	2.5000	8.5000	3.0000
	Charged	0.0750	2.5000	8.5000	3.0000
<u>Medical Re-imbusement</u>	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	0.0750	2.5000	8.5000	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Outsourcing of Services**

2051	Public Service Commission					
2051	00					
2051	00 102	State Public Service Commission	4.5119	5.0000	5.0000	6.0000
2051	00	<b>Total:</b>	4.5119	5.0000	5.0000	6.0000
2051	<b>Total:</b>		4.5119	5.0000	5.0000	6.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

	<b>Total:</b>	4.5119	5.0000	5.0000	6.0000
	Charged	4.5119	5.0000	5.0000	6.0000
<u>Outsourcing of Services</u>	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	4.5119	5.0000	5.0000	6.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **SPARROW**

2070	Other Administrative Services					
2070	00					
2070	00 003	Training	17.7772	1.0000	1.0000	1.0000
2070	00	<b>Total:</b>	17.7772	1.0000	1.0000	1.0000
2070	<b>Total:</b>		17.7772	1.0000	1.0000	1.0000

	<b>Total:</b>	17.7772	1.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>SPARROW</u>	Voted	17.7772	1.0000	1.0000	1.0000
	Revenue	17.7772	1.0000	1.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **IAS, TCS & Other Officials Training Programme**

2070	Other Administrative Services					
2070	00					
2070	00 003	Training	4.7697	0.0000	0.0000	479.2200
2070	00	<b>Total:</b>	4.7697	0.0000	0.0000	479.2200
2070	<b>Total:</b>		4.7697	0.0000	0.0000	479.2200

	<b>Total:</b>	4.7697	0.0000	0.0000	479.2200
	Charged	0.0000	0.0000	0.0000	0.0000
<u>IAS, TCS &amp; Other Officials Training Programme</u>	Voted	4.7697	0.0000	0.0000	479.2200
	Revenue	4.7697	0.0000	0.0000	479.2200
	Capital	0.0000	0.0000	0.0000	0.0000

<b>Grand Total: Demand:- 8</b>		553.7050	687.6000	736.1900	1313.2200
	Charged	506.1671	613.6000	597.6000	670.5000
	Voted	47.5379	74.0000	138.5900	642.7200
	Revenue	553.7050	687.6000	736.1900	1299.2200
	Capital	0.0000	0.0000	0.0000	14.0000

**Statistics**

**Demand No : 9**

**Volume : I**







Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Minor Heads under which the Major Heads will be accounted for

**Wages**

3454	Census Surveys and Statistics				
3454 01	Census				
3454 01 001	Direction and Administration	0.7995	2.0000	1.5000	1.6500
3454 01	<b>Total:</b>	0.7995	2.0000	1.5000	1.6500
3454	<b>Total:</b>	0.7995	2.0000	1.5000	1.6500
	<b>Total:</b>	0.7995	2.0000	1.5000	1.6500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.7995	2.0000	1.5000	1.6500
	Revenue	0.7995	2.0000	1.5000	1.6500
	Capital	0.0000	0.0000	0.0000	0.0000

**Electricity Charges**

3454	Census Surveys and Statistics				
3454 01	Census				
3454 01 001	Direction and Administration	1.6000	2.0000	5.0000	6.0000
3454 01	<b>Total:</b>	1.6000	2.0000	5.0000	6.0000
3454	<b>Total:</b>	1.6000	2.0000	5.0000	6.0000
	<b>Total:</b>	1.6000	2.0000	5.0000	6.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.6000	2.0000	5.0000	6.0000
	Revenue	1.6000	2.0000	5.0000	6.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Others**

3454	Census Surveys and Statistics				
3454 01	Census				
3454 01 001	Direction and Administration	11.8066	15.0000	89.1700	25.0000
3454 01	<b>Total:</b>	11.8066	15.0000	89.1700	25.0000
3454	<b>Total:</b>	11.8066	15.0000	89.1700	25.0000
	<b>Total:</b>	11.8066	15.0000	89.1700	25.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	11.8066	15.0000	89.1700	25.0000
	Revenue	11.8066	15.0000	89.1700	25.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Salaries**

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2020-21	2021-22	2021-22	2022-23	
3454 Census Surveys and Statistics					
3454 01 Census					
3454 01 001 Direction and Administration	453.0171	535.6600	534.1700	587.5900	
3454 01 <b>Total:</b>	453.0171	535.6600	534.1700	587.5900	
3454 02 Surveys and Statistics					
3454 02 201 National Sample Survey Organisation	353.6695	413.3400	415.3300	456.7600	
3454 02 <b>Total:</b>	353.6695	413.3400	415.3300	456.7600	
3454 <b>Total:</b>	806.6866	949.0000	949.5000	1044.3500	
	<b>Total:</b>	806.6866	949.0000	949.5000	1044.3500
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	806.6866	949.0000	949.5000	1044.3500
	Revenue	806.6866	949.0000	949.5000	1044.3500
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>CSS - Employment and Unemployment Survey/ Socio Economic Survey/ National Sample Survey</u></b>					
3454 Census Surveys and Statistics					
3454 02 Surveys and Statistics					
3454 02 800 Other expenditure	10.7382	0.0000	0.0000	0.0000	
3454 02 <b>Total:</b>	10.7382	0.0000	0.0000	0.0000	
3454 <b>Total:</b>	10.7382	0.0000	0.0000	0.0000	
	<b>Total:</b>	10.7382	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Employment and Unemployment Survey/ Socio Economic Survey/ National Sample Survey</u>	Voted	10.7382	0.0000	0.0000	0.0000
	Revenue	10.7382	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>CSS - Support for Statistical Strengthening</u></b>					
3454 Census Surveys and Statistics					
3454 02 Surveys and Statistics					
3454 02 800 Other expenditure	0.0000	40.0000	0.0000	0.0000	
3454 02 <b>Total:</b>	0.0000	40.0000	0.0000	0.0000	
3454 <b>Total:</b>	0.0000	40.0000	0.0000	0.0000	
	<b>Total:</b>	0.0000	40.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Support for Statistical Strengthening</u>	Voted	0.0000	40.0000	0.0000	0.0000
	Revenue	0.0000	40.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

**CSS - Economic Census**

3454	Census Surveys and Statistics				
3454 01	Census				
3454 01 001	Direction and Administration	0.0000	4.0000	0.0000	0.0000
3454 01	<b>Total:</b>	0.0000	4.0000	0.0000	0.0000
3454	<b>Total:</b>	0.0000	4.0000	0.0000	0.0000
	<b>Total:</b>	0.0000	4.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Economic Census</u>	Voted	0.0000	4.0000	0.0000	0.0000
	Revenue	0.0000	4.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**CSS - National Population Register (NPR)**

3454	Census Surveys and Statistics				
3454 01	Census				
3454 01 001	Direction and Administration	271.5500	1.0000	0.0000	0.0000
3454 01	<b>Total:</b>	271.5500	1.0000	0.0000	0.0000
3454	<b>Total:</b>	271.5500	1.0000	0.0000	0.0000
	<b>Total:</b>	271.5500	1.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - National Population Register (NPR)</u>	Voted	271.5500	1.0000	0.0000	0.0000
	Revenue	271.5500	1.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Medical Re-imburement**

3454	Census Surveys and Statistics				
3454 01	Census				
3454 01 001	Direction and Administration	0.3198	1.0000	7.0000	4.0000
3454 01	<b>Total:</b>	0.3198	1.0000	7.0000	4.0000
3454	<b>Total:</b>	0.3198	1.0000	7.0000	4.0000
	<b>Total:</b>	0.3198	1.0000	7.0000	4.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>	Voted	0.3198	1.0000	7.0000	4.0000
	Revenue	0.3198	1.0000	7.0000	4.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**National Sample Survey**

3454 Census Surveys and Statistics  
3454 02 Surveys and Statistics

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2020-21	2021-22	2021-22	2022-23	
3454 02 201 National Sample Survey Organisation	0.0000	5.0000	20.7400	26.5000	
3454 02 <b>Total:</b>	0.0000	5.0000	20.7400	26.5000	
3454 <b>Total:</b>	0.0000	5.0000	20.7400	26.5000	
<b>Total:</b>	0.0000	5.0000	20.7400	26.5000	
<u>National Sample Survey</u>	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	5.0000	20.7400	26.5000
	Revenue	0.0000	5.0000	20.7400	26.5000
	Capital	0.0000	0.0000	0.0000	0.0000
<b>Grand Total: Demand:- 9</b>	1103.5008	1019.0000	1072.9100	1107.5000	
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1103.5008	1019.0000	1072.9100	1107.5000
	Revenue	1103.5008	1019.0000	1072.9100	1107.5000
	Capital	0.0000	0.0000	0.0000	0.0000
<b>Recovery: Demand:- 9</b>	0.1025	0.0000	0.0000	0.0000	
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.1025	0.0000	0.0000	0.0000
	Revenue	0.1025	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b>Net Amount: Demand:- 9</b>	1103.3982	1019.0000	1072.9100	1107.5000	
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1103.3982	1019.0000	1072.9100	1107.5000
	Revenue	1103.3982	1019.0000	1072.9100	1107.5000
	Capital	0.0000	0.0000	0.0000	0.0000

**Home (Police)**

**Demand No : 10**

**Volume : I**



**DEMAND NO:- 10**

Estimates of the Amount required in the year ending 31st March, 2023 to defray the charges in respect of Demand No : 10

*(Amount in Lakhs)*

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	204345.8000	204345.8000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	204345.8000	204345.8000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Major Heads which will be accounted for under this Demand

**10 Home (Police)**

<b>2052</b>	Secretariat-General Services	201.0355	258.1200	258.1240	282.2000
<b>2055</b>	Police	137988.2609	173874.5300	175816.8730	193077.2000
<b>2059</b>	Public Works	119.8516	125.0000	200.0000	150.0000
<b>2070</b>	Other Administrative Services	2182.9573	2796.5100	2659.8600	2906.5200
<b>3275</b>	Other Communication Services	3624.8647	4230.8400	4228.3400	5540.6400
<b>4055</b>	Capital Outlay on Police	450.5019	464.0000	1977.4530	2203.2000
<b>4059</b>	Capital Outlay on Public Works	75.3414	2000.0000	20.0000	181.0400
<b>4070</b>	Capital Outlay on Other Administrative Services	0.0000	0.0000	150.0000	5.0000

<b>Total Demand No. 10</b>		144642.8133	183749.0000	185310.6500	204345.8000
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	<b>Charged</b>	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	<b>Voted</b>	144642.8133	183749.0000	185310.6500	204345.8000
	Out of which Revenue	144116.9700	181285.0000	183163.1970	201956.5600
	Out of which Capital	525.8433	2464.0000	2147.4530	2389.2400
	Total Revenue	144116.9700	181285.0000	183163.1970	201956.5600
	Total Capital	525.8433	2464.0000	2147.4530	2389.2400

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Minor Heads under which the Major Heads will be accounted for

**Wages**

2055	Police					
2055	00					
2055	00	003 Education and Training	0.8418	0.9600	0.9600	1.0500
2055	00	109 District Police	17.5221	23.6000	23.6000	25.7300
2055	00	<b>Total:</b>	18.3639	24.5600	24.5600	26.7800
2055	<b>Total:</b>		18.3639	24.5600	24.5600	26.7800
2070	Other Administrative Services					
2070	00					
2070	00	107 Home Guards	1488.6928	1923.4400	1775.4400	1953.2200
2070	00	<b>Total:</b>	1488.6928	1923.4400	1775.4400	1953.2200
2070	<b>Total:</b>		1488.6928	1923.4400	1775.4400	1953.2200
		<b>Total:</b>	1507.0567	1948.0000	1800.0000	1980.0000
		Charged	0.0000	0.0000	0.0000	0.0000
<u>Wages</u>		Voted	1507.0567	1948.0000	1800.0000	1980.0000
		Revenue	1507.0567	1948.0000	1800.0000	1980.0000
		Capital	0.0000	0.0000	0.0000	0.0000

**Electricity Charges**

2055	Police					
2055	00					
2055	00	001 Direction and Administration	866.0719	1000.0000	1100.0000	1100.0000
2055	00	<b>Total:</b>	866.0719	1000.0000	1100.0000	1100.0000
2055	<b>Total:</b>		866.0719	1000.0000	1100.0000	1100.0000
		<b>Total:</b>	866.0719	1000.0000	1100.0000	1100.0000
		Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>		Voted	866.0719	1000.0000	1100.0000	1100.0000
		Revenue	866.0719	1000.0000	1100.0000	1100.0000
		Capital	0.0000	0.0000	0.0000	0.0000

**Major Works**

4059	Capital Outlay on Public Works					
4059	80 General					
4059	80	051 Construction	75.3414	2000.0000	0.0000	100.0000
4059	80	<b>Total:</b>	75.3414	2000.0000	0.0000	100.0000
4059	<b>Total:</b>		75.3414	2000.0000	0.0000	100.0000



Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

	<b>Total:</b>	75.3414	2000.0000	0.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Major Works</u>	Voted	75.3414	2000.0000	0.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	75.3414	2000.0000	0.0000	100.0000

### **Minor Works**

2059	Public Works				
2059 80	General				
2059 80	053 Maintenance and Repairs	119.8516	125.0000	200.0000	150.0000
2059 80	<b>Total:</b>	119.8516	125.0000	200.0000	150.0000
2059	<b>Total:</b>	119.8516	125.0000	200.0000	150.0000

	<b>Total:</b>	119.8516	125.0000	200.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	119.8516	125.0000	200.0000	150.0000
	Revenue	119.8516	125.0000	200.0000	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **Machinery & Equipment**

4055	Capital Outlay on Police				
4055 00					
4055 00	207 State Police	0.0000	0.0000	278.8400	300.0000
4055 00	<b>Total:</b>	0.0000	0.0000	278.8400	300.0000
4055	<b>Total:</b>	0.0000	0.0000	278.8400	300.0000

	<b>Total:</b>	0.0000	0.0000	278.8400	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Machinery &amp; Equipment</u>	Voted	0.0000	0.0000	278.8400	300.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	278.8400	300.0000

### **Land Acquisition**

4070	Capital Outlay on Other Administrative Services				
4070 00					
4070 00	800 Other expenditure	0.0000	0.0000	150.0000	5.0000
4070 00	<b>Total:</b>	0.0000	0.0000	150.0000	5.0000
4070	<b>Total:</b>	0.0000	0.0000	150.0000	5.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

	<b>Total:</b>	0.0000	0.0000	150.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Land Acquisition</u>	Voted	0.0000	0.0000	150.0000	5.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	150.0000	5.0000

### **State Share**

2055	Police				
2055	00				
2055	00	104	Special Police	0.0000	0.0000
2055	00		<b>Total:</b>	0.0000	0.0000
2055			<b>Total:</b>	0.0000	0.0000
4055	Capital Outlay on Police				
4055	00				
4055	00	211	Police Housing	19.5647	31.0000
4055	00		<b>Total:</b>	19.5647	31.0000
4055			<b>Total:</b>	19.5647	31.0000

	<b>Total:</b>	19.5647	31.0000	13.5000	52.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share</u>	Voted	19.5647	31.0000	13.5000	52.0000
	Revenue	0.0000	0.0000	13.5000	52.0000
	Capital	19.5647	31.0000	0.0000	0.0000

### **State Share / Contribution of CSS**

2055	Police				
2055	00				
2055	00	115	Modernisation of Police Force	0.0000	0.0000
2055	00		<b>Total:</b>	0.0000	0.0000
2055			<b>Total:</b>	0.0000	0.0000
4055	Capital Outlay on Police				
4055	00				
4055	00	207	State Police	54.9945	0.0000
4055	00		<b>Total:</b>	54.9945	0.0000
4055			<b>Total:</b>	54.9945	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
<b>Total:</b>	54.9945	0.0000	155.8400	155.8400
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CSS</u>				
Voted	54.9945	0.0000	155.8400	155.8400
Revenue	0.0000	0.0000	16.8360	16.8400
Capital	54.9945	0.0000	139.0040	139.0000
<b>Others</b>				
2052 Secretariat-General Services				
2052 00				
2052 00 090 Secretariat	1.5997	1.6000	1.6000	2.2000
2052 00 <b>Total:</b>	1.5997	1.6000	1.6000	2.2000
2052 <b>Total:</b>	1.5997	1.6000	1.6000	2.2000
2055 Police				
2055 00				
2055 00 001 Direction and Administration	99.1498	81.5000	109.9900	96.4000
2055 00 003 Education and Training	20.1978	18.7000	30.3000	21.7000
2055 00 101 Criminal Investigation and Vigilance	123.9198	115.5400	169.5300	185.6400
2055 00 108 State Headquarters Police	1609.2629	1951.5000	1885.3600	580.8700
2055 00 109 District Police	1012.9912	949.7800	1710.9100	1647.8100
2055 00 113 Welfare of Police Personnel	5.6866	4.4000	7.8900	2.4000
2055 00 <b>Total:</b>	2871.2082	3121.4200	3913.9800	2534.8200
2055 <b>Total:</b>	2871.2082	3121.4200	3913.9800	2534.8200
2070 Other Administrative Services				
2070 00				
2070 00 003 Training	5.0696	5.1000	7.7000	5.1000
2070 00 107 Home Guards	14.7407	12.2400	19.5800	14.2400
2070 00 <b>Total:</b>	19.8103	17.3400	27.2800	19.3400
2070 <b>Total:</b>	19.8103	17.3400	27.2800	19.3400
3275 Other Communication Services				
3275 00				
3275 00 101 Wireless Planning and Coordination	88.0046	59.6400	57.1400	0.0000
3275 00 800 Other expenditure	0.0000	0.0000	0.0000	993.6400
3275 00 <b>Total:</b>	88.0046	59.6400	57.1400	993.6400
3275 <b>Total:</b>	88.0046	59.6400	57.1400	993.6400
4055 Capital Outlay on Police				
4055 00				
4055 00 207 State Police	0.0000	0.0000	0.0000	300.0000
4055 00 <b>Total:</b>	0.0000	0.0000	0.0000	300.0000
4055 <b>Total:</b>	0.0000	0.0000	0.0000	300.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate		
	2020-21	2021-22	2021-22	2022-23		
	<b>Total:</b>	2980.6227	3200.0000	4000.0000	3850.0000	
	Charged	0.0000	0.0000	0.0000	0.0000	
<u>Others</u>	Voted	2980.6227	3200.0000	4000.0000	3850.0000	
	Revenue	2980.6227	3200.0000	4000.0000	3550.0000	
	Capital	0.0000	0.0000	0.0000	300.0000	
<b><u>Salaries</u></b>						
2052	Secretariat-General Services					
2052	00					
2052	00 090	Secretariat	199.4358	256.5200	256.5240	280.0000
2052	00	<b>Total:</b>	199.4358	256.5200	256.5240	280.0000
2052	<b>Total:</b>		199.4358	256.5200	256.5240	280.0000
2055	Police					
2055	00					
2055	00 001	Direction and Administration	1573.8660	2294.1600	2294.1600	3000.0000
2055	00 003	Education and Training	1125.4993	1459.9200	1459.9200	1600.0000
2055	00 101	Criminal Investigation and Vigilance	4618.9952	6569.6400	6569.6400	7560.9000
2055	00 108	State Headquarters Police	70948.2662	90932.1600	91079.4500	99362.0000
2055	00 109	District Police	49422.2470	61935.3200	61936.0260	68199.1400
2055	00 113	Welfare of Police Personnel	102.2661	130.3500	130.3500	145.0000
2055	00	<b>Total:</b>	127791.1398	163321.5500	163469.5460	179867.0400
2055	<b>Total:</b>		127791.1398	163321.5500	163469.5460	179867.0400
2070	Other Administrative Services					
2070	00					
2070	00 003	Training	204.0963	242.9700	242.9700	265.0000
2070	00 107	Home Guards	414.1204	554.7600	554.7600	605.9600
2070	00	<b>Total:</b>	618.2167	797.7300	797.7300	870.9600
2070	<b>Total:</b>		618.2167	797.7300	797.7300	870.9600
3275	Other Communication Services					
3275	00					
3275	00 101	Wireless Planning and Coordination	3536.8601	4171.2000	4171.2000	4547.0000
3275	00	<b>Total:</b>	3536.8601	4171.2000	4171.2000	4547.0000
3275	<b>Total:</b>		3536.8601	4171.2000	4171.2000	4547.0000
	<b>Total:</b>		132145.6525	168547.0000	168695.0000	185565.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted		132145.6525	168547.0000	168695.0000	185565.0000
	Revenue		132145.6525	168547.0000	168695.0000	185565.0000
	Capital		0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

**Security Related Expenditure**

2055	Police						
2055	00						
2055	00	108	State Headquarters Police	1493.5470	500.0000	0.0000	500.0000
2055	00	109	District Police	4400.5609	5600.0000	5429.0000	6821.9400
2055	00	117	Internal Security	21.1930	0.0000	0.0000	0.0000
2055	00		<b>Total:</b>	5915.3009	6100.0000	5429.0000	7321.9400
2055			<b>Total:</b>	5915.3009	6100.0000	5429.0000	7321.9400
			<b>Total:</b>	5915.3009	6100.0000	5429.0000	7321.9400
			Charged	0.0000	0.0000	0.0000	0.0000
			Voted	5915.3009	6100.0000	5429.0000	7321.9400
			Revenue	5915.3009	6100.0000	5429.0000	7321.9400
			Capital	0.0000	0.0000	0.0000	0.0000

**Secret Service**

2055	Police						
2055	00						
2055	00	001	Direction and Administration	25.0000	25.0000	25.0000	30.0000
2055	00		<b>Total:</b>	25.0000	25.0000	25.0000	30.0000
2055			<b>Total:</b>	25.0000	25.0000	25.0000	30.0000
			<b>Total:</b>	25.0000	25.0000	25.0000	30.0000
			Charged	0.0000	0.0000	0.0000	0.0000
			Voted	25.0000	25.0000	25.0000	30.0000
			Revenue	25.0000	25.0000	25.0000	30.0000
			Capital	0.0000	0.0000	0.0000	0.0000

**CSS - National Scheme for Modernization of Police and other Forces**

2055	Police						
2055	00						
2055	00	115	Modernisation of Police Force	57.2500	70.0000	19.4810	17.9600
2055	00		<b>Total:</b>	57.2500	70.0000	19.4810	17.9600
2055			<b>Total:</b>	57.2500	70.0000	19.4810	17.9600
4055	Capital Outlay on Police						
4055	00						
4055	00	207	State Police	171.6847	32.0000	1257.4980	1255.1700
4055	00	800	Other expenditure	83.9833	230.0000	164.1710	147.5300
4055	00		<b>Total:</b>	255.6680	262.0000	1421.6690	1402.7000
4055			<b>Total:</b>	255.6680	262.0000	1421.6690	1402.7000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

<b>Total:</b>	312.9180	332.0000	1441.1500	1420.6600	
Charged	0.0000	0.0000	0.0000	0.0000	
<u>CSS - National Scheme for Modernization of Police and other Forces</u>	Voted	312.9180	332.0000	1441.1500	1420.6600
Revenue	57.2500	70.0000	19.4810	17.9600	
Capital	255.6680	262.0000	1421.6690	1402.7000	

**Police Force Modernisation**

4055 Capital Outlay on Police				
4055 00				
4055 00 207 State Police	73.7338	56.0000	0.0000	0.0000
4055 00 <b>Total:</b>	73.7338	56.0000	0.0000	0.0000
4055 <b>Total:</b>	73.7338	56.0000	0.0000	0.0000

<b>Total:</b>	73.7338	56.0000	0.0000	0.0000	
Charged	0.0000	0.0000	0.0000	0.0000	
<u>Police Force Modernisation</u>	Voted	73.7338	56.0000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000	
Capital	73.7338	56.0000	0.0000	0.0000	

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

4055 Capital Outlay on Police				
4055 00				
4055 00 207 State Police	0.2548	1.0000	0.0000	0.0000
4055 00 <b>Total:</b>	0.2548	1.0000	0.0000	0.0000
4055 <b>Total:</b>	0.2548	1.0000	0.0000	0.0000

<b>Total:</b>	0.2548	1.0000	0.0000	0.0000	
Charged	0.0000	0.0000	0.0000	0.0000	
<u>Strengthening of Enforcement Capabilities for Combating Illicit Traffic in Narcotic Drugs and Psychotropic Substances</u>	Voted	0.2548	1.0000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000	
Capital	0.2548	1.0000	0.0000	0.0000	

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

2070 Other Administrative Services				
2070 00				
2070 00 107 Home Guards	56.2376	58.0000	59.4100	63.0000
2070 00 <b>Total:</b>	56.2376	58.0000	59.4100	63.0000
2070 <b>Total:</b>	56.2376	58.0000	59.4100	63.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
<b>Total:</b>	56.2376	58.0000	59.4100	63.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Pension scheme for providing pension to the retired Home Guard / Women Home Guard Volunteers</u>				
Voted	56.2376	58.0000	59.4100	63.0000
Revenue	56.2376	58.0000	59.4100	63.0000
Capital	0.0000	0.0000	0.0000	0.0000

### **PRAYAS**

2055 Police				
2055 00				
2055 00 109 District Police	8.0166	9.0000	9.0000	12.0000
2055 00 <b>Total:</b>	8.0166	9.0000	9.0000	12.0000
2055 <b>Total:</b>	8.0166	9.0000	9.0000	12.0000
<b>Total:</b>	8.0166	9.0000	9.0000	12.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>PRAYAS</u>				
Voted	8.0166	9.0000	9.0000	12.0000
Revenue	8.0166	9.0000	9.0000	12.0000
Capital	0.0000	0.0000	0.0000	0.0000

### **CSS - Nationwide Emergency Response System under Nirbhaya Fund**

2055 Police				
2055 00				
2055 00 117 Internal Security	165.2763	10.0000	151.4100	10.0000
2055 00 <b>Total:</b>	165.2763	10.0000	151.4100	10.0000
2055 <b>Total:</b>	165.2763	10.0000	151.4100	10.0000
<b>Total:</b>	165.2763	10.0000	151.4100	10.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Nationwide Emergency Response System under Nirbhaya Fund</u>				
Voted	165.2763	10.0000	151.4100	10.0000
Revenue	165.2763	10.0000	151.4100	10.0000
Capital	0.0000	0.0000	0.0000	0.0000

### **Medical Re-imburement**

2055 Police				
2055 00				
2055 00 001 Direction and Administration	118.8794	130.0000	130.0000	150.0000
2055 00 <b>Total:</b>	118.8794	130.0000	130.0000	150.0000
2055 <b>Total:</b>	118.8794	130.0000	130.0000	150.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
<b>Total:</b>	118.8794	130.0000	130.0000	150.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u> Voted	118.8794	130.0000	130.0000	150.0000
Revenue	118.8794	130.0000	130.0000	150.0000
Capital	0.0000	0.0000	0.0000	0.0000

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

2055 Police				
2055 00				
2055 00 115 Modernisation of Police Force	3.5668	0.0000	12.0000	12.0000
2055 00 <b>Total:</b>	3.5668	0.0000	12.0000	12.0000
2055 <b>Total:</b>	3.5668	0.0000	12.0000	12.0000
<b>Total:</b>	3.5668	0.0000	12.0000	12.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Cyber Crime prevention against Women and Children under Nirbhaya Fund</u> Voted	3.5668	0.0000	12.0000	12.0000
Revenue	3.5668	0.0000	12.0000	12.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Crime and Criminal tracking Network and Systems (CCTNS)**

2055 Police				
2055 00				
2055 00 101 Criminal Investigation and Vigilance	100.0683	10.0000	10.0000	10.0000
2055 00 <b>Total:</b>	100.0683	10.0000	10.0000	10.0000
2055 <b>Total:</b>	100.0683	10.0000	10.0000	10.0000
<b>Total:</b>	100.0683	10.0000	10.0000	10.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Crime and Criminal tracking Network and Systems (CCTNS)</u> Voted	100.0683	10.0000	10.0000	10.0000
Revenue	100.0683	10.0000	10.0000	10.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Other Capital Expenditure**

4055 Capital Outlay on Police				
4055 00				
4055 00 208 Special Police	28.2045	0.0000	0.0000	0.0000
4055 00 <b>Total:</b>	28.2045	0.0000	0.0000	0.0000
4055 <b>Total:</b>	28.2045	0.0000	0.0000	0.0000



Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
<b>Total:</b>	28.2045	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Other Capital Expenditure</u> Voted	28.2045	0.0000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	28.2045	0.0000	0.0000	0.0000

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

4055 Capital Outlay on Police				
4055 00				
4055 00 207 State Police	0.0000	0.0000	42.0200	42.0000
4055 00 <b>Total:</b>	0.0000	0.0000	42.0200	42.0000
4055 <b>Total:</b>	0.0000	0.0000	42.0200	42.0000
<b>Total:</b>	0.0000	0.0000	42.0200	42.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	42.0200	42.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	42.0200	42.0000

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

**Fund for COVID-19**

2055 Police				
2055 00				
2055 00 001 Direction and Administration	0.0000	0.0000	156.1000	0.0000
2055 00 <b>Total:</b>	0.0000	0.0000	156.1000	0.0000
2055 <b>Total:</b>	0.0000	0.0000	156.1000	0.0000
<b>Total:</b>	0.0000	0.0000	156.1000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	156.1000	0.0000
Revenue	0.0000	0.0000	156.1000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

Fund for COVID-19

**Legal / Decretal Charges**

2055 Police				
2055 00				
2055 00 108 State Headquarters Police	0.0000	0.0000	0.0000	5.0000
2055 00 <b>Total:</b>	0.0000	0.0000	0.0000	5.0000
2055 <b>Total:</b>	0.0000	0.0000	0.0000	5.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
<b>Total:</b>	0.0000	0.0000	0.0000	5.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Legal / Decretal Charges</u>				
Voted	0.0000	0.0000	0.0000	5.0000
Revenue	0.0000	0.0000	0.0000	5.0000
Capital	0.0000	0.0000	0.0000	0.0000

**CSS - Mahila Police Volunteers (MPVs)**

2055 Police				
2055 00				
2055 00 104 Special Police	21.5715	53.0000	53.0000	55.0000
2055 00 <b>Total:</b>	21.5715	53.0000	53.0000	55.0000
2055 <b>Total:</b>	21.5715	53.0000	53.0000	55.0000
<b>Total:</b>	21.5715	53.0000	53.0000	55.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Mahila Police Volunteers (MPVs)</u>				
Voted	21.5715	53.0000	53.0000	55.0000
Revenue	21.5715	53.0000	53.0000	55.0000
Capital	0.0000	0.0000	0.0000	0.0000

**CSS - Scheme for Safety for Women under Nirbhaya Fund**

4055 Capital Outlay on Police				
4055 00				
4055 00 207 State Police	18.0817	114.0000	95.9200	19.5000
4055 00 <b>Total:</b>	18.0817	114.0000	95.9200	19.5000
4055 <b>Total:</b>	18.0817	114.0000	95.9200	19.5000
<b>Total:</b>	18.0817	114.0000	95.9200	19.5000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Scheme for Safety for Women under Nirbhaya Fund</u>				
Voted	18.0817	114.0000	95.9200	19.5000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	18.0817	114.0000	95.9200	19.5000

**CSS - Security Related Expenditure (SRE)**

2055 Police				
2055 00				
2055 00 104 Special Police	26.5473	0.0000	1283.4600	1255.8200
2055 00 <b>Total:</b>	26.5473	0.0000	1283.4600	1255.8200
2055 <b>Total:</b>	26.5473	0.0000	1283.4600	1255.8200

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2020-21	2021-22	2021-22	2022-23	
	<b>Total:</b>	26.5473	0.0000	1283.4600	1255.8200
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Security Related Expenditure (SRE)</u>	Voted	26.5473	0.0000	1283.4600	1255.8200
	Revenue	26.5473	0.0000	1283.4600	1255.8200
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Special Assistance- Capital</u></b>					
4059	Capital Outlay on Public Works				
4059 80	General				
4059 80	051 Construction	0.0000	0.0000	20.0000	81.0400
4059 80	<b>Total:</b>	0.0000	0.0000	20.0000	81.0400
4059	<b>Total:</b>	0.0000	0.0000	20.0000	81.0400
	<b>Total:</b>	0.0000	0.0000	20.0000	81.0400
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance- Capital</u>	Voted	0.0000	0.0000	20.0000	81.0400
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	20.0000	81.0400
<b><u>Maintenance of TSR Camps</u></b>					
2055	Police				
2055 00					
2055 00	104 Special Police	0.0000	0.0000	0.0000	600.0000
2055 00	<b>Total:</b>	0.0000	0.0000	0.0000	600.0000
2055	<b>Total:</b>	0.0000	0.0000	0.0000	600.0000
	<b>Total:</b>	0.0000	0.0000	0.0000	600.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Maintenance of TSR Camps</u>	Voted	0.0000	0.0000	0.0000	600.0000
	Revenue	0.0000	0.0000	0.0000	600.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b>Grand Total: Demand:- 10</b>					
		144642.8133	183749.0000	185310.6500	204345.8000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	144642.8133	183749.0000	185310.6500	204345.8000
	Revenue	144116.9700	181285.0000	183163.1970	201956.5600
	Capital	525.8433	2464.0000	2147.4530	2389.2400

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
<b>Recovery: Demand:- 10</b>	7.6649	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	7.6649	0.0000	0.0000	0.0000
Revenue	7.6649	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
<b>Net Amount: Demand:- 10</b>	144635.1485	183749.0000	185310.6500	204345.8000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	144635.1485	183749.0000	185310.6500	204345.8000
Revenue	144109.3052	181285.0000	183163.1970	201956.5600
Capital	525.8433	2464.0000	2147.4530	2389.2400

**Transport**

**Demand No : 11**

**Volume : I**



**DEMAND NO:- 11**

Estimates of the Amount required in the year ending 31st March, 2023 to defray the charges in respect of Demand No : 11

*(Amount in Lakhs)*

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	3882.5000	3882.5000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	3882.5000	3882.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Major Heads which will be accounted for under this Demand

**11 Transport**

<b>2041</b>	Taxes on Vehicles	504.9501	596.5000	656.3500	714.5000
<b>2059</b>	Public Works	6.8456	20.0000	41.9200	20.0000
<b>3055</b>	Road Transport	806.6296	1880.0000	2268.8800	1924.0000
<b>3075</b>	Other Transport Services	213.2950	0.0000	0.0000	0.0000
<b>4552</b>	Capital Outlay on North Eastern Areas	0.0000	250.0000	422.3500	2.0000
<b>5055</b>	Capital Outlay on Road Transport	954.8864	513.0000	1188.0300	1222.0000

<b>Total Demand No. 11</b>		2486.6067	3259.5000	4577.5300	3882.5000
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	<b>Charged</b>	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	<b>Voted</b>	2486.6067	3259.5000	4577.5300	3882.5000
	Out of which Revenue	1531.7203	2496.5000	2967.1500	2658.5000
	Out of which Capital	954.8864	763.0000	1610.3800	1224.0000
	Total Revenue	1531.7203	2496.5000	2967.1500	2658.5000
	Total Capital	954.8864	763.0000	1610.3800	1224.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Minor Heads under which the Major Heads will be accounted for

**Wages**

2041	Taxes on Vehicles						
2041	00						
2041	00	001	Direction and Administration	3.8112	4.0000	5.5000	6.0500
2041	00		<b>Total:</b>	3.8112	4.0000	5.5000	6.0500
2041			<b>Total:</b>	3.8112	4.0000	5.5000	6.0500
			<b>Total:</b>	3.8112	4.0000	5.5000	6.0500
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Wages</u>			Voted	3.8112	4.0000	5.5000	6.0500
			Revenue	3.8112	4.0000	5.5000	6.0500
			Capital	0.0000	0.0000	0.0000	0.0000

**Electricity Charges**

2041	Taxes on Vehicles						
2041	00						
2041	00	001	Direction and Administration	7.8177	8.0000	12.0000	8.0000
2041	00		<b>Total:</b>	7.8177	8.0000	12.0000	8.0000
2041			<b>Total:</b>	7.8177	8.0000	12.0000	8.0000
			<b>Total:</b>	7.8177	8.0000	12.0000	8.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>			Voted	7.8177	8.0000	12.0000	8.0000
			Revenue	7.8177	8.0000	12.0000	8.0000
			Capital	0.0000	0.0000	0.0000	0.0000

**Major Works**

5055	Capital Outlay on Road Transport						
5055	00						
5055	00	050	Lands and Buildings	0.0000	157.5000	64.1400	90.0000
5055	00	789	Special Component Plan for Scheduled Caste	0.0000	70.0000	26.5100	40.0000
5055	00	796	Tribal Area sub-plan	0.0000	122.5000	47.0800	70.0000
5055	00		<b>Total:</b>	0.0000	350.0000	137.7300	200.0000
5055			<b>Total:</b>	0.0000	350.0000	137.7300	200.0000



Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
<b>Total:</b>	0.0000	350.0000	137.7300	200.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Major Works</u>				
Voted	0.0000	350.0000	137.7300	200.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	350.0000	137.7300	200.0000
<b><u>Minor Works</u></b>				
2059 Public Works				
2059 80 General				
2059 80 053 Maintenance and Repairs	2.7356	7.0000	14.7000	7.0000
2059 80 789 Special Component Plan for Scheduled Caste	1.2800	5.0000	10.4700	5.0000
2059 80 796 Tribal Area sub-plan	2.8300	8.0000	16.7500	8.0000
2059 80 <b>Total:</b>	6.8456	20.0000	41.9200	20.0000
2059 <b>Total:</b>	6.8456	20.0000	41.9200	20.0000
<b>Total:</b>	6.8456	20.0000	41.9200	20.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>				
Voted	6.8456	20.0000	41.9200	20.0000
Revenue	6.8456	20.0000	41.9200	20.0000
Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Supplies &amp; Materials</u></b>				
3055 Road Transport				
3055 00				
3055 00 001 Direction and Administration	0.0000	0.0000	4.0000	0.0000
3055 00 <b>Total:</b>	0.0000	0.0000	4.0000	0.0000
3055 <b>Total:</b>	0.0000	0.0000	4.0000	0.0000
<b>Total:</b>	0.0000	0.0000	4.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Supplies &amp; Materials</u>				
Voted	0.0000	0.0000	4.0000	0.0000
Revenue	0.0000	0.0000	4.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Land Acquisition</u></b>				
5055 Capital Outlay on Road Transport				
5055 00				
5055 00 050 Lands and Buildings	53.3135	0.4500	194.0700	9.0000
5055 00 789 Special Component Plan for Scheduled Caste	17.7510	0.2000	86.2600	4.0000
5055 00 796 Tribal Area sub-plan	32.3469	0.3500	150.9400	7.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2020-21	2021-22	2021-22	2022-23	
5055 00 <b>Total:</b>	103.4114	1.0000	431.2700	20.0000	
5055 <b>Total:</b>	103.4114	1.0000	431.2700	20.0000	
	<b>Total:</b>	103.4114	1.0000	431.2700	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Land Acquisition</u>	Voted	103.4114	1.0000	431.2700	20.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	103.4114	1.0000	431.2700	20.0000

### **CSS - NEC**

4552 Capital Outlay on North Eastern Areas					
4552 00					
4552 00 050 Lands and Buildings	0.0000	112.5000	157.5000	0.4500	
4552 00 789 Special Component Plan for Scheduled Caste	0.0000	50.0000	70.0000	0.2000	
4552 00 796 Tribal Area sub-plan	0.0000	87.5000	122.5000	0.3500	
4552 00 <b>Total:</b>	0.0000	250.0000	350.0000	1.0000	
4552 <b>Total:</b>	0.0000	250.0000	350.0000	1.0000	
	<b>Total:</b>	0.0000	250.0000	350.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - NEC</u>	Voted	0.0000	250.0000	350.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	250.0000	350.0000	1.0000

### **State Share / Contribution of CSS**

4552 Capital Outlay on North Eastern Areas					
4552 00					
4552 00 050 Lands and Buildings	0.0000	0.0000	25.3200	0.3500	
4552 00 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	14.4700	0.2000	
4552 00 796 Tribal Area sub-plan	0.0000	0.0000	32.5600	0.4500	
4552 00 <b>Total:</b>	0.0000	0.0000	72.3500	1.0000	
4552 <b>Total:</b>	0.0000	0.0000	72.3500	1.0000	
	<b>Total:</b>	0.0000	0.0000	72.3500	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CSS</u>	Voted	0.0000	0.0000	72.3500	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	72.3500	1.0000

### **Others**

2041 Taxes on Vehicles

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2020-21	2021-22	2021-22	2022-23	
2041 00					
2041 00 001 Direction and Administration	60.5571	68.5000	86.8500	105.0000	
2041 00 <b>Total:</b>	60.5571	68.5000	86.8500	105.0000	
2041 <b>Total:</b>	60.5571	68.5000	86.8500	105.0000	
3055 Road Transport					
3055 00					
3055 00 001 Direction and Administration	1.5000	1.5000	1.1500	0.0000	
3055 00 <b>Total:</b>	1.5000	1.5000	1.1500	0.0000	
3055 <b>Total:</b>	1.5000	1.5000	1.1500	0.0000	
	<b>Total:</b>	62.0571	70.0000	88.0000	105.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	62.0571	70.0000	88.0000	105.0000
	Revenue	62.0571	70.0000	88.0000	105.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Salaries</u></b>					
2041 Taxes on Vehicles					
2041 00					
2041 00 001 Direction and Administration	418.5005	497.0000	524.5000	576.9500	
2041 00 <b>Total:</b>	418.5005	497.0000	524.5000	576.9500	
2041 <b>Total:</b>	418.5005	497.0000	524.5000	576.9500	
	<b>Total:</b>	418.5005	497.0000	524.5000	576.9500
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	418.5005	497.0000	524.5000	576.9500
	Revenue	418.5005	497.0000	524.5000	576.9500
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Grants to PSUs - TRTC</u></b>					
3055 Road Transport					
3055 00					
3055 00 190 Assistance to Public Sector and Other Undertakings	571.7280	1338.0000	1527.0000	1356.0000	
3055 00 <b>Total:</b>	571.7280	1338.0000	1527.0000	1356.0000	
3055 <b>Total:</b>	571.7280	1338.0000	1527.0000	1356.0000	
5055 Capital Outlay on Road Transport					
5055 00					
5055 00 190 Investments in Public sector and other undertakings	850.4744	0.0000	0.0000	0.0000	
5055 00 <b>Total:</b>	850.4744	0.0000	0.0000	0.0000	
5055 <b>Total:</b>	850.4744	0.0000	0.0000	0.0000	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

<b>Total:</b>	1422.2024	1338.0000	1527.0000	1356.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - TRTC</u> Voted	1422.2024	1338.0000	1527.0000	1356.0000
Revenue	571.7280	1338.0000	1527.0000	1356.0000
Capital	850.4744	0.0000	0.0000	0.0000

### **Helicopter Services**

3055 Road Transport				
3055 00				
3055 00 001 Direction and Administration	175.1455	480.0000	633.0000	468.0000
3055 00 <b>Total:</b>	175.1455	480.0000	633.0000	468.0000
3055 <b>Total:</b>	175.1455	480.0000	633.0000	468.0000
3075 Other Transport Services				
3075 60 Others				
3075 60 001 Direction and Administration	213.2950	0.0000	0.0000	0.0000
3075 60 <b>Total:</b>	213.2950	0.0000	0.0000	0.0000
3075 <b>Total:</b>	213.2950	0.0000	0.0000	0.0000
<b>Total:</b>	388.4405	480.0000	633.0000	468.0000

### **Helicopter Services**

Charged	0.0000	0.0000	0.0000	0.0000
Voted	388.4405	480.0000	633.0000	468.0000
Revenue	388.4405	480.0000	633.0000	468.0000
Capital	0.0000	0.0000	0.0000	0.0000

### **Professional Services**

2041 Taxes on Vehicles				
2041 00				
2041 00 001 Direction and Administration	0.7816	2.0000	2.0000	1.5000
2041 00 <b>Total:</b>	0.7816	2.0000	2.0000	1.5000
2041 <b>Total:</b>	0.7816	2.0000	2.0000	1.5000
<b>Total:</b>	0.7816	2.0000	2.0000	1.5000

### **Professional Services**

Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.7816	2.0000	2.0000	1.5000
Revenue	0.7816	2.0000	2.0000	1.5000
Capital	0.0000	0.0000	0.0000	0.0000

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

5055 Capital Outlay on Road Transport				
5055 00				
5055 00 102 Acquisition of Fleet	1.0006	84.2400	84.2400	0.4500

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
5055 00 789 Special Component Plan for Scheduled Caste	0.0000	27.5400	27.5400	0.2000
5055 00 796 Tribal Area sub-plan	0.0000	50.2200	50.2200	0.3500
5055 00 <b>Total:</b>	1.0006	162.0000	162.0000	1.0000
5055 <b>Total:</b>	1.0006	162.0000	162.0000	1.0000
<b>Total:</b>	1.0006	162.0000	162.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Development of IWT on Gumati and Howrah River in Tripura</u> Voted	1.0006	162.0000	162.0000	1.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	1.0006	162.0000	162.0000	1.0000

### **Road Safety**

3055 Road Transport				
3055 00				
3055 00 101 Solatium Fund Authority	27.1795	21.0000	35.0000	35.0000
3055 00 789 Special Component Plan for Scheduled Caste	9.8148	12.0000	20.0000	20.0000
3055 00 796 Tribal Area sub-plan	20.9619	27.0000	45.0000	45.0000
3055 00 <b>Total:</b>	57.9561	60.0000	100.0000	100.0000
3055 <b>Total:</b>	57.9561	60.0000	100.0000	100.0000
<b>Total:</b>	57.9561	60.0000	100.0000	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Road Safety</u> Voted	57.9561	60.0000	100.0000	100.0000
Revenue	57.9561	60.0000	100.0000	100.0000
Capital	0.0000	0.0000	0.0000	0.0000

### **Medical Re-imburement**

2041 Taxes on Vehicles				
2041 00				
2041 00 001 Direction and Administration	0.5722	2.0000	10.5000	2.0000
2041 00 <b>Total:</b>	0.5722	2.0000	10.5000	2.0000
2041 <b>Total:</b>	0.5722	2.0000	10.5000	2.0000
<b>Total:</b>	0.5722	2.0000	10.5000	2.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u> Voted	0.5722	2.0000	10.5000	2.0000
Revenue	0.5722	2.0000	10.5000	2.0000
Capital	0.0000	0.0000	0.0000	0.0000

### **Other Capital Expenditure**

5055 Capital Outlay on Road Transport

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2020-21	2021-22	2021-22	2022-23	
5055 00					
5055 00 103 Workshop Facilities	0.0000	0.0000	10.0000	1.0000	
5055 00 <b>Total:</b>	0.0000	0.0000	10.0000	1.0000	
5055 <b>Total:</b>	0.0000	0.0000	10.0000	1.0000	
	<b>Total:</b>	0.0000	0.0000	10.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Other Capital Expenditure</u>	Voted	0.0000	0.0000	10.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	10.0000	1.0000

**Outsourcing of Services**

2041 Taxes on Vehicles					
2041 00					
2041 00 001 Direction and Administration	12.9097	15.0000	15.0000	15.0000	
2041 00 <b>Total:</b>	12.9097	15.0000	15.0000	15.0000	
2041 <b>Total:</b>	12.9097	15.0000	15.0000	15.0000	
	<b>Total:</b>	12.9097	15.0000	15.0000	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>	Voted	12.9097	15.0000	15.0000	15.0000
	Revenue	12.9097	15.0000	15.0000	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Legal / Decretal Charges**

3055 Road Transport					
3055 00					
3055 00 001 Direction and Administration	0.3000	0.5000	3.7300	0.0000	
3055 00 <b>Total:</b>	0.3000	0.5000	3.7300	0.0000	
3055 <b>Total:</b>	0.3000	0.5000	3.7300	0.0000	
	<b>Total:</b>	0.3000	0.5000	3.7300	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Legal / Decretal Charges</u>	Voted	0.3000	0.5000	3.7300	0.0000
	Revenue	0.3000	0.5000	3.7300	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Special Assistance- Capital**

5055 Capital Outlay on Road Transport				
5055 00				
5055 00 050 Lands and Buildings	0.0000	0.0000	201.0300	350.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2020-21	2021-22	2021-22	2022-23	
5055 00 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	89.6300	200.0000	
5055 00 796 Tribal Area sub-plan	0.0000	0.0000	156.3700	450.0000	
5055 00 <b>Total:</b>	0.0000	0.0000	447.0300	1000.0000	
5055 <b>Total:</b>	0.0000	0.0000	447.0300	1000.0000	
<b>Total:</b>	0.0000	0.0000	447.0300	1000.0000	
<u>Special Assistance- Capital</u>	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	447.0300	1000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	447.0300	1000.0000
<b>Total - Demand:- 11</b>	2486.6067	3259.5000	4577.5300	3882.5000	
Charged	0.0000	0.0000	0.0000	0.0000	
Voted	2486.6067	3259.5000	4577.5300	3882.5000	
Revenue	1531.7203	2496.5000	2967.1500	2658.5000	
Capital	954.8864	763.0000	1610.3800	1224.0000	
<b>Grand Total: Demand:- 11</b>	2486.6067	3259.5000	4577.5300	3882.5000	
Charged	0.0000	0.0000	0.0000	0.0000	
Voted	2486.6067	3259.5000	4577.5300	3882.5000	
Revenue	1531.7203	2496.5000	2967.1500	2658.5000	
Capital	954.8864	763.0000	1610.3800	1224.0000	
<b>Recovery: Demand:- 11</b>	0.0240	0.0000	0.0000	0.0000	
Charged	0.0000	0.0000	0.0000	0.0000	
Voted	0.0240	0.0000	0.0000	0.0000	
Revenue	0.0240	0.0000	0.0000	0.0000	
Capital	0.0000	0.0000	0.0000	0.0000	
<b>Net Amount: Demand:- 11</b>	2486.5827	3259.5000	4577.5300	3882.5000	
Charged	0.0000	0.0000	0.0000	0.0000	
Voted	2486.5827	3259.5000	4577.5300	3882.5000	
Revenue	1531.6963	2496.5000	2967.1500	2658.5000	
Capital	954.8864	763.0000	1610.3800	1224.0000	

**Co-operation**

**Demand No : 12**

**Volume : I**





**DEMAND NO:- 12**

Estimates of the Amount required in the year ending 31st March, 2023 to defray the charges in respect of Demand No : 12

*(Amount in Lakhs)*

	CHARGED	VOTED	TOTAL
Gross expenditure	290.0000	4459.0000	4749.0000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	290.0000	4459.0000	4749.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Major Heads which will be accounted for under this Demand

**12 Co-operation**

<b>2049</b>	Interest Payments	78.7434	109.0000	55.0000	80.0000
<b>2059</b>	Public Works	1.9968	5.0000	18.4400	20.0000
<b>2425</b>	Co-operation	2204.7392	2779.0000	2734.4000	3053.0000
<b>4425</b>	Capital Outlay on Co-operation	382.0000	413.0000	413.0000	799.0000
<b>5465</b>	Investments in General Financial and Trading Institutions	0.0000	0.0000	0.0000	150.0000
<b>6003</b>	Internal debt of the State Government	292.7030	291.0000	172.0000	210.0000
<b>6425</b>	Loans for Cooperation	82.5000	435.0000	295.0000	437.0000

<b>Total Demand No. 12</b>		3042.6823	4032.0000	3687.8400	4749.0000
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	<b>Charged</b>	371.4464	400.0000	227.0000	290.0000
	Out of which Revenue	78.7434	109.0000	55.0000	80.0000
	Out of which Capital	292.7030	291.0000	172.0000	210.0000
	<b>Voted</b>	2671.2360	3632.0000	3460.8400	4459.0000
	Out of which Revenue	2206.7360	2784.0000	2752.8400	3073.0000
	Out of which Capital	464.5000	848.0000	708.0000	1386.0000
	Total Revenue	2285.4793	2893.0000	2807.8400	3153.0000
	Total Capital	757.2030	1139.0000	880.0000	1596.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Minor Heads under which the Major Heads will be accounted for

**Wages**

2425	Co-operation						
2425	00						
2425	00	001	Direction and Administration	1.9212	2.5000	2.5000	2.7500
2425	00		<b>Total:</b>	1.9212	2.5000	2.5000	2.7500
2425			<b>Total:</b>	1.9212	2.5000	2.5000	2.7500
			<b>Total:</b>	1.9212	2.5000	2.5000	2.7500
			Charged	0.0000	0.0000	0.0000	0.0000
			Voted	1.9212	2.5000	2.5000	2.7500
			Revenue	1.9212	2.5000	2.5000	2.7500
			Capital	0.0000	0.0000	0.0000	0.0000

**Repayment of Loan**

6003	Internal debt of the State Government						
6003	00	00					
6003	00	105	Loans from the National Bank for Agricultural and Rural Development	186.4370	92.0000	51.6100	0.0000
6003	00	108	Loans from National Co-operative Development Corporation	106.2660	199.0000	120.3900	210.0000
6003	00		<b>Total:</b>	292.7030	291.0000	172.0000	210.0000
6003			<b>Total:</b>	292.7030	291.0000	172.0000	210.0000
			<b>Total:</b>	292.7030	291.0000	172.0000	210.0000
			Charged	292.7030	291.0000	172.0000	210.0000
			Voted	0.0000	0.0000	0.0000	0.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	292.7030	291.0000	172.0000	210.0000

**Interest**

2049	Interest Payments						
2049	01		Interest on Internal Debt.				
2049	01	200	Interest on Other Internal Debts	78.7434	109.0000	55.0000	80.0000
2049	01		<b>Total:</b>	78.7434	109.0000	55.0000	80.0000
2049			<b>Total:</b>	78.7434	109.0000	55.0000	80.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

	<b>Total:</b>	78.7434	109.0000	55.0000	80.0000
	Charged	78.7434	109.0000	55.0000	80.0000
<u>Interest</u>	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	78.7434	109.0000	55.0000	80.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **Electricity Charges**

2425	Co-operation						
2425	00						
2425	00	001	Direction and Administration	4.4975	5.0000	5.0000	7.0000
2425	00		<b>Total:</b>	4.4975	5.0000	5.0000	7.0000
2425			<b>Total:</b>	4.4975	5.0000	5.0000	7.0000

	<b>Total:</b>	4.4975	5.0000	5.0000	7.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>	Voted	4.4975	5.0000	5.0000	7.0000
	Revenue	4.4975	5.0000	5.0000	7.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **Minor Works**

2059	Public Works						
2059	80		General				
2059	80	053	Maintenance and Repairs	1.9968	5.0000	18.4400	20.0000
2059	80		<b>Total:</b>	1.9968	5.0000	18.4400	20.0000
2059			<b>Total:</b>	1.9968	5.0000	18.4400	20.0000

	<b>Total:</b>	1.9968	5.0000	18.4400	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	1.9968	5.0000	18.4400	20.0000
	Revenue	1.9968	5.0000	18.4400	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **Salary for Staff Deputed to TTAADC**

2425	Co-operation						
2425	00						
2425	00	001	Direction and Administration	128.8423	150.0000	150.0000	190.0000
2425	00		<b>Total:</b>	128.8423	150.0000	150.0000	190.0000
2425			<b>Total:</b>	128.8423	150.0000	150.0000	190.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

	<b>Total:</b>	128.8423	150.0000	150.0000	190.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salary for Staff Deputed to TTAADC</u>	Voted	128.8423	150.0000	150.0000	190.0000
	Revenue	128.8423	150.0000	150.0000	190.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **Transfer of fund to TTAADC**

2425	Co-operation				
2425	00				
2425	00	796	Tribal Area sub-plan	16.0000	18.0000
2425	00		<b>Total:</b>	16.0000	18.0000
2425			<b>Total:</b>	16.0000	18.0000

	<b>Total:</b>	16.0000	18.0000	18.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Transfer of fund to TTAADC</u>	Voted	16.0000	18.0000	18.0000	20.0000
	Revenue	16.0000	18.0000	18.0000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **Others**

2425	Co-operation				
2425	00				
2425	00	001	Direction and Administration	47.0824	52.0000
2425	00		<b>Total:</b>	47.0824	52.0000
2425			<b>Total:</b>	47.0824	52.0000

	<b>Total:</b>	47.0824	52.0000	55.0000	60.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	47.0824	52.0000	55.0000	60.0000
	Revenue	47.0824	52.0000	55.0000	60.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **Salaries**

2425	Co-operation				
2425	00				
2425	00	001	Direction and Administration	1878.5596	2234.5000
2425	00		<b>Total:</b>	1878.5596	2234.5000
2425			<b>Total:</b>	1878.5596	2234.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

	<b>Total:</b>	1878.5596	2234.5000	2234.5000	2433.2500
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	1878.5596	2234.5000	2234.5000	2433.2500
	Revenue	1878.5596	2234.5000	2234.5000	2433.2500
	Capital	0.0000	0.0000	0.0000	0.0000

### **Credit Co-operatives**

4425	Capital Outlay on Co-operation						
4425	00						
4425	00	796	Tribal Area sub-plan	15.0000	17.0000	17.0000	19.0000
4425	00	<b>Total:</b>		15.0000	17.0000	17.0000	19.0000
4425	<b>Total:</b>			15.0000	17.0000	17.0000	19.0000

	<b>Total:</b>	15.0000	17.0000	17.0000	19.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Credit Co-operatives</u>	Voted	15.0000	17.0000	17.0000	19.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	15.0000	17.0000	17.0000	19.0000

### **Other Co-operatives**

4425	Capital Outlay on Co-operation						
4425	00						
4425	00	108	Investments in other Cooperatives	28.0000	31.0000	31.0000	32.0000
4425	00	789	Special Component Plan for Scheduled Caste	12.0000	13.0000	13.0000	14.0000
4425	00	796	Tribal Area sub-plan	20.0000	22.0000	22.0000	24.0000
4425	00	<b>Total:</b>		60.0000	66.0000	66.0000	70.0000
4425	<b>Total:</b>			60.0000	66.0000	66.0000	70.0000

	<b>Total:</b>	60.0000	66.0000	66.0000	70.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Other Co-operatives</u>	Voted	60.0000	66.0000	66.0000	70.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	60.0000	66.0000	66.0000	70.0000

### **Consumer Co-operatives**

4425	Capital Outlay on Co-operation						
4425	00						
4425	00	106	Investments in multi-purpose Rural Cooperatives	110.0000	112.0000	112.0000	120.0000
4425	00	789	Special Component Plan for Scheduled Caste	40.0000	41.0000	41.0000	43.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
4425 00 796 Tribal Area sub-plan	70.0000	72.0000	72.0000	77.0000
4425 00 <b>Total:</b>	220.0000	225.0000	225.0000	240.0000
4425 <b>Total:</b>	220.0000	225.0000	225.0000	240.0000
<b>Total:</b>	220.0000	225.0000	225.0000	240.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	220.0000	225.0000	225.0000	240.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	220.0000	225.0000	225.0000	240.0000

**Warehousing Marketing and Processing**

4425 Capital Outlay on Co-operation				
4425 00				
4425 00 108 Investments in other Cooperatives	42.4200	50.0000	50.0000	58.0000
4425 00 789 Special Component Plan for Scheduled Caste	17.0700	20.0000	20.0000	22.0000
4425 00 796 Tribal Area sub-plan	27.5100	35.0000	35.0000	40.0000
4425 00 <b>Total:</b>	87.0000	105.0000	105.0000	120.0000
4425 <b>Total:</b>	87.0000	105.0000	105.0000	120.0000
<b>Total:</b>	87.0000	105.0000	105.0000	120.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	87.0000	105.0000	105.0000	120.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	87.0000	105.0000	105.0000	120.0000

**Grants to Credit Co-operatives**

2425 Co-operation				
2425 00				
2425 00 107 Assistance to credit co-operatives	25.2900	32.5000	31.0000	34.5000
2425 00 789 Special Component Plan for Scheduled Caste	9.9400	12.0000	12.5000	13.0000
2425 00 796 Tribal Area sub-plan	15.9700	20.5000	21.5000	22.5000
2425 00 <b>Total:</b>	51.2000	65.0000	65.0000	70.0000
2425 <b>Total:</b>	51.2000	65.0000	65.0000	70.0000
<b>Total:</b>	51.2000	65.0000	65.0000	70.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	51.2000	65.0000	65.0000	70.0000
Revenue	51.2000	65.0000	65.0000	70.0000
Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

**Capital Infusion to TCARDB Ltd.**

5465	Investments in General Financial and Trading Institutions				
5465 01	Investments in General Financial Institutions				
5465 01 190	Investments in Public Sector and Other Undertakings Banks, etc.	0.0000	0.0000	0.0000	150.0000
5465 01	<b>Total:</b>	0.0000	0.0000	0.0000	150.0000
5465	<b>Total:</b>	0.0000	0.0000	0.0000	150.0000
	<b>Total:</b>	0.0000	0.0000	0.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Capital Infusion to TCARDB Ltd.</u>	Voted	0.0000	0.0000	0.0000	150.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	150.0000

**Reimbursable ICDP - Loan**

6425	Loans for Cooperation				
6425 00					
6425 00 107	Loans to credit Cooperatives	36.4000	200.0000	145.6000	199.5000
6425 00 789	Special Component Plan for Scheduled Caste	11.9000	80.0000	47.6000	80.5000
6425 00 796	Tribal Area sub-plan	21.7000	140.0000	86.8000	140.0000
6425 00	<b>Total:</b>	70.0000	420.0000	280.0000	420.0000
6425	<b>Total:</b>	70.0000	420.0000	280.0000	420.0000
	<b>Total:</b>	70.0000	420.0000	280.0000	420.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Reimbursable ICDP - Loan</u>	Voted	70.0000	420.0000	280.0000	420.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	70.0000	420.0000	280.0000	420.0000

**Reimbursable ICDP - Subsidy**

2425	Co-operation				
2425 00					
2425 00 108	Assistance to other co-operatives	15.6000	85.0000	62.4000	85.5000
2425 00 789	Special Component Plan for Scheduled Caste	5.1000	35.0000	20.4000	34.5000
2425 00 796	Tribal Area sub-plan	9.3000	60.0000	37.2000	60.0000
2425 00	<b>Total:</b>	30.0000	180.0000	120.0000	180.0000
2425	<b>Total:</b>	30.0000	180.0000	120.0000	180.0000



Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

	<b>Total:</b>	30.0000	180.0000	120.0000	180.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Reimbursable ICDP - Subsidy</u>	Voted	30.0000	180.0000	120.0000	180.0000
	Revenue	30.0000	180.0000	120.0000	180.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **Genoushodhi**

6425	Loans for Cooperation						
6425	00						
6425	00	108	Loans to other Cooperatives	6.2500	7.0000	7.0000	8.0000
6425	00	789	Special Component Plan for Scheduled Caste	2.2500	3.0000	3.0000	3.5000
6425	00	796	Tribal Area sub-plan	4.0000	5.0000	5.0000	5.5000
6425	00		<b>Total:</b>	12.5000	15.0000	15.0000	17.0000
6425			<b>Total:</b>	12.5000	15.0000	15.0000	17.0000

	<b>Total:</b>	12.5000	15.0000	15.0000	17.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Genoushodhi</u>	Voted	12.5000	15.0000	15.0000	17.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	12.5000	15.0000	15.0000	17.0000

### **Medical Re-imburement**

2425	Co-operation						
2425	00						
2425	00	001	Direction and Administration	13.8482	25.0000	30.0000	30.0000
2425	00		<b>Total:</b>	13.8482	25.0000	30.0000	30.0000
2425			<b>Total:</b>	13.8482	25.0000	30.0000	30.0000

	<b>Total:</b>	13.8482	25.0000	30.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>	Voted	13.8482	25.0000	30.0000	30.0000
	Revenue	13.8482	25.0000	30.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **Outsourcing of Services**

2425	Co-operation						
2425	00						
2425	00	001	Direction and Administration	0.7939	1.0000	4.4000	5.0000
2425	00		<b>Total:</b>	0.7939	1.0000	4.4000	5.0000
2425			<b>Total:</b>	0.7939	1.0000	4.4000	5.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
<b>Total:</b>	0.7939	1.0000	4.4000	5.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u> Voted	0.7939	1.0000	4.4000	5.0000
Revenue	0.7939	1.0000	4.4000	5.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Grants for Tripura State Cooperative Union (TSCU)**

2425 Co-operation				
2425 00				
2425 00 003 Training	15.9960	21.0000	22.5000	25.0000
2425 00 789 Special Component Plan for Scheduled Caste	5.7480	9.0000	10.0000	11.0000
2425 00 796 Tribal Area sub-plan	10.2500	16.0000	17.5000	19.0000
2425 00 <b>Total:</b>	31.9940	46.0000	50.0000	55.0000
2425 <b>Total:</b>	31.9940	46.0000	50.0000	55.0000
<b>Total:</b>	31.9940	46.0000	50.0000	55.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants for Tripura State Cooperative Union (TSCU)</u> Voted	31.9940	46.0000	50.0000	55.0000
Revenue	31.9940	46.0000	50.0000	55.0000
Capital	0.0000	0.0000	0.0000	0.0000

**State Contribution for Computerization of LAMPS**

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

**Capital Infusion to ACUB**

4425 Capital Outlay on Co-operation				
4425 00				
4425 00 200 Other Investments	0.0000	0.0000	0.0000	150.0000
4425 00 <b>Total:</b>	0.0000	0.0000	0.0000	150.0000
4425 <b>Total:</b>	0.0000	0.0000	0.0000	150.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
<b>Total:</b>	0.0000	0.0000	0.0000	150.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Capital Infusion to ACUB</u>				
Voted	0.0000	0.0000	0.0000	150.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	150.0000
<b><u>Modernisation of TSCU</u></b>				
4425 Capital Outlay on Co-operation				
4425 00				
4425 00 200 Other Investments	0.0000	0.0000	0.0000	100.0000
4425 00 <b>Total:</b>	0.0000	0.0000	0.0000	100.0000
4425 <b>Total:</b>	0.0000	0.0000	0.0000	100.0000
<b>Total:</b>	0.0000	0.0000	0.0000	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Modernisation of TSCU</u>				
Voted	0.0000	0.0000	0.0000	100.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	100.0000
<b>Grand Total: Demand:- 12</b>				
	3042.6823	4032.0000	3687.8400	4749.0000
Charged	371.4464	400.0000	227.0000	290.0000
Voted	2671.2360	3632.0000	3460.8400	4459.0000
Revenue	2285.4793	2893.0000	2807.8400	3153.0000
Capital	757.2030	1139.0000	880.0000	1596.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
<b>Recovery: Demand:- 12</b>	0.2701	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.2701	0.0000	0.0000	0.0000
Revenue	0.2701	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
<b>Net Amount: Demand:- 12</b>	3042.4122	4032.0000	3687.8400	4749.0000
Charged	371.4464	400.0000	227.0000	290.0000
Voted	2670.9659	3632.0000	3460.8400	4459.0000
Revenue	2285.2092	2893.0000	2807.8400	3153.0000
Capital	757.2030	1139.0000	880.0000	1596.0000

**Public Works (R&B)**

**Demand No : 13**

**Volume : I**



**DEMAND NO:- 13**

Estimates of the Amount required in the year ending 31st March, 2023 to defray the charges in respect of Demand No : 13

*(Amount in Lakhs)*

	CHARGED	VOTED	TOTAL
Gross expenditure	759.2300	147375.0000	148134.2300
Recoveries (Deduction)	0.0000	3000.0000	3000.0000
Net Amount	759.2300	144375.0000	145134.2300

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Major Heads which will be accounted for under this Demand

**13 Public Works (R&B)**

<b>2049</b>	Interest Payments	449.2313	400.0000	141.7000	72.0000
<b>2059</b>	Public Works	23710.0612	30385.4000	29166.1200	33746.0000
<b>2070</b>	Other Administrative Services	47.2000	50.0000	50.0000	75.0000
<b>2216</b>	Housing	9180.7713	750.0000	902.5600	1000.0000
<b>3054</b>	Roads and Bridges	41420.4803	22800.0000	18059.8900	18151.0000
<b>4059</b>	Capital Outlay on Public Works	4752.6945	4056.0000	13393.9400	32301.0000
<b>4216</b>	Capital Outlay on Housing	91.4907	10.0000	36.0000	15.0000
<b>4552</b>	Capital Outlay on North Eastern Areas	0.0000	1000.0000	185.4500	5.0000
<b>5054</b>	Capital Outlay on Roads and Bridges	27622.9024	58921.0000	90591.6700	62082.0000
<b>6003</b>	Internal debt of the State Government	1064.9900	1100.0000	687.2300	687.2300
<b>Total Demand No. 13</b>		108339.8216	119472.4000	153214.5600	148134.2300

	<b>Charged</b>	1590.9623	1500.0000	955.9100	759.2300
	Out of which Revenue	484.2147	400.0000	141.7000	72.0000
	Out of which Capital	1106.7476	1100.0000	814.2100	687.2300
	<b>Voted</b>	106748.8593	117972.4000	152258.6500	147375.0000
	Out of which Revenue	74323.5294	53985.4000	48178.5700	52972.0000
	Out of which Capital	32425.3299	63987.0000	104080.0800	94403.0000
	Total Revenue	74807.7441	54385.4000	48320.2700	53044.0000
	Total Capital	33532.0775	65087.0000	104894.2900	95090.2300

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Minor Heads under which the Major Heads will be accounted for

**Wages**

2059	Public Works				
2059 80	General				
2059 80	001 Direction and Administration	100.4790	135.0000	135.0000	148.5000
2059 80	<b>Total:</b>	100.4790	135.0000	135.0000	148.5000
2059	<b>Total:</b>	100.4790	135.0000	135.0000	148.5000
<b>Total:</b>		100.4790	135.0000	135.0000	148.5000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		100.4790	135.0000	135.0000	148.5000
Revenue		100.4790	135.0000	135.0000	148.5000
Capital		0.0000	0.0000	0.0000	0.0000

**40% PMGSY**

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

**Maintenance of Roads & Bridges**

3054	Roads and Bridges				
3054 04	District and Other Roads				
3054 04	789 Special Component Plan for Scheduled Caste	1470.4813	0.0000	0.0000	0.0000
3054 04	796 Tribal Area sub-plan	2679.2021	0.0000	0.0000	0.0000
3054 04	800 Other expenditure	4497.8890	0.0000	0.0000	0.0000
3054 04	<b>Total:</b>	8647.5724	0.0000	0.0000	0.0000
3054	<b>Total:</b>	8647.5724	0.0000	0.0000	0.0000



Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate		
	2020-21	2021-22	2021-22	2022-23		
	<b>Total:</b>	8647.5724	0.0000	0.0000	0.0000	
	Charged	0.0000	0.0000	0.0000	0.0000	
<u>Maintenance of Roads &amp; Bridges</u>	Voted	8647.5724	0.0000	0.0000	0.0000	
	Revenue	8647.5724	0.0000	0.0000	0.0000	
	Capital	0.0000	0.0000	0.0000	0.0000	
<b><u>Repayment of Loan</u></b>						
6003	Internal debt of the State Government					
6003 00	00					
6003 00	103	Loans from Life Insurance Corporation of India	1056.7500	1088.0000	687.2300	687.2300
6003 00	104	Loans from General Insurance Corporation of India	8.2400	12.0000	0.0000	0.0000
6003 00	<b>Total:</b>		1064.9900	1100.0000	687.2300	687.2300
6003	<b>Total:</b>		1064.9900	1100.0000	687.2300	687.2300
	<b>Total:</b>		1064.9900	1100.0000	687.2300	687.2300
	Charged		1064.9900	1100.0000	687.2300	687.2300
<u>Repayment of Loan</u>	Voted		0.0000	0.0000	0.0000	0.0000
	Revenue		0.0000	0.0000	0.0000	0.0000
	Capital		1064.9900	1100.0000	687.2300	687.2300
<b><u>Interest</u></b>						
2049	Interest Payments					
2049 01	Interest on Internal Debt.					
2049 01	200	Interest on Other Internal Debts	449.2313	400.0000	141.7000	72.0000
2049 01	<b>Total:</b>		449.2313	400.0000	141.7000	72.0000
2049	<b>Total:</b>		449.2313	400.0000	141.7000	72.0000
	<b>Total:</b>		449.2313	400.0000	141.7000	72.0000
	Charged		449.2313	400.0000	141.7000	72.0000
<u>Interest</u>	Voted		0.0000	0.0000	0.0000	0.0000
	Revenue		449.2313	400.0000	141.7000	72.0000
	Capital		0.0000	0.0000	0.0000	0.0000
<b><u>Electricity Charges</u></b>						
2059	Public Works					
2059 80	General					
2059 80	001	Direction and Administration	70.0000	80.0000	247.0000	100.0000
2059 80	<b>Total:</b>		70.0000	80.0000	247.0000	100.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
2059 <b>Total:</b>	70.0000	80.0000	247.0000	100.0000
<b>Total:</b>	70.0000	80.0000	247.0000	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u> Voted	70.0000	80.0000	247.0000	100.0000
Revenue	70.0000	80.0000	247.0000	100.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Scholarship/Stipend**

2059 Public Works				
2059 80 General				
2059 80 003 Training	20.5073	38.0000	38.0000	50.0000
2059 80 <b>Total:</b>	20.5073	38.0000	38.0000	50.0000
2059 <b>Total:</b>	20.5073	38.0000	38.0000	50.0000
<b>Total:</b>	20.5073	38.0000	38.0000	50.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</u> Voted	20.5073	38.0000	38.0000	50.0000
Revenue	20.5073	38.0000	38.0000	50.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Suspense**

2059 Public Works				
2059 80 General				
2059 80 799 Suspense	1223.0151	3000.0000	1500.0000	1500.0000
2059 80 <b>Total:</b>	1223.0151	3000.0000	1500.0000	1500.0000
2059 <b>Total:</b>	1223.0151	3000.0000	1500.0000	1500.0000
3054 Roads and Bridges				
3054 04 District and Other Roads				
3054 04 799 Suspense	0.0000	0.0000	1500.0000	1500.0000
3054 04 <b>Total:</b>	0.0000	0.0000	1500.0000	1500.0000
3054 <b>Total:</b>	0.0000	0.0000	1500.0000	1500.0000
<b>Total:</b>	1223.0151	3000.0000	3000.0000	3000.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Suspense</u> Voted	1223.0151	3000.0000	3000.0000	3000.0000
Revenue	1223.0151	3000.0000	3000.0000	3000.0000
Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
<b>Recovery of Scheme</b>	0.0000	3000.0000	3000.0000	3000.0000
<u>Suspense</u> Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	3000.0000	3000.0000	3000.0000
Revenue	0.0000	3000.0000	3000.0000	3000.0000
Capital	0.0000	0.0000	0.0000	0.0000
<b>Net Amount of Scheme</b>	0.0000	0.0000	0.0000	0.0000
<u>Suspense</u> Charged	0.0000	0.0000	0.0000	0.0000
Voted	1223.0151	0.0000	0.0000	0.0000
Revenue	1223.0151	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

### **Major Works**

4059	Capital Outlay on Public Works					
4059 01	Office Buildings					
4059 01	051	Construction	63.2418	156.0000	140.6200	520.0000
4059 01	789	Special Component Plan for Scheduled Caste	20.6538	51.0000	46.0000	170.0000
4059 01	796	Tribal Area sub-plan	32.8196	93.0000	83.8400	310.0000
4059 01	<b>Total:</b>		116.7152	300.0000	270.4600	1000.0000
4059 60	Other Buildings					
4059 60	051	Construction	132.4547	0.0000	65.8700	0.0000
4059 60	789	Special Component Plan for Scheduled Caste	39.4529	0.0000	21.6300	0.0000
4059 60	796	Tribal Area sub-plan	58.4784	0.0000	39.4800	0.0000
4059 60	<b>Total:</b>		230.3860	0.0000	126.9800	0.0000
4059	<b>Total:</b>		347.1012	300.0000	397.4400	1000.0000
5054	Capital Outlay on Roads and Bridges					
5054 04	District and Other Roads					
5054 04	789	Special Component Plan for Scheduled Caste	55.8130	119.0000	17.3700	255.0000
5054 04	796	Tribal Area sub-plan	101.9731	217.0000	31.6800	465.0000
5054 04	800	Other expenditure	170.8686	364.0000	53.5100	780.0000
5054 04	<b>Total:</b>		328.6547	700.0000	102.5600	1500.0000
5054 05	Roads					
5054 05	101	Bridges	0.0000	0.0000	1040.0000	0.0000
5054 05	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	340.0000	0.0000
5054 05	796	Tribal Area sub-plan	0.0000	0.0000	620.0000	0.0000
5054 05	<b>Total:</b>		0.0000	0.0000	2000.0000	0.0000
5054	<b>Total:</b>		328.6547	700.0000	2102.5600	1500.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2020-21	2021-22	2021-22	2022-23	
	<b>Total:</b>	675.7559	1000.0000	2500.0000	2500.0000
	Charged	41.7576	0.0000	126.9800	0.0000
<u>Major Works</u>	Voted	633.9982	1000.0000	2373.0200	2500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	675.7559	1000.0000	2500.0000	2500.0000
<b><u>Minor Works</u></b>					
2059	Public Works				
2059 60	Other Buildings				
2059 60	053 Maintenance and Repairs	7.5000	0.0000	0.0000	0.0000
2059 60	<b>Total:</b>	7.5000	0.0000	0.0000	0.0000
2059 80	General				
2059 80	053 Maintenance and Repairs	389.0941	390.0000	373.7300	520.0000
2059 80	105 Public Works Workshops	195.1428	0.0000	0.0000	0.0000
2059 80	789 Special Component Plan for Scheduled Caste	238.7132	127.5000	122.4400	170.0000
2059 80	796 Tribal Area sub-plan	444.5032	232.5000	101.2700	310.0000
2059 80	<b>Total:</b>	1267.4533	750.0000	597.4400	1000.0000
2059	<b>Total:</b>	1274.9533	750.0000	597.4400	1000.0000
2216	Housing				
2216 05	General Pool Accommodation				
2216 05	789 Special Component Plan for Scheduled Caste	134.4841	127.5000	132.5600	170.0000
2216 05	796 Tribal Area sub-plan	242.7619	232.5000	363.7300	310.0000
2216 05	800 Other expenditure	411.5381	390.0000	406.2700	520.0000
2216 05	<b>Total:</b>	788.7840	750.0000	902.5600	1000.0000
2216	<b>Total:</b>	788.7840	750.0000	902.5600	1000.0000
3054	Roads and Bridges				
3054 04	District and Other Roads				
3054 04	105 Maintenance and Repairs	502.3200	0.0000	0.0000	0.0000
3054 04	789 Special Component Plan for Scheduled Caste	164.2200	0.0000	0.0000	0.0000
3054 04	796 Tribal Area sub-plan	299.4600	0.0000	0.0000	0.0000
3054 04	<b>Total:</b>	966.0000	0.0000	0.0000	0.0000
3054	<b>Total:</b>	966.0000	0.0000	0.0000	0.0000
	<b>Total:</b>	3029.7373	1500.0000	1500.0000	2000.0000
	Charged	34.9834	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	2994.7539	1500.0000	1500.0000	2000.0000
	Revenue	3029.7373	1500.0000	1500.0000	2000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Land Acquisition**

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2020-21	2021-22	2021-22	2022-23	
4059 Capital Outlay on Public Works					
4059 80 General					
4059 80 201 Acquisition of Land	587.0483	260.0000	494.5200	260.0000	
4059 80 789 Special Component Plan for Scheduled Caste	213.1329	85.0000	161.6700	85.0000	
4059 80 796 Tribal Area sub-plan	400.2687	155.0000	294.8100	155.0000	
4059 80 <b>Total:</b>	1200.4500	500.0000	951.0000	500.0000	
4059 <b>Total:</b>	1200.4500	500.0000	951.0000	500.0000	
	<b>Total:</b>	1200.4500	500.0000	951.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Land Acquisition</u>	Voted	1200.4500	500.0000	951.0000	500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1200.4500	500.0000	951.0000	500.0000

### **Finance Commission Grant**

3054 Roads and Bridges					
3054 04 District and Other Roads					
3054 04 105 Maintenance and Repairs	0.0000	3796.0000	0.5200	0.5200	
3054 04 789 Special Component Plan for Scheduled Caste	0.0000	1241.0000	0.1700	0.1700	
3054 04 796 Tribal Area sub-plan	0.0000	2263.0000	0.3100	0.3100	
3054 04 <b>Total:</b>	0.0000	7300.0000	1.0000	1.0000	
3054 <b>Total:</b>	0.0000	7300.0000	1.0000	1.0000	
	<b>Total:</b>	0.0000	7300.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Finance Commission Grant</u>	Voted	0.0000	7300.0000	1.0000	1.0000
	Revenue	0.0000	7300.0000	1.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **CSS - PMGSY**

3054 Roads and Bridges				
3054 04 District and Other Roads				
3054 04 338 Pradhan Mantri Gram Sadak Yojana	50.0000	0.0000	48.0000	0.0000
3054 04 <b>Total:</b>	50.0000	0.0000	48.0000	0.0000
3054 <b>Total:</b>	50.0000	0.0000	48.0000	0.0000
5054 Capital Outlay on Roads and Bridges				
5054 04 District and Other Roads				
5054 04 337 Road works	3617.6400	13000.0000	12952.0000	15600.0000
5054 04 789 Special Component Plan for Scheduled Caste	1182.6900	4250.0000	4250.0000	5100.0000
5054 04 796 Tribal Area sub-plan	2156.6700	7750.0000	7750.0000	9300.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
5054 04 <b>Total:</b>	6957.0000	25000.0000	24952.0000	30000.0000
5054 <b>Total:</b>	6957.0000	25000.0000	24952.0000	30000.0000
<b>Total:</b>	7007.0000	25000.0000	25000.0000	30000.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - PMGSY</u> Voted	7007.0000	25000.0000	25000.0000	30000.0000
Revenue	50.0000	0.0000	48.0000	0.0000
Capital	6957.0000	25000.0000	24952.0000	30000.0000

**CSS - NLCPR**

5054 Capital Outlay on Roads and Bridges				
5054 05 Roads				
5054 05 337 Roads Works	0.0000	0.0000	2080.0000	260.0000
5054 05 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	680.0000	85.0000
5054 05 796 Tribal Area sub-plan	0.0000	0.0000	1240.0000	155.0000
5054 05 <b>Total:</b>	0.0000	0.0000	4000.0000	500.0000
5054 <b>Total:</b>	0.0000	0.0000	4000.0000	500.0000
<b>Total:</b>	0.0000	0.0000	4000.0000	500.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - NLCPR</u> Voted	0.0000	0.0000	4000.0000	500.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	4000.0000	500.0000

**CSS - NEC**

4552 Capital Outlay on North Eastern Areas				
4552 00				
4552 00 337 Roads Works	0.0000	0.0000	61.3600	0.5200
4552 00 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	20.0600	0.1700
4552 00 796 Tribal Area sub-plan	0.0000	0.0000	36.5800	0.3100
4552 00 <b>Total:</b>	0.0000	0.0000	118.0000	1.0000
4552 <b>Total:</b>	0.0000	0.0000	118.0000	1.0000
<b>Total:</b>	0.0000	0.0000	118.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - NEC</u> Voted	0.0000	0.0000	118.0000	1.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	118.0000	1.0000

**CSS - EAP**

5054 Capital Outlay on Roads and Bridges

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2020-21	2021-22	2021-22	2022-23	
5054 04 District and Other Roads					
5054 04 337 Road works	60.9216	1275.6000	1040.0000	1040.0000	
5054 04 789 Special Component Plan for Scheduled Caste	19.9194	417.0000	340.0000	340.0000	
5054 04 796 Tribal Area sub-plan	36.3179	760.4000	620.0000	620.0000	
5054 04 <b>Total:</b>	117.1590	2453.0000	2000.0000	2000.0000	
5054 <b>Total:</b>	117.1590	2453.0000	2000.0000	2000.0000	
	<b>Total:</b>	117.1590	2453.0000	2000.0000	2000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - EAP</u>	Voted	117.1590	2453.0000	2000.0000	2000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	117.1590	2453.0000	2000.0000	2000.0000

**Transfer of fund to TTAADC**

5054 Capital Outlay on Roads and Bridges					
5054 04 District and Other Roads					
5054 04 796 Tribal Area sub-plan	425.6000	450.0000	450.0000	475.0000	
5054 04 <b>Total:</b>	425.6000	450.0000	450.0000	475.0000	
5054 <b>Total:</b>	425.6000	450.0000	450.0000	475.0000	
	<b>Total:</b>	425.6000	450.0000	450.0000	475.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Transfer of fund to TTAADC</u>	Voted	425.6000	450.0000	450.0000	475.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	425.6000	450.0000	450.0000	475.0000

**NABARD**

4059 Capital Outlay on Public Works				
4059 01 Office Buildings				
4059 01 051 Construction	865.7965	0.0000	0.0000	0.0000
4059 01 789 Special Component Plan for Scheduled Caste	266.1543	0.0000	0.0000	0.0000
4059 01 796 Tribal Area sub-plan	512.6173	0.0000	0.0000	0.0000
4059 01 <b>Total:</b>	1644.5680	0.0000	0.0000	0.0000
4059 60 Other Buildings				
4059 60 051 Construction	374.8334	0.0000	114.6800	0.0000
4059 60 789 Special Component Plan for Scheduled Caste	61.9700	0.0000	37.5000	0.0000
4059 60 796 Tribal Area sub-plan	228.3000	0.0000	68.3600	0.0000
4059 60 <b>Total:</b>	665.1034	0.0000	220.5400	0.0000
4059 <b>Total:</b>	2309.6715	0.0000	220.5400	0.0000
5054 Capital Outlay on Roads and Bridges				
5054 04 District and Other Roads				

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
5054	04	101	Bridges	987.4795	0.0000	207.6600	0.0000
5054	04	337	Road works	4114.5409	7800.0000	10596.0300	6240.0000
5054	04	789	Special Component Plan for Scheduled Caste	1686.5012	2550.0000	4094.5400	2040.0000
5054	04	796	Tribal Area sub-plan	3198.6456	4650.0000	5878.1800	3720.0000
5054	04		<b>Total:</b>	9987.1673	15000.0000	20776.4100	12000.0000
5054			<b>Total:</b>	9987.1673	15000.0000	20776.4100	12000.0000
<b>Total:</b>				12296.8387	15000.0000	20996.9500	12000.0000
Charged				0.0000	0.0000	0.0000	0.0000
<u>NABARD</u> Voted				12296.8387	15000.0000	20996.9500	12000.0000
Revenue				0.0000	0.0000	0.0000	0.0000
Capital				12296.8387	15000.0000	20996.9500	12000.0000

**State Share of NABARD**

5054	Capital Outlay on Roads and Bridges						
5054	04	District and Other Roads					
5054	04	337	Road works	1507.3949	2600.0000	1004.9200	517.9200
5054	04	789	Special Component Plan for Scheduled Caste	478.0635	850.0000	328.5400	169.3200
5054	04	796	Tribal Area sub-plan	893.6439	1550.0000	599.0900	308.7600
5054	04		<b>Total:</b>	2879.1023	5000.0000	1932.5500	996.0000
5054			<b>Total:</b>	2879.1023	5000.0000	1932.5500	996.0000
<b>Total:</b>				2879.1023	5000.0000	1932.5500	996.0000
Charged				0.0000	0.0000	0.0000	0.0000
<u>State Share of NABARD</u> Voted				2879.1023	5000.0000	1932.5500	996.0000
Revenue				0.0000	0.0000	0.0000	0.0000
Capital				2879.1023	5000.0000	1932.5500	996.0000

**State Share / Contribution of CSS**

4552	Capital Outlay on North Eastern Areas						
4552	00						
4552	00	337	Roads Works	0.0000	520.0000	35.0700	2.0800
4552	00	789	Special Component Plan for Scheduled Caste	0.0000	170.0000	11.4700	0.6800
4552	00	796	Tribal Area sub-plan	0.0000	310.0000	20.9100	1.2400
4552	00		<b>Total:</b>	0.0000	1000.0000	67.4500	4.0000
4552			<b>Total:</b>	0.0000	1000.0000	67.4500	4.0000



Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

<b>Total:</b>	0.0000	1000.0000	67.4500	4.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CSS</u> Voted	0.0000	1000.0000	67.4500	4.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	1000.0000	67.4500	4.0000

### **Others**

2059 Public Works				
2059 80 General				
2059 80 001 Direction and Administration	156.7371	200.0000	300.0000	300.0000
2059 80 <b>Total:</b>	156.7371	200.0000	300.0000	300.0000
2059 <b>Total:</b>	156.7371	200.0000	300.0000	300.0000
2216 Housing				
2216 02 Urban Housing				
2216 02 103 Assistance to Housing Boards	8391.9873	0.0000	0.0000	0.0000
2216 02 <b>Total:</b>	8391.9873	0.0000	0.0000	0.0000
2216 <b>Total:</b>	8391.9873	0.0000	0.0000	0.0000
<b>Total:</b>	8548.7244	200.0000	300.0000	300.0000

Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u> Voted	8548.7244	200.0000	300.0000	300.0000
Revenue	8548.7244	200.0000	300.0000	300.0000
Capital	0.0000	0.0000	0.0000	0.0000

### **Salaries**

2059 Public Works				
2059 80 General				
2059 80 001 Direction and Administration	20789.6972	25439.0000	25439.0000	27982.5000
2059 80 <b>Total:</b>	20789.6972	25439.0000	25439.0000	27982.5000
2059 <b>Total:</b>	20789.6972	25439.0000	25439.0000	27982.5000
<b>Total:</b>	20789.6972	25439.0000	25439.0000	27982.5000

Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u> Voted	20789.6972	25439.0000	25439.0000	27982.5000
Revenue	20789.6972	25439.0000	25439.0000	27982.5000
Capital	0.0000	0.0000	0.0000	0.0000

### **CSS - Roads and Bridges**

3054 Roads and Bridges  
3054 80 General

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
3054	80	789	Special Component Plan for Scheduled Caste	391.0000	0.0000	0.0000	0.0000
3054	80	796	Tribal Area sub-plan	713.0000	0.0000	0.0000	0.0000
3054	80	797	Transfers to/from Reserve Fund/Deposit Account	1196.0000	0.0000	0.0000	0.0000
3054	80		<b>Total:</b>	2300.0000	0.0000	0.0000	0.0000
3054			<b>Total:</b>	2300.0000	0.0000	0.0000	0.0000
5054	Capital Outlay on Roads and Bridges						
5054	04		District and Other Roads				
5054	04	337	Road works	2187.1192	3024.8400	3024.8400	4477.2000
5054	04	789	Special Component Plan for Scheduled Caste	715.0142	988.8900	988.8900	1463.7000
5054	04	796	Tribal Area sub-plan	1303.8501	1803.2700	1803.2700	2669.1000
5054	04		<b>Total:</b>	4205.9835	5817.0000	5817.0000	8610.0000
5054			<b>Total:</b>	4205.9835	5817.0000	5817.0000	8610.0000
<b>Total:</b>				6505.9835	5817.0000	5817.0000	8610.0000
Charged				0.0000	0.0000	0.0000	0.0000
<u>CSS - Roads and Bridges</u> Voted				6505.9835	5817.0000	5817.0000	8610.0000
Revenue				2300.0000	0.0000	0.0000	0.0000
Capital				4205.9835	5817.0000	5817.0000	8610.0000

### **Computerisation**

2070	Other Administrative Services						
2070	00						
2070	00	789	Special Component Plan for Scheduled Caste	8.0240	8.5000	8.5000	12.7500
2070	00	796	Tribal Area sub-plan	14.6320	15.5000	15.5000	23.2500
2070	00	800	Other expenditure	24.5440	26.0000	26.0000	39.0000
2070	00		<b>Total:</b>	47.2000	50.0000	50.0000	75.0000
2070			<b>Total:</b>	47.2000	50.0000	50.0000	75.0000
<b>Total:</b>				47.2000	50.0000	50.0000	75.0000
Charged				0.0000	0.0000	0.0000	0.0000
<u>Computerisation</u> Voted				47.2000	50.0000	50.0000	75.0000
Revenue				47.2000	50.0000	50.0000	75.0000
Capital				0.0000	0.0000	0.0000	0.0000

### **Maintenance of National Highway (NH)**

3054	Roads and Bridges						
3054	01	National Highways					
3054	01	337	Roadworks	663.4854	260.0000	260.0000	338.0000
3054	01	789	Special Component Plan for Scheduled Caste	229.7387	85.0000	85.0000	110.5000
3054	01	796	Tribal Area sub-plan	413.0248	155.0000	155.0000	201.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
3054 01 <b>Total:</b>	1306.2488	500.0000	500.0000	650.0000
3054 <b>Total:</b>	1306.2488	500.0000	500.0000	650.0000
<b>Total:</b>	1306.2488	500.0000	500.0000	650.0000
	Charged	0.0000	0.0000	0.0000
<u>Maintenance of National Highway (NH)</u>	Voted	1306.2488	500.0000	500.0000
	Revenue	1306.2488	500.0000	500.0000
	Capital	0.0000	0.0000	0.0000

**Refund of Security Deposits and Other Deposit Works**

2059 Public Works				
2059 80 General				
2059 80 800 Other expenditure	55.6126	5.0000	696.6800	600.0000
2059 80 <b>Total:</b>	55.6126	5.0000	696.6800	600.0000
2059 <b>Total:</b>	55.6126	5.0000	696.6800	600.0000
<b>Total:</b>	55.6126	5.0000	696.6800	600.0000
	Charged	0.0000	0.0000	0.0000
<u>Refund of Security Deposits and Other Deposit Works</u>	Voted	55.6126	696.6800	600.0000
	Revenue	55.6126	696.6800	600.0000
	Capital	0.0000	0.0000	0.0000

**State share of PMGSY**

3054 Roads and Bridges				
3054 04 District and Other Roads				
3054 04 338 Pradhan Mantri Gram Sadak Yojana	0.0000	0.0000	5.0000	0.0000
3054 04 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	2.3900	0.0000
3054 04 796 Tribal Area sub-plan	0.0000	0.0000	3.5000	0.0000
3054 04 <b>Total:</b>	0.0000	0.0000	10.8900	0.0000
3054 <b>Total:</b>	0.0000	0.0000	10.8900	0.0000
5054 Capital Outlay on Roads and Bridges				
5054 04 District and Other Roads				
5054 04 337 Road works	457.6000	1300.0000	515.0000	780.0000
5054 04 789 Special Component Plan for Scheduled Caste	149.6000	425.0000	167.6100	255.0000
5054 04 796 Tribal Area sub-plan	272.8000	775.0000	306.5000	465.0000
5054 04 <b>Total:</b>	880.0000	2500.0000	989.1100	1500.0000
5054 <b>Total:</b>	880.0000	2500.0000	989.1100	1500.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

	<b>Total:</b>	880.0000	2500.0000	1000.0000	1500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State share of PMGSY</u>	Voted	880.0000	2500.0000	1000.0000	1500.0000
	Revenue	0.0000	0.0000	10.8900	0.0000
	Capital	880.0000	2500.0000	989.1100	1500.0000

### **Medical Re-imbusement**

2059	Public Works					
2059 80	General					
2059 80	001	Direction and Administration	10.8836	80.0000	48.0000	50.0000
2059 80	<b>Total:</b>		10.8836	80.0000	48.0000	50.0000
2059	<b>Total:</b>		10.8836	80.0000	48.0000	50.0000

	<b>Total:</b>		10.8836	80.0000	48.0000	50.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imbusement</u>	Voted		10.8836	80.0000	48.0000	50.0000
	Revenue		10.8836	80.0000	48.0000	50.0000
	Capital		0.0000	0.0000	0.0000	0.0000

### **Other Capital Expenditure**

4216	Capital Outlay on Housing					
4216 01	Government Residential Buildings					
4216 01	106	General Pool Accommodation	50.9135	5.2000	19.8400	7.8000
4216 01	789	Special Component Plan for Scheduled Caste Tribal Area sub-plan	13.3122	1.7000	6.1200	2.5500
4216 01	796		27.2649	3.1000	10.0400	4.6500
4216 01	<b>Total:</b>		91.4907	10.0000	36.0000	15.0000
4216	<b>Total:</b>		91.4907	10.0000	36.0000	15.0000

	<b>Total:</b>		91.4907	10.0000	36.0000	15.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Other Capital Expenditure</u>	Voted		91.4907	10.0000	36.0000	15.0000
	Revenue		0.0000	0.0000	0.0000	0.0000
	Capital		91.4907	10.0000	36.0000	15.0000

### **Outsourcing of Services**

2059	Public Works					
2059 80	General					
2059 80	001	Direction and Administration	8.1760	8.4000	15.0000	15.0000
2059 80	<b>Total:</b>		8.1760	8.4000	15.0000	15.0000
2059	<b>Total:</b>		8.1760	8.4000	15.0000	15.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
<b>Total:</b>	8.1760	8.4000	15.0000	15.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u> Voted	8.1760	8.4000	15.0000	15.0000
Revenue	8.1760	8.4000	15.0000	15.0000
Capital	0.0000	0.0000	0.0000	0.0000

**CSS - North East Special Infrastructure Development Scheme (NESIDS)**

4059 Capital Outlay on Public Works				
4059 80 General				
4059 80 051 Construction	696.2118	1459.1000	1814.8000	1820.0000
4059 80 789 Special Component Plan for Scheduled Caste	0.0000	477.0000	594.3800	595.0000
4059 80 796 Tribal Area sub-plan	199.2600	869.9000	1080.8200	1085.0000
4059 80 <b>Total:</b>	895.4718	2806.0000	3490.0000	3500.0000
4059 <b>Total:</b>	895.4718	2806.0000	3490.0000	3500.0000
<b>Total:</b>	895.4718	2806.0000	3490.0000	3500.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	895.4718	2806.0000	3490.0000	3500.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	895.4718	2806.0000	3490.0000	3500.0000

**CSS - North East Road Sector Development Scheme (NERSDS)**

5054 Capital Outlay on Roads and Bridges				
5054 03 State Highways				
5054 03 337 Road works	0.0000	1040.0000	26.0000	1560.0000
5054 03 789 Special Component Plan for Scheduled Caste	0.0000	340.0000	8.5000	510.0000
5054 03 796 Tribal Area sub-plan	0.0000	620.0000	15.5000	930.0000
5054 03 <b>Total:</b>	0.0000	2000.0000	50.0000	3000.0000
5054 <b>Total:</b>	0.0000	2000.0000	50.0000	3000.0000
<b>Total:</b>	0.0000	2000.0000	50.0000	3000.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	2000.0000	50.0000	3000.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	2000.0000	50.0000	3000.0000

**CSS - Indo-Bangladesh Border Fencing**

4059 Capital Outlay on Public Works				
4059 80 General				
4059 80 051 Construction	0.0000	234.0000	234.0000	0.5200

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
4059 80 789 Special Component Plan for Scheduled Caste	0.0000	76.5000	76.5000	0.1700
4059 80 796 Tribal Area sub-plan	0.0000	139.5000	139.5000	0.3100
4059 80 <b>Total:</b>	0.0000	450.0000	450.0000	1.0000
4059 <b>Total:</b>	0.0000	450.0000	450.0000	1.0000
<b>Total:</b>	0.0000	450.0000	450.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Indo-Bangladesh Border Fencing</u> Voted	0.0000	450.0000	450.0000	1.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	450.0000	450.0000	1.0000

**Loan under Special Assistance for Capital Expenditure**

4059 Capital Outlay on Public Works				
4059 60 Other Buildings				
4059 60 051 Construction	0.0000	0.0000	34.0600	0.0000
4059 60 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	11.1300	0.0000
4059 60 796 Tribal Area sub-plan	0.0000	0.0000	20.3100	0.0000
4059 60 <b>Total:</b>	0.0000	0.0000	65.5000	0.0000
4059 80 General				
4059 80 051 Construction	0.0000	0.0000	2569.4900	2600.0000
4059 80 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	840.0200	850.0000
4059 80 796 Tribal Area sub-plan	0.0000	0.0000	1531.7900	1550.0000
4059 80 <b>Total:</b>	0.0000	0.0000	4941.3000	5000.0000
4059 <b>Total:</b>	0.0000	0.0000	5006.8000	5000.0000
5054 Capital Outlay on Roads and Bridges				
5054 04 District and Other Roads				
5054 04 337 Road works	1035.7714	0.0000	12996.4500	0.0000
5054 04 789 Special Component Plan for Scheduled Caste	345.1736	0.0000	4248.8500	0.0000
5054 04 796 Tribal Area sub-plan	461.2907	0.0000	7747.9000	0.0000
5054 04 <b>Total:</b>	1842.2357	0.0000	24993.2000	0.0000
5054 <b>Total:</b>	1842.2357	0.0000	24993.2000	0.0000
<b>Total:</b>	1842.2357	0.0000	30000.0000	5000.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Loan under Special Assistance for Capital Expenditure</u> Voted	1842.2357	0.0000	30000.0000	5000.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	1842.2357	0.0000	30000.0000	5000.0000

3054 80 General

3054 80 902 Deduct - Amount met from Reserve Fund -5100.3865 -30628.0000 -34487.0000 -39573.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2020-21	2021-22	2021-22	2022-23	
3054 80 <b>Total:</b>	-5100.3865	-30628.0000	-34487.0000	-39573.0000	
3054 <b>Total:</b>	-5100.3865	-30628.0000	-34487.0000	-39573.0000	
5054 Capital Outlay on Roads and Bridges					
5054 04 District and Other Roads					
5054 04 902 Deduct - Amount met from Reserve Fund	0.0000	0.0000	0.0000	0.0000	
5054 04 <b>Total:</b>	0.0000	0.0000	0.0000	0.0000	
5054 <b>Total:</b>	0.0000	0.0000	0.0000	0.0000	
	<b>Total:</b>	-5100.3865	-30628.0000	-34487.0000	-39573.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Deduct – Refund/Debit</u>	Voted	-5100.3865	-30628.0000	-34487.0000	-39573.0000
	Revenue	-5100.3865	-30628.0000	-34487.0000	-39573.0000
	Capital	0.0000	0.0000	0.0000	0.0000
	<b>Recovery of Scheme</b>	17426.5070	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Deduct – Refund/Debit</u>	Voted	17426.5070	0.0000	0.0000	0.0000
	Revenue	10754.7500	0.0000	0.0000	0.0000
	Capital	6671.7570	0.0000	0.0000	0.0000
	<b>Net Amount of Scheme</b>	-17426.5070	-30628.0000	-34487.0000	-39573.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Deduct – Refund/Debit</u>	Voted	-22526.8935	-30628.0000	-34487.0000	-39573.0000
	Revenue	-15855.1365	-30628.0000	-34487.0000	-39573.0000
	Capital	-6671.7570	0.0000	0.0000	0.0000

### **Road Development Works**

3054 Roads and Bridges					
3054 04 District and Other Roads					
3054 04 337 Roadworks	1477.6022	7800.0000	8320.0000	8320.0000	
3054 04 789 Special Component Plan for Scheduled Caste	466.7872	2550.0000	2720.0000	2720.0000	
3054 04 796 Tribal Area sub-plan	855.9972	4650.0000	4960.0000	4960.0000	
3054 04 <b>Total:</b>	2800.3865	15000.0000	16000.0000	16000.0000	
3054 <b>Total:</b>	2800.3865	15000.0000	16000.0000	16000.0000	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

	<b>Total:</b>	2800.3865	15000.0000	16000.0000	16000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Road Development Works</u>	Voted	2800.3865	15000.0000	16000.0000	16000.0000
	Revenue	2800.3865	15000.0000	16000.0000	16000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Transfer to Public Account**

3054	Roads and Bridges					
3054 80	General					
3054 80	797	Transfers to/from Reserve Fund/Deposit Account	30450.6590	30628.0000	34487.0000	39573.0000
3054 80	<b>Total:</b>		30450.6590	30628.0000	34487.0000	39573.0000
3054	<b>Total:</b>		30450.6590	30628.0000	34487.0000	39573.0000

	<b>Total:</b>	30450.6590	30628.0000	34487.0000	39573.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Transfer to Public Account</u>	Voted	30450.6590	30628.0000	34487.0000	39573.0000
	Revenue	30450.6590	30628.0000	34487.0000	39573.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Preparation of DPR for Various Projects**

2059	Public Works					
2059 80	General					
2059 80	051	Construction	0.0000	338.0000	78.0000	1040.0000
2059 80	789	Special Component Plan for Scheduled Caste Tribal Area sub-plan	0.0000	110.5000	25.5000	340.0000
2059 80	796		0.0000	201.5000	46.5000	620.0000
2059 80	<b>Total:</b>		0.0000	650.0000	150.0000	2000.0000
2059	<b>Total:</b>		0.0000	650.0000	150.0000	2000.0000

	<b>Total:</b>	0.0000	650.0000	150.0000	2000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Preparation of DPR for Various Projects</u>	Voted	0.0000	650.0000	150.0000	2000.0000
	Revenue	0.0000	650.0000	150.0000	2000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Major Maintenance of PMGSY**

5054	Capital Outlay on Roads and Bridges					
5054 04	District and Other Roads					
5054 04	337	Road works	0.0000	0.0000	991.1200	780.0000
5054 04	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	324.0200	255.0000



Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
5054 04 796 Tribal Area sub-plan	0.0000	0.0000	590.8600	465.0000
5054 04 <b>Total:</b>	0.0000	0.0000	1906.0000	1500.0000
5054 <b>Total:</b>	0.0000	0.0000	1906.0000	1500.0000
<b>Total:</b>	0.0000	0.0000	1906.0000	1500.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	1906.0000	1500.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	1906.0000	1500.0000
<b>Major Maintenance of PMGSY</b>				
<b><u>Special Assistance- Capital</u></b>				
4059 Capital Outlay on Public Works				
4059 60 Other Buildings				
4059 60 051 Construction	0.0000	0.0000	1561.8800	0.0000
4059 60 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	385.1600	0.0000
4059 60 796 Tribal Area sub-plan	0.0000	0.0000	931.1200	0.0000
4059 60 <b>Total:</b>	0.0000	0.0000	2878.1600	0.0000
4059 80 General				
4059 80 051 Construction	0.0000	0.0000	0.0000	11596.0000
4059 80 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	3791.0000
4059 80 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	6913.0000
4059 80 <b>Total:</b>	0.0000	0.0000	0.0000	22300.0000
4059 <b>Total:</b>	0.0000	0.0000	2878.1600	22300.0000
5054 Capital Outlay on Roads and Bridges				
5054 05 Roads				
5054 05 337 Roads Works	0.0000	0.0000	258.1200	0.0000
5054 05 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	209.8400	0.0000
5054 05 796 Tribal Area sub-plan	0.0000	0.0000	153.8800	0.0000
5054 05 <b>Total:</b>	0.0000	0.0000	621.8400	0.0000
5054 <b>Total:</b>	0.0000	0.0000	621.8400	0.0000
<b>Total:</b>	0.0000	0.0000	3500.0000	22300.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	3500.0000	22300.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	3500.0000	22300.0000
<b><u>Special Assistance- Capital</u></b>				

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
<b>Total - Demand:- 13</b>	108339.8216	119472.4000	153214.5600	148134.2300
Charged	1590.9623	1500.0000	955.9100	759.2300
Voted	106748.8593	117972.4000	152258.6500	147375.0000
Revenue	74807.7441	54385.4000	48320.2700	53044.0000
Capital	33532.0775	65087.0000	104894.2900	95090.2300
<b>Grand Total: Demand:- 13</b>	108339.8216	119472.4000	153214.5600	148134.2300
Charged	1590.9623	1500.0000	955.9100	759.2300
Voted	106748.8593	117972.4000	152258.6500	147375.0000
Revenue	74807.7441	54385.4000	48320.2700	53044.0000
Capital	33532.0775	65087.0000	104894.2900	95090.2300
<b>Recovery: Demand:- 13</b>	17426.5070	3000.0000	3000.0000	3000.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	17426.5070	3000.0000	3000.0000	3000.0000
Revenue	10754.7500	3000.0000	3000.0000	3000.0000
Capital	6671.7570	0.0000	0.0000	0.0000
<b>Net Amount: Demand:- 13</b>	90913.3146	116472.4000	150214.5600	145134.2300
Charged	1590.9623	1500.0000	955.9100	759.2300
Voted	89322.3523	114972.4000	149258.6500	144375.0000
Revenue	64052.9941	51385.4000	45320.2700	50044.0000
Capital	26860.3206	65087.0000	104894.2900	95090.2300

**Power**

**Demand No : 14**

**Volume : I**



**DEMAND NO:- 14**

Estimates of the Amount required in the year ending 31st March, 2023 to defray the charges in respect of Demand No : 14

*(Amount in Lakhs)*

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	21488.2000	21488.2000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	21488.2000	21488.2000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Major Heads which will be accounted for under this Demand

<b>14</b>	<b>Power</b>				
<b>2552</b>	North Eastern Areas	967.9977	207.0000	207.0000	186.0000
<b>2801</b>	Power	8009.2883	13531.8600	10530.3400	7690.2000
<b>4801</b>	Capital Outlay on Power Projects	0.0000	0.0000	10844.5200	13312.0000
<b>4810</b>	Capital Outlay on New and Renewable Energy	0.0000	0.0000	0.0000	300.0000
<b>6801</b>	Loans for Power Projects	0.0000	0.0000	10000.0000	0.0000
<b>Total Demand No. 14</b>		<b>8977.2861</b>	<b>13738.8600</b>	<b>31581.8600</b>	<b>21488.2000</b>
	<b>Charged</b>	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	<b>Voted</b>	8977.2861	13738.8600	31581.8600	21488.2000
	Out of which Revenue	8977.2861	13738.8600	10737.3400	7876.2000
	Out of which Capital	0.0000	0.0000	20844.5200	13612.0000
	Total Revenue	8977.2861	13738.8600	10737.3400	7876.2000
	Total Capital	0.0000	0.0000	20844.5200	13612.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Minor Heads under which the Major Heads will be accounted for

**State Share**

2801	Power					
2801 80	General					
2801 80	004	Research and Development	722.0144	0.5200	439.9300	200.0000
2801 80	789	Special Component Plan for Scheduled Caste	345.6141	0.1700	143.8300	140.0000
2801 80	796	Tribal Area sub-plan	676.7538	0.3100	262.2500	210.0000
2801 80		<b>Total:</b>	1744.3823	1.0000	846.0100	550.0000
2801		<b>Total:</b>	1744.3823	1.0000	846.0100	550.0000
4801	Capital Outlay on Power Projects					
4801 80	General					
4801 80	190	Investment in Public Sector and Other Undertakings	0.0000	0.0000	1333.6000	800.0000
4801 80	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	451.1700	200.0000
4801 80	796	Tribal Area sub-plan	0.0000	0.0000	822.7500	410.0000
4801 80		<b>Total:</b>	0.0000	0.0000	2607.5200	1410.0000
4801		<b>Total:</b>	0.0000	0.0000	2607.5200	1410.0000
		<b>Total:</b>	1744.3823	1.0000	3453.5300	1960.0000
		Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share</u>		Voted	1744.3823	1.0000	3453.5300	1960.0000
		Revenue	1744.3823	1.0000	846.0100	550.0000
		Capital	0.0000	0.0000	2607.5200	1410.0000

**CSS - NLCPR**

2801	Power					
2801 05	Transmission and Distribution					
2801 05	052	Machinery and Equipment	0.0000	217.3600	217.3600	102.9600
2801 05	789	Special Component Plan for Scheduled Caste	0.0000	71.0600	71.0600	33.6600
2801 05	796	Tribal Area sub-plan	0.0000	129.5800	129.5800	61.3800
2801 05		<b>Total:</b>	0.0000	418.0000	418.0000	198.0000
2801		<b>Total:</b>	0.0000	418.0000	418.0000	198.0000
		<b>Total:</b>	0.0000	418.0000	418.0000	198.0000
		Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - NLCPR</u>		Voted	0.0000	418.0000	418.0000	198.0000
		Revenue	0.0000	418.0000	418.0000	198.0000
		Capital	0.0000	0.0000	0.0000	0.0000

**CSS - NEC**

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2020-21	2021-22	2021-22	2022-23	
2552 North Eastern Areas					
2552 00					
2552 00 101 Contribution to Central Resource Pool for Development of North Eastern Region	433.8904	107.6400	107.6400	96.7200	
2552 00 789 Special Component Plan for Scheduled Caste	141.8402	35.1900	35.1900	31.6200	
2552 00 796 Tribal Area sub-plan	258.6551	64.1700	64.1700	57.6600	
2552 00 <b>Total:</b>	834.3857	207.0000	207.0000	186.0000	
2552 <b>Total:</b>	834.3857	207.0000	207.0000	186.0000	
	<b>Total:</b>	834.3857	207.0000	207.0000	186.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - NEC</u>	Voted	834.3857	207.0000	207.0000	186.0000
	Revenue	834.3857	207.0000	207.0000	186.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **NABARD**

2801 Power					
2801 06 Rural Electrification					
2801 06 001 Direction and Administration	883.0300	0.0000	3000.0000	0.0000	
2801 06 <b>Total:</b>	883.0300	0.0000	3000.0000	0.0000	
2801 <b>Total:</b>	883.0300	0.0000	3000.0000	0.0000	
4801 Capital Outlay on Power Projects					
4801 80 General					
4801 80 004 Research and Development	0.0000	0.0000	0.0000	2464.0000	
4801 80 <b>Total:</b>	0.0000	0.0000	0.0000	2464.0000	
4801 <b>Total:</b>	0.0000	0.0000	0.0000	2464.0000	
	<b>Total:</b>	883.0300	0.0000	3000.0000	2464.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>NABARD</u>	Voted	883.0300	0.0000	3000.0000	2464.0000
	Revenue	883.0300	0.0000	3000.0000	0.0000
	Capital	0.0000	0.0000	0.0000	2464.0000

### **State Share of NABARD**

2801 Power				
2801 06 Rural Electrification				
2801 06 001 Direction and Administration	0.0000	0.0000	46.4700	0.0000
2801 06 <b>Total:</b>	0.0000	0.0000	46.4700	0.0000
2801 <b>Total:</b>	0.0000	0.0000	46.4700	0.0000
4801 Capital Outlay on Power Projects				
4801 80 General				

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
4801 80 004 Research and Development	0.0000	0.0000	0.0000	40.0000
4801 80 <b>Total:</b>	0.0000	0.0000	0.0000	40.0000
4801 <b>Total:</b>	0.0000	0.0000	0.0000	40.0000
<b>Total:</b>	0.0000	0.0000	46.4700	40.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share of NABARD</u> Voted	0.0000	0.0000	46.4700	40.0000
Revenue	0.0000	0.0000	46.4700	0.0000
Capital	0.0000	0.0000	0.0000	40.0000

### **State Share / Contribution of CSS**

2552 North Eastern Areas				
2552 00				
2552 00 101 Contribution to Central Resource Pool for Development of North Eastern Region	69.4740	0.0000	0.0000	0.0000
2552 00 789 Special Component Plan for Scheduled Caste	22.7150	0.0000	0.0000	0.0000
2552 00 796 Tribal Area sub-plan	41.4230	0.0000	0.0000	0.0000
2552 00 <b>Total:</b>	133.6120	0.0000	0.0000	0.0000
2552 <b>Total:</b>	133.6120	0.0000	0.0000	0.0000
<b>Total:</b>	133.6120	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CSS</u> Voted	133.6120	0.0000	0.0000	0.0000
Revenue	133.6120	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

### **Others**

2801 Power				
2801 80 General				
2801 80 001 Direction and Administration	8.7839	10.0000	13.0000	15.0000
2801 80 <b>Total:</b>	8.7839	10.0000	13.0000	15.0000
2801 <b>Total:</b>	8.7839	10.0000	13.0000	15.0000
<b>Total:</b>	8.7839	10.0000	13.0000	15.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u> Voted	8.7839	10.0000	13.0000	15.0000
Revenue	8.7839	10.0000	13.0000	15.0000
Capital	0.0000	0.0000	0.0000	0.0000

### **Salaries**



Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
2801 Power				
2801 80 General				
2801 80 001 Direction and Administration	1267.5283	1422.0000	1350.0000	1485.0000
2801 80 <b>Total:</b>	1267.5283	1422.0000	1350.0000	1485.0000
2801 <b>Total:</b>	1267.5283	1422.0000	1350.0000	1485.0000

	<b>Total:</b>	1267.5283	1422.0000	1350.0000	1485.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	1267.5283	1422.0000	1350.0000	1485.0000
	Revenue	1267.5283	1422.0000	1350.0000	1485.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Subsidy to TSECL**

2801 Power				
2801 80 General				
2801 80 800 Other expenditure	4000.0000	4700.0000	4700.0000	5000.0000
2801 80 <b>Total:</b>	4000.0000	4700.0000	4700.0000	5000.0000
2801 <b>Total:</b>	4000.0000	4700.0000	4700.0000	5000.0000

	<b>Total:</b>	4000.0000	4700.0000	4700.0000	5000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Subsidy to TSECL</u>	Voted	4000.0000	4700.0000	4700.0000	5000.0000
	Revenue	4000.0000	4700.0000	4700.0000	5000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Grants to TERC**

2801 Power				
2801 80 General				
2801 80 001 Direction and Administration	95.0000	75.0000	140.0000	120.0000
2801 80 <b>Total:</b>	95.0000	75.0000	140.0000	120.0000
2801 <b>Total:</b>	95.0000	75.0000	140.0000	120.0000

	<b>Total:</b>	95.0000	75.0000	140.0000	120.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to TERC</u>	Voted	95.0000	75.0000	140.0000	120.0000
	Revenue	95.0000	75.0000	140.0000	120.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Professional Services**

2801 Power				
2801 80 General				
2801 80 001 Direction and Administration	0.2209	0.6600	0.6600	50.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
2801 80 <b>Total:</b>	0.2209	0.6600	0.6600	50.0000
2801 <b>Total:</b>	0.2209	0.6600	0.6600	50.0000
<b>Total:</b>	0.2209	0.6600	0.6600	50.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u> Voted	0.2209	0.6600	0.6600	50.0000
Revenue	0.2209	0.6600	0.6600	50.0000
Capital	0.0000	0.0000	0.0000	0.0000

### **Interest Free Loan**

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

### **Medical Re-imburement**

2801 Power				
2801 80 General				
2801 80 001 Direction and Administration	0.3430	3.2000	3.2000	3.2000
2801 80 <b>Total:</b>	0.3430	3.2000	3.2000	3.2000
2801 <b>Total:</b>	0.3430	3.2000	3.2000	3.2000
<b>Total:</b>	0.3430	3.2000	3.2000	3.2000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u> Voted	0.3430	3.2000	3.2000	3.2000
Revenue	0.3430	3.2000	3.2000	3.2000
Capital	0.0000	0.0000	0.0000	0.0000

### **Grants to Tripura Renewable Energy Development Agency (TREDA)**

2801 Power				
2801 80 General				
2801 80 101 Assistance to Electricity Boards	0.0000	1.0000	1.0000	268.0000
2801 80 <b>Total:</b>	0.0000	1.0000	1.0000	268.0000
2801 <b>Total:</b>	0.0000	1.0000	1.0000	268.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2020-21	2021-22	2021-22	2022-23	
<b>Total:</b>	0.0000	1.0000	1.0000	268.0000	
Charged	0.0000	0.0000	0.0000	0.0000	
<u>Grants to Tripura Renewable Energy Development Agency (TREDA)</u>	Voted	0.0000	1.0000	1.0000	268.0000
	Revenue	0.0000	1.0000	1.0000	268.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**CSS - North East Special Infrastructure Development Scheme (NESIDS)**

2801	Power					
2801 06	Rural Electrification					
2801 06	052	Machinery and Equipment	5.2000	2415.3500	0.0000	0.0000
2801 06	789	Special Component Plan for Scheduled Caste	1.7000	1380.2000	0.0000	0.0000
2801 06	796	Tribal Area sub-plan	3.1000	3105.4500	0.0000	0.0000
2801 06	<b>Total:</b>		10.0000	6901.0000	0.0000	0.0000
2801	<b>Total:</b>		10.0000	6901.0000	0.0000	0.0000
4801	Capital Outlay on Power Projects					
4801 80	General					
4801 80	190	Investment in Public Sector and Other Undertakings	0.0000	0.0000	2415.3500	2692.0400
4801 80	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	1380.2000	880.0900
4801 80	796	Tribal Area sub-plan	0.0000	0.0000	3105.4500	1604.8700
4801 80	<b>Total:</b>		0.0000	0.0000	6901.0000	5177.0000
4801	<b>Total:</b>		0.0000	0.0000	6901.0000	5177.0000
	<b>Total:</b>		10.0000	6901.0000	6901.0000	5177.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>CSS - North East Special Infrastructure Development Scheme (NESIDS)</u>	Voted		10.0000	6901.0000	6901.0000	5177.0000
	Revenue		10.0000	6901.0000	0.0000	0.0000
	Capital		0.0000	0.0000	6901.0000	5177.0000

**Loan under Special Assistance for Capital Expenditure**

4801	Capital Outlay on Power Projects					
4801 06	Rural Electrification					
4801 06	052	Machinery and Equipment	0.0000	0.0000	330.7200	0.0000
4801 06	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	108.1200	0.0000
4801 06	796	Tribal Area sub-plan	0.0000	0.0000	197.1600	0.0000
4801 06	<b>Total:</b>		0.0000	0.0000	636.0000	0.0000
4801	<b>Total:</b>		0.0000	0.0000	636.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

	<b>Total:</b>	0.0000	0.0000	636.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Loan under Special Assistance for Capital Expenditure</u>	Voted	0.0000	0.0000	636.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	636.0000	0.0000

### **Social Welfare Programme**

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

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

### **Special Assistance- Capital**

4801	Capital Outlay on Power Projects					
4801 06	Rural Electrification					
4801 06	052	Machinery and Equipment	0.0000	0.0000	364.0000	1934.9200
4801 06	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	119.0000	632.5700
4801 06	796	Tribal Area sub-plan	0.0000	0.0000	217.0000	1153.5100
4801 06		<b>Total:</b>	0.0000	0.0000	700.0000	3721.0000
4801		<b>Total:</b>	0.0000	0.0000	700.0000	3721.0000

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

### **Solar Micro Grid**

4810 Capital Outlay on New and Renewable Energy  
4810 00

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
4810	00	101	New and Renewable Energy Programmes & Applications	0.0000	0.0000	0.0000	156.0000
4810	00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	51.0000
4810	00	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	93.0000
4810	00		<b>Total:</b>	0.0000	0.0000	0.0000	300.0000
4810			<b>Total:</b>	0.0000	0.0000	0.0000	300.0000
			<b>Total:</b>	0.0000	0.0000	0.0000	300.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Solar Micro Grid</u>			Voted	0.0000	0.0000	0.0000	300.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	0.0000	0.0000	0.0000	300.0000
<b><u>Solar Power Plant</u></b>							
4801			Capital Outlay on Power Projects				
4801	80		General				
4801	80	004	Research and Development	0.0000	0.0000	0.0000	260.0000
4801	80	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	85.0000
4801	80	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	155.0000
4801	80		<b>Total:</b>	0.0000	0.0000	0.0000	500.0000
4801			<b>Total:</b>	0.0000	0.0000	0.0000	500.0000
			<b>Total:</b>	0.0000	0.0000	0.0000	500.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Solar Power Plant</u>			Voted	0.0000	0.0000	0.0000	500.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	0.0000	0.0000	0.0000	500.0000
<b>Total - Demand:- 14</b>				8977.2861	13738.8600	31581.8600	21488.2000
			Charged	0.0000	0.0000	0.0000	0.0000
			Voted	8977.2861	13738.8600	31581.8600	21488.2000
			Revenue	8977.2861	13738.8600	10737.3400	7876.2000
			Capital	0.0000	0.0000	20844.5200	13612.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
<b>Grand Total: Demand:- 14</b>	8977.2861	13738.8600	31581.8600	21488.2000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	8977.2861	13738.8600	31581.8600	21488.2000
Revenue	8977.2861	13738.8600	10737.3400	7876.2000
Capital	0.0000	0.0000	20844.5200	13612.0000

**Public Works (WR)**

**Demand No : 15**

**Volume : I**





**DEMAND NO:- 15**

Estimates of the Amount required in the year ending 31st March, 2023 to defray the charges in respect of Demand No : 15

*(Amount in Lakhs)*

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	40014.7000	40014.7000
Recoveries (Deduction)	0.0000	1000.0000	1000.0000
Net Amount	0.0000	39014.7000	39014.7000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Major Heads which will be accounted for under this Demand

**15 Public Works (WR)**

<b>2059</b>	Public Works	1599.6142	1800.0000	3000.0000	2000.0000
<b>2701</b>	Medium Irrigation	0.0000	1000.0000	150.0000	500.0000
<b>2702</b>	Minor Irrigation	5117.9291	10923.0000	7404.9900	12520.7000
<b>2711</b>	Flood Control and Drainage	2581.7079	3417.0000	3071.5000	4248.0000
<b>4701</b>	Capital outlay on Major and Medium Irrigation	47.4364	60.0000	0.0000	60.0000
<b>4702</b>	Capital Outlay on Minor Irrigation	3186.9207	5260.0000	10950.0000	17601.0000
<b>4711</b>	Capital Outlay on Flood Control projects	0.0000	1407.5000	1746.3500	3085.0000

<b>Total Demand No. 15</b>		12533.6083	23867.5000	26322.8400	40014.7000
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	<b>Charged</b>	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	<b>Voted</b>	12533.6083	23867.5000	26322.8400	40014.7000
	Out of which Revenue	9299.2513	17140.0000	13626.4900	19268.7000
	Out of which Capital	3234.3571	6727.5000	12696.3500	20746.0000
	Total Revenue	9299.2513	17140.0000	13626.4900	19268.7000
	Total Capital	3234.3571	6727.5000	12696.3500	20746.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Minor Heads under which the Major Heads will be accounted for

**Wages**

2702	Minor Irrigation					
2702 80	General					
2702 80	001	Direction and Administration	34.3454	45.0000	52.0000	40.0000
2702 80		<b>Total:</b>	34.3454	45.0000	52.0000	40.0000
2702		<b>Total:</b>	34.3454	45.0000	52.0000	40.0000
2711	Flood Control and Drainage					
2711 01	Flood Control					
2711 01	001	Direction and Administration	14.6264	17.0000	10.0000	28.0000
2711 01		<b>Total:</b>	14.6264	17.0000	10.0000	28.0000
2711		<b>Total:</b>	14.6264	17.0000	10.0000	28.0000
		<b>Total:</b>	48.9718	62.0000	62.0000	68.0000
		Charged	0.0000	0.0000	0.0000	0.0000
<u>Wages</u>		Voted	48.9718	62.0000	62.0000	68.0000
		Revenue	48.9718	62.0000	62.0000	68.0000
		Capital	0.0000	0.0000	0.0000	0.0000

**Electricity Charges**

2702	Minor Irrigation					
2702 03	Maintenance					
2702 03	102	Lift Irrigation Schemes	189.9998	220.0000	260.0000	300.0000
2702 03		<b>Total:</b>	189.9998	220.0000	260.0000	300.0000
2702		<b>Total:</b>	189.9998	220.0000	260.0000	300.0000
		<b>Total:</b>	189.9998	220.0000	260.0000	300.0000
		Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>		Voted	189.9998	220.0000	260.0000	300.0000
		Revenue	189.9998	220.0000	260.0000	300.0000
		Capital	0.0000	0.0000	0.0000	0.0000

**Suspense**

2702	Minor Irrigation					
2702 80	General					
2702 80	799	Suspense	31.4522	1000.0000	1000.0000	1000.0000
2702 80		<b>Total:</b>	31.4522	1000.0000	1000.0000	1000.0000
2702		<b>Total:</b>	31.4522	1000.0000	1000.0000	1000.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

	<b>Total:</b>	31.4522	1000.0000	1000.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Suspense</u>	Voted	31.4522	1000.0000	1000.0000	1000.0000
	Revenue	31.4522	1000.0000	1000.0000	1000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

	<b>Recovery of Scheme</b>	3.2590	1000.0000	1000.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Suspense</u>	Voted	3.2590	1000.0000	1000.0000	1000.0000
	Revenue	3.2590	1000.0000	1000.0000	1000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

	<b>Net Amount of Scheme</b>	-3.2590	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Suspense</u>	Voted	28.1931	0.0000	0.0000	0.0000
	Revenue	28.1931	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **Major Works**

4702	Capital Outlay on Minor Irrigation						
4702	00						
4702	00	101	Surface Water	0.0000	0.0000	0.0000	1040.0000
4702	00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	340.0000
4702	00	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	620.0000
4702	00	<b>Total:</b>		0.0000	0.0000	0.0000	2000.0000
4702	<b>Total:</b>			0.0000	0.0000	0.0000	2000.0000

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

### **Minor Works**

2059	Public Works						
2059	80	General					
2059	80	053	Maintenance and Repairs	831.8897	200.0000	1200.0000	1040.0000
2059	80	789	Special Component Plan for Scheduled Caste	271.8058	600.0000	700.0000	340.0000
2059	80	796	Tribal Area sub-plan	495.9187	1000.0000	1100.0000	620.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
2059 80 <b>Total:</b>	1599.6142	1800.0000	3000.0000	2000.0000
2059 <b>Total:</b>	1599.6142	1800.0000	3000.0000	2000.0000
<b>Total:</b>	1599.6142	1800.0000	3000.0000	2000.0000
	Charged	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	1599.6142	1800.0000	2000.0000
	Revenue	1599.6142	1800.0000	2000.0000
	Capital	0.0000	0.0000	0.0000

### **Machinery & Equipment**

4701 Capital outlay on Major and Medium Irrigation				
4701 04 Medium Irrigation-Non-Commercial				
4701 04 001 Direction and Administration	47.4364	60.0000	0.0000	60.0000
4701 04 <b>Total:</b>	47.4364	60.0000	0.0000	60.0000
4701 <b>Total:</b>	47.4364	60.0000	0.0000	60.0000
<b>Total:</b>	47.4364	60.0000	0.0000	60.0000
	Charged	0.0000	0.0000	0.0000
<u>Machinery &amp; Equipment</u>	Voted	47.4364	60.0000	60.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	47.4364	60.0000	60.0000

### **Land Acquisition**

4702 Capital Outlay on Minor Irrigation				
4702 00				
4702 00 101 Surface Water	126.8803	60.0000	350.0000	200.0000
4702 00 <b>Total:</b>	126.8803	60.0000	350.0000	200.0000
4702 <b>Total:</b>	126.8803	60.0000	350.0000	200.0000
<b>Total:</b>	126.8803	60.0000	350.0000	200.0000
	Charged	0.0000	0.0000	0.0000
<u>Land Acquisition</u>	Voted	126.8803	60.0000	200.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	126.8803	60.0000	200.0000

### **CSS - AIBP including Flood Management & River Management**

4711 Capital Outlay on Flood Control projects				
4711 01 Flood Control				
4711 01 103 Civil Works	0.0000	700.0000	0.0000	185.0000
4711 01 789 Special Component Plan for Scheduled Caste	0.0000	240.0000	0.0000	600.0000
4711 01 796 Tribal Area sub-plan	0.0000	467.5000	0.0000	1000.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
4711 01 <b>Total:</b>	0.0000	1407.5000	0.0000	1785.0000
4711 <b>Total:</b>	0.0000	1407.5000	0.0000	1785.0000
<b>Total:</b>	0.0000	1407.5000	0.0000	1785.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - AIBP including Flood Management &amp; River Management</u> Voted	0.0000	1407.5000	0.0000	1785.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	1407.5000	0.0000	1785.0000

### **NABARD**

4702 Capital Outlay on Minor Irrigation				
4702 00				
4702 00 102 Ground Water	1761.4865	2600.0000	3627.0000	3746.6000
4702 00 789 Special Component Plan for Scheduled Caste	534.4478	850.0000	1228.0000	1224.8500
4702 00 796 Tribal Area sub-plan	659.4480	1550.0000	2645.0000	2233.5500
4702 00 <b>Total:</b>	2955.3823	5000.0000	7500.0000	7205.0000
4702 <b>Total:</b>	2955.3823	5000.0000	7500.0000	7205.0000
<b>Total:</b>	2955.3823	5000.0000	7500.0000	7205.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>NABARD</u> Voted	2955.3823	5000.0000	7500.0000	7205.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	2955.3823	5000.0000	7500.0000	7205.0000

### **State Share of NABARD**

4702 Capital Outlay on Minor Irrigation				
4702 00				
4702 00 102 Ground Water	54.4387	10.0000	254.8000	465.9200
4702 00 789 Special Component Plan for Scheduled Caste	17.7973	90.0000	83.3000	152.3200
4702 00 796 Tribal Area sub-plan	32.4221	100.0000	151.9000	277.7600
4702 00 <b>Total:</b>	104.6581	200.0000	490.0000	896.0000
4702 <b>Total:</b>	104.6581	200.0000	490.0000	896.0000
<b>Total:</b>	104.6581	200.0000	490.0000	896.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share of NABARD</u> Voted	104.6581	200.0000	490.0000	896.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	104.6581	200.0000	490.0000	896.0000

### **State Share / Contribution of CSS**

2702 Minor Irrigation

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
2702 01 Surface Water				
2702 01 101 Water Tanks	20.6043	260.0000	520.0000	200.0000
2702 01 789 Special Component Plan for Scheduled Caste	13.4900	85.0000	170.0000	300.0000
2702 01 796 Tribal Area sub-plan	24.6300	155.0000	310.0000	500.0000
2702 01 <b>Total:</b>	58.7243	500.0000	1000.0000	1000.0000
2702 <b>Total:</b>	58.7243	500.0000	1000.0000	1000.0000

<b>Total:</b>	58.7243	500.0000	1000.0000	1000.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CSS</u> Voted	58.7243	500.0000	1000.0000	1000.0000
Revenue	58.7243	500.0000	1000.0000	1000.0000
Capital	0.0000	0.0000	0.0000	0.0000

### **Others**

2711 Flood Control and Drainage				
2711 01 Flood Control				
2711 01 001 Direction and Administration	29.7323	40.0000	40.0000	200.0000
2711 01 <b>Total:</b>	29.7323	40.0000	40.0000	200.0000
2711 <b>Total:</b>	29.7323	40.0000	40.0000	200.0000
<b>Total:</b>	29.7323	40.0000	40.0000	200.0000
Charged	0.0000	0.0000	0.0000	0.0000

### **Others**

Voted	29.7323	40.0000	40.0000	200.0000
Revenue	29.7323	40.0000	40.0000	200.0000
Capital	0.0000	0.0000	0.0000	0.0000

### **Salaries**

2702 Minor Irrigation				
2702 80 General				
2702 80 001 Direction and Administration	3573.5236	4092.0000	4440.0000	4184.0000
2702 80 <b>Total:</b>	3573.5236	4092.0000	4440.0000	4184.0000
2702 <b>Total:</b>	3573.5236	4092.0000	4440.0000	4184.0000
2711 Flood Control and Drainage				
2711 01 Flood Control				
2711 01 001 Direction and Administration	2520.2916	3348.0000	3000.0000	4000.0000
2711 01 <b>Total:</b>	2520.2916	3348.0000	3000.0000	4000.0000
2711 <b>Total:</b>	2520.2916	3348.0000	3000.0000	4000.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
<b>Total:</b>	6093.8152	7440.0000	7440.0000	8184.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u> Voted	6093.8152	7440.0000	7440.0000	8184.0000
Revenue	6093.8152	7440.0000	7440.0000	8184.0000
Capital	0.0000	0.0000	0.0000	0.0000

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

**Sinchayee Yojana (PMKSY)**

2702 Minor Irrigation				
2702 01 Surface Water				
2702 01 101 Water Tanks	513.4090	1000.0000	326.1900	936.0000
2702 01 789 Special Component Plan for Scheduled Caste	215.1285	1400.0000	59.3600	1700.0000
2702 01 796 Tribal Area sub-plan	438.5746	2600.0000	61.9400	3000.0000
2702 01 <b>Total:</b>	1167.1121	5000.0000	447.4900	5636.0000
2702 <b>Total:</b>	1167.1121	5000.0000	447.4900	5636.0000
4702 Capital Outlay on Minor Irrigation				
4702 00				
4702 00 102 Ground Water	0.0000	0.0000	1357.2000	2000.0000
4702 00 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	443.7000	1800.0000
4702 00 796 Tribal Area sub-plan	0.0000	0.0000	809.1000	3500.0000
4702 00 <b>Total:</b>	0.0000	0.0000	2610.0000	7300.0000
4702 <b>Total:</b>	0.0000	0.0000	2610.0000	7300.0000
<b>Total:</b>	1167.1121	5000.0000	3057.4900	12936.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1167.1121	5000.0000	3057.4900	12936.0000
Revenue	1167.1121	5000.0000	447.4900	5636.0000
Capital	0.0000	0.0000	2610.0000	7300.0000

**Professional Services**

2702 Minor Irrigation				
2702 80 General				
2702 80 001 Direction and Administration	18.5581	20.0000	5.0000	20.0000
2702 80 <b>Total:</b>	18.5581	20.0000	5.0000	20.0000
2702 <b>Total:</b>	18.5581	20.0000	5.0000	20.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

	<b>Total:</b>	18.5581	20.0000	5.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u>	Voted	18.5581	20.0000	5.0000	20.0000
	Revenue	18.5581	20.0000	5.0000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Refund of Security Deposits and Other Deposit Works**

2702	Minor Irrigation					
2702 80	General					
2702 80	001	Direction and Administration	24.1026	28.0000	200.0000	300.0000
2702 80	<b>Total:</b>		24.1026	28.0000	200.0000	300.0000
2702	<b>Total:</b>		24.1026	28.0000	200.0000	300.0000

	<b>Total:</b>		24.1026	28.0000	200.0000	300.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Refund of Security Deposits and Other Deposit Works</u>	Voted		24.1026	28.0000	200.0000	300.0000
	Revenue		24.1026	28.0000	200.0000	300.0000
	Capital		0.0000	0.0000	0.0000	0.0000

**CSS - Minor Irrigation Census**

2702	Minor Irrigation					
2702 80	General					
2702 80	001	Direction and Administration	18.8874	15.0000	0.0000	5.7000
2702 80	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	10.0000
2702 80	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	20.0000
2702 80	<b>Total:</b>		18.8874	15.0000	0.0000	35.7000
2702	<b>Total:</b>		18.8874	15.0000	0.0000	35.7000

	<b>Total:</b>		18.8874	15.0000	0.0000	35.7000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>CSS - Minor Irrigation Census</u>	Voted		18.8874	15.0000	0.0000	35.7000
	Revenue		18.8874	15.0000	0.0000	35.7000
	Capital		0.0000	0.0000	0.0000	0.0000

**Medical Re-imburement**

2702	Minor Irrigation					
2702 80	General					
2702 80	001	Direction and Administration	1.2235	3.0000	0.5000	5.0000
2702 80	<b>Total:</b>		1.2235	3.0000	0.5000	5.0000
2702	<b>Total:</b>		1.2235	3.0000	0.5000	5.0000



Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2020-21	2021-22	2021-22	2022-23	
2711 Flood Control and Drainage					
2711 01 Flood Control					
2711 01 001 Direction and Administration	5.8540	12.0000	11.5000	10.0000	
2711 01 <b>Total:</b>	5.8540	12.0000	11.5000	10.0000	
2711 <b>Total:</b>	5.8540	12.0000	11.5000	10.0000	
	<b>Total:</b>	7.0775	15.0000	12.0000	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>	Voted	7.0775	15.0000	12.0000	15.0000
	Revenue	7.0775	15.0000	12.0000	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Decretal</u></b>					
2711 Flood Control and Drainage					
2711 01 Flood Control					
2711 01 001 Direction and Administration	0.0000	0.0000	10.0000	10.0000	
2711 01 <b>Total:</b>	0.0000	0.0000	10.0000	10.0000	
2711 <b>Total:</b>	0.0000	0.0000	10.0000	10.0000	
	<b>Total:</b>	0.0000	0.0000	10.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Decretal</u>	Voted	0.0000	0.0000	10.0000	10.0000
	Revenue	0.0000	0.0000	10.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Legal / Decretal Charges</u></b>					
2711 Flood Control and Drainage					
2711 01 Flood Control					
2711 01 001 Direction and Administration	11.2036	0.0000	0.0000	0.0000	
2711 01 <b>Total:</b>	11.2036	0.0000	0.0000	0.0000	
2711 <b>Total:</b>	11.2036	0.0000	0.0000	0.0000	
	<b>Total:</b>	11.2036	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Legal / Decretal Charges</u>	Voted	11.2036	0.0000	0.0000	0.0000
	Revenue	11.2036	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Loan under Special Assistance for Capital Expenditure</u></b>					
4711 Capital Outlay on Flood Control projects					
4711 01 Flood Control					
4711 01 103 Civil Works	0.0000	0.0000	856.1000	0.0000	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
4711 01 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	279.8800	0.0000
4711 01 796 Tribal Area sub-plan	0.0000	0.0000	510.3700	0.0000
4711 01 <b>Total:</b>	0.0000	0.0000	1646.3500	0.0000
4711 <b>Total:</b>	0.0000	0.0000	1646.3500	0.0000
<b>Total:</b>	0.0000	0.0000	1646.3500	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Loan under Special Assistance for Capital Expenditure</u> Voted	0.0000	0.0000	1646.3500	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	1646.3500	0.0000

**Preparation of DPR for Various Projects**

2701 Medium Irrigation				
2701 80 General				
2701 80 006 Consultancy	0.0000	1000.0000	150.0000	500.0000
2701 80 <b>Total:</b>	0.0000	1000.0000	150.0000	500.0000
2701 <b>Total:</b>	0.0000	1000.0000	150.0000	500.0000
<b>Total:</b>	0.0000	1000.0000	150.0000	500.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Preparation of DPR for Various Projects</u> Voted	0.0000	1000.0000	150.0000	500.0000
Revenue	0.0000	1000.0000	150.0000	500.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Special Assistance- Capital**

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

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
<b>Total - Demand:- 15</b>	12533.6083	23867.5000	26322.8400	40014.7000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	12533.6083	23867.5000	26322.8400	40014.7000
Revenue	9299.2513	17140.0000	13626.4900	19268.7000
Capital	3234.3571	6727.5000	12696.3500	20746.0000
<b>Grand Total: Demand:- 15</b>	12533.6083	23867.5000	26322.8400	40014.7000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	12533.6083	23867.5000	26322.8400	40014.7000
Revenue	9299.2513	17140.0000	13626.4900	19268.7000
Capital	3234.3571	6727.5000	12696.3500	20746.0000
<b>Recovery: Demand:- 15</b>	3.4804	1000.0000	1000.0000	1000.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	3.4804	1000.0000	1000.0000	1000.0000
Revenue	3.4804	1000.0000	1000.0000	1000.0000
Capital	0.0000	0.0000	0.0000	0.0000
<b>Net Amount: Demand:- 15</b>	12530.1279	22867.5000	25322.8400	39014.7000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	12530.1279	22867.5000	25322.8400	39014.7000
Revenue	9295.7708	16140.0000	12626.4900	18268.7000
Capital	3234.3571	6727.5000	12696.3500	20746.0000

**Health**

**Demand No : 16**

**Volume : I**



**DEMAND NO:- 16**

Estimates of the Amount required in the year ending 31st March, 2023 to defray the charges in respect of Demand No : 16

*(Amount in Lakhs)*

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	69308.8200	69308.8200
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	69308.8200	69308.8200

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Major Heads which will be accounted for under this Demand

<b>16</b>	<b>Health</b>				
<b>2059</b>	Public Works	1112.3695	1931.0000	2085.5500	2050.0000
<b>2210</b>	Medical and Public Health	41465.8862	46382.5200	37345.8900	39682.0000
<b>2230</b>	Labour, Employment and Skill Development	19.3008	0.0000	0.0000	0.0000
<b>4059</b>	Capital Outlay on Public Works	0.0000	0.0000	0.0000	24142.8200
<b>4210</b>	Capital Outlay on Medical and Public Health	2393.0116	5569.7500	11445.9500	3434.0000
<b>Total Demand No. 16</b>		<b>44990.5681</b>	<b>53883.2700</b>	<b>50877.3900</b>	<b>69308.8200</b>

	<b>Charged</b>	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	<b>Voted</b>	44990.5681	53883.2700	50877.3900	69308.8200
	Out of which Revenue	42597.5565	48313.5200	39431.4400	41732.0000
	Out of which Capital	2393.0116	5569.7500	11445.9500	27576.8200
	Total Revenue	42597.5565	48313.5200	39431.4400	41732.0000
	Total Capital	2393.0116	5569.7500	11445.9500	27576.8200

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Minor Heads under which the Major Heads will be accounted for

**Wages**

2210	Medical and Public Health				
2210 01	Urban Health Services-Allopathy				
2210 01	001 Direction and Administration	816.2063	859.0000	850.0000	935.0000
2210 01	<b>Total:</b>	816.2063	859.0000	850.0000	935.0000
2210	<b>Total:</b>	816.2063	859.0000	850.0000	935.0000
	<b>Total:</b>	816.2063	859.0000	850.0000	935.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Wages</u>	Voted	816.2063	859.0000	850.0000	935.0000
	Revenue	816.2063	859.0000	850.0000	935.0000
	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	560.0000	10.0000	7.2000	7.2000
2210 01	789 Special Component Plan for Scheduled Caste	0.0000	140.0000	99.7000	99.7000
2210 01	796 Tribal Area sub-plan	0.0000	300.0000	343.1000	343.1000
2210 01	<b>Total:</b>	560.0000	450.0000	450.0000	450.0000
2210	<b>Total:</b>	560.0000	450.0000	450.0000	450.0000
	<b>Total:</b>	560.0000	450.0000	450.0000	450.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>	Voted	560.0000	450.0000	450.0000	450.0000
	Revenue	560.0000	450.0000	450.0000	450.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Scholarship/Stipend**

2210	Medical and Public Health				
2210 01	Urban Health Services-Allopathy				
2210 01	110 Hospital and Dispensaries	0.0000	0.0000	50.0000	16.2000
2210 01	<b>Total:</b>	0.0000	0.0000	50.0000	16.2000
2210 05	Medical Education, Training and Research				
2210 05	105 Allopathy	678.5996	8.5000	1.1300	16.2000
2210 05	789 Special Component Plan for Scheduled Caste	2.4597	5.1000	1.0000	32.4000
2210 05	796 Tribal Area sub-plan	6.9919	70.0000	42.8700	43.2000
2210 05	<b>Total:</b>	688.0511	83.6000	45.0000	91.8000
2210	<b>Total:</b>	688.0511	83.6000	95.0000	108.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

	<b>Total:</b>	688.0511	83.6000	95.0000	108.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</u>	Voted	688.0511	83.6000	95.0000	108.0000
	Revenue	688.0511	83.6000	95.0000	108.0000
	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	212.1794	0.0000	0.0000	0.0000
2210 05	<b>Total:</b>	212.1794	0.0000	0.0000	0.0000
2210	<b>Total:</b>	212.1794	0.0000	0.0000	0.0000
4210	Capital Outlay on Medical and Public Health				
4210 03	Medical Education Training and Research				
4210 03	105 Allopathy	14.8842	0.0000	0.0000	0.0000
4210 03	<b>Total:</b>	14.8842	0.0000	0.0000	0.0000
4210	<b>Total:</b>	14.8842	0.0000	0.0000	0.0000
	<b>Total:</b>	227.0636	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Agartala Govt. Medical College</u>	Voted	227.0636	0.0000	0.0000	0.0000
	Revenue	212.1794	0.0000	0.0000	0.0000
	Capital	14.8842	0.0000	0.0000	0.0000

### **Major Works**

4210	Capital Outlay on Medical and Public Health				
4210 01	Urban Health Services				
4210 01	110 Hospital and Dispensaries	0.0000	0.0000	109.2000	20.0000
4210 01	789 Special Component Plan for Scheduled Caste	0.0000	0.0000	35.7000	30.0000
4210 01	796 Tribal Area sub-plan	0.0000	0.0000	65.1000	50.0000
4210 01	<b>Total:</b>	0.0000	0.0000	210.0000	100.0000
4210	<b>Total:</b>	0.0000	0.0000	210.0000	100.0000
	<b>Total:</b>	0.0000	0.0000	210.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Major Works</u>	Voted	0.0000	0.0000	210.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	210.0000	100.0000



Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

**Minor Works**

2059	Public Works					
2059 80	General					
2059 80	053	Maintenance and Repairs	801.6395	1930.0000	2080.0000	2050.0000
2059 80		<b>Total:</b>	801.6395	1930.0000	2080.0000	2050.0000
2059		<b>Total:</b>	801.6395	1930.0000	2080.0000	2050.0000

		<b>Total:</b>	801.6395	1930.0000	2080.0000	2050.0000
		Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>		Voted	801.6395	1930.0000	2080.0000	2050.0000
		Revenue	801.6395	1930.0000	2080.0000	2050.0000
		Capital	0.0000	0.0000	0.0000	0.0000

**Grants to PSUs - DDRC**

2210	Medical and Public Health					
2210 06	Public Health					
2210 06	112	Public Health Education	162.0000	20.0000	14.0000	54.0000
2210 06	789	Special Component Plan for Scheduled Caste Tribal Area sub-plan	0.0000	100.0000	90.0000	81.0000
2210 06	796		0.0000	150.0000	166.0000	135.0000
2210 06		<b>Total:</b>	162.0000	270.0000	270.0000	270.0000
2210		<b>Total:</b>	162.0000	270.0000	270.0000	270.0000

		<b>Total:</b>	162.0000	270.0000	270.0000	270.0000
		Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - DDRC</u>		Voted	162.0000	270.0000	270.0000	270.0000
		Revenue	162.0000	270.0000	270.0000	270.0000
		Capital	0.0000	0.0000	0.0000	0.0000

**Grants to PSUs - SRC**

2210	Medical and Public Health					
2210 06	Public Health					
2210 06	112	Public Health Education	18.0000	30.0000	30.0000	33.0000
2210 06		<b>Total:</b>	18.0000	30.0000	30.0000	33.0000
2210		<b>Total:</b>	18.0000	30.0000	30.0000	33.0000

		<b>Total:</b>	18.0000	30.0000	30.0000	33.0000
		Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - SRC</u>		Voted	18.0000	30.0000	30.0000	33.0000
		Revenue	18.0000	30.0000	30.0000	33.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

**Machinery & Equipment**

4210	Capital Outlay on Medical and Public Health						
4210 01	Urban Health Services						
4210 01	110	Hospital and Dispensaries	111.7022	100.0000	838.6200	85.0000	
4210 01	789	Special Component Plan for Scheduled Caste Tribal Area sub-plan	54.9854	180.0000	246.9300	100.0000	
4210 01	796		1499.8124	200.0000	293.4500	295.0000	
4210 01		<b>Total:</b>	1666.5000	480.0000	1379.0000	480.0000	
4210		<b>Total:</b>	1666.5000	480.0000	1379.0000	480.0000	
		<b>Total:</b>	1666.5000	480.0000	1379.0000	480.0000	
		Charged	0.0000	0.0000	0.0000	0.0000	
<u>Machinery &amp; Equipment</u>		Voted	1666.5000	480.0000	1379.0000	480.0000	
		Revenue	0.0000	0.0000	0.0000	0.0000	
		Capital	1666.5000	480.0000	1379.0000	480.0000	

**CSS - National Mission on Ayush including Mission on Medicinal Plants**

2210	Medical and Public Health						
2210 05	Medical Education, Training and Research						
2210 05	796	Tribal Area sub-plan	270.0800	0.0000	0.0000	0.0000	
2210 05		<b>Total:</b>	270.0800	0.0000	0.0000	0.0000	
2210		<b>Total:</b>	270.0800	0.0000	0.0000	0.0000	
4210	Capital Outlay on Medical and Public Health						
4210 04	Public Health						
4210 04	200	Other Programmes	0.0000	0.0000	16.3800	1.0000	
4210 04	789	Special Component Plan for Scheduled Caste Tribal Area Sub Plan	0.0000	0.0000	5.3600	0.0000	
4210 04	796		0.0000	0.0000	11.0600	0.0000	
4210 04		<b>Total:</b>	0.0000	0.0000	32.8000	1.0000	
4210		<b>Total:</b>	0.0000	0.0000	32.8000	1.0000	
		<b>Total:</b>	270.0800	0.0000	32.8000	1.0000	
		Charged	0.0000	0.0000	0.0000	0.0000	
<u>CSS - National Mission on Ayush including Mission on Medicinal Plants</u>		Voted	270.0800	0.0000	32.8000	1.0000	
		Revenue	270.0800	0.0000	0.0000	0.0000	
		Capital	0.0000	0.0000	32.8000	1.0000	

**CSS - Human Resource in Health & Medical Education**

4210	Capital Outlay on Medical and Public Health		
4210 03	Medical Education Training and Research		

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
4210 03 789 Special Component Plan for Scheduled Caste	9.4148	430.0000	38.3700	529.6000
4210 03 796 Tribal Area sub-plan	24.8019	682.7500	486.6400	794.4000
4210 03 <b>Total:</b>	34.2167	1112.7500	525.0100	1324.0000
4210 <b>Total:</b>	34.2167	1112.7500	525.0100	1324.0000
<b>Total:</b>	34.2167	1112.7500	525.0100	1324.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	34.2167	1112.7500	525.0100	1324.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	34.2167	1112.7500	525.0100	1324.0000

**Ration/Diet/Medicine/Bedding and Clothing**

2210 Medical and Public Health				
2210 01 Urban Health Services-Allopathy				
2210 01 001 Direction and Administration	0.0000	1363.9998	1339.9500	949.4000
2210 01 110 Hospital and Dispensaries	1362.3708	355.0000	287.0000	112.5000
2210 01 789 Special Component Plan for Scheduled Caste	394.0632	270.0000	145.0000	290.7500
2210 01 796 Tribal Area sub-plan	677.2215	581.0102	380.1200	789.8500
2210 01 <b>Total:</b>	2433.6554	2570.0100	2152.0700	2142.5000
2210 02 Urban Health Services-Other systems of medicine				
2210 02 101 Ayurveda	7.5000	70.0000	50.0000	10.0000
2210 02 102 Homeopathy	0.1255	0.5000	0.2000	39.5000
2210 02 796 Tribal Area sub-plan	42.5000	130.0000	80.0000	90.0000
2210 02 <b>Total:</b>	50.1255	200.5000	130.2000	139.5000
2210 <b>Total:</b>	2483.7809	2770.5100	2282.2700	2282.0000
<b>Total:</b>	2483.7809	2770.5100	2282.2700	2282.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	2483.7809	2770.5100	2282.2700	2282.0000
Revenue	2483.7809	2770.5100	2282.2700	2282.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Supplies & Materials**

2210 Medical and Public Health				
2210 01 Urban Health Services-Allopathy				
2210 01 001 Direction and Administration	0.0000	600.0000	465.0000	80.0000
2210 01 110 Hospital and Dispensaries	779.0068	265.0000	305.0000	500.0000
2210 01 796 Tribal Area sub-plan	20.6453	0.0000	0.0000	0.0000
2210 01 <b>Total:</b>	799.6521	865.0000	770.0000	580.0000
2210 <b>Total:</b>	799.6521	865.0000	770.0000	580.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2020-21	2021-22	2021-22	2022-23	
4210 Capital Outlay on Medical and Public Health					
4210 01 Urban Health Services					
4210 01 110 Hospital and Dispensaries	0.0000	0.0000	0.0000	285.0000	
4210 01 <b>Total:</b>	0.0000	0.0000	0.0000	285.0000	
4210 <b>Total:</b>	0.0000	0.0000	0.0000	285.0000	
	<b>Total:</b>	799.6521	865.0000	770.0000	865.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Supplies &amp; Materials</u>	Voted	799.6521	865.0000	770.0000	865.0000
	Revenue	799.6521	865.0000	770.0000	580.0000
	Capital	0.0000	0.0000	0.0000	285.0000

### Land Acquisition

4210 Capital Outlay on Medical and Public Health					
4210 01 Urban Health Services					
4210 01 110 Hospital and Dispensaries	0.0000	1.0000	0.0000	1.0000	
4210 01 <b>Total:</b>	0.0000	1.0000	0.0000	1.0000	
4210 03 Medical Education Training and Research					
4210 03 105 Allopathy	0.0000	0.0000	0.0100	0.0000	
4210 03 <b>Total:</b>	0.0000	0.0000	0.0100	0.0000	
4210 <b>Total:</b>	0.0000	1.0000	0.0100	1.0000	
	<b>Total:</b>	0.0000	1.0000	0.0100	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Land Acquisition</u>	Voted	0.0000	1.0000	0.0100	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1.0000	0.0100	1.0000

### State Share

2210 Medical and Public Health				
2210 01 Urban Health Services-Allopathy				
2210 01 103 Central Government Health Scheme	130.0000	5.0000	0.0000	0.0000
2210 01 789 Special Component Plan for Scheduled Caste	42.5000	5.0000	0.0000	0.0000
2210 01 796 Tribal Area sub-plan	77.5000	10.0000	0.0000	0.0000
2210 01 <b>Total:</b>	250.0000	20.0000	0.0000	0.0000
2210 80 General				
2210 80 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	105.6900	0.0000
2210 80 796 Tribal Area sub-plan	0.0000	0.0000	182.9700	0.0000
2210 80 800 Other expenditure	0.0000	0.0000	306.9100	0.0000
2210 80 <b>Total:</b>	0.0000	0.0000	595.5700	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2020-21	2021-22	2021-22	2022-23	
2210 <b>Total:</b>	250.0000	20.0000	595.5700	0.0000	
4210 Capital Outlay on Medical and Public Health					
4210 04 Public Health					
4210 04 200 Other Programmes	0.0000	0.0000	0.0000	73.4000	
4210 04 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	55.0500	
4210 04 796 Tribal Area Sub Plan	0.0000	0.0000	0.0000	146.8000	
4210 04 <b>Total:</b>	0.0000	0.0000	0.0000	275.2500	
4210 <b>Total:</b>	0.0000	0.0000	0.0000	275.2500	
	<b>Total:</b>	250.0000	20.0000	595.5700	275.2500
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share</u>	Voted	250.0000	20.0000	595.5700	275.2500
	Revenue	250.0000	20.0000	595.5700	0.0000
	Capital	0.0000	0.0000	0.0000	275.2500

### **Finance Commission Grant**

2210 Medical and Public Health					
2210 06 Public Health					
2210 06 003 Training	0.0000	35.0000	0.0000	0.0000	
2210 06 789 Special Component Plan for Scheduled Caste	0.0000	2150.0000	0.0000	0.0000	
2210 06 796 Tribal Area sub-plan	0.0000	8630.0000	0.0000	0.0000	
2210 06 <b>Total:</b>	0.0000	10815.0000	0.0000	0.0000	
2210 <b>Total:</b>	0.0000	10815.0000	0.0000	0.0000	
4210 Capital Outlay on Medical and Public Health					
4210 04 Public Health					
4210 04 200 Other Programmes	0.0000	15.0000	1.0000	1.0000	
4210 04 789 Special Component Plan for Scheduled Caste	0.0000	1000.0000	0.0000	0.0000	
4210 04 796 Tribal Area Sub Plan	0.0000	1370.0000	0.0000	0.0000	
4210 04 <b>Total:</b>	0.0000	2385.0000	1.0000	1.0000	
4210 <b>Total:</b>	0.0000	2385.0000	1.0000	1.0000	
	<b>Total:</b>	0.0000	13200.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Finance Commission Grant</u>	Voted	0.0000	13200.0000	1.0000	1.0000
	Revenue	0.0000	10815.0000	0.0000	0.0000
	Capital	0.0000	2385.0000	1.0000	1.0000

### **CSS - NLCPR**

2210 Medical and Public Health  
2210 01 Urban Health Services-Allopathy

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
2210 01 110 Hospital and Dispensaries	2.4691	0.0000	0.0000	0.0000
2210 01 <b>Total:</b>	2.4691	0.0000	0.0000	0.0000
2210 <b>Total:</b>	2.4691	0.0000	0.0000	0.0000
4210 Capital Outlay on Medical and Public Health				
4210 01 Urban Health Services				
4210 01 110 Hospital and Dispensaries	2.2353	0.0000	85.8000	25.5000
4210 01 789 Special Component Plan for Scheduled Caste	51.1020	0.0000	28.0500	42.5000
4210 01 796 Tribal Area sub-plan	0.0000	0.0000	101.1500	62.0000
4210 01 <b>Total:</b>	53.3373	0.0000	215.0000	130.0000
4210 <b>Total:</b>	53.3373	0.0000	215.0000	130.0000
<b>Total:</b>	55.8064	0.0000	215.0000	130.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - NLCPR</u> Voted	55.8064	0.0000	215.0000	130.0000
Revenue	2.4691	0.0000	0.0000	0.0000
Capital	53.3373	0.0000	215.0000	130.0000

**Transfer of fund to TTAADC**

2210 Medical and Public Health				
2210 01 Urban Health Services-Allopathy				
2210 01 796 Tribal Area sub-plan	12.8000	20.0000	25.0000	22.0000
2210 01 <b>Total:</b>	12.8000	20.0000	25.0000	22.0000
2210 <b>Total:</b>	12.8000	20.0000	25.0000	22.0000
<b>Total:</b>	12.8000	20.0000	25.0000	22.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Transfer of fund to TTAADC</u> Voted	12.8000	20.0000	25.0000	22.0000
Revenue	12.8000	20.0000	25.0000	22.0000
Capital	0.0000	0.0000	0.0000	0.0000

**NABARD**

4210 Capital Outlay on Medical and Public Health				
4210 01 Urban Health Services				
4210 01 110 Hospital and Dispensaries	342.6129	100.0000	275.7500	79.5500
4210 01 789 Special Component Plan for Scheduled Caste	131.8152	600.0000	657.4600	158.2500
4210 01 796 Tribal Area sub-plan	82.6491	886.0000	991.8100	275.2000
4210 01 <b>Total:</b>	557.0772	1586.0000	1925.0200	513.0000
4210 <b>Total:</b>	557.0772	1586.0000	1925.0200	513.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

	<b>Total:</b>	557.0772	1586.0000	1925.0200	513.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>NABARD</u>	Voted	557.0772	1586.0000	1925.0200	513.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	557.0772	1586.0000	1925.0200	513.0000

### **State Share of NABARD**

4210	Capital Outlay on Medical and Public Health				
4210 01	Urban Health Services				
4210 01	110 Hospital and Dispensaries	0.0000	0.0000	0.0000	45.8700
4210 01	<b>Total:</b>	0.0000	0.0000	0.0000	45.8700
4210	<b>Total:</b>	0.0000	0.0000	0.0000	45.8700

	<b>Total:</b>	0.0000	0.0000	0.0000	45.8700
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share of NABARD</u>	Voted	0.0000	0.0000	0.0000	45.8700
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	45.8700

### **State Share / Contribution of CSS**

2210	Medical and Public Health				
2210 05	Medical Education, Training and Research				
2210 05	796 Tribal Area sub-plan	0.0000	5.0000	41.9300	0.0000
2210 05	<b>Total:</b>	0.0000	5.0000	41.9300	0.0000
2210	<b>Total:</b>	0.0000	5.0000	41.9300	0.0000
4210	Capital Outlay on Medical and Public Health				
4210 01	Urban Health Services				
4210 01	110 Hospital and Dispensaries	0.0000	0.0000	0.0000	45.8800
4210 01	<b>Total:</b>	0.0000	0.0000	0.0000	45.8800
4210 03	Medical Education Training and Research				
4210 03	105 Allopathy	0.0000	0.0000	28.0800	0.0000
4210 03	789 Special Component Plan for Scheduled Caste	0.0000	5.0000	9.1800	0.0000
4210 03	796 Tribal Area sub-plan	0.0000	0.0000	16.7400	0.0000
4210 03	<b>Total:</b>	0.0000	5.0000	54.0000	0.0000
4210 04	Public Health				
4210 04	200 Other Programmes	0.0000	0.0000	1.8200	0.0000
4210 04	789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.6000	0.0000
4210 04	796 Tribal Area Sub Plan	0.0000	0.0000	1.0900	0.0000
4210 04	<b>Total:</b>	0.0000	0.0000	3.5100	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
4210 <b>Total:</b>	0.0000	5.0000	57.5100	45.8800
<b>Total:</b>	0.0000	10.0000	99.4400	45.8800
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CSS</u> Voted	0.0000	10.0000	99.4400	45.8800
Revenue	0.0000	5.0000	41.9300	0.0000
Capital	0.0000	5.0000	57.5100	45.8800

### Others

2210 Medical and Public Health				
2210 01 Urban Health Services-Allopathy				
2210 01 001 Direction and Administration	68.4503	142.2000	1801.0800	100.7600
2210 01 110 Hospital and Dispensaries	492.3034	588.9100	585.0400	884.3400
2210 01 <b>Total:</b>	560.7537	731.1100	2386.1200	985.1000
2210 02 Urban Health Services-Other systems of medicine				
2210 02 101 Ayurveda	5.0423	18.8000	13.6000	9.8000
2210 02 102 Homeopathy	1.9220	7.5000	6.8500	7.0000
2210 02 <b>Total:</b>	6.9643	26.3000	20.4500	16.8000
2210 05 Medical Education, Training and Research				
2210 05 105 Allopathy	66.4837	75.0000	85.6000	47.5000
2210 05 200 Other Systems	15.8880	94.5000	64.9500	47.5000
2210 05 <b>Total:</b>	82.3717	169.5000	150.5500	95.0000
2210 06 Public Health				
2210 06 104 Drug Control	1.2584	3.5000	2.9600	3.1000
2210 06 <b>Total:</b>	1.2584	3.5000	2.9600	3.1000
2210 80 General				
2210 80 004 Health Statistics and Evaluation	0.0345	0.0000	0.0000	0.0000
2210 80 <b>Total:</b>	0.0345	0.0000	0.0000	0.0000
2210 <b>Total:</b>	651.3826	930.4100	2560.0800	1100.0000
<b>Total:</b>	651.3826	930.4100	2560.0800	1100.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u> Voted	651.3826	930.4100	2560.0800	1100.0000
Revenue	651.3826	930.4100	2560.0800	1100.0000
Capital	0.0000	0.0000	0.0000	0.0000

### Salaries

2210 Medical and Public Health				
2210 01 Urban Health Services-Allopathy				
2210 01 001 Direction and Administration	31267.3876	27255.0000	27264.0000	29990.0000
2210 01 <b>Total:</b>	31267.3876	27255.0000	27264.0000	29990.0000



Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
2210 <b>Total:</b>	31267.3876	27255.0000	27264.0000	29990.0000
<b>Total:</b>	31267.3876	27255.0000	27264.0000	29990.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u> Voted	31267.3876	27255.0000	27264.0000	29990.0000
Revenue	31267.3876	27255.0000	27264.0000	29990.0000
Capital	0.0000	0.0000	0.0000	0.0000

**CSS - Social Security for Unorganized Workers including RSBY**

2230 Labour, Employment and Skill Development				
2230 01 Labour				
2230 01 796 Tribal Area sub-plan	19.3008	0.0000	0.0000	0.0000
2230 01 <b>Total:</b>	19.3008	0.0000	0.0000	0.0000
2230 <b>Total:</b>	19.3008	0.0000	0.0000	0.0000
<b>Total:</b>	19.3008	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Social Security for Unorganized Workers including RSBY</u> Voted	19.3008	0.0000	0.0000	0.0000
Revenue	19.3008	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

**CSS - National Mission on Ayush including Mission on Medicinal Plants**

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

**Procurement of Vehicle**

2210 Medical and Public Health				
2210 01 Urban Health Services-Allopathy				
2210 01 001 Direction and Administration	0.0000	353.0000	200.4300	0.0000
2210 01 <b>Total:</b>	0.0000	353.0000	200.4300	0.0000
2210 <b>Total:</b>	0.0000	353.0000	200.4300	0.0000
4210 Capital Outlay on Medical and Public Health				

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2020-21	2021-22	2021-22	2022-23	
4210 80 General					
4210 80 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	130.0000	
4210 80 <b>Total:</b>	0.0000	0.0000	0.0000	130.0000	
4210 <b>Total:</b>	0.0000	0.0000	0.0000	130.0000	
	<b>Total:</b>	0.0000	353.0000	200.4300	130.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Procurement of Vehicle</u>	Voted	0.0000	353.0000	200.4300	130.0000
	Revenue	0.0000	353.0000	200.4300	0.0000
	Capital	0.0000	0.0000	0.0000	130.0000

### **University**

2210 Medical and Public Health					
2210 05 Medical Education, Training and Research					
2210 05 105 Allopathy	31.6000	40.1500	35.0000	20.0000	
2210 05 796 Tribal Area sub-plan	27.9120	0.0000	0.0000	0.0000	
2210 05 <b>Total:</b>	59.5120	40.1500	35.0000	20.0000	
2210 <b>Total:</b>	59.5120	40.1500	35.0000	20.0000	
	<b>Total:</b>	59.5120	40.1500	35.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>University</u>	Voted	59.5120	40.1500	35.0000	20.0000
	Revenue	59.5120	40.1500	35.0000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **Contractual Service**

2210 Medical and Public Health				
2210 01 Urban Health Services-Allopathy				
2210 01 001 Direction and Administration	2.2666	0.0000	0.0000	0.0000
2210 01 110 Hospital and Dispensaries	792.0639	40.0000	41.0000	50.0000
2210 01 <b>Total:</b>	794.3306	40.0000	41.0000	50.0000
2210 02 Urban Health Services-Other systems of medicine				
2210 02 101 Ayurveda	1.1417	0.0000	0.0000	0.0000
2210 02 102 Homeopathy	0.8797	0.0000	0.0000	0.0000
2210 02 <b>Total:</b>	2.0213	0.0000	0.0000	0.0000
2210 <b>Total:</b>	796.3519	40.0000	41.0000	50.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

	<b>Total:</b>	796.3519	40.0000	41.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Contractual Service</u>	Voted	796.3519	40.0000	41.0000	50.0000
	Revenue	796.3519	40.0000	41.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Refund of Security Deposits and Other Deposit Works**

2059	Public Works				
2059 80	General				
2059 80	001 Direction and Administration	310.7299	1.0000	5.5500	0.0000
2059 80	<b>Total:</b>	310.7299	1.0000	5.5500	0.0000
2059	<b>Total:</b>	310.7299	1.0000	5.5500	0.0000

	<b>Total:</b>	310.7299	1.0000	5.5500	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Refund of Security Deposits and Other Deposit Works</u>	Voted	310.7299	1.0000	5.5500	0.0000
	Revenue	310.7299	1.0000	5.5500	0.0000
	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	262.4991	50.0000	128.2500	105.0000
2210 01	789 Special Component Plan for Scheduled Caste	6.4538	40.0000	65.2500	90.0000
2210 01	796 Tribal Area sub-plan	35.7893	95.0000	141.5000	105.0000
2210 01	<b>Total:</b>	304.7422	185.0000	335.0000	300.0000
2210	<b>Total:</b>	304.7422	185.0000	335.0000	300.0000

	<b>Total:</b>	304.7422	185.0000	335.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Dialysis Services at all the Government Hospitals of the State</u>	Voted	304.7422	185.0000	335.0000	300.0000
	Revenue	304.7422	185.0000	335.0000	300.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**CSS - Tertiary Care Programs**

4210	Capital Outlay on Medical and Public Health				
4210 01	Urban Health Services				
4210 01	796 Tribal Area sub-plan	66.9962	0.0000	386.8300	1.0000
4210 01	<b>Total:</b>	66.9962	0.0000	386.8300	1.0000
4210	<b>Total:</b>	66.9962	0.0000	386.8300	1.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2020-21	2021-22	2021-22	2022-23	
	<b>Total:</b>	66.9962	0.0000	386.8300	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Tertiary Care Programs</u>	Voted	66.9962	0.0000	386.8300	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	66.9962	0.0000	386.8300	1.0000
<b><u>Medical Re-imburement</u></b>					
2210	Medical and Public Health				
2210 01	Urban Health Services-Allopathy				
2210 01	001 Direction and Administration	69.4569	36.5000	36.5000	40.0000
2210 01	<b>Total:</b>	69.4569	36.5000	36.5000	40.0000
2210	<b>Total:</b>	69.4569	36.5000	36.5000	40.0000
	<b>Total:</b>	69.4569	36.5000	36.5000	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>	Voted	69.4569	36.5000	36.5000	40.0000
	Revenue	69.4569	36.5000	36.5000	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Outsourcing of Services</u></b>					
2210	Medical and Public Health				
2210 01	Urban Health Services-Allopathy				
2210 01	001 Direction and Administration	35.1825	10.5000	10.5000	80.0000
2210 01	110 Hospital and Dispensaries	1708.9110	1339.2500	1339.2500	1403.0000
2210 01	<b>Total:</b>	1744.0935	1349.7500	1349.7500	1483.0000
2210 02	Urban Health Services-Other systems of medicine				
2210 02	101 Ayurveda	1.5983	3.0000	5.5000	13.0000
2210 02	102 Homeopathy	0.6517	1.6000	1.6500	4.0000
2210 02	<b>Total:</b>	2.2500	4.6000	7.1500	17.0000
2210 05	Medical Education, Training and Research				
2210 05	105 Allopathy	246.7405	0.0000	0.0000	0.0000
2210 05	<b>Total:</b>	246.7405	0.0000	0.0000	0.0000
2210	<b>Total:</b>	1993.0840	1354.3500	1356.9000	1500.0000
	<b>Total:</b>	1993.0840	1354.3500	1356.9000	1500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>	Voted	1993.0840	1354.3500	1356.9000	1500.0000
	Revenue	1993.0840	1354.3500	1356.9000	1500.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

**Refund of caution money**

2210	Medical and Public Health				
2210 05	Medical Education, Training and Research				
2210 05	105 Allopathy	48.7500	0.0000	0.0000	2.0000
2210 05	<b>Total:</b>	48.7500	0.0000	0.0000	2.0000
2210	<b>Total:</b>	48.7500	0.0000	0.0000	2.0000
	<b>Total:</b>	48.7500	0.0000	0.0000	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Refund of caution money</u>	Voted	48.7500	0.0000	0.0000	2.0000
	Revenue	48.7500	0.0000	0.0000	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**CSS - North East Special Infrastructure Development Scheme (NESIDS)**

4210	Capital Outlay on Medical and Public Health				
4210 04	Public Health				
4210 04	200 Other Programmes	0.0000	0.0000	621.3000	30.0000
4210 04	789 Special Component Plan for Scheduled Caste	0.0000	0.0000	66.3000	25.0000
4210 04	796 Tribal Area Sub Plan	0.0000	0.0000	120.9000	45.0000
4210 04	<b>Total:</b>	0.0000	0.0000	808.5000	100.0000
4210	<b>Total:</b>	0.0000	0.0000	808.5000	100.0000
	<b>Total:</b>	0.0000	0.0000	808.5000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - North East Special Infrastructure Development Scheme (NESIDS)</u>	Voted	0.0000	0.0000	808.5000	100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	808.5000	100.0000

**Loan under Special Assistance for Capital Expenditure**

4059	Capital Outlay on Public Works				
4059 80	General				
4059 80	051 Construction	0.0000	0.0000	0.0000	50.0000
4059 80	789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	100.0000
4059 80	796 Tribal Area sub-plan	0.0000	0.0000	0.0000	350.0000
4059 80	<b>Total:</b>	0.0000	0.0000	0.0000	500.0000
4059	<b>Total:</b>	0.0000	0.0000	0.0000	500.0000
4210	Capital Outlay on Medical and Public Health				
4210 02	Rural Health Services				
4210 02	796 Tribal Area sub-plan	0.0000	0.0000	3000.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
4210 02 <b>Total:</b>	0.0000	0.0000	3000.0000	0.0000
4210 <b>Total:</b>	0.0000	0.0000	3000.0000	0.0000
<b>Total:</b>	0.0000	0.0000	3000.0000	500.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Loan under Special Assistance for Capital Expenditure</u> Voted	0.0000	0.0000	3000.0000	500.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	3000.0000	500.0000

**Site preparedness for completing the PSA Oxygen Plants**

4210 Capital Outlay on Medical and Public Health				
4210 04 Public Health				
4210 04 200 Other Programmes	0.0000	0.0000	990.7400	1.0000
4210 04 789 Special Component Plan for Scheduled Caste Tribal Area Sub Plan	0.0000	0.0000	323.9000	0.0000
4210 04 796	0.0000	0.0000	590.6300	0.0000
4210 04 <b>Total:</b>	0.0000	0.0000	1905.2700	1.0000
4210 <b>Total:</b>	0.0000	0.0000	1905.2700	1.0000
<b>Total:</b>	0.0000	0.0000	1905.2700	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Site preparedness for completing the PSA Oxygen Plants</u> Voted	0.0000	0.0000	1905.2700	1.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	1905.2700	1.0000

**CSS - Special Assistance- Capital**

4210 Capital Outlay on Medical and Public Health				
4210 02 Rural Health Services				
4210 02 796 Tribal Area sub-plan	0.0000	0.0000	900.0000	0.0000
4210 02 <b>Total:</b>	0.0000	0.0000	900.0000	0.0000
4210 <b>Total:</b>	0.0000	0.0000	900.0000	0.0000
<b>Total:</b>	0.0000	0.0000	900.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Special Assistance- Capital</u> Voted	0.0000	0.0000	900.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	900.0000	0.0000

**Special Assistance- Capital**

4059 Capital Outlay on Public Works  
4059 80 General

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
4059 80 051 Construction	0.0000	0.0000	0.0000	2457.1280
4059 80 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	7910.7050
4059 80 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	13274.9870
4059 80 <b>Total:</b>	0.0000	0.0000	0.0000	23642.8200
4059 <b>Total:</b>	0.0000	0.0000	0.0000	23642.8200
4210 Capital Outlay on Medical and Public Health				
4210 01 Urban Health Services				
4210 01 110 Hospital and Dispensaries	0.0000	0.0000	40.0000	0.0000
4210 01 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	25.0000	0.0000
4210 01 796 Tribal Area sub-plan	0.0000	0.0000	35.0000	0.0000
4210 01 <b>Total:</b>	0.0000	0.0000	100.0000	0.0000
4210 <b>Total:</b>	0.0000	0.0000	100.0000	0.0000
<b>Total:</b>	0.0000	0.0000	100.0000	23642.8200
Charged	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance- Capital</u> Voted	0.0000	0.0000	100.0000	23642.8200
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	100.0000	23642.8200
<b><u>Tripura Government Employees Health Scheme</u></b>				
2210 Medical and Public Health				
2210 06 Public Health				
2210 06 200 Other Systems	0.0000	0.0000	0.0000	340.0000
2210 06 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	620.0000
2210 06 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	1040.0000
2210 06 <b>Total:</b>	0.0000	0.0000	0.0000	2000.0000
2210 <b>Total:</b>	0.0000	0.0000	0.0000	2000.0000
<b>Total:</b>	0.0000	0.0000	0.0000	2000.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Tripura Government Employees Health Scheme</u> Voted	0.0000	0.0000	0.0000	2000.0000
Revenue	0.0000	0.0000	0.0000	2000.0000
Capital	0.0000	0.0000	0.0000	0.0000
<b>Total - Demand:- 16</b>	44990.5681	53883.2700	50877.3900	69308.8200
Charged	0.0000	0.0000	0.0000	0.0000
Voted	44990.5681	53883.2700	50877.3900	69308.8200
Revenue	42597.5565	48313.5200	39431.4400	41732.0000
Capital	2393.0116	5569.7500	11445.9500	27576.8200

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
<b>Grand Total: Demand:- 16</b>	44990.5681	53883.2700	50877.3900	69308.8200
Charged	0.0000	0.0000	0.0000	0.0000
Voted	44990.5681	53883.2700	50877.3900	69308.8200
Revenue	42597.5565	48313.5200	39431.4400	41732.0000
Capital	2393.0116	5569.7500	11445.9500	27576.8200
<b>Recovery: Demand:- 16</b>	11.5959	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	11.5959	0.0000	0.0000	0.0000
Revenue	11.5959	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
<b>Net Amount: Demand:- 16</b>	44978.9722	53883.2700	50877.3900	69308.8200
Charged	0.0000	0.0000	0.0000	0.0000
Voted	44978.9722	53883.2700	50877.3900	69308.8200
Revenue	42585.9606	48313.5200	39431.4400	41732.0000
Capital	2393.0116	5569.7500	11445.9500	27576.8200



# **Information & Cultural Affairs**

**Demand No : 17**

**Volume : I**



**DEMAND NO:- 17**

Estimates of the Amount required in the year ending 31st March, 2023 to defray the charges in respect of Demand No : 17

*(Amount in Lakhs)*

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	7636.5000	7636.5000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	7636.5000	7636.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Major Heads which will be accounted for under this Demand

**17 Information & Cultural Affairs**

<b>2059</b>	Public Works	6.4233	10.2900	10.2900	20.0000
<b>2205</b>	Art and Culture	230.4425	290.0000	294.0000	398.5000
<b>2220</b>	Information and Publicity	3993.4621	4833.0000	5159.7200	6068.0000
<b>2235</b>	Social Security and Welfare	4.8000	6.0000	8.8700	28.0000
<b>4202</b>	Capital Outlay on Education, Sports, Art and Culture	0.0000	0.0000	25.0000	1.0000
<b>4220</b>	Capital Outlay on Information and Publicity	0.0000	0.0000	51.0000	1121.0000
<b>Total Demand No. 17</b>		<b>4235.1279</b>	<b>5139.2900</b>	<b>5548.8800</b>	<b>7636.5000</b>

	<b>Charged</b>	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	<b>Voted</b>	4235.1279	5139.2900	5548.8800	7636.5000
	Out of which Revenue	4235.1279	5139.2900	5472.8800	6514.5000
	Out of which Capital	0.0000	0.0000	76.0000	1122.0000
	Total Revenue	4235.1279	5139.2900	5472.8800	6514.5000
	Total Capital	0.0000	0.0000	76.0000	1122.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Minor Heads under which the Major Heads will be accounted for

**Wages**

2220	Information and Publicity				
2220 60	Others				
2220 60	001 Direction and Administration	29.3016	40.0000	40.0000	44.0000
2220 60	<b>Total:</b>	29.3016	40.0000	40.0000	44.0000
2220	<b>Total:</b>	29.3016	40.0000	40.0000	44.0000
<b>Total:</b>		29.3016	40.0000	40.0000	44.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		29.3016	40.0000	40.0000	44.0000
Revenue		29.3016	40.0000	40.0000	44.0000
Capital		0.0000	0.0000	0.0000	0.0000

Wages

**Electricity Charges**

2220	Information and Publicity				
2220 60	Others				
2220 60	001 Direction and Administration	19.9999	25.0000	50.0000	30.0000
2220 60	<b>Total:</b>	19.9999	25.0000	50.0000	30.0000
2220	<b>Total:</b>	19.9999	25.0000	50.0000	30.0000
<b>Total:</b>		19.9999	25.0000	50.0000	30.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		19.9999	25.0000	50.0000	30.0000
Revenue		19.9999	25.0000	50.0000	30.0000
Capital		0.0000	0.0000	0.0000	0.0000

Electricity Charges

**Major Works**

4202	Capital Outlay on Education, Sports, Art and Culture				
4202 04	Art and Culture				
4202 04	796 Tribal Area sub-plan	0.0000	0.0000	21.0000	0.0000
4202 04	<b>Total:</b>	0.0000	0.0000	21.0000	0.0000
4202	<b>Total:</b>	0.0000	0.0000	21.0000	0.0000
<b>Total:</b>		0.0000	0.0000	21.0000	0.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		0.0000	0.0000	21.0000	0.0000
Revenue		0.0000	0.0000	0.0000	0.0000
Capital		0.0000	0.0000	21.0000	0.0000

Major Works

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

**Minor Works**

2059	Public Works					
2059 80	General					
2059 80	053	Maintenance and Repairs	0.5654	4.2900	4.2900	9.0000
2059 80	789	Special Component Plan for Scheduled Caste	3.3629	2.0000	2.0000	4.0000
2059 80	796	Tribal Area sub-plan	2.4950	4.0000	4.0000	7.0000
2059 80		<b>Total:</b>	6.4233	10.2900	10.2900	20.0000
2059		<b>Total:</b>	6.4233	10.2900	10.2900	20.0000

	<b>Total:</b>		6.4233	10.2900	10.2900	20.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted		6.4233	10.2900	10.2900	20.0000
	Revenue		6.4233	10.2900	10.2900	20.0000
	Capital		0.0000	0.0000	0.0000	0.0000

**Supplies & Materials**

4220	Capital Outlay on Information and Publicity					
4220 60	Others					
4220 60	052	Machinery and Equipment	0.0000	0.0000	0.0000	100.0000
4220 60	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	150.0000
4220 60	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	250.0000
4220 60		<b>Total:</b>	0.0000	0.0000	0.0000	500.0000
4220		<b>Total:</b>	0.0000	0.0000	0.0000	500.0000

	<b>Total:</b>		0.0000	0.0000	0.0000	500.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Supplies &amp; Materials</u>	Voted		0.0000	0.0000	0.0000	500.0000
	Revenue		0.0000	0.0000	0.0000	0.0000
	Capital		0.0000	0.0000	0.0000	500.0000

**Salary for Staff Deputed to TTAADC**

2220	Information and Publicity					
2220 60	Others					
2220 60	001	Direction and Administration	137.6778	170.0000	170.0000	200.0000
2220 60		<b>Total:</b>	137.6778	170.0000	170.0000	200.0000
2220		<b>Total:</b>	137.6778	170.0000	170.0000	200.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2020-21	2021-22	2021-22	2022-23	
	<b>Total:</b>	137.6778	170.0000	170.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salary for Staff Deputed to TTAADC</u>	Voted	137.6778	170.0000	170.0000	200.0000
	Revenue	137.6778	170.0000	170.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Transfer of fund to TTAADC</u></b>					
2220	Information and Publicity				
2220 60	Others				
2220 60	796 Tribal Area sub-plan	32.0000	32.0000	32.0000	32.0000
2220 60	<b>Total:</b>	32.0000	32.0000	32.0000	32.0000
2220	<b>Total:</b>	32.0000	32.0000	32.0000	32.0000
	<b>Total:</b>	32.0000	32.0000	32.0000	32.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Transfer of fund to TTAADC</u>	Voted	32.0000	32.0000	32.0000	32.0000
	Revenue	32.0000	32.0000	32.0000	32.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Others</u></b>					
2220	Information and Publicity				
2220 01	Films				
2220 01	001 Direction and Administration	1.8345	0.2500	0.2500	0.0000
2220 01	<b>Total:</b>	1.8345	0.2500	0.2500	0.0000
2220 60	Others				
2220 60	001 Direction and Administration	6.4033	19.2000	17.9700	23.2500
2220 60	003 Research and Training in mass Communication	0.0000	1.0000	1.0000	1.0000
2220 60	101 Advertising and visual Publicity	4.0344	0.0000	0.0000	0.0000
2220 60	102 Information Centres	24.1431	11.0000	11.0000	11.0000
2220 60	103 Press Information Services	15.3223	24.0000	27.4200	29.5000
2220 60	106 Field Publicity	37.1484	61.5500	60.0600	79.2500
2220 60	107 Song and Drama Services	0.3536	1.0000	1.0000	1.0000
2220 60	109 Photo Services	18.9455	4.0000	3.3000	5.0000
2220 60	110 Publications	39.5891	0.0000	0.0000	0.0000
2220 60	789 Special Component Plan for Scheduled Caste	30.8779	0.0000	0.0000	0.0000
2220 60	796 Tribal Area sub-plan	40.4505	0.0000	0.0000	0.0000
2220 60	<b>Total:</b>	217.2681	121.7500	121.7500	150.0000
2220	<b>Total:</b>	219.1026	122.0000	122.0000	150.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

	<b>Total:</b>	219.1026	122.0000	122.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	219.1026	122.0000	122.0000	150.0000
	Revenue	219.1026	122.0000	122.0000	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **Salaries**

2220	Information and Publicity					
2220 60	Others					
2220 60	001	Direction and Administration	2665.0976	3314.0000	3314.0000	3632.0000
2220 60		<b>Total:</b>	2665.0976	3314.0000	3314.0000	3632.0000
2220		<b>Total:</b>	2665.0976	3314.0000	3314.0000	3632.0000

	<b>Total:</b>	2665.0976	3314.0000	3314.0000	3632.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	2665.0976	3314.0000	3314.0000	3632.0000
	Revenue	2665.0976	3314.0000	3314.0000	3632.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **Advertisement**

2220	Information and Publicity					
2220 60	Others					
2220 60	101	Advertising and visual Publicity	49.9827	50.0000	100.0000	150.0000
2220 60	789	Special Component Plan for Scheduled Caste	309.9252	400.0000	450.0000	600.0000
2220 60	796	Tribal Area sub-plan	439.9610	550.0000	650.0000	750.0000
2220 60		<b>Total:</b>	799.8690	1000.0000	1200.0000	1500.0000
2220		<b>Total:</b>	799.8690	1000.0000	1200.0000	1500.0000

	<b>Total:</b>	799.8690	1000.0000	1200.0000	1500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Advertisement</u>	Voted	799.8690	1000.0000	1200.0000	1500.0000
	Revenue	799.8690	1000.0000	1200.0000	1500.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **Statehood Day**

2220	Information and Publicity					
2220 60	Others					
2220 60	107	Song and Drama Services	0.0000	0.0000	0.0000	10.0000
2220 60	110	Publications	0.0000	0.0000	16.0000	0.0000
2220 60		<b>Total:</b>	0.0000	0.0000	16.0000	10.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
2220 <b>Total:</b>	0.0000	0.0000	16.0000	10.0000
<b>Total:</b>	0.0000	0.0000	16.0000	10.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Statehood Day</u> Voted	0.0000	0.0000	16.0000	10.0000
Revenue	0.0000	0.0000	16.0000	10.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Celebration of Republic Day**

2205 Art and Culture					
2205 00					
2205 00 789	Special Component Plan for Scheduled Caste	0.0000	30.0000	34.0000	35.0000
2205 00	<b>Total:</b>	0.0000	30.0000	34.0000	35.0000
2205 <b>Total:</b>		0.0000	30.0000	34.0000	35.0000
<b>Total:</b>		0.0000	30.0000	34.0000	35.0000
Charged		0.0000	0.0000	0.0000	0.0000
<u>Celebration of Republic Day</u> Voted		0.0000	30.0000	34.0000	35.0000
Revenue		0.0000	30.0000	34.0000	35.0000
Capital		0.0000	0.0000	0.0000	0.0000

**Book Fair**

2205 Art and Culture					
2205 00					
2205 00 102	Promotion of Arts and Culture	78.9806	60.0000	60.0000	63.5000
2205 00 789	Special Component Plan for Scheduled Caste	3.9993	0.0000	0.0000	0.0000
2205 00 796	Tribal Area sub-plan	5.9784	0.0000	0.0000	0.0000
2205 00	<b>Total:</b>	88.9583	60.0000	60.0000	63.5000
2205 <b>Total:</b>		88.9583	60.0000	60.0000	63.5000
<b>Total:</b>		88.9583	60.0000	60.0000	63.5000
Charged		0.0000	0.0000	0.0000	0.0000
<u>Book Fair</u> Voted		88.9583	60.0000	60.0000	63.5000
Revenue		88.9583	60.0000	60.0000	63.5000
Capital		0.0000	0.0000	0.0000	0.0000

**Cultural Programmes**

2205 Art and Culture					
2205 00					
2205 00 102	Promotion of Arts and Culture	7.8186	20.0000	60.0000	70.0000



Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
2205 00 789 Special Component Plan for Scheduled Caste	49.7639	80.0000	60.0000	100.0000
2205 00 796 Tribal Area sub-plan	83.9017	100.0000	80.0000	130.0000
2205 00 <b>Total:</b>	141.4842	200.0000	200.0000	300.0000
2205 <b>Total:</b>	141.4842	200.0000	200.0000	300.0000
<b>Total:</b>	141.4842	200.0000	200.0000	300.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Cultural Programmes</u> Voted	141.4842	200.0000	200.0000	300.0000
Revenue	141.4842	200.0000	200.0000	300.0000
Capital	0.0000	0.0000	0.0000	0.0000

### **Publication**

2220 Information and Publicity				
2220 60 Others				
2220 60 110 Publications	0.0000	50.0000	109.7200	50.0000
2220 60 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	30.0000
2220 60 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	40.0000
2220 60 <b>Total:</b>	0.0000	50.0000	109.7200	120.0000
2220 <b>Total:</b>	0.0000	50.0000	109.7200	120.0000
<b>Total:</b>	0.0000	50.0000	109.7200	120.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Publication</u> Voted	0.0000	50.0000	109.7200	120.0000
Revenue	0.0000	50.0000	109.7200	120.0000
Capital	0.0000	0.0000	0.0000	0.0000

### **Social Pension**

2235 Social Security and Welfare				
2235 60 Other Social Security and Welfare programmes				
2235 60 102 Pensions under Social Security Schemes	4.8000	6.0000	8.8700	28.0000
2235 60 <b>Total:</b>	4.8000	6.0000	8.8700	28.0000
2235 <b>Total:</b>	4.8000	6.0000	8.8700	28.0000
<b>Total:</b>	4.8000	6.0000	8.8700	28.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Social Pension</u> Voted	4.8000	6.0000	8.8700	28.0000
Revenue	4.8000	6.0000	8.8700	28.0000
Capital	0.0000	0.0000	0.0000	0.0000

### **Membership Fund**

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2020-21	2021-22	2021-22	2022-23	
2220 Information and Publicity					
2220 60 Others					
2220 60 107 Song and Drama Services	16.0000	0.0000	21.0000	10.0000	
2220 60 789 Special Component Plan for Scheduled Caste	10.0000	0.0000	0.0000	0.0000	
2220 60 796 Tribal Area sub-plan	14.0000	0.0000	0.0000	0.0000	
2220 60 <b>Total:</b>	40.0000	0.0000	21.0000	10.0000	
2220 <b>Total:</b>	40.0000	0.0000	21.0000	10.0000	
	<b>Total:</b>	40.0000	0.0000	21.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Membership Fund</u>	Voted	40.0000	0.0000	21.0000	10.0000
	Revenue	40.0000	0.0000	21.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Medical Re-imbusement</u></b>					
2220 Information and Publicity					
2220 60 Others					
2220 60 001 Direction and Administration	13.4283	10.0000	10.0000	10.0000	
2220 60 <b>Total:</b>	13.4283	10.0000	10.0000	10.0000	
2220 <b>Total:</b>	13.4283	10.0000	10.0000	10.0000	
	<b>Total:</b>	13.4283	10.0000	10.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imbusement</u>	Voted	13.4283	10.0000	10.0000	10.0000
	Revenue	13.4283	10.0000	10.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Other Capital Expenditure</u></b>					
4202 Capital Outlay on Education, Sports, Art and Culture					
4202 04 Art and Culture					
4202 04 796 Tribal Area sub-plan	0.0000	0.0000	4.0000	1.0000	
4202 04 <b>Total:</b>	0.0000	0.0000	4.0000	1.0000	
4202 <b>Total:</b>	0.0000	0.0000	4.0000	1.0000	
	<b>Total:</b>	0.0000	0.0000	4.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Other Capital Expenditure</u>	Voted	0.0000	0.0000	4.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	4.0000	1.0000

**Outsourcing of Services**

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
2220 Information and Publicity				
2220 60 Others				
2220 60 001 Direction and Administration	36.9853	45.0000	45.0000	60.0000
2220 60 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	60.0000
2220 60 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	80.0000
2220 60 <b>Total:</b>	36.9853	45.0000	45.0000	200.0000
2220 <b>Total:</b>	36.9853	45.0000	45.0000	200.0000
<b>Total:</b>	36.9853	45.0000	45.0000	200.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u> Voted	36.9853	45.0000	45.0000	200.0000
Revenue	36.9853	45.0000	45.0000	200.0000
Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Newspaper for VIPs ICFCs etc</u></b>				
2220 Information and Publicity				
2220 60 Others				
2220 60 113 Monitoring Services	0.0000	25.0000	30.0000	30.0000
2220 60 <b>Total:</b>	0.0000	25.0000	30.0000	30.0000
2220 <b>Total:</b>	0.0000	25.0000	30.0000	30.0000
<b>Total:</b>	0.0000	25.0000	30.0000	30.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Newspaper for VIPs ICFCs etc</u> Voted	0.0000	25.0000	30.0000	30.0000
Revenue	0.0000	25.0000	30.0000	30.0000
Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Rent for Office Building</u></b>				
2220 Information and Publicity				
2220 60 Others				
2220 60 001 Direction and Administration	0.0000	0.0000	0.0000	100.0000
2220 60 <b>Total:</b>	0.0000	0.0000	0.0000	100.0000
2220 <b>Total:</b>	0.0000	0.0000	0.0000	100.0000
<b>Total:</b>	0.0000	0.0000	0.0000	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Rent for Office Building</u> Voted	0.0000	0.0000	0.0000	100.0000
Revenue	0.0000	0.0000	0.0000	100.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Special Assistance- Capital**

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
4220 Capital Outlay on Information and Publicity				
4220 60 Others				
4220 60 101 Buildings	0.0000	0.0000	27.0000	121.0000
4220 60 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	8.5000	200.0000
4220 60 796 Tribal Area sub-plan	0.0000	0.0000	15.5000	300.0000
4220 60 <b>Total:</b>	0.0000	0.0000	51.0000	621.0000
4220 <b>Total:</b>	0.0000	0.0000	51.0000	621.0000
<b>Total:</b>	0.0000	0.0000	51.0000	621.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance- Capital</u> Voted	0.0000	0.0000	51.0000	621.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	51.0000	621.0000
<b>Total - Demand:- 17</b>	4235.1279	5139.2900	5548.8800	7636.5000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	4235.1279	5139.2900	5548.8800	7636.5000
Revenue	4235.1279	5139.2900	5472.8800	6514.5000
Capital	0.0000	0.0000	76.0000	1122.0000
<b>Grand Total: Demand:- 17</b>	4235.1279	5139.2900	5548.8800	7636.5000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	4235.1279	5139.2900	5548.8800	7636.5000
Revenue	4235.1279	5139.2900	5472.8800	6514.5000
Capital	0.0000	0.0000	76.0000	1122.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
<b>Recovery: Demand:- 17</b>	0.5303	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.5303	0.0000	0.0000	0.0000
Revenue	0.5303	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
<b>Net Amount: Demand:- 17</b>	4234.5976	5139.2900	5548.8800	7636.5000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	4234.5976	5139.2900	5548.8800	7636.5000
Revenue	4234.5976	5139.2900	5472.8800	6514.5000
Capital	0.0000	0.0000	76.0000	1122.0000

# **General Administration (Political)**

**Demand No : 18**

**Volume : I**



**DEMAND NO:- 18**

Estimates of the Amount required in the year ending 31st March, 2023 to defray the charges in respect of Demand No : 18

*(Amount in Lakhs)*

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	438.1000	438.1000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	438.1000	438.1000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Major Heads which will be accounted for under this Demand

**18** General Administration (Political)

**2235** Social Security and Welfare 443.9510      382.2200      432.0200      438.1000

**Total Demand No. 18** 443.9510      382.2200      432.0200      438.1000

	<b>Charged</b>	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	<b>Voted</b>	443.9510	382.2200	432.0200	438.1000
	Out of which Revenue	443.9510	382.2200	432.0200	438.1000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Total Revenue	443.9510	382.2200	432.0200	438.1000
	Total Capital	0.0000	0.0000	0.0000	0.0000



Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Minor Heads under which the Major Heads will be accounted for

**Wages**

2235	Social Security and Welfare				
2235 60	Other Social Security and Welfare programmes				
2235 60 200	Other Programmes	0.8545	1.0000	1.5000	1.6500
2235 60	<b>Total:</b>	0.8545	1.0000	1.5000	1.6500
2235	<b>Total:</b>	0.8545	1.0000	1.5000	1.6500
<b>Total:</b>		0.8545	1.0000	1.5000	1.6500
Charged		0.0000	0.0000	0.0000	0.0000
Voted		0.8545	1.0000	1.5000	1.6500
Revenue		0.8545	1.0000	1.5000	1.6500
Capital		0.0000	0.0000	0.0000	0.0000

**Electricity Charges**

2235	Social Security and Welfare				
2235 60	Other Social Security and Welfare programmes				
2235 60 200	Other Programmes	0.2898	0.5500	0.5500	0.6000
2235 60	<b>Total:</b>	0.2898	0.5500	0.5500	0.6000
2235	<b>Total:</b>	0.2898	0.5500	0.5500	0.6000
<b>Total:</b>		0.2898	0.5500	0.5500	0.6000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		0.2898	0.5500	0.5500	0.6000
Revenue		0.2898	0.5500	0.5500	0.6000
Capital		0.0000	0.0000	0.0000	0.0000

**Others**

2235	Social Security and Welfare				
2235 60	Other Social Security and Welfare programmes				
2235 60 200	Other Programmes	2.3973	3.0000	3.0000	3.0000
2235 60	<b>Total:</b>	2.3973	3.0000	3.0000	3.0000
2235	<b>Total:</b>	2.3973	3.0000	3.0000	3.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2020-21	2021-22	2021-22	2022-23	
	<b>Total:</b>	2.3973	3.0000	3.0000	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	2.3973	3.0000	3.0000	3.0000
	Revenue	2.3973	3.0000	3.0000	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **Salaries**

2235	Social Security and Welfare				
2235 60	Other Social Security and Welfare programmes				
2235 60	200 Other Programmes	90.9714	105.0000	104.5000	115.3500
2235 60	<b>Total:</b>	90.9714	105.0000	104.5000	115.3500
2235	<b>Total:</b>	90.9714	105.0000	104.5000	115.3500
	<b>Total:</b>	90.9714	105.0000	104.5000	115.3500
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	90.9714	105.0000	104.5000	115.3500
	Revenue	90.9714	105.0000	104.5000	115.3500
	Capital	0.0000	0.0000	0.0000	0.0000

### **Statehood Day**

2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02	200 Other programmes	9.9451	11.0000	32.0000	12.0000
2235 02	<b>Total:</b>	9.9451	11.0000	32.0000	12.0000
2235	<b>Total:</b>	9.9451	11.0000	32.0000	12.0000
	<b>Total:</b>	9.9451	11.0000	32.0000	12.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Statehood Day</u>	Voted	9.9451	11.0000	32.0000	12.0000
	Revenue	9.9451	11.0000	32.0000	12.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **Celebration of Independence Day**

2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02	200 Other programmes	53.8061	40.0000	53.0000	58.0000
2235 02	<b>Total:</b>	53.8061	40.0000	53.0000	58.0000
2235	<b>Total:</b>	53.8061	40.0000	53.0000	58.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

	<b>Total:</b>	53.8061	40.0000	53.0000	58.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Celebration of Independence Day</u>	Voted	53.8061	40.0000	53.0000	58.0000
	Revenue	53.8061	40.0000	53.0000	58.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **Celebration of Republic Day**

2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 200	Other programmes	66.8094	68.0000	75.0000	82.0000
2235 02	<b>Total:</b>	66.8094	68.0000	75.0000	82.0000
2235	<b>Total:</b>	66.8094	68.0000	75.0000	82.0000

	<b>Total:</b>	66.8094	68.0000	75.0000	82.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Celebration of Republic Day</u>	Voted	66.8094	68.0000	75.0000	82.0000
	Revenue	66.8094	68.0000	75.0000	82.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **Grants to PSUs - Sainik Welfare**

2235	Social Security and Welfare				
2235 60	Other Social Security and Welfare programmes				
2235 60 200	Other Programmes	15.4180	10.4200	13.4700	18.0000
2235 60	<b>Total:</b>	15.4180	10.4200	13.4700	18.0000
2235	<b>Total:</b>	15.4180	10.4200	13.4700	18.0000

	<b>Total:</b>	15.4180	10.4200	13.4700	18.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - Sainik Welfare</u>	Voted	15.4180	10.4200	13.4700	18.0000
	Revenue	15.4180	10.4200	13.4700	18.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **Protocol Affairs**

2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 200	Other programmes	152.0158	80.0000	90.0000	90.0000
2235 02	<b>Total:</b>	152.0158	80.0000	90.0000	90.0000
2235	<b>Total:</b>	152.0158	80.0000	90.0000	90.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
<b>Total:</b>	152.0158	80.0000	90.0000	90.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Protocol Affairs</u> Voted	152.0158	80.0000	90.0000	90.0000
Revenue	152.0158	80.0000	90.0000	90.0000
Capital	0.0000	0.0000	0.0000	0.0000

### **Social Pension**

2235 Social Security and Welfare				
2235 60 Other Social Security and Welfare programmes				
2235 60 102 Pensions under Social Security Schemes	41.5414	43.0000	40.0000	40.0000
2235 60 <b>Total:</b>	41.5414	43.0000	40.0000	40.0000
2235 <b>Total:</b>	41.5414	43.0000	40.0000	40.0000
<b>Total:</b>	41.5414	43.0000	40.0000	40.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Social Pension</u> Voted	41.5414	43.0000	40.0000	40.0000
Revenue	41.5414	43.0000	40.0000	40.0000
Capital	0.0000	0.0000	0.0000	0.0000

### **Medical Re-imburement**

2235 Social Security and Welfare				
2235 60 Other Social Security and Welfare programmes				
2235 60 200 Other Programmes	0.0000	4.0000	3.2000	1.5000
2235 60 <b>Total:</b>	0.0000	4.0000	3.2000	1.5000
2235 <b>Total:</b>	0.0000	4.0000	3.2000	1.5000
<b>Total:</b>	0.0000	4.0000	3.2000	1.5000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u> Voted	0.0000	4.0000	3.2000	1.5000
Revenue	0.0000	4.0000	3.2000	1.5000
Capital	0.0000	0.0000	0.0000	0.0000

### **Celebration of National days- Ekta Diwas**

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 200 Other programmes	5.1800	6.0000	6.0000	6.0000
2235 02 <b>Total:</b>	5.1800	6.0000	6.0000	6.0000
2235 <b>Total:</b>	5.1800	6.0000	6.0000	6.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
<b>Total:</b>	5.1800	6.0000	6.0000	6.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Celebration of National days- Ekta Diwas</u> Voted	5.1800	6.0000	6.0000	6.0000
Revenue	5.1800	6.0000	6.0000	6.0000
Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Outsourcing of Services</u></b>				
2235 Social Security and Welfare				
2235 60 Other Social Security and Welfare programmes				
2235 60 200 Other Programmes	4.7222	10.2500	9.8000	10.0000
2235 60 <b>Total:</b>	4.7222	10.2500	9.8000	10.0000
2235 <b>Total:</b>	4.7222	10.2500	9.8000	10.0000
<b>Total:</b>	4.7222	10.2500	9.8000	10.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u> Voted	4.7222	10.2500	9.8000	10.0000
Revenue	4.7222	10.2500	9.8000	10.0000
Capital	0.0000	0.0000	0.0000	0.0000
<b>Grand Total: Demand:- 18</b>				
	443.9510	382.2200	432.0200	438.1000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	443.9510	382.2200	432.0200	438.1000
Revenue	443.9510	382.2200	432.0200	438.1000
Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
<b>Recovery: Demand:- 18</b>	0.0942	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0942	0.0000	0.0000	0.0000
Revenue	0.0942	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
<b>Net Amount: Demand:- 18</b>	443.8567	382.2200	432.0200	438.1000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	443.8567	382.2200	432.0200	438.1000
Revenue	443.8567	382.2200	432.0200	438.1000
Capital	0.0000	0.0000	0.0000	0.0000

**Tribal Welfare**

**Demand No : 19**

**Volume : I**





**DEMAND NO:- 19**

Estimates of the Amount required in the year ending 31st March, 2023 to defray the charges in respect of Demand No : 19

*(Amount in Lakhs)*

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	79596.0400	79596.0400
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	79596.0400	79596.0400

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Major Heads which will be accounted for under this Demand

**19 Tribal Welfare**

<b>2049</b>	Interest Payments	0.0000	20.0000	0.0000	0.0000
<b>2225</b>	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities	33116.8776	37073.8900	45186.1000	46461.5800
<b>3604</b>	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	16497.1050	15000.0000	17700.0000	16500.0000
<b>4225</b>	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	75.0000	680.0000	396.5900	16634.4600

<b>Total Demand No. 19</b>		49688.9826	52773.8900	63282.6900	79596.0400
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	<b>Charged</b>	0.0000	20.0000	0.0000	0.0000
	Out of which Revenue	0.0000	20.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	<b>Voted</b>	49688.9826	52753.8900	63282.6900	79596.0400
	Out of which Revenue	49613.9826	52073.8900	62886.1000	62961.5800
	Out of which Capital	75.0000	680.0000	396.5900	16634.4600
	Total Revenue	49613.9826	52093.8900	62886.1000	62961.5800
	Total Capital	75.0000	680.0000	396.5900	16634.4600

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Minor Heads under which the Major Heads will be accounted for

**Demand no: 19\_2**

**Tribal Welfare**

**Wages**

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities						
2225 02	Welfare of Scheduled Tribes						
2225 02	796	Tribal Area sub-plan	10.0527	14.0000	14.0000	15.4000	
2225 02	<b>Total:</b>		10.0527	14.0000	14.0000	15.4000	
2225	<b>Total:</b>		10.0527	14.0000	14.0000	15.4000	

<b>Total:</b>			10.0527	14.0000	14.0000	15.4000	
Charged			0.0000	0.0000	0.0000	0.0000	
Voted			10.0527	14.0000	14.0000	15.4000	
Revenue			10.0527	14.0000	14.0000	15.4000	
Capital			0.0000	0.0000	0.0000	0.0000	

**Interest**

2049	Interest Payments						
2049 01	Interest on Internal Debt.						
2049 01	796	Tribal Area sub-plan	0.0000	20.0000	0.0000	0.0000	
2049 01	<b>Total:</b>		0.0000	20.0000	0.0000	0.0000	
2049	<b>Total:</b>		0.0000	20.0000	0.0000	0.0000	

<b>Total:</b>			0.0000	20.0000	0.0000	0.0000	
Charged			0.0000	20.0000	0.0000	0.0000	
Voted			0.0000	0.0000	0.0000	0.0000	
Revenue			0.0000	20.0000	0.0000	0.0000	
Capital			0.0000	0.0000	0.0000	0.0000	

**Electricity Charges**

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities						
2225 02	Welfare of Scheduled Tribes						
2225 02	796	Tribal Area sub-plan	20.0039	20.0000	35.0000	35.0000	
2225 02	<b>Total:</b>		20.0039	20.0000	35.0000	35.0000	
2225	<b>Total:</b>		20.0039	20.0000	35.0000	35.0000	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

	<b>Total:</b>	20.0039	20.0000	35.0000	35.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>	Voted	20.0039	20.0000	35.0000	35.0000
	Revenue	20.0039	20.0000	35.0000	35.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **Scholarship/Stipend**

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02	Welfare of Scheduled Tribes					
2225 02	796	Tribal Area sub-plan	1801.2229	7031.0000	7031.0000	7636.5500
2225 02	<b>Total:</b>		1801.2229	7031.0000	7031.0000	7636.5500
2225	<b>Total:</b>		1801.2229	7031.0000	7031.0000	7636.5500
	<b>Total:</b>		1801.2229	7031.0000	7031.0000	7636.5500
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</u>	Voted		1801.2229	7031.0000	7031.0000	7636.5500
	Revenue		1801.2229	7031.0000	7031.0000	7636.5500
	Capital		0.0000	0.0000	0.0000	0.0000

### **Major Works**

4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					
4225 02	Welfare of Scheduled Tribes					
4225 02	796	Tribal Area sub-plan	0.0000	600.0000	0.0000	203.2900
4225 02	<b>Total:</b>		0.0000	600.0000	0.0000	203.2900
4225	<b>Total:</b>		0.0000	600.0000	0.0000	203.2900
	<b>Total:</b>		0.0000	600.0000	0.0000	203.2900
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Major Works</u>	Voted		0.0000	600.0000	0.0000	203.2900
	Revenue		0.0000	0.0000	0.0000	0.0000
	Capital		0.0000	600.0000	0.0000	203.2900

### **Minor Works**

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02	Welfare of Scheduled Tribes					
2225 02	796	Tribal Area sub-plan	166.5111	300.0000	300.0000	400.0000
2225 02	<b>Total:</b>		166.5111	300.0000	300.0000	400.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
2225 <b>Total:</b>	166.5111	300.0000	300.0000	400.0000
<b>Total:</b>	166.5111	300.0000	300.0000	400.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u> Voted	166.5111	300.0000	300.0000	400.0000
Revenue	166.5111	300.0000	300.0000	400.0000
Capital	0.0000	0.0000	0.0000	0.0000

### **State Share**

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02 Welfare of Scheduled Tribes				
2225 02 796 Tribal Area sub-plan	648.9575	0.0000	931.9500	827.0400
2225 02 <b>Total:</b>	648.9575	0.0000	931.9500	827.0400
2225 <b>Total:</b>	648.9575	0.0000	931.9500	827.0400
<b>Total:</b>	648.9575	0.0000	931.9500	827.0400
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share</u> Voted	648.9575	0.0000	931.9500	827.0400
Revenue	648.9575	0.0000	931.9500	827.0400
Capital	0.0000	0.0000	0.0000	0.0000

### **Share of Taxes**

3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions				
3604 00				
3604 00 796 Tribal Area sub-plan	16497.1050	15000.0000	17700.0000	16500.0000
3604 00 <b>Total:</b>	16497.1050	15000.0000	17700.0000	16500.0000
3604 <b>Total:</b>	16497.1050	15000.0000	17700.0000	16500.0000
<b>Total:</b>	16497.1050	15000.0000	17700.0000	16500.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Share of Taxes</u> Voted	16497.1050	15000.0000	17700.0000	16500.0000
Revenue	16497.1050	15000.0000	17700.0000	16500.0000
Capital	0.0000	0.0000	0.0000	0.0000

### **CSS - EAP**

4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225 02 Welfare of Scheduled Tribes				
4225 02 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	10000.0000
4225 02 <b>Total:</b>	0.0000	0.0000	0.0000	10000.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
4225 <b>Total:</b>	0.0000	0.0000	0.0000	10000.0000
<b>Total:</b>	0.0000	0.0000	0.0000	10000.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - EAP</u> Voted	0.0000	0.0000	0.0000	10000.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	10000.0000

### **NABARD**

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02 Welfare of Scheduled Tribes				
2225 02 796 Tribal Area sub-plan	85.8800	0.0000	300.7300	308.7300
2225 02 <b>Total:</b>	85.8800	0.0000	300.7300	308.7300
2225 <b>Total:</b>	85.8800	0.0000	300.7300	308.7300
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225 02 Welfare of Scheduled Tribes				
4225 02 796 Tribal Area sub-plan	0.0000	0.0000	9.0000	1.0000
4225 02 <b>Total:</b>	0.0000	0.0000	9.0000	1.0000
4225 <b>Total:</b>	0.0000	0.0000	9.0000	1.0000
<b>Total:</b>	85.8800	0.0000	309.7300	309.7300
Charged	0.0000	0.0000	0.0000	0.0000
<u>NABARD</u> Voted	85.8800	0.0000	309.7300	309.7300
Revenue	85.8800	0.0000	300.7300	308.7300
Capital	0.0000	0.0000	9.0000	1.0000

### **State Share of NABARD**

4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225 02 Welfare of Scheduled Tribes				
4225 02 796 Tribal Area sub-plan	0.0000	0.0000	29.7900	29.7900
4225 02 <b>Total:</b>	0.0000	0.0000	29.7900	29.7900
4225 <b>Total:</b>	0.0000	0.0000	29.7900	29.7900

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
<b>Total:</b>	0.0000	0.0000	29.7900	29.7900
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share of NABARD</u> Voted	0.0000	0.0000	29.7900	29.7900
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	29.7900	29.7900

**State Share / Contribution of CSS**

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

**Nucleus Budget**

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities						
2225 02	Welfare of Scheduled Tribes						
2225 02	796	Tribal Area sub-plan	23.9992	50.0000	50.0000	70.0000	
2225 02	<b>Total:</b>			23.9992	50.0000	50.0000	70.0000
2225	<b>Total:</b>			23.9992	50.0000	50.0000	70.0000
<b>Total:</b>			23.9992	50.0000	50.0000	70.0000	70.0000
Charged			0.0000	0.0000	0.0000	0.0000	0.0000
<u>Nucleus Budget</u> Voted			23.9992	50.0000	50.0000	70.0000	70.0000
Revenue			23.9992	50.0000	50.0000	70.0000	70.0000
Capital			0.0000	0.0000	0.0000	0.0000	0.0000

**Others**

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities						
2225 02	Welfare of Scheduled Tribes						
2225 02	796	Tribal Area sub-plan	107.4745	150.0000	150.0000	175.0000	
2225 02	<b>Total:</b>			107.4745	150.0000	150.0000	175.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
2225 <b>Total:</b>	107.4745	150.0000	150.0000	175.0000
<b>Total:</b>	107.4745	150.0000	150.0000	175.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u> Voted	107.4745	150.0000	150.0000	175.0000
Revenue	107.4745	150.0000	150.0000	175.0000
Capital	0.0000	0.0000	0.0000	0.0000

### **Salaries**

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02 Welfare of Scheduled Tribes				
2225 02 796 Tribal Area sub-plan	1861.5646	2203.0000	2203.0000	2423.6000
2225 02 <b>Total:</b>	1861.5646	2203.0000	2203.0000	2423.6000
2225 <b>Total:</b>	1861.5646	2203.0000	2203.0000	2423.6000
<b>Total:</b>	1861.5646	2203.0000	2203.0000	2423.6000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u> Voted	1861.5646	2203.0000	2203.0000	2423.6000
Revenue	1861.5646	2203.0000	2203.0000	2423.6000
Capital	0.0000	0.0000	0.0000	0.0000

### **Advertisement**

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 80 General				
2225 80 796 Tribal Area sub-plan	0.5055	5.0000	5.0000	5.0000
2225 80 <b>Total:</b>	0.5055	5.0000	5.0000	5.0000
2225 <b>Total:</b>	0.5055	5.0000	5.0000	5.0000
<b>Total:</b>	0.5055	5.0000	5.0000	5.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Advertisement</u> Voted	0.5055	5.0000	5.0000	5.0000
Revenue	0.5055	5.0000	5.0000	5.0000
Capital	0.0000	0.0000	0.0000	0.0000

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

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02 Welfare of Scheduled Tribes				
2225 02 796 Tribal Area sub-plan	1183.6351	1290.6300	1290.6300	1419.6900

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
2225 02 <b>Total:</b>	1183.6351	1290.6300	1290.6300	1419.6900
2225 <b>Total:</b>	1183.6351	1290.6300	1290.6300	1419.6900
<b>Total:</b>	1183.6351	1290.6300	1290.6300	1419.6900
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Tribal Sub Plan (TSP)/ Tribal Sub Scheme (TSS)</u> Voted	1183.6351	1290.6300	1290.6300	1419.6900
Revenue	1183.6351	1290.6300	1290.6300	1419.6900
Capital	0.0000	0.0000	0.0000	0.0000

**CSS - Grants under Proviso to Article 275(1)**

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02 Welfare of Scheduled Tribes				
2225 02 796 Tribal Area sub-plan	1070.4300	1304.8400	1304.8400	1435.3200
2225 02 <b>Total:</b>	1070.4300	1304.8400	1304.8400	1435.3200
2225 <b>Total:</b>	1070.4300	1304.8400	1304.8400	1435.3200
<b>Total:</b>	1070.4300	1304.8400	1304.8400	1435.3200
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Grants under Proviso to Article 275(1)</u> Voted	1070.4300	1304.8400	1304.8400	1435.3200
Revenue	1070.4300	1304.8400	1304.8400	1435.3200
Capital	0.0000	0.0000	0.0000	0.0000

**Professional Services**

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02 Welfare of Scheduled Tribes				
2225 02 796 Tribal Area sub-plan	0.4692	1.0000	1.0000	1.0000
2225 02 <b>Total:</b>	0.4692	1.0000	1.0000	1.0000
2225 <b>Total:</b>	0.4692	1.0000	1.0000	1.0000
<b>Total:</b>	0.4692	1.0000	1.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u> Voted	0.4692	1.0000	1.0000	1.0000
Revenue	0.4692	1.0000	1.0000	1.0000
Capital	0.0000	0.0000	0.0000	0.0000

**ADC Elections**

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



Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
2225 02 796 Tribal Area sub-plan	798.6909	500.0000	528.0000	1.0000
2225 02 <b>Total:</b>	798.6909	500.0000	528.0000	1.0000
2225 <b>Total:</b>	798.6909	500.0000	528.0000	1.0000
<b>Total:</b>	798.6909	500.0000	528.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>ADC Elections</u> Voted	798.6909	500.0000	528.0000	1.0000
Revenue	798.6909	500.0000	528.0000	1.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Grants to PSUs - ST Development Corporation**

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

**Local Bodies (ADC) Sixth Schedule**

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02 Welfare of Scheduled Tribes				
2225 02 796 Tribal Area sub-plan	13530.0000	14000.0000	14000.0000	15000.0000
2225 02 <b>Total:</b>	13530.0000	14000.0000	14000.0000	15000.0000
2225 <b>Total:</b>	13530.0000	14000.0000	14000.0000	15000.0000
<b>Total:</b>	13530.0000	14000.0000	14000.0000	15000.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Local Bodies (ADC) Sixth Schedule</u> Voted	13530.0000	14000.0000	14000.0000	15000.0000
Revenue	13530.0000	14000.0000	14000.0000	15000.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Grants to Ashram Schools**

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

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2020-21	2021-22	2021-22	2022-23	
2225 02 Welfare of Scheduled Tribes					
2225 02 796 Tribal Area sub-plan	499.9957	550.0000	600.0000	700.0000	
2225 02 <b>Total:</b>	499.9957	550.0000	600.0000	700.0000	
2225 <b>Total:</b>	499.9957	550.0000	600.0000	700.0000	
	<b>Total:</b>	499.9957	550.0000	600.0000	700.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to Ashram Schools</u>	Voted	499.9957	550.0000	600.0000	700.0000
	Revenue	499.9957	550.0000	600.0000	700.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Rehabilitation of Pre-1998 Surrendered Extremists**

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

**Village Committee Election**

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

**CSS - Special Assistance to Central Plan schemes for TTAADC**

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2020-21	2021-22	2021-22	2022-23	
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02 Welfare of Scheduled Tribes					
2225 02 796 Tribal Area sub-plan	5720.0000	0.0000	0.0000	0.0000	
2225 02 <b>Total:</b>	5720.0000	0.0000	0.0000	0.0000	
2225 <b>Total:</b>	5720.0000	0.0000	0.0000	0.0000	
	<b>Total:</b>	5720.0000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Special Assistance to Central Plan schemes for TTAADC</u>	Voted	5720.0000	0.0000	0.0000	0.0000
	Revenue	5720.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02 Welfare of Scheduled Tribes					
2225 02 796 Tribal Area sub-plan	57.0000	474.8000	316.6800	336.9500	
2225 02 <b>Total:</b>	57.0000	474.8000	316.6800	336.9500	
2225 <b>Total:</b>	57.0000	474.8000	316.6800	336.9500	
	<b>Total:</b>	57.0000	474.8000	316.6800	336.9500
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Institutional Support for Marketing &amp; Development of Tribal Products/Produce</u>	Voted	57.0000	474.8000	316.6800	336.9500
	Revenue	57.0000	474.8000	316.6800	336.9500
	Capital	0.0000	0.0000	0.0000	0.0000

**Special Package for Tribal Development in Tripura**

4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					
4225 02 Welfare of Scheduled Tribes					
4225 02 796 Tribal Area sub-plan	0.0000	0.0000	125.0000	0.0000	
4225 02 <b>Total:</b>	0.0000	0.0000	125.0000	0.0000	
4225 <b>Total:</b>	0.0000	0.0000	125.0000	0.0000	
	<b>Total:</b>	0.0000	0.0000	125.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Special Package for Tribal Development in Tripura</u>	Voted	0.0000	0.0000	125.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	125.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

**CSS - Post Matric Scholarship for ST**

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities							
2225 02	Welfare of Scheduled Tribes							
2225 02	796	Tribal Area sub-plan	4678.9925	5826.7300	9837.2700	6069.1100		
2225 02	<b>Total:</b>			4678.9925	5826.7300	9837.2700	6069.1100	
2225	<b>Total:</b>			4678.9925	5826.7300	9837.2700	6069.1100	
<b>Total:</b>				4678.9925	5826.7300	9837.2700	6069.1100	
Charged				0.0000	0.0000	0.0000	0.0000	
<u>CSS - Post Matric Scholarship for ST</u>				Voted	4678.9925	5826.7300	9837.2700	6069.1100
				Revenue	4678.9925	5826.7300	9837.2700	6069.1100
				Capital	0.0000	0.0000	0.0000	0.0000

**CSS - Pre Matric Scholarship for ST**

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities							
2225 02	Welfare of Scheduled Tribes							
2225 02	796	Tribal Area sub-plan	407.4300	508.0000	508.0000	410.1900		
2225 02	<b>Total:</b>			407.4300	508.0000	508.0000	410.1900	
2225	<b>Total:</b>			407.4300	508.0000	508.0000	410.1900	
<b>Total:</b>				407.4300	508.0000	508.0000	410.1900	
Charged				0.0000	0.0000	0.0000	0.0000	
<u>CSS - Pre Matric Scholarship for ST</u>				Voted	407.4300	508.0000	508.0000	410.1900
				Revenue	407.4300	508.0000	508.0000	410.1900
				Capital	0.0000	0.0000	0.0000	0.0000

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

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities						
2225 02	Welfare of Scheduled Tribes						
2225 02	796	Tribal Area sub-plan	0.5080	40.0000	40.0000	40.0000	
2225 02	<b>Total:</b>			0.5080	40.0000	40.0000	40.0000
2225	<b>Total:</b>			0.5080	40.0000	40.0000	40.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2020-21	2021-22	2021-22	2022-23	
	<b>Total:</b>	0.5080	40.0000	40.0000	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Protection of Civil Rights Act, 1955 and Prevention of Atrocities Act, 1989</u>	Voted	0.5080	40.0000	40.0000	40.0000
	Revenue	0.5080	40.0000	40.0000	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Medical Re-imburement</u></b>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02	796 Tribal Area sub-plan	1.6969	6.0000	5.0000	5.0000
2225 02	<b>Total:</b>	1.6969	6.0000	5.0000	5.0000
2225	<b>Total:</b>	1.6969	6.0000	5.0000	5.0000
	<b>Total:</b>	1.6969	6.0000	5.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>	Voted	1.6969	6.0000	5.0000	5.0000
	Revenue	1.6969	6.0000	5.0000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Other Capital Expenditure</u></b>					
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225 02	Welfare of Scheduled Tribes				
4225 02	796 Tribal Area sub-plan	0.0000	0.0000	52.8000	58.0800
4225 02	<b>Total:</b>	0.0000	0.0000	52.8000	58.0800
4225	<b>Total:</b>	0.0000	0.0000	52.8000	58.0800
	<b>Total:</b>	0.0000	0.0000	52.8000	58.0800
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Other Capital Expenditure</u>	Voted	0.0000	0.0000	52.8000	58.0800
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	52.8000	58.0800
<b><u>Outsourcing of Services</u></b>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02	796 Tribal Area sub-plan	3.9229	20.0000	10.0000	20.0000
2225 02	<b>Total:</b>	3.9229	20.0000	10.0000	20.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
2225 <b>Total:</b>	3.9229	20.0000	10.0000	20.0000
<b>Total:</b>	3.9229	20.0000	10.0000	20.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u> Voted	3.9229	20.0000	10.0000	20.0000
Revenue	3.9229	20.0000	10.0000	20.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Coaching to Madhyamik Dropout ST Students in TSP Areas**

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 80 General				
2225 80 796 Tribal Area sub-plan	36.4455	131.0000	0.0000	131.0000
2225 80 <b>Total:</b>	36.4455	131.0000	0.0000	131.0000
2225 <b>Total:</b>	36.4455	131.0000	0.0000	131.0000
<b>Total:</b>	36.4455	131.0000	0.0000	131.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Coaching to Madhyamik Dropout ST Students in TSP Areas</u> Voted	36.4455	131.0000	0.0000	131.0000
Revenue	36.4455	131.0000	0.0000	131.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Coaching and Allied Scheme**

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 80 General				
2225 80 796 Tribal Area sub-plan	44.8000	56.0000	0.0000	56.0000
2225 80 <b>Total:</b>	44.8000	56.0000	0.0000	56.0000
2225 <b>Total:</b>	44.8000	56.0000	0.0000	56.0000
<b>Total:</b>	44.8000	56.0000	0.0000	56.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Coaching and Allied Scheme</u> Voted	44.8000	56.0000	0.0000	56.0000
Revenue	44.8000	56.0000	0.0000	56.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Special Coaching in Core Subjects for ST Students in TSP Areas**

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02 Welfare of Scheduled Tribes				
2225 02 796 Tribal Area sub-plan	18.2600	120.0000	120.0000	300.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
2225 02 <b>Total:</b>	18.2600	120.0000	120.0000	300.0000
2225 80 General				
2225 80 796 Tribal Area sub-plan	31.5436	0.0000	0.0000	0.0000
2225 80 <b>Total:</b>	31.5436	0.0000	0.0000	0.0000
2225 <b>Total:</b>	49.8036	120.0000	120.0000	300.0000
<b>Total:</b>	49.8036	120.0000	120.0000	300.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Special Coaching in Core Subjects for ST Students in TSP Areas</u> Voted	49.8036	120.0000	120.0000	300.0000
Revenue	49.8036	120.0000	120.0000	300.0000
Capital	0.0000	0.0000	0.0000	0.0000

### **Folk Arts and Culture in TSP Areas**

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 80 General				
2225 80 796 Tribal Area sub-plan	41.4960	50.0000	55.0000	70.0000
2225 80 <b>Total:</b>	41.4960	50.0000	55.0000	70.0000
2225 <b>Total:</b>	41.4960	50.0000	55.0000	70.0000
<b>Total:</b>	41.4960	50.0000	55.0000	70.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Folk Arts and Culture in TSP Areas</u> Voted	41.4960	50.0000	55.0000	70.0000
Revenue	41.4960	50.0000	55.0000	70.0000
Capital	0.0000	0.0000	0.0000	0.0000

### **Supply of Free Text Book in TSP Areas**

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 80 General				
2225 80 796 Tribal Area sub-plan	75.5610	90.0000	99.0000	100.0000
2225 80 <b>Total:</b>	75.5610	90.0000	99.0000	100.0000
2225 <b>Total:</b>	75.5610	90.0000	99.0000	100.0000
<b>Total:</b>	75.5610	90.0000	99.0000	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Supply of Free Text Book in TSP Areas</u> Voted	75.5610	90.0000	99.0000	100.0000
Revenue	75.5610	90.0000	99.0000	100.0000
Capital	0.0000	0.0000	0.0000	0.0000

### **Surrendered Extremists**

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2020-21	2021-22	2021-22	2022-23	
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 80 General					
2225 80 796 Tribal Area sub-plan	8.6850	10.0000	10.0000	10.0000	
2225 80 <b>Total:</b>	8.6850	10.0000	10.0000	10.0000	
2225 <b>Total:</b>	8.6850	10.0000	10.0000	10.0000	
	<b>Total:</b>	8.6850	10.0000	10.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Surrendered Extremists</u>	Voted	8.6850	10.0000	10.0000	10.0000
	Revenue	8.6850	10.0000	10.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Supply of Furniture and Utensils in TSP Areas</u></b>					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 80 General					
2225 80 796 Tribal Area sub-plan	70.8315	100.0000	150.0000	300.0000	
2225 80 <b>Total:</b>	70.8315	100.0000	150.0000	300.0000	
2225 <b>Total:</b>	70.8315	100.0000	150.0000	300.0000	
	<b>Total:</b>	70.8315	100.0000	150.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Supply of Furniture and Utensils in TSP Areas</u>	Voted	70.8315	100.0000	150.0000	300.0000
	Revenue	70.8315	100.0000	150.0000	300.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Jhum Chas Sahajya Prakaalpa</u></b>					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02 Welfare of Scheduled Tribes					
2225 02 796 Tribal Area sub-plan	89.3118	90.0000	90.0000	100.0000	
2225 02 <b>Total:</b>	89.3118	90.0000	90.0000	100.0000	
2225 <b>Total:</b>	89.3118	90.0000	90.0000	100.0000	
	<b>Total:</b>	89.3118	90.0000	90.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Jhum Chas Sahajya Prakaalpa</u>	Voted	89.3118	90.0000	90.0000	100.0000
	Revenue	89.3118	90.0000	90.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000



Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
2225 02 911 Deduct-Recoveries of Overpayments	0.0000	0.0000	0.0000	0.0000
2225 02 <b>Total:</b>	0.0000	0.0000	0.0000	0.0000
2225 <b>Total:</b>	0.0000	0.0000	0.0000	0.0000
<b>Total:</b>	0.0000	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Deduct – Refund/Debit</u> Voted	0.0000	0.0000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Chief Ministers Swanirbhar Parivar Yojana**

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02 Welfare of Scheduled Tribes				
2225 02 796 Tribal Area sub-plan	0.0000	100.0000	100.0000	110.0000
2225 02 <b>Total:</b>	0.0000	100.0000	100.0000	110.0000
2225 <b>Total:</b>	0.0000	100.0000	100.0000	110.0000
<b>Total:</b>	0.0000	100.0000	100.0000	110.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Chief Ministers Swanirbhar Parivar Yojana</u> Voted	0.0000	100.0000	100.0000	110.0000
Revenue	0.0000	100.0000	100.0000	110.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Interest Subvension (Atmanirbhar Tripura)**

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02 Welfare of Scheduled Tribes				
2225 02 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	500.0000
2225 02 <b>Total:</b>	0.0000	0.0000	0.0000	500.0000
2225 <b>Total:</b>	0.0000	0.0000	0.0000	500.0000
<b>Total:</b>	0.0000	0.0000	0.0000	500.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Interest Subvension (Atmanirbhar Tripura)</u> Voted	0.0000	0.0000	0.0000	500.0000
Revenue	0.0000	0.0000	0.0000	500.0000
Capital	0.0000	0.0000	0.0000	0.0000

**CSS - Special Economic Development Package of Tribals of Tripura**

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

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2020-21	2021-22	2021-22	2022-23	
2225 02 Welfare of Scheduled Tribes					
2225 02 796 Tribal Area sub-plan	0.0000	0.0000	4000.0000	6000.0000	
2225 02 <b>Total:</b>	0.0000	0.0000	4000.0000	6000.0000	
2225 <b>Total:</b>	0.0000	0.0000	4000.0000	6000.0000	
	<b>Total:</b>	0.0000	0.0000	4000.0000	6000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Special Economic Development</u>	Voted	0.0000	0.0000	4000.0000	6000.0000
<u>Package of Tribals of Tripura</u>	Revenue	0.0000	0.0000	4000.0000	6000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Special Assistance- Capital**

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

**Augmentation of IT Infrastructure for ST & SC Students**

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02 Welfare of Scheduled Tribes					
2225 02 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	250.0000	
2225 02 <b>Total:</b>	0.0000	0.0000	0.0000	250.0000	
2225 <b>Total:</b>	0.0000	0.0000	0.0000	250.0000	
	<b>Total:</b>	0.0000	0.0000	0.0000	250.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Augmentation of IT Infrastructure for ST &amp; SC Students</u>	Voted	0.0000	0.0000	0.0000	250.0000
	Revenue	0.0000	0.0000	0.0000	250.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2020-21	2021-22	2021-22	2022-23	
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02 Welfare of Scheduled Tribes					
2225 02 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	100.0000	
2225 02 <b>Total:</b>	0.0000	0.0000	0.0000	100.0000	
2225 <b>Total:</b>	0.0000	0.0000	0.0000	100.0000	
	<b>Total:</b>	0.0000	0.0000	0.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Financial Assistance to ST beneficiaries for income generation activities/ running of small business etc</u>	Voted	0.0000	0.0000	0.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000
	<b>Total - Demand:- 19</b>	49688.9826	52773.8900	63282.6900	79596.0400
	Charged	0.0000	20.0000	0.0000	0.0000
	Voted	49688.9826	52753.8900	63282.6900	79596.0400
	Revenue	49613.9826	52093.8900	62886.1000	62961.5800
	Capital	75.0000	680.0000	396.5900	16634.4600
	<b>Grand Total: Demand:- 19</b>	49688.9826	52773.8900	63282.6900	79596.0400
	Charged	0.0000	20.0000	0.0000	0.0000
	Voted	49688.9826	52753.8900	63282.6900	79596.0400
	Revenue	49613.9826	52093.8900	62886.1000	62961.5800
	Capital	75.0000	680.0000	396.5900	16634.4600

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
<b>Recovery: Demand:- 19</b>	0.3407	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.3407	0.0000	0.0000	0.0000
Revenue	0.3407	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
<b>Net Amount: Demand:- 19</b>	49688.6420	52773.8900	63282.6900	79596.0400
Charged	0.0000	20.0000	0.0000	0.0000
Voted	49688.6420	52753.8900	63282.6900	79596.0400
Revenue	49613.6420	52093.8900	62886.1000	62961.5800
Capital	75.0000	680.0000	396.5900	16634.4600

**Welfare of SC**

**Demand No : 20**

**Volume : I**



**DEMAND NO:- 20**

Estimates of the Amount required in the year ending 31st March, 2023 to defray the charges in respect of Demand No : 20

*(Amount in Lakhs)*

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	13531.1500	13531.1500
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	13531.1500	13531.1500

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Major Heads which will be accounted for under this Demand

**20 Welfare of SC**

<b>2059</b>	Public Works	77.0673	110.0000	110.0000	110.0000
<b>2225</b>	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities	6774.3540	9208.8000	10449.2694	11044.9300
<b>4225</b>	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	531.2846	3317.4000	2174.2906	2376.2200

<b>Total Demand No. 20</b>		7382.7059	12636.2000	12733.5600	13531.1500
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	<b>Charged</b>	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	<b>Voted</b>	7382.7059	12636.2000	12733.5600	13531.1500
	Out of which Revenue	6851.4213	9318.8000	10559.2694	11154.9300
	Out of which Capital	531.2846	3317.4000	2174.2906	2376.2200
	Total Revenue	6851.4213	9318.8000	10559.2694	11154.9300
	Total Capital	531.2846	3317.4000	2174.2906	2376.2200

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Minor Heads under which the Major Heads will be accounted for

**Demand no: 19\_2**

**Welfare of SC**

**Wages**

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities						
2225 01	Welfare of Scheduled Castes						
2225 01	789	Special Component Plan for Scheduled Caste	16.0900	21.0000	25.0000	27.5000	
2225 01		<b>Total:</b>	16.0900	21.0000	25.0000	27.5000	
2225		<b>Total:</b>	16.0900	21.0000	25.0000	27.5000	
			<b>Total:</b>	16.0900	21.0000	25.0000	27.5000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Wages</u>			Voted	16.0900	21.0000	25.0000	27.5000
			Revenue	16.0900	21.0000	25.0000	27.5000
			Capital	0.0000	0.0000	0.0000	0.0000

**Electricity Charges**

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities						
2225 01	Welfare of Scheduled Castes						
2225 01	789	Special Component Plan for Scheduled Caste	20.0000	25.0000	25.0000	25.0000	
2225 01		<b>Total:</b>	20.0000	25.0000	25.0000	25.0000	
2225		<b>Total:</b>	20.0000	25.0000	25.0000	25.0000	
			<b>Total:</b>	20.0000	25.0000	25.0000	25.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>			Voted	20.0000	25.0000	25.0000	25.0000
			Revenue	20.0000	25.0000	25.0000	25.0000
			Capital	0.0000	0.0000	0.0000	0.0000

**Scholarship/Stipend**

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities						
2225 01	Welfare of Scheduled Castes						
2225 01	789	Special Component Plan for Scheduled Caste	395.1147	700.0000	843.0000	800.0000	
2225 01		<b>Total:</b>	395.1147	700.0000	843.0000	800.0000	
2225		<b>Total:</b>	395.1147	700.0000	843.0000	800.0000	



Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

	<b>Total:</b>	395.1147	700.0000	843.0000	800.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</u>	Voted	395.1147	700.0000	843.0000	800.0000
	Revenue	395.1147	700.0000	843.0000	800.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **Major Works**

4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					
4225 01	Welfare of Scheduled Castes					
4225 01	789	Special Component Plan for Scheduled Caste	0.0000	85.9000	8.0000	95.0000
4225 01	<b>Total:</b>		0.0000	85.9000	8.0000	95.0000
4225	<b>Total:</b>		0.0000	85.9000	8.0000	95.0000
	<b>Total:</b>		0.0000	85.9000	8.0000	95.0000
	Charged		0.0000	0.0000	0.0000	0.0000

### **Major Works**

	Voted		0.0000	85.9000	8.0000	95.0000
	Revenue		0.0000	0.0000	0.0000	0.0000
	Capital		0.0000	85.9000	8.0000	95.0000

### **State Share**

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 01	Welfare of Scheduled Castes					
2225 01	789	Special Component Plan for Scheduled Caste	317.1444	534.0000	600.0000	600.0000
2225 01	<b>Total:</b>		317.1444	534.0000	600.0000	600.0000
2225	<b>Total:</b>		317.1444	534.0000	600.0000	600.0000
	<b>Total:</b>		317.1444	534.0000	600.0000	600.0000
	Charged		0.0000	0.0000	0.0000	0.0000

### **State Share**

	Voted		317.1444	534.0000	600.0000	600.0000
	Revenue		317.1444	534.0000	600.0000	600.0000
	Capital		0.0000	0.0000	0.0000	0.0000

### **Nucleus Budget**

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 01	Welfare of Scheduled Castes					
2225 01	789	Special Component Plan for Scheduled Caste	11.7850	20.0000	20.0000	20.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
2225 01 <b>Total:</b>	11.7850	20.0000	20.0000	20.0000
2225 <b>Total:</b>	11.7850	20.0000	20.0000	20.0000
<b>Total:</b>	11.7850	20.0000	20.0000	20.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Nucleus Budget</u> Voted	11.7850	20.0000	20.0000	20.0000
Revenue	11.7850	20.0000	20.0000	20.0000
Capital	0.0000	0.0000	0.0000	0.0000

### **Others**

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01 Welfare of Scheduled Castes				
2225 01 789 Special Component Plan for Scheduled Caste	70.9682	113.0000	129.0000	200.0000
2225 01 <b>Total:</b>	70.9682	113.0000	129.0000	200.0000
2225 <b>Total:</b>	70.9682	113.0000	129.0000	200.0000
<b>Total:</b>	70.9682	113.0000	129.0000	200.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u> Voted	70.9682	113.0000	129.0000	200.0000
Revenue	70.9682	113.0000	129.0000	200.0000
Capital	0.0000	0.0000	0.0000	0.0000

### **Salaries**

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01 Welfare of Scheduled Castes				
2225 01 789 Special Component Plan for Scheduled Caste	606.2091	686.0000	725.0000	797.5000
2225 01 <b>Total:</b>	606.2091	686.0000	725.0000	797.5000
2225 <b>Total:</b>	606.2091	686.0000	725.0000	797.5000
<b>Total:</b>	606.2091	686.0000	725.0000	797.5000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u> Voted	606.2091	686.0000	725.0000	797.5000
Revenue	606.2091	686.0000	725.0000	797.5000
Capital	0.0000	0.0000	0.0000	0.0000

### **Maintenance of SC Hostels**

2059 Public Works  
2059 80 General

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
2059 80 789 Special Component Plan for Scheduled Caste	77.0673	110.0000	110.0000	110.0000
2059 80 <b>Total:</b>	77.0673	110.0000	110.0000	110.0000
2059 <b>Total:</b>	77.0673	110.0000	110.0000	110.0000
<b>Total:</b>	77.0673	110.0000	110.0000	110.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Maintenance of SC Hostels</u> Voted	77.0673	110.0000	110.0000	110.0000
Revenue	77.0673	110.0000	110.0000	110.0000
Capital	0.0000	0.0000	0.0000	0.0000

### **CSS - Special Central Assistance**

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01 Welfare of Scheduled Castes				
2225 01 789 Special Component Plan for Scheduled Caste	1252.9749	2378.0000	2494.2594	2129.7800
2225 01 <b>Total:</b>	1252.9749	2378.0000	2494.2594	2129.7800
2225 <b>Total:</b>	1252.9749	2378.0000	2494.2594	2129.7800
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225 01 Welfare of Scheduled Castes				
4225 01 789 Special Component Plan for Scheduled Caste	151.6483	0.0000	799.1806	905.2200
4225 01 <b>Total:</b>	151.6483	0.0000	799.1806	905.2200
4225 <b>Total:</b>	151.6483	0.0000	799.1806	905.2200
<b>Total:</b>	1404.6232	2378.0000	3293.4400	3035.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Special Central Assistance</u> Voted	1404.6232	2378.0000	3293.4400	3035.0000
Revenue	1252.9749	2378.0000	2494.2594	2129.7800
Capital	151.6483	0.0000	799.1806	905.2200

### **CSS - Scheme for Development of Scheduled Castes**

4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225 01 Welfare of Scheduled Castes				
4225 01 789 Special Component Plan for Scheduled Caste	0.0000	292.0000	292.0000	183.0000
4225 01 <b>Total:</b>	0.0000	292.0000	292.0000	183.0000
4225 <b>Total:</b>	0.0000	292.0000	292.0000	183.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2020-21	2021-22	2021-22	2022-23	
	<b>Total:</b>	0.0000	292.0000	292.0000	183.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Scheme for Development of Scheduled Casets</u>	Voted	0.0000	292.0000	292.0000	183.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	292.0000	292.0000	183.0000
<b><u>CSS - Pradhan Mantri Adarsh Gram Yojana (PMAGY)</u></b>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01	Welfare of Scheduled Castes				
2225 01	789 Special Component Plan for Scheduled Caste	10.9996	24.0000	0.0100	0.0000
2225 01	<b>Total:</b>	10.9996	24.0000	0.0100	0.0000
2225	<b>Total:</b>	10.9996	24.0000	0.0100	0.0000
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225 01	Welfare of Scheduled Castes				
4225 01	789 Special Component Plan for Scheduled Caste	257.9059	1976.0000	72.1100	1.0000
4225 01	<b>Total:</b>	257.9059	1976.0000	72.1100	1.0000
4225	<b>Total:</b>	257.9059	1976.0000	72.1100	1.0000
	<b>Total:</b>	268.9055	2000.0000	72.1200	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Pradhan Mantri Adarsh Gram Yojana (PMAGY)</u>	Voted	268.9055	2000.0000	72.1200	1.0000
	Revenue	10.9996	24.0000	0.0100	0.0000
	Capital	257.9059	1976.0000	72.1100	1.0000

**Professional Services**

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01	Welfare of Scheduled Castes				
2225 01	789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	10.0000
2225 01	<b>Total:</b>	0.0000	0.0000	0.0000	10.0000
2225	<b>Total:</b>	0.0000	0.0000	0.0000	10.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

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

**Grants to PSUs - S.C. Development Corporation**

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

**CSS - Girls and Boys Hostel for SC**

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 01	Welfare of Scheduled Castes					
2225 01	789	Special Component Plan for Scheduled Caste	1.9993	15.0000	15.0000	15.0000
2225 01		<b>Total:</b>	1.9993	15.0000	15.0000	15.0000
2225		<b>Total:</b>	1.9993	15.0000	15.0000	15.0000
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					
4225 01	Welfare of Scheduled Castes					
4225 01	789	Special Component Plan for Scheduled Caste	120.7304	962.5000	1002.0000	1002.0000
4225 01		<b>Total:</b>	120.7304	962.5000	1002.0000	1002.0000
4225		<b>Total:</b>	120.7304	962.5000	1002.0000	1002.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

	<b>Total:</b>	122.7297	977.5000	1017.0000	1017.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Girls and Boys Hostel for SC</u>	Voted	122.7297	977.5000	1017.0000	1017.0000
	Revenue	1.9993	15.0000	15.0000	15.0000
	Capital	120.7304	962.5000	1002.0000	1002.0000

### **CSS - Post Matric Scholarship Scheme to SC**

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 01	Welfare of Scheduled Castes					
2225 01	789	Special Component Plan for Scheduled Caste	3848.2676	4050.0000	4950.0000	5445.0000
2225 01		<b>Total:</b>	3848.2676	4050.0000	4950.0000	5445.0000
2225		<b>Total:</b>	3848.2676	4050.0000	4950.0000	5445.0000
	<b>Total:</b>		3848.2676	4050.0000	4950.0000	5445.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>CSS - Post Matric Scholarship Scheme to SC</u>	Voted		3848.2676	4050.0000	4950.0000	5445.0000
	Revenue		3848.2676	4050.0000	4950.0000	5445.0000
	Capital		0.0000	0.0000	0.0000	0.0000

### **CSS - Pre Matric Scholarship for SC Students**

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 01	Welfare of Scheduled Castes					
2225 01	789	Special Component Plan for Scheduled Caste	222.1257	475.0000	475.0000	522.0000
2225 01		<b>Total:</b>	222.1257	475.0000	475.0000	522.0000
2225		<b>Total:</b>	222.1257	475.0000	475.0000	522.0000
	<b>Total:</b>		222.1257	475.0000	475.0000	522.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>CSS - Pre Matric Scholarship for SC Students</u>	Voted		222.1257	475.0000	475.0000	522.0000
	Revenue		222.1257	475.0000	475.0000	522.0000
	Capital		0.0000	0.0000	0.0000	0.0000

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

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 01	Welfare of Scheduled Castes					
2225 01	789	Special Component Plan for Scheduled Caste	0.6755	42.6600	42.6600	30.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
2225 01 <b>Total:</b>	0.6755	42.6600	42.6600	30.0000
2225 <b>Total:</b>	0.6755	42.6600	42.6600	30.0000
<b>Total:</b>	0.6755	42.6600	42.6600	30.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Protection of Civil Rights Act, 1955 and Prevention of Atrocities Act, 1989</u> Voted	0.6755	42.6600	42.6600	30.0000
Revenue	0.6755	42.6600	42.6600	30.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Medical Re-imburement**

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01 Welfare of Scheduled Castes				
2225 01 789 Special Component Plan for Scheduled Caste	0.0000	4.0000	3.2000	2.0000
2225 01 <b>Total:</b>	0.0000	4.0000	3.2000	2.0000
2225 <b>Total:</b>	0.0000	4.0000	3.2000	2.0000
<b>Total:</b>	0.0000	4.0000	3.2000	2.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u> Voted	0.0000	4.0000	3.2000	2.0000
Revenue	0.0000	4.0000	3.2000	2.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Outsourcing of Services**

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01 Welfare of Scheduled Castes				
2225 01 789 Special Component Plan for Scheduled Caste	0.0000	1.0000	1.0000	35.0000
2225 01 <b>Total:</b>	0.0000	1.0000	1.0000	35.0000
2225 <b>Total:</b>	0.0000	1.0000	1.0000	35.0000
<b>Total:</b>	0.0000	1.0000	1.0000	35.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u> Voted	0.0000	1.0000	1.0000	35.0000
Revenue	0.0000	1.0000	1.0000	35.0000
Capital	0.0000	0.0000	0.0000	0.0000

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

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

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
2225 01 Welfare of Scheduled Castes				
2225 01 789 Special Component Plan for Scheduled Caste	0.0000	20.0000	1.0000	1.0000
2225 01 <b>Total:</b>	0.0000	20.0000	1.0000	1.0000
2225 <b>Total:</b>	0.0000	20.0000	1.0000	1.0000
<b>Total:</b>	0.0000	20.0000	1.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	20.0000	1.0000	1.0000
Revenue	0.0000	20.0000	1.0000	1.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Chief Ministers Swanirbhar Parivar Yojana**

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01 Welfare of Scheduled Castes				
2225 01 789 Special Component Plan for Scheduled Caste	0.0000	100.0000	100.0000	110.0000
2225 01 <b>Total:</b>	0.0000	100.0000	100.0000	110.0000
2225 <b>Total:</b>	0.0000	100.0000	100.0000	110.0000
<b>Total:</b>	0.0000	100.0000	100.0000	110.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	100.0000	100.0000	110.0000
Revenue	0.0000	100.0000	100.0000	110.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Honorarium of Tripura State Commission of Safai Karmachari**

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01 Welfare of Scheduled Castes				
2225 01 789 Special Component Plan for Scheduled Caste	0.0000	0.1400	0.1400	0.1500
2225 01 <b>Total:</b>	0.0000	0.1400	0.1400	0.1500
2225 <b>Total:</b>	0.0000	0.1400	0.1400	0.1500
<b>Total:</b>	0.0000	0.1400	0.1400	0.1500
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.1400	0.1400	0.1500
Revenue	0.0000	0.1400	0.1400	0.1500
Capital	0.0000	0.0000	0.0000	0.0000

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



Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01 Welfare of Scheduled Castes				
2225 01 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	25.0000
2225 01 <b>Total:</b>	0.0000	0.0000	0.0000	25.0000
2225 <b>Total:</b>	0.0000	0.0000	0.0000	25.0000
<b>Total:</b>	0.0000	0.0000	0.0000	25.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Pre- Matric Scholarship to the Children of those engaged in unclean occupation</u> Voted	0.0000	0.0000	0.0000	25.0000
Revenue	0.0000	0.0000	0.0000	25.0000
Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Augmentation of IT Infrastructure for ST &amp; SC Students</u></b>				
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01 Welfare of Scheduled Castes				
2225 01 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	250.0000
2225 01 <b>Total:</b>	0.0000	0.0000	0.0000	250.0000
2225 <b>Total:</b>	0.0000	0.0000	0.0000	250.0000
<b>Total:</b>	0.0000	0.0000	0.0000	250.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Augmentation of IT Infrastructure for ST &amp; SC Students</u> Voted	0.0000	0.0000	0.0000	250.0000
Revenue	0.0000	0.0000	0.0000	250.0000
Capital	0.0000	0.0000	0.0000	0.0000
<b>Total - Demand:- 20</b>	7382.7059	12636.2000	12733.5600	13531.1500
Charged	0.0000	0.0000	0.0000	0.0000
Voted	7382.7059	12636.2000	12733.5600	13531.1500
Revenue	6851.4213	9318.8000	10559.2694	11154.9300
Capital	531.2846	3317.4000	2174.2906	2376.2200

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
<b>Grand Total: Demand:- 20</b>	7382.7059	12636.2000	12733.5600	13531.1500
Charged	0.0000	0.0000	0.0000	0.0000
Voted	7382.7059	12636.2000	12733.5600	13531.1500
Revenue	6851.4213	9318.8000	10559.2694	11154.9300
Capital	531.2846	3317.4000	2174.2906	2376.2200
<b>Recovery: Demand:- 20</b>	0.1217	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.1217	0.0000	0.0000	0.0000
Revenue	0.1217	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
<b>Net Amount: Demand:- 20</b>	7382.5842	12636.2000	12733.5600	13531.1500
Charged	0.0000	0.0000	0.0000	0.0000
Voted	7382.5842	12636.2000	12733.5600	13531.1500
Revenue	6851.2996	9318.8000	10559.2694	11154.9300
Capital	531.2846	3317.4000	2174.2906	2376.2200

**Food, Civil Supplies & Consumer  
Affairs**

**Demand No : 21**

**Volume : I**



**DEMAND NO:- 21**

Estimates of the Amount required in the year ending 31st March, 2023 to defray the charges in respect of Demand No : 21

*(Amount in Lakhs)*

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	10962.9500	10962.9500
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	10962.9500	10962.9500

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Major Heads which will be accounted for under this Demand

**21 Food, Civil Supplies & Consumer Affairs**

<b>2059</b>	Public Works	4.7808	15.0000	15.0000	25.0000
<b>2408</b>	Food, Storage and Warehousing	3395.5946	4133.2500	4133.2500	4491.4500
<b>3456</b>	Civil Supplies	4490.8160	5583.5500	11275.3000	5440.2500
<b>3475</b>	Other General Economic Services	580.9163	743.0000	743.0000	876.8000
<b>4408</b>	Capital Outlay on Food Storage and Warehousing	162.3642	2.0000	336.0000	2.0000
<b>5054</b>	Capital Outlay on Roads and Bridges	151.2500	18.0000	282.4800	126.4500
<b>5475</b>	Capital Outlay on Other General Economic Services.	31.4279	1.0000	53.6100	1.0000

<b>Total Demand No. 21</b>		8817.1496	10495.8000	16838.6400	10962.9500
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	<b>Charged</b>	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	<b>Voted</b>	8817.1496	10495.8000	16838.6400	10962.9500
	Out of which Revenue	8472.1076	10474.8000	16166.5500	10833.5000
	Out of which Capital	345.0421	21.0000	672.0900	129.4500
	Total Revenue	8472.1076	10474.8000	16166.5500	10833.5000
	Total Capital	345.0421	21.0000	672.0900	129.4500

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Minor Heads under which the Major Heads will be accounted for

**Wages**

2408	Food, Storage and Warehousing					
2408 01	Food					
2408 01	001	Direction and Administration	2.5536	4.0000	4.0000	5.0000
2408 01		<b>Total:</b>	2.5536	4.0000	4.0000	5.0000
2408		<b>Total:</b>	2.5536	4.0000	4.0000	5.0000
3475	Other General Economic Services					
3475 00						
3475 00	106	Regulation of Weights and Measures	6.1538	9.0000	9.0000	9.3000
3475 00		<b>Total:</b>	6.1538	9.0000	9.0000	9.3000
3475		<b>Total:</b>	6.1538	9.0000	9.0000	9.3000
		<b>Total:</b>	8.7074	13.0000	13.0000	14.3000
		Charged	0.0000	0.0000	0.0000	0.0000
<u>Wages</u>		Voted	8.7074	13.0000	13.0000	14.3000
		Revenue	8.7074	13.0000	13.0000	14.3000
		Capital	0.0000	0.0000	0.0000	0.0000

**Electricity Charges**

2408	Food, Storage and Warehousing					
2408 01	Food					
2408 01	001	Direction and Administration	30.0000	33.0000	33.0000	35.0000
2408 01		<b>Total:</b>	30.0000	33.0000	33.0000	35.0000
2408		<b>Total:</b>	30.0000	33.0000	33.0000	35.0000
		<b>Total:</b>	30.0000	33.0000	33.0000	35.0000
		Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>		Voted	30.0000	33.0000	33.0000	35.0000
		Revenue	30.0000	33.0000	33.0000	35.0000
		Capital	0.0000	0.0000	0.0000	0.0000

**Minor Works**

2059	Public Works					
2059 60	Other Buildings					
2059 60	053	Maintenance and Repairs	4.7808	15.0000	15.0000	25.0000
2059 60		<b>Total:</b>	4.7808	15.0000	15.0000	25.0000
2059		<b>Total:</b>	4.7808	15.0000	15.0000	25.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

	<b>Total:</b>	4.7808	15.0000	15.0000	25.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	4.7808	15.0000	15.0000	25.0000
	Revenue	4.7808	15.0000	15.0000	25.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **State Share**

3456	Civil Supplies						
3456	00						
3456	00	103	Consumer Subsidies	55.9600	27.5600	36.4000	7.2800
3456	00	104	Consumer Welfare Fund	15.1840	0.0000	0.0000	0.0000
3456	00	789	Special Component Plan for Scheduled Caste	23.2640	9.0100	11.9000	2.3800
3456	00	796	Tribal Area sub-plan	42.4220	16.4300	21.7000	4.3400
3456	00		<b>Total:</b>	136.8300	53.0000	70.0000	14.0000
3456			<b>Total:</b>	136.8300	53.0000	70.0000	14.0000

	<b>Total:</b>	136.8300	53.0000	70.0000	14.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share</u>	Voted	136.8300	53.0000	70.0000	14.0000
	Revenue	136.8300	53.0000	70.0000	14.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **CSS - NLCPR**

4408	Capital Outlay on Food Storage and Warehousing						
4408	02		Storage and Warehousing				
4408	02	101	Rural Godown programmes	0.0000	0.5200	0.5200	0.5200
4408	02	789	Special Component Plan for Scheduled Caste	0.0000	0.1700	0.1700	0.1700
4408	02	796	Tribal Area sub-plan	10.5367	0.3100	0.3100	0.3100
4408	02		<b>Total:</b>	10.5367	1.0000	1.0000	1.0000
4408			<b>Total:</b>	10.5367	1.0000	1.0000	1.0000

	<b>Total:</b>	10.5367	1.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - NLCPR</u>	Voted	10.5367	1.0000	1.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	10.5367	1.0000	1.0000	1.0000

### **NABARD**

5054 Capital Outlay on Roads and Bridges  
5054 05 Roads

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
5054 05 337 Roads Works	78.6500	0.5200	146.8900	36.6300
5054 05 789 Special Component Plan for Scheduled Caste Tribal Area sub-plan	25.7100	0.1700	48.0200	11.9800
5054 05 796	46.8900	0.3100	87.5700	21.8400
5054 05 <b>Total:</b>	151.2500	1.0000	282.4800	70.4500
5054 <b>Total:</b>	151.2500	1.0000	282.4800	70.4500
<b>Total:</b>				
	151.2500	1.0000	282.4800	70.4500
<u>NABARD</u>	Charged	0.0000	0.0000	0.0000
	Voted	151.2500	1.0000	282.4800
	Revenue	0.0000	0.0000	0.0000
	Capital	151.2500	1.0000	282.4800

### **State Share of NABARD**

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

### **Others**

2408 Food, Storage and Warehousing				
2408 01 Food				
2408 01 001 Direction and Administration	33.1201	34.7500	34.7500	41.7500
2408 01 <b>Total:</b>	33.1201	34.7500	34.7500	41.7500
2408 <b>Total:</b>	33.1201	34.7500	34.7500	41.7500
3456 Civil Supplies				
3456 00				
3456 00 001 Direction and Administration	1.4927	5.2500	5.2500	4.2500
3456 00 <b>Total:</b>	1.4927	5.2500	5.2500	4.2500
3456 <b>Total:</b>	1.4927	5.2500	5.2500	4.2500
3475 Other General Economic Services				
3475 00				
3475 00 106 Regulation of Weights and Measures	19.3836	20.0000	20.0000	24.0000



Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
3475 00 <b>Total:</b>	19.3836	20.0000	20.0000	24.0000
3475 <b>Total:</b>	19.3836	20.0000	20.0000	24.0000
<b>Total:</b>	53.9963	60.0000	60.0000	70.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u> Voted	53.9963	60.0000	60.0000	70.0000
Revenue	53.9963	60.0000	60.0000	70.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Salaries**

2408 Food, Storage and Warehousing				
2408 01 Food				
2408 01 001 Direction and Administration	3319.9315	4050.0000	4050.0000	4396.7000
2408 01 <b>Total:</b>	3319.9315	4050.0000	4050.0000	4396.7000
2408 <b>Total:</b>	3319.9315	4050.0000	4050.0000	4396.7000
3475 Other General Economic Services				
3475 00				
3475 00 106 Regulation of Weights and Measures	554.8502	711.0000	711.0000	840.0000
3475 00 <b>Total:</b>	554.8502	711.0000	711.0000	840.0000
3475 <b>Total:</b>	554.8502	711.0000	711.0000	840.0000
<b>Total:</b>	3874.7817	4761.0000	4761.0000	5236.7000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u> Voted	3874.7817	4761.0000	4761.0000	5236.7000
Revenue	3874.7817	4761.0000	4761.0000	5236.7000
Capital	0.0000	0.0000	0.0000	0.0000

**Subsidies**

3456 Civil Supplies				
3456 00				
3456 00 103 Consumer Subsidies	4278.5000	5415.0000	4790.0000	5300.0000
3456 00 <b>Total:</b>	4278.5000	5415.0000	4790.0000	5300.0000
3456 <b>Total:</b>	4278.5000	5415.0000	4790.0000	5300.0000
<b>Total:</b>	4278.5000	5415.0000	4790.0000	5300.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Subsidies</u> Voted	4278.5000	5415.0000	4790.0000	5300.0000
Revenue	4278.5000	5415.0000	4790.0000	5300.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Consumer Courts**

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2020-21	2021-22	2021-22	2022-23	
3456 Civil Supplies					
3456 00					
3456 00 001 Direction and Administration	1.4400	2.5000	2.5000	3.0000	
3456 00 <b>Total:</b>	1.4400	2.5000	2.5000	3.0000	
3456 <b>Total:</b>	1.4400	2.5000	2.5000	3.0000	
	<b>Total:</b>	1.4400	2.5000	2.5000	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Consumer Courts</u>	Voted	1.4400	2.5000	2.5000	3.0000
	Revenue	1.4400	2.5000	2.5000	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**CSS - End to End Computerisation of TPDS**

3456 Civil Supplies					
3456 00					
3456 00 104 Consumer Welfare Fund	30.7501	0.0000	0.0000	0.0000	
3456 00 789 Special Component Plan for Scheduled Caste	10.0500	0.0000	0.0000	0.0000	
3456 00 796 Tribal Area sub-plan	18.3400	0.0000	0.0000	0.0000	
3456 00 <b>Total:</b>	59.1401	0.0000	0.0000	0.0000	
3456 <b>Total:</b>	59.1401	0.0000	0.0000	0.0000	
	<b>Total:</b>	59.1401	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - End to End Computerisation of TPDS</u>	Voted	59.1401	0.0000	0.0000	0.0000
	Revenue	59.1401	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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

4408 Capital Outlay on Food Storage and Warehousing				
4408 02 Storage and Warehousing				
4408 02 101 Rural Godown programmes	150.7373	0.5200	174.2000	0.5200
4408 02 789 Special Component Plan for Scheduled Caste	0.0000	0.1700	56.9500	0.1700
4408 02 796 Tribal Area sub-plan	1.0902	0.3100	103.8500	0.3100
4408 02 <b>Total:</b>	151.8274	1.0000	335.0000	1.0000
4408 <b>Total:</b>	151.8274	1.0000	335.0000	1.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

	<b>Total:</b>	151.8274	1.0000	335.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Construction of storage godowns at 15 (Fifteen) location/Other Godowns in Tripura</u>	Voted	151.8274	1.0000	335.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	151.8274	1.0000	335.0000	1.0000

### **CSS - State Consumer Helpline**

3456	Civil Supplies						
3456	00						
3456	00	104	Consumer Welfare Fund	1.4931	0.5200	1.0000	1.0000
3456	00	789	Special Component Plan for Scheduled Caste	0.0000	0.1700	0.0000	0.0000
3456	00	796	Tribal Area sub-plan	0.0000	0.3100	0.0000	0.0000
3456	00		<b>Total:</b>	1.4931	1.0000	1.0000	1.0000
3456			<b>Total:</b>	1.4931	1.0000	1.0000	1.0000

	<b>Total:</b>			1.4931	1.0000	1.0000	1.0000
	Charged			0.0000	0.0000	0.0000	0.0000
<u>CSS - State Consumer Helpline</u>	Voted			1.4931	1.0000	1.0000	1.0000
	Revenue			1.4931	1.0000	1.0000	1.0000
	Capital			0.0000	0.0000	0.0000	0.0000

### **CSS - Consumer Awareness Activities/Strengthening of Price Monitoring**

3456	Civil Supplies						
3456	00						
3456	00	789	Special Component Plan for Scheduled Caste	5.3607	0.0000	0.0000	0.0000
3456	00		<b>Total:</b>	5.3607	0.0000	0.0000	0.0000
3456			<b>Total:</b>	5.3607	0.0000	0.0000	0.0000

	<b>Total:</b>			5.3607	0.0000	0.0000	0.0000
	Charged			0.0000	0.0000	0.0000	0.0000
<u>CSS - Consumer Awareness Activities/Strengthening of Price Monitoring</u>	Voted			5.3607	0.0000	0.0000	0.0000
	Revenue			5.3607	0.0000	0.0000	0.0000
	Capital			0.0000	0.0000	0.0000	0.0000

### **CSS - Strengthening of Weights and Measures Infrastructure**

5475	Capital Outlay on Other General Economic Services.						
5475	00						
5475	00	115	Financial Support for Infrastructure Development	24.1374	0.5200	27.8800	0.5200

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
5475 00 789 Special Component Plan for Scheduled Caste	0.0000	0.1700	9.1100	0.1700
5475 00 796 Tribal Area sub-plan	7.2163	0.3100	16.6200	0.3100
5475 00 <b>Total:</b>	31.3538	1.0000	53.6100	1.0000
5475 <b>Total:</b>	31.3538	1.0000	53.6100	1.0000
<b>Total:</b>	31.3538	1.0000	53.6100	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Strengthening of Weights and Measures Infrastructure</u> Voted	31.3538	1.0000	53.6100	1.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	31.3538	1.0000	53.6100	1.0000

**CSS - Strengthening the Infrastructure of Consumer Fora**

5475 Capital Outlay on Other General Economic Services.				
5475 00				
5475 00 102 Civil Supplies	0.0741	0.0000	0.0000	0.0000
5475 00 <b>Total:</b>	0.0741	0.0000	0.0000	0.0000
5475 <b>Total:</b>	0.0741	0.0000	0.0000	0.0000
<b>Total:</b>	0.0741	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Strengthening the Infrastructure of Consumer Fora</u> Voted	0.0741	0.0000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0741	0.0000	0.0000	0.0000

**Consumer Awareness**

3456 Civil Supplies				
3456 00				
3456 00 104 Consumer Welfare Fund	4.7869	5.0000	5.0000	5.0000
3456 00 <b>Total:</b>	4.7869	5.0000	5.0000	5.0000
3456 <b>Total:</b>	4.7869	5.0000	5.0000	5.0000
<b>Total:</b>	4.7869	5.0000	5.0000	5.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Consumer Awareness</u> Voted	4.7869	5.0000	5.0000	5.0000
Revenue	4.7869	5.0000	5.0000	5.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Tripura State Food Commission (TSFC)**

3456 Civil Supplies				
3456 00				
3456 00 104 Consumer Welfare Fund	1.7725	1.8000	1.8000	2.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
3456 00 <b>Total:</b>	1.7725	1.8000	1.8000	2.0000
3456 <b>Total:</b>	1.7725	1.8000	1.8000	2.0000
<b>Total:</b>	1.7725	1.8000	1.8000	2.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Tripura State Food Commission (TSFC)</u> Voted	1.7725	1.8000	1.8000	2.0000
Revenue	1.7725	1.8000	1.8000	2.0000
Capital	0.0000	0.0000	0.0000	0.0000

### **Medical Re-imburement**

2408 Food, Storage and Warehousing				
2408 01 Food				
2408 01 001 Direction and Administration	6.8894	7.0000	7.0000	7.5000
2408 01 <b>Total:</b>	6.8894	7.0000	7.0000	7.5000
2408 <b>Total:</b>	6.8894	7.0000	7.0000	7.5000
3475 Other General Economic Services				
3475 00				
3475 00 106 Regulation of Weights and Measures	0.5288	3.0000	3.0000	3.5000
3475 00 <b>Total:</b>	0.5288	3.0000	3.0000	3.5000
3475 <b>Total:</b>	0.5288	3.0000	3.0000	3.5000
<b>Total:</b>	7.4181	10.0000	10.0000	11.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u> Voted	7.4181	10.0000	10.0000	11.0000
Revenue	7.4181	10.0000	10.0000	11.0000
Capital	0.0000	0.0000	0.0000	0.0000

### **Meeting of Vigilance Committee**

2408 Food, Storage and Warehousing				
2408 01 Food				
2408 01 004 Research and evaluation	1.4800	2.0000	2.0000	2.5000
2408 01 <b>Total:</b>	1.4800	2.0000	2.0000	2.5000
2408 <b>Total:</b>	1.4800	2.0000	2.0000	2.5000
<b>Total:</b>	1.4800	2.0000	2.0000	2.5000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Meeting of Vigilance Committee</u> Voted	1.4800	2.0000	2.0000	2.5000
Revenue	1.4800	2.0000	2.0000	2.5000
Capital	0.0000	0.0000	0.0000	0.0000

### **Outsourcing of Services**

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2020-21	2021-22	2021-22	2022-23	
2408 Food, Storage and Warehousing					
2408 01 Food					
2408 01 101 Procurement and Supply	1.6200	2.5000	2.5000	3.0000	
2408 01 <b>Total:</b>	1.6200	2.5000	2.5000	3.0000	
2408 <b>Total:</b>	1.6200	2.5000	2.5000	3.0000	
	<b>Total:</b>	1.6200	2.5000	2.5000	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>	Voted	1.6200	2.5000	2.5000	3.0000
	Revenue	1.6200	2.5000	2.5000	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Remuneration and Perquisites for Consumer Commissions</u></b>					
3456 Civil Supplies					
3456 00					
3456 00 104 Consumer Welfare Fund	0.0000	100.0000	80.0000	110.0000	
3456 00 <b>Total:</b>	0.0000	100.0000	80.0000	110.0000	
3456 <b>Total:</b>	0.0000	100.0000	80.0000	110.0000	
	<b>Total:</b>	0.0000	100.0000	80.0000	110.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Remuneration and Perquisites for Consumer Commissions</u>	Voted	0.0000	100.0000	80.0000	110.0000
	Revenue	0.0000	100.0000	80.0000	110.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Chief Minister Covid Special Relief Package Scheme</u></b>					
3456 Civil Supplies					
3456 00					
3456 00 102 Civil Supplies Scheme	0.0000	0.0000	3286.2700	0.5200	
3456 00 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	1074.3600	0.1700	
3456 00 796 Tribal Area sub-plan	0.0000	0.0000	1959.1200	0.3100	
3456 00 <b>Total:</b>	0.0000	0.0000	6319.7500	1.0000	
3456 <b>Total:</b>	0.0000	0.0000	6319.7500	1.0000	
	<b>Total:</b>	0.0000	0.0000	6319.7500	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Chief Minister Covid Special Relief Package Scheme</u>	Voted	0.0000	0.0000	6319.7500	1.0000
	Revenue	0.0000	0.0000	6319.7500	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
<b>Total - Demand:- 21</b>	8817.1496	10495.8000	16838.6400	10962.9500
Charged	0.0000	0.0000	0.0000	0.0000
Voted	8817.1496	10495.8000	16838.6400	10962.9500
Revenue	8472.1076	10474.8000	16166.5500	10833.5000
Capital	345.0421	21.0000	672.0900	129.4500
<b>Grand Total: Demand:- 21</b>	8817.1496	10495.8000	16838.6400	10962.9500
Charged	0.0000	0.0000	0.0000	0.0000
Voted	8817.1496	10495.8000	16838.6400	10962.9500
Revenue	8472.1076	10474.8000	16166.5500	10833.5000
Capital	345.0421	21.0000	672.0900	129.4500
<b>Recovery: Demand:- 21</b>	0.1865	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.1865	0.0000	0.0000	0.0000
Revenue	0.1865	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
<b>Net Amount: Demand:- 21</b>	8816.9631	10495.8000	16838.6400	10962.9500
Charged	0.0000	0.0000	0.0000	0.0000
Voted	8816.9631	10495.8000	16838.6400	10962.9500
Revenue	8471.9211	10474.8000	16166.5500	10833.5000
Capital	345.0421	21.0000	672.0900	129.4500

# **Relief & Rehabilitation**

**Demand No : 22**

**Volume : I**







Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Minor Heads under which the Major Heads will be accounted for

**Wages**

2235	Social Security and Welfare				
2235 01	Rehabilitation				
2235 01	001 Direction and Administration	1.6640	3.0000	3.0000	3.3000
2235 01	<b>Total:</b>	1.6640	3.0000	3.0000	3.3000
2235	<b>Total:</b>	1.6640	3.0000	3.0000	3.3000
<b>Total:</b>		1.6640	3.0000	3.0000	3.3000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		1.6640	3.0000	3.0000	3.3000
Revenue		1.6640	3.0000	3.0000	3.3000
Capital		0.0000	0.0000	0.0000	0.0000

**Reang Refugees**

2235	Social Security and Welfare				
2235 01	Rehabilitation				
2235 01	202 Other Rehabilitation Schemes	3616.7334	3500.0000	3500.0000	3850.0000
2235 01	<b>Total:</b>	3616.7334	3500.0000	3500.0000	3850.0000
2235	<b>Total:</b>	3616.7334	3500.0000	3500.0000	3850.0000
<b>Total:</b>		3616.7334	3500.0000	3500.0000	3850.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		3616.7334	3500.0000	3500.0000	3850.0000
Revenue		3616.7334	3500.0000	3500.0000	3850.0000
Capital		0.0000	0.0000	0.0000	0.0000

**Others**

2235	Social Security and Welfare				
2235 01	Rehabilitation				
2235 01	001 Direction and Administration	4.6239	7.7000	7.7000	9.5000
2235 01	<b>Total:</b>	4.6239	7.7000	7.7000	9.5000
2235	<b>Total:</b>	4.6239	7.7000	7.7000	9.5000
<b>Total:</b>		4.6239	7.7000	7.7000	9.5000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		4.6239	7.7000	7.7000	9.5000
Revenue		4.6239	7.7000	7.7000	9.5000
Capital		0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

**Salaries**

2235	Social Security and Welfare				
2235 01	Rehabilitation				
2235 01 001	Direction and Administration	66.0479	81.0000	81.0000	88.7000
2235 01	<b>Total:</b>	66.0479	81.0000	81.0000	88.7000
2235	<b>Total:</b>	66.0479	81.0000	81.0000	88.7000
<b>Total:</b>		66.0479	81.0000	81.0000	88.7000
Charged		0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	66.0479	81.0000	81.0000	88.7000
	Revenue	66.0479	81.0000	81.0000	88.7000
	Capital	0.0000	0.0000	0.0000	0.0000

**Medical Re-imburement**

2235	Social Security and Welfare				
2235 01	Rehabilitation				
2235 01 001	Direction and Administration	0.0000	3.5000	3.5000	3.5000
2235 01	<b>Total:</b>	0.0000	3.5000	3.5000	3.5000
2235	<b>Total:</b>	0.0000	3.5000	3.5000	3.5000
<b>Total:</b>		0.0000	3.5000	3.5000	3.5000
Charged		0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>	Voted	0.0000	3.5000	3.5000	3.5000
	Revenue	0.0000	3.5000	3.5000	3.5000
	Capital	0.0000	0.0000	0.0000	0.0000

**Temporary shifting of Reang Refugees**

2235	Social Security and Welfare				
2235 01	Rehabilitation				
2235 01 200	Other Relief Measures	2289.5254	59689.0000	30000.0000	65658.0000
2235 01	<b>Total:</b>	2289.5254	59689.0000	30000.0000	65658.0000
2235	<b>Total:</b>	2289.5254	59689.0000	30000.0000	65658.0000
<b>Total:</b>		2289.5254	59689.0000	30000.0000	65658.0000
Charged		0.0000	0.0000	0.0000	0.0000
<u>Temporary shifting of Reang Refugees</u>	Voted	2289.5254	59689.0000	30000.0000	65658.0000
	Revenue	2289.5254	59689.0000	30000.0000	65658.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
<b>Grand Total: Demand:- 22</b>	5978.5946	63284.2000	33595.2000	69613.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	5978.5946	63284.2000	33595.2000	69613.0000
Revenue	5978.5946	63284.2000	33595.2000	69613.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Panchayat Raj**

**Demand No : 23**

**Volume : I**



**DEMAND NO:- 23**

Estimates of the Amount required in the year ending 31st March, 2023 to defray the charges in respect of Demand No : 23

*(Amount in Lakhs)*

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	45603.2500	45603.2500
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	45603.2500	45603.2500

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Major Heads which will be accounted for under this Demand

**23 Panchayat Raj**

<b>2015</b>	Elections	7.6592	10.0000	8.0200	10.0000
<b>2515</b>	Other Rural Development programmes	32921.6017	40458.9600	43196.5700	39536.2500
<b>3604</b>	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	5351.8891	5600.0000	5600.0000	6000.0000
<b>4515</b>	Capital Outlay on other Rural Development Programmes	0.0000	2.0000	83.0200	57.0000
<b>Total Demand No. 23</b>		<b>38281.1500</b>	<b>46070.9600</b>	<b>48887.6100</b>	<b>45603.2500</b>

	<b>Charged</b>	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	<b>Voted</b>	38281.1500	46070.9600	48887.6100	45603.2500
	Out of which Revenue	38281.1500	46068.9600	48804.5900	45546.2500
	Out of which Capital	0.0000	2.0000	83.0200	57.0000
	Total Revenue	38281.1500	46068.9600	48804.5900	45546.2500
	Total Capital	0.0000	2.0000	83.0200	57.0000



Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Minor Heads under which the Major Heads will be accounted for

**Wages**

2515	Other Rural Development programmes					
2515 00						
2515 00	001	Direction and Administration	5.0475	6.0000	8.0000	8.8000
2515 00	<b>Total:</b>		5.0475	6.0000	8.0000	8.8000
2515	<b>Total:</b>		5.0475	6.0000	8.0000	8.8000
<b>Total:</b>			5.0475	6.0000	8.0000	8.8000
Charged			0.0000	0.0000	0.0000	0.0000
Voted			5.0475	6.0000	8.0000	8.8000
Revenue			5.0475	6.0000	8.0000	8.8000
Capital			0.0000	0.0000	0.0000	0.0000

**Electricity Charges**

2515	Other Rural Development programmes					
2515 00						
2515 00	001	Direction and Administration	1292.7673	1320.0000	1500.0000	1650.0000
2515 00	796	Tribal Area sub-plan	861.8455	880.0000	1000.0000	1100.0000
2515 00	<b>Total:</b>		2154.6128	2200.0000	2500.0000	2750.0000
2515	<b>Total:</b>		2154.6128	2200.0000	2500.0000	2750.0000
<b>Total:</b>			2154.6128	2200.0000	2500.0000	2750.0000
Charged			0.0000	0.0000	0.0000	0.0000
Voted			2154.6128	2200.0000	2500.0000	2750.0000
Revenue			2154.6128	2200.0000	2500.0000	2750.0000
Capital			0.0000	0.0000	0.0000	0.0000

**Major Works**

4515	Capital Outlay on other Rural Development Programmes					
4515 00						
4515 00	101	Panchayati Raj	0.0000	0.5200	83.0200	29.1200
4515 00	789	Special Component Plan for Scheduled Caste	0.0000	0.1700	0.0000	9.5200
4515 00	796	Tribal Area sub-plan	0.0000	0.3100	0.0000	17.3600
4515 00	<b>Total:</b>		0.0000	1.0000	83.0200	56.0000
4515	<b>Total:</b>		0.0000	1.0000	83.0200	56.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
<b>Total:</b>	0.0000	1.0000	83.0200	56.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Major Works</u> Voted	0.0000	1.0000	83.0200	56.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	1.0000	83.0200	56.0000

### **Salary for Staff Deputed to TTAADC**

2515 Other Rural Development programmes				
2515 00				
2515 00 796 Tribal Area sub-plan	1821.1020	2100.0000	2100.0000	2100.0000
2515 00 <b>Total:</b>	1821.1020	2100.0000	2100.0000	2100.0000
2515 <b>Total:</b>	1821.1020	2100.0000	2100.0000	2100.0000
<b>Total:</b>	1821.1020	2100.0000	2100.0000	2100.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Salary for Staff Deputed to TTAADC</u> Voted	1821.1020	2100.0000	2100.0000	2100.0000
Revenue	1821.1020	2100.0000	2100.0000	2100.0000
Capital	0.0000	0.0000	0.0000	0.0000

### **Training**

2515 Other Rural Development programmes				
2515 00				
2515 00 003 Training	0.7026	1.5600	1.5600	2.6000
2515 00 789 Special Component Plan for Scheduled Caste	0.2500	0.5100	0.5100	0.8500
2515 00 796 Tribal Area sub-plan	0.3354	0.9300	0.9300	1.5500
2515 00 <b>Total:</b>	1.2880	3.0000	3.0000	5.0000
2515 <b>Total:</b>	1.2880	3.0000	3.0000	5.0000
<b>Total:</b>	1.2880	3.0000	3.0000	5.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Training</u> Voted	1.2880	3.0000	3.0000	5.0000
Revenue	1.2880	3.0000	3.0000	5.0000
Capital	0.0000	0.0000	0.0000	0.0000

### **CSS - RGSA**

2515 Other Rural Development programmes				
2515 00				
2515 00 101 Panchayati Raj	119.6000	810.5200	509.6000	0.0000
2515 00 789 Special Component Plan for Scheduled Caste	39.1000	264.9800	166.6000	0.0000
2515 00 796 Tribal Area sub-plan	71.3000	483.2000	303.8000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2020-21	2021-22	2021-22	2022-23	
2515 00 <b>Total:</b>	230.0000	1558.7000	980.0000	0.0000	
2515 <b>Total:</b>	230.0000	1558.7000	980.0000	0.0000	
	<b>Total:</b>	230.0000	1558.7000	980.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - RGSA</u>	Voted	230.0000	1558.7000	980.0000	0.0000
	Revenue	230.0000	1558.7000	980.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **Land Acquisition**

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

### **Share of Taxes**

3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions					
3604 00					
3604 00 200 Other Miscellaneous Compensations and Assignments	2781.7912	2981.5800	3314.0400	3370.9100	
3604 00 796 Tribal Area sub-plan	2570.0979	2618.4200	2285.9600	2629.0900	
3604 00 <b>Total:</b>	5351.8891	5600.0000	5600.0000	6000.0000	
3604 <b>Total:</b>	5351.8891	5600.0000	5600.0000	6000.0000	
	<b>Total:</b>	5351.8891	5600.0000	5600.0000	6000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Share of Taxes</u>	Voted	5351.8891	5600.0000	5600.0000	6000.0000
	Revenue	5351.8891	5600.0000	5600.0000	6000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **Panchayat Election**

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2020-21	2021-22	2021-22	2022-23	
2515 Other Rural Development programmes					
2515 00					
2515 00 101 Panchayati Raj	106.4651	100.0000	100.0000	1.0000	
2515 00 <b>Total:</b>	106.4651	100.0000	100.0000	1.0000	
2515 <b>Total:</b>	106.4651	100.0000	100.0000	1.0000	
	<b>Total:</b>	106.4651	100.0000	100.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Panchayat Election</u>	Voted	106.4651	100.0000	100.0000	1.0000
	Revenue	106.4651	100.0000	100.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **Finance Commission Grant**

2515 Other Rural Development programmes					
2515 00					
2515 00 101 Panchayati Raj	6367.5465	6266.6700	8388.8800	6533.3200	
2515 00 796 Tribal Area sub-plan	7959.3373	7833.3300	10486.1200	8166.6800	
2515 00 <b>Total:</b>	14326.8838	14100.0000	18875.0000	14700.0000	
2515 <b>Total:</b>	14326.8838	14100.0000	18875.0000	14700.0000	
	<b>Total:</b>	14326.8838	14100.0000	18875.0000	14700.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Finance Commission Grant</u>	Voted	14326.8838	14100.0000	18875.0000	14700.0000
	Revenue	14326.8838	14100.0000	18875.0000	14700.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **State Share / Contribution of CSS**

2515 Other Rural Development programmes					
2515 00					
2515 00 101 Panchayati Raj	11.9400	90.0900	56.6800	52.0000	
2515 00 789 Special Component Plan for Scheduled Caste	3.9100	29.4500	18.5300	17.0000	
2515 00 796 Tribal Area sub-plan	7.1500	53.7100	33.7900	31.0000	
2515 00 <b>Total:</b>	23.0000	173.2500	109.0000	100.0000	
2515 <b>Total:</b>	23.0000	173.2500	109.0000	100.0000	
	<b>Total:</b>	23.0000	173.2500	109.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CSS</u>	Voted	23.0000	173.2500	109.0000	100.0000
	Revenue	23.0000	173.2500	109.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

**Others**

2515	Other Rural Development programmes						
2515	00						
2515	00	001	Direction and Administration	26.2194	26.9000	26.9700	48.6200
2515	00	789	Special Component Plan for Scheduled Caste	6.4518	8.1000	8.1400	15.9000
2515	00	796	Tribal Area sub-plan	12.4738	15.0000	14.8900	28.9800
2515	00		<b>Total:</b>	45.1451	50.0000	50.0000	93.5000
2515			<b>Total:</b>	45.1451	50.0000	50.0000	93.5000
			<b>Total:</b>	45.1451	50.0000	50.0000	93.5000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>			Voted	45.1451	50.0000	50.0000	93.5000
			Revenue	45.1451	50.0000	50.0000	93.5000
			Capital	0.0000	0.0000	0.0000	0.0000

**Salaries**

2515	Other Rural Development programmes						
2515	00						
2515	00	001	Direction and Administration	13260.2422	16419.0000	16417.0000	18269.2000
2515	00		<b>Total:</b>	13260.2422	16419.0000	16417.0000	18269.2000
2515			<b>Total:</b>	13260.2422	16419.0000	16417.0000	18269.2000
			<b>Total:</b>	13260.2422	16419.0000	16417.0000	18269.2000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>			Voted	13260.2422	16419.0000	16417.0000	18269.2000
			Revenue	13260.2422	16419.0000	16417.0000	18269.2000
			Capital	0.0000	0.0000	0.0000	0.0000

**Professional Services**

2515	Other Rural Development programmes						
2515	00						
2515	00	001	Direction and Administration	11.4893	3.0000	2.5000	3.7500
2515	00		<b>Total:</b>	11.4893	3.0000	2.5000	3.7500
2515			<b>Total:</b>	11.4893	3.0000	2.5000	3.7500
			<b>Total:</b>	11.4893	3.0000	2.5000	3.7500
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u>			Voted	11.4893	3.0000	2.5000	3.7500
			Revenue	11.4893	3.0000	2.5000	3.7500
			Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

**Grants to State Election Commission**

2015 Elections					
2015 00					
2015 00 101 Election Commission	7.6592	10.0000	8.0200	10.0000	
2015 00 <b>Total:</b>	7.6592	10.0000	8.0200	10.0000	
2015 <b>Total:</b>	7.6592	10.0000	8.0200	10.0000	
	<b>Total:</b>	7.6592	10.0000	8.0200	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to State Election Commission</u>	Voted	7.6592	10.0000	8.0200	10.0000
	Revenue	7.6592	10.0000	8.0200	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Grants to Pump Operators under Panchayat Samiti**

2515 Other Rural Development programmes					
2515 00					
2515 00 001 Direction and Administration	523.5688	565.0000	565.0000	630.0000	
2515 00 <b>Total:</b>	523.5688	565.0000	565.0000	630.0000	
2515 <b>Total:</b>	523.5688	565.0000	565.0000	630.0000	
	<b>Total:</b>	523.5688	565.0000	565.0000	630.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to Pump Operators under Panchayat Samiti</u>	Voted	523.5688	565.0000	565.0000	630.0000
	Revenue	523.5688	565.0000	565.0000	630.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Grants to Pump Operators under Block Advisory Committee**

2515 Other Rural Development programmes					
2515 00					
2515 00 796 Tribal Area sub-plan	366.2022	410.0000	410.0000	420.0000	
2515 00 <b>Total:</b>	366.2022	410.0000	410.0000	420.0000	
2515 <b>Total:</b>	366.2022	410.0000	410.0000	420.0000	
	<b>Total:</b>	366.2022	410.0000	410.0000	420.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to Pump Operators under Block Advisory Committee</u>	Voted	366.2022	410.0000	410.0000	420.0000
	Revenue	366.2022	410.0000	410.0000	420.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Medical Re-imburement**

2515 Other Rural Development programmes  
2515 00

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
2515 00 001 Direction and Administration	21.4874	15.0000	12.0000	15.0000
2515 00 <b>Total:</b>	21.4874	15.0000	12.0000	15.0000
2515 <b>Total:</b>	21.4874	15.0000	12.0000	15.0000
<b>Total:</b>	21.4874	15.0000	12.0000	15.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u> Voted	21.4874	15.0000	12.0000	15.0000
Revenue	21.4874	15.0000	12.0000	15.0000
Capital	0.0000	0.0000	0.0000	0.0000

### **Outsourcing of Services**

2515 Other Rural Development programmes				
2515 00				
2515 00 001 Direction and Administration	0.0676	0.9000	0.9000	1.0000
2515 00 <b>Total:</b>	0.0676	0.9000	0.9000	1.0000
2515 <b>Total:</b>	0.0676	0.9000	0.9000	1.0000
<b>Total:</b>	0.0676	0.9000	0.9000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u> Voted	0.0676	0.9000	0.9000	1.0000
Revenue	0.0676	0.9000	0.9000	1.0000
Capital	0.0000	0.0000	0.0000	0.0000

### **Panchayat Monitoring System (PMS)**

2515 Other Rural Development programmes				
2515 00				
2515 00 102 Community Development	0.0000	0.0000	10.0000	24.0000
2515 00 <b>Total:</b>	0.0000	0.0000	10.0000	24.0000
2515 <b>Total:</b>	0.0000	0.0000	10.0000	24.0000
<b>Total:</b>	0.0000	0.0000	10.0000	24.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Panchayat Monitoring System (PMS)</u> Voted	0.0000	0.0000	10.0000	24.0000
Revenue	0.0000	0.0000	10.0000	24.0000
Capital	0.0000	0.0000	0.0000	0.0000

### **Mukhyamantri Swanirbhar Yojana for Rural Areas**

2515 Other Rural Development programmes				
2515 00				
2515 00 102 Community Development	25.0000	26.0000	50.1200	7.8000
2515 00 789 Special Component Plan for Scheduled Caste	0.0000	8.5000	16.3700	2.5500

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
2515 00 796 Tribal Area sub-plan	0.0000	15.5000	29.8800	4.6500
2515 00 <b>Total:</b>	25.0000	50.0000	96.3700	15.0000
2515 <b>Total:</b>	25.0000	50.0000	96.3700	15.0000
<b>Total:</b>	25.0000	50.0000	96.3700	15.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Mukhyamantri Swanirbhar Yojana for Rural Areas</u> Voted	25.0000	50.0000	96.3700	15.0000
Revenue	25.0000	50.0000	96.3700	15.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Deduct – Refund/Debit**

2515 Other Rural Development programmes				
2515 00				
2515 00 911 Deduct-Recoveries of Overpayments	0.0000	0.0000	0.0000	0.0000
2515 00 <b>Total:</b>	0.0000	0.0000	0.0000	0.0000
2515 <b>Total:</b>	0.0000	0.0000	0.0000	0.0000
<b>Total:</b>	0.0000	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Deduct – Refund/Debit</u> Voted	0.0000	0.0000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Chief Ministers Swanirbhar Parivar Yojana**

2515 Other Rural Development programmes				
2515 00				
2515 00 101 Panchayati Raj	0.0000	1092.1100	30.0390	52.0000
2515 00 789 Special Component Plan for Scheduled Caste	0.0000	357.0000	146.6610	17.0000
2515 00 796 Tribal Area sub-plan	0.0000	651.0000	176.1000	31.0000
2515 00 <b>Total:</b>	0.0000	2100.1100	352.8000	100.0000
2515 <b>Total:</b>	0.0000	2100.1100	352.8000	100.0000
<b>Total:</b>	0.0000	2100.1100	352.8000	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Chief Ministers Swanirbhar Parivar Yojana</u> Voted	0.0000	2100.1100	352.8000	100.0000
Revenue	0.0000	2100.1100	352.8000	100.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Chief Ministers Model Village Scheme**

2515 Other Rural Development programmes  
2515 00



Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
2515 00 101 Panchayati Raj	0.0000	315.0000	315.0000	156.0000
2515 00 789 Special Component Plan for Scheduled Caste Tribal Area sub-plan	0.0000	103.0000	103.0000	51.0000
2515 00 796	0.0000	187.0000	187.0000	93.0000
2515 00 <b>Total:</b>	0.0000	605.0000	605.0000	300.0000
2515 <b>Total:</b>	0.0000	605.0000	605.0000	300.0000
<b>Total:</b>	0.0000	605.0000	605.0000	300.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Chief Ministers Model Village Scheme</u> Voted	0.0000	605.0000	605.0000	300.0000
Revenue	0.0000	605.0000	605.0000	300.0000
Capital	0.0000	0.0000	0.0000	0.0000
<b>Total - Demand:- 23</b>	38281.1500	46070.9600	48887.6100	45603.2500
Charged	0.0000	0.0000	0.0000	0.0000
Voted	38281.1500	46070.9600	48887.6100	45603.2500
Revenue	38281.1500	46068.9600	48804.5900	45546.2500
Capital	0.0000	2.0000	83.0200	57.0000
<b>Grand Total: Demand:- 23</b>	38281.1500	46070.9600	48887.6100	45603.2500
Charged	0.0000	0.0000	0.0000	0.0000
Voted	38281.1500	46070.9600	48887.6100	45603.2500
Revenue	38281.1500	46068.9600	48804.5900	45546.2500
Capital	0.0000	2.0000	83.0200	57.0000
<b>Recovery: Demand:- 23</b>	0.2984	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.2984	0.0000	0.0000	0.0000
Revenue	0.2984	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
<b>Net Amount: Demand:- 23</b>	38280.8516	46070.9600	48887.6100	45603.2500
Charged	0.0000	0.0000	0.0000	0.0000
Voted	38280.8516	46070.9600	48887.6100	45603.2500
Revenue	38280.8516	46068.9600	48804.5900	45546.2500
Capital	0.0000	2.0000	83.0200	57.0000

**Industries & Commerce**

**Demand No : 24**

**Volume : I**



**DEMAND NO:- 24**

Estimates of the Amount required in the year ending 31st March, 2023 to defray the charges in respect of Demand No : 24

*(Amount in Lakhs)*

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	16477.0000	16477.0000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	16477.0000	16477.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Major Heads which will be accounted for under this Demand

**24 Industries & Commerce**

<b>2230</b>	Labour, Employment and Skill Development	1866.0667	2160.4500	2160.7800	2444.4000
<b>2406</b>	Forestry and Wild Life	764.3600	100.0000	1189.7900	990.0000
<b>2851</b>	Village and Small Industries	5207.6942	6676.5500	7339.4900	7763.6000
<b>2852</b>	Industries	193.2500	73.0000	0.0000	1.0000
<b>2875</b>	Other Industries	71.2592	85.0000	85.0000	90.0000
<b>4059</b>	Capital Outlay on Public Works	0.0000	85.0000	62.0000	60.0000
<b>4070</b>	Capital Outlay on Other Administrative Services	1.1259	1.0000	0.0000	1000.0000
<b>4552</b>	Capital Outlay on North Eastern Areas	11.8500	0.0000	106.6500	100.0000
<b>4851</b>	Capital Outlay on Village and Small Industries	634.8700	756.0000	154.8600	1780.0000
<b>4875</b>	Capital Outlay on Other Industries	26.6250	0.0000	0.0000	0.0000
<b>5054</b>	Capital Outlay on Roads and Bridges	71.0550	0.0000	71.0600	1.0000
<b>5465</b>	Investments in General Financial and Trading Institutions	3446.9500	3438.0000	2814.0000	2247.0000

<b>Total Demand No. 24</b>		12295.1059	13375.0000	13983.6300	16477.0000
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	<b>Charged</b>	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	<b>Voted</b>	12295.1059	13375.0000	13983.6300	16477.0000
	Out of which Revenue	8102.6300	9095.0000	10775.0600	11289.0000
	Out of which Capital	4192.4759	4280.0000	3208.5700	5188.0000
	Total Revenue	8102.6300	9095.0000	10775.0600	11289.0000
	Total Capital	4192.4759	4280.0000	3208.5700	5188.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Minor Heads under which the Major Heads will be accounted for

**Wages**

2230	Labour, Employment and Skill Development						
2230 03	Training						
2230 03	003	Training of Craftsmen and Supervisors		2.6828	5.0000	5.0000	5.0000
2230 03	<b>Total:</b>			2.6828	5.0000	5.0000	5.0000
2230	<b>Total:</b>			2.6828	5.0000	5.0000	5.0000
2851	Village and Small Industries						
2851 00							
2851 00	102	Small Scale Industries		6.6877	9.0000	9.0000	10.4000
2851 00	<b>Total:</b>			6.6877	9.0000	9.0000	10.4000
2851	<b>Total:</b>			6.6877	9.0000	9.0000	10.4000
<b>Total:</b>				9.3705	14.0000	14.0000	15.4000
Charged				0.0000	0.0000	0.0000	0.0000
<u>Wages</u> Voted				9.3705	14.0000	14.0000	15.4000
Revenue				9.3705	14.0000	14.0000	15.4000
Capital				0.0000	0.0000	0.0000	0.0000

**Electricity Charges**

2230	Labour, Employment and Skill Development						
2230 03	Training						
2230 03	003	Training of Craftsmen and Supervisors		47.9977	40.0000	40.0000	50.0000
2230 03	<b>Total:</b>			47.9977	40.0000	40.0000	50.0000
2230	<b>Total:</b>			47.9977	40.0000	40.0000	50.0000
<b>Total:</b>				47.9977	40.0000	40.0000	50.0000
Charged				0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u> Voted				47.9977	40.0000	40.0000	50.0000
Revenue				47.9977	40.0000	40.0000	50.0000
Capital				0.0000	0.0000	0.0000	0.0000

**Scholarship/Stipend**

2230	Labour, Employment and Skill Development						
2230 03	Training						
2230 03	003	Training of Craftsmen and Supervisors		10.3700	17.0000	13.6000	17.0000
2230 03	<b>Total:</b>			10.3700	17.0000	13.6000	17.0000
2230	<b>Total:</b>			10.3700	17.0000	13.6000	17.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

	<b>Total:</b>	10.3700	17.0000	13.6000	17.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</u>	Voted	10.3700	17.0000	13.6000	17.0000
	Revenue	10.3700	17.0000	13.6000	17.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **Major Works**

4059	Capital Outlay on Public Works				
4059 80	General				
4059 80	796 Tribal Area sub-plan	0.0000	85.0000	62.0000	60.0000
4059 80	<b>Total:</b>	0.0000	85.0000	62.0000	60.0000
4059	<b>Total:</b>	0.0000	85.0000	62.0000	60.0000

	<b>Total:</b>	0.0000	85.0000	62.0000	60.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Major Works</u>	Voted	0.0000	85.0000	62.0000	60.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	85.0000	62.0000	60.0000

### **Minor Works**

2851	Village and Small Industries				
2851 00					
2851 00	789 Special Component Plan for Scheduled Caste	29.5164	135.0000	125.0000	60.0000
2851 00	<b>Total:</b>	29.5164	135.0000	125.0000	60.0000
2851	<b>Total:</b>	29.5164	135.0000	125.0000	60.0000

	<b>Total:</b>	29.5164	135.0000	125.0000	60.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	29.5164	135.0000	125.0000	60.0000
	Revenue	29.5164	135.0000	125.0000	60.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **Machinery & Equipment**

4851	Capital Outlay on Village and Small Industries				
4851 00					
4851 00	796 Tribal Area sub-plan	0.0000	56.0000	30.0000	50.0000
4851 00	<b>Total:</b>	0.0000	56.0000	30.0000	50.0000
4851	<b>Total:</b>	0.0000	56.0000	30.0000	50.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

	<b>Total:</b>	0.0000	56.0000	30.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Machinery &amp; Equipment</u>	Voted	0.0000	56.0000	30.0000	50.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	56.0000	30.0000	50.0000

### **Land Acquisition**

4070	Capital Outlay on Other Administrative Services				
4070 00					
4070 00	789 Special Component Plan for Scheduled Caste	1.1259	1.0000	0.0000	0.0000
4070 00	<b>Total:</b>	1.1259	1.0000	0.0000	0.0000
4070	<b>Total:</b>	1.1259	1.0000	0.0000	0.0000
	<b>Total:</b>	1.1259	1.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Land Acquisition</u>	Voted	1.1259	1.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1.1259	1.0000	0.0000	0.0000

### **State Share**

2406	Forestry and Wild Life				
2406 01	Forestry				
2406 01	102 Social and Farm Forestry	42.6800	52.0000	57.4500	46.8000
2406 01	789 Special Component Plan for Scheduled Caste	11.9500	17.0000	18.7800	15.3000
2406 01	796 Tribal Area sub-plan	21.8000	31.0000	34.2500	27.9000
2406 01	<b>Total:</b>	76.4300	100.0000	110.4800	90.0000
2406	<b>Total:</b>	76.4300	100.0000	110.4800	90.0000
2851	Village and Small Industries				
2851 00					
2851 00	789 Special Component Plan for Scheduled Caste	55.0000	0.0000	0.0000	0.0000
2851 00	796 Tribal Area sub-plan	129.8700	0.0000	0.0000	0.0000
2851 00	<b>Total:</b>	184.8700	0.0000	0.0000	0.0000
2851	<b>Total:</b>	184.8700	0.0000	0.0000	0.0000
4851	Capital Outlay on Village and Small Industries				
4851 00					
4851 00	102 Small scale Industries	375.1600	364.0000	77.8600	67.6000
4851 00	789 Special Component Plan for Scheduled Caste	86.0500	119.0000	0.0000	22.1000
4851 00	796 Tribal Area sub-plan	173.6600	217.0000	0.0000	40.3000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
4851 00 <b>Total:</b>	634.8700	700.0000	77.8600	130.0000
4851 <b>Total:</b>	634.8700	700.0000	77.8600	130.0000
<b>Total:</b>	896.1700	800.0000	188.3400	220.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share</u> Voted	896.1700	800.0000	188.3400	220.0000
Revenue	261.3000	100.0000	110.4800	90.0000
Capital	634.8700	700.0000	77.8600	130.0000

### **CSS - NEC**

4552 Capital Outlay on North Eastern Areas				
4552 00				
4552 00 101 Contribution to Central Resource Pool for Development of North Eastern Region	0.0000	0.0000	55.4400	52.0000
4552 00 789 Special Component Plan for Scheduled Caste Tribal Area sub-plan	0.0000	0.0000	18.1600	17.0000
4552 00 796	0.0000	0.0000	33.0500	31.0000
4552 00 <b>Total:</b>	0.0000	0.0000	106.6500	100.0000
4552 <b>Total:</b>	0.0000	0.0000	106.6500	100.0000
<b>Total:</b>	0.0000	0.0000	106.6500	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - NEC</u> Voted	0.0000	0.0000	106.6500	100.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	106.6500	100.0000

### **CSS - EAP**

4851 Capital Outlay on Village and Small Industries				
4851 00				
4851 00 102 Small scale Industries	0.0000	0.0000	0.0000	780.0000
4851 00 789 Special Component Plan for Scheduled Caste Tribal Area sub-plan	0.0000	0.0000	0.0000	255.0000
4851 00 796	0.0000	0.0000	0.0000	465.0000
4851 00 <b>Total:</b>	0.0000	0.0000	0.0000	1500.0000
4851 <b>Total:</b>	0.0000	0.0000	0.0000	1500.0000
<b>Total:</b>	0.0000	0.0000	0.0000	1500.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - EAP</u> Voted	0.0000	0.0000	0.0000	1500.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	1500.0000



Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

**State Share / Contribution of CSS**

2851	Village and Small Industries						
2851	00						
2851	102	Small Scale Industries	0.0000	36.4000	44.5400	26.0000	
2851	00	789	Special Component Plan for Scheduled Caste	0.0000	11.9000	14.5600	8.5000
2851	00	796	Tribal Area sub-plan	0.0000	21.7000	26.5600	15.5000
2851	00	<b>Total:</b>		0.0000	70.0000	85.6600	50.0000
2851	<b>Total:</b>			0.0000	70.0000	85.6600	50.0000
4552	Capital Outlay on North Eastern Areas						
4552	00						
4552	00	101	Contribution to Central Resource Pool for Development of North Eastern Region	6.1620	0.0000	0.0000	0.0000
4552	00	789	Special Component Plan for Scheduled Caste	2.0145	0.0000	0.0000	0.0000
4552	00	796	Tribal Area sub-plan	3.6735	0.0000	0.0000	0.0000
4552	00	<b>Total:</b>		11.8500	0.0000	0.0000	0.0000
4552	<b>Total:</b>			11.8500	0.0000	0.0000	0.0000
4875	Capital Outlay on Other Industries						
4875	60 Other Industries						
4875	60	789	Special Component Plan for Scheduled Caste	4.5263	0.0000	0.0000	0.0000
4875	60	796	Tribal Area sub-plan	8.2538	0.0000	0.0000	0.0000
4875	60	800	Other expenditure	13.8450	0.0000	0.0000	0.0000
4875	60	<b>Total:</b>		26.6250	0.0000	0.0000	0.0000
4875	<b>Total:</b>			26.6250	0.0000	0.0000	0.0000
		<b>Total:</b>		38.4750	70.0000	85.6600	50.0000
		Charged		0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CSS</u>		Voted		38.4750	70.0000	85.6600	50.0000
		Revenue		0.0000	70.0000	85.6600	50.0000
		Capital		38.4750	0.0000	0.0000	0.0000

**Others**

2230	Labour, Employment and Skill Development						
2230	03 Training						
2230	03	003	Training of Craftsmen and Supervisors	7.8503	22.4500	27.6800	31.4000
2230	03	789	Special Component Plan for Scheduled Caste	2.4245	7.0000	10.0000	10.0000
2230	03	796	Tribal Area sub-plan	4.1986	14.0000	14.0000	17.0000
2230	03	<b>Total:</b>		14.4733	43.4500	51.6800	58.4000
2230	<b>Total:</b>			14.4733	43.4500	51.6800	58.4000
2851	Village and Small Industries						

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
2851	00						
2851	00	001	Direction and Administration	6.8874	3.1500	3.1500	3.1500
2851	00	102	Small Scale Industries	3.2432	6.0000	6.0000	8.8500
2851	00	200	Other Village Industries	0.0000	0.0000	24.0000	0.0000
2851	00	789	Special Component Plan for Scheduled Caste	4.4189	10.0000	23.7200	19.6000
2851	00	796	Tribal Area sub-plan	11.0052	10.0000	10.0000	15.0000
2851	00	800	Other expenditure	7.7360	2.4000	5.4500	5.0000
2851	00		<b>Total:</b>	33.2906	31.5500	72.3200	51.6000
2851			<b>Total:</b>	33.2906	31.5500	72.3200	51.6000
			<b>Total:</b>	47.7639	75.0000	124.0000	110.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>			Voted	47.7639	75.0000	124.0000	110.0000
			Revenue	47.7639	75.0000	124.0000	110.0000
			Capital	0.0000	0.0000	0.0000	0.0000

### Salaries

2230			Labour, Employment and Skill Development				
2230	03		Training				
2230	03	003	Training of Craftsmen and Supervisors	1774.8971	2038.0000	2038.0000	2300.0000
2230	03		<b>Total:</b>	1774.8971	2038.0000	2038.0000	2300.0000
2230			<b>Total:</b>	1774.8971	2038.0000	2038.0000	2300.0000
2851			Village and Small Industries				
2851	00						
2851	00	001	Direction and Administration	1149.4595	1367.0000	1367.0000	1470.0000
2851	00	101	Industrial Estates	72.1000	95.0000	95.0000	96.6000
2851	00	102	Small Scale Industries	246.5311	340.0000	340.0000	370.0000
2851	00	200	Other Village Industries	16.1022	21.0000	21.0000	22.0000
2851	00	800	Other expenditure	421.4272	507.0000	507.0000	550.0000
2851	00		<b>Total:</b>	1905.6201	2330.0000	2330.0000	2508.6000
2851			<b>Total:</b>	1905.6201	2330.0000	2330.0000	2508.6000
2875			Other Industries				
2875	60		Other Industries				
2875	60	800	Other expenditure	71.2592	85.0000	85.0000	90.0000
2875	60		<b>Total:</b>	71.2592	85.0000	85.0000	90.0000
2875			<b>Total:</b>	71.2592	85.0000	85.0000	90.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

	<b>Total:</b>	3751.7764	4453.0000	4453.0000	4898.6000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	3751.7764	4453.0000	4453.0000	4898.6000
	Revenue	3751.7764	4453.0000	4453.0000	4898.6000
	Capital	0.0000	0.0000	0.0000	0.0000

### **Advertisement**

2851	Village and Small Industries						
2851	00						
2851	00	102	Small Scale Industries	9.4994	10.0000	50.0000	10.0000
2851	00	<b>Total:</b>		9.4994	10.0000	50.0000	10.0000
2851	<b>Total:</b>			9.4994	10.0000	50.0000	10.0000

	<b>Total:</b>	9.4994	10.0000	50.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Advertisement</u>	Voted	9.4994	10.0000	50.0000	10.0000
	Revenue	9.4994	10.0000	50.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **Grants to PSUs - Tripura Jute Mills Ltd.**

5465	Investments in General Financial and Trading Institutions						
5465	02	Investment in Trading Institutions					
5465	02	190	Investments in Public Sector and Other Undertakings	2520.8900	2374.0000	1899.2000	1150.0000
5465	02	<b>Total:</b>		2520.8900	2374.0000	1899.2000	1150.0000
5465	<b>Total:</b>			2520.8900	2374.0000	1899.2000	1150.0000

	<b>Total:</b>	2520.8900	2374.0000	1899.2000	1150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - Tripura Jute Mills Ltd.</u>	Voted	2520.8900	2374.0000	1899.2000	1150.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	2520.8900	2374.0000	1899.2000	1150.0000

### **Grants to PSUs - Khadi Development**

2851	Village and Small Industries						
2851	00						
2851	00	105	Khadi and Village Industries	360.0000	462.0000	400.0000	400.0000
2851	00	<b>Total:</b>		360.0000	462.0000	400.0000	400.0000
2851	<b>Total:</b>			360.0000	462.0000	400.0000	400.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

	<b>Total:</b>	360.0000	462.0000	400.0000	400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - Khadi Development</u>	Voted	360.0000	462.0000	400.0000	400.0000
	Revenue	360.0000	462.0000	400.0000	400.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Grants to PSUs - Tripura Small Industries Corporation**

5465	Investments in General Financial and Trading Institutions				
5465 02	Investment in Trading Institutions				
5465 02 190	Investments in Public Sector and Other Undertakings	576.0600	600.0000	480.0000	500.0000
5465 02	<b>Total:</b>	576.0600	600.0000	480.0000	500.0000
5465	<b>Total:</b>	576.0600	600.0000	480.0000	500.0000

	<b>Total:</b>	576.0600	600.0000	480.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - Tripura Small Industries Corporation</u>	Voted	576.0600	600.0000	480.0000	500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	576.0600	600.0000	480.0000	500.0000

**Grants to PSUs - Tripura Tea Development Corporation**

5465	Investments in General Financial and Trading Institutions				
5465 02	Investment in Trading Institutions				
5465 02 190	Investments in Public Sector and Other Undertakings	350.0000	464.0000	434.8000	597.0000
5465 02	<b>Total:</b>	350.0000	464.0000	434.8000	597.0000
5465	<b>Total:</b>	350.0000	464.0000	434.8000	597.0000

	<b>Total:</b>	350.0000	464.0000	434.8000	597.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - Tripura Tea Development Corporation</u>	Voted	350.0000	464.0000	434.8000	597.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	350.0000	464.0000	434.8000	597.0000

**Grants to ITIs**

2230	Labour, Employment and Skill Development				
2230 03	Training				
2230 03 789	Special Component Plan for Scheduled Caste	3.0000	4.0000	4.0000	4.0000
2230 03	<b>Total:</b>	3.0000	4.0000	4.0000	4.0000
2230	<b>Total:</b>	3.0000	4.0000	4.0000	4.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

	<b>Total:</b>	3.0000	4.0000	4.0000	4.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to ITIs</u>	Voted	3.0000	4.0000	4.0000	4.0000
	Revenue	3.0000	4.0000	4.0000	4.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **Incentive to Industrial Units**

2851	Village and Small Industries						
2851	00						
2851	00	796	Tribal Area sub-plan	799.7387	1200.0000	1200.0000	1500.0000
2851	00		<b>Total:</b>	799.7387	1200.0000	1200.0000	1500.0000
2851			<b>Total:</b>	799.7387	1200.0000	1200.0000	1500.0000

	<b>Total:</b>	799.7387	1200.0000	1200.0000	1500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Incentive to Industrial Units</u>	Voted	799.7387	1200.0000	1200.0000	1500.0000
	Revenue	799.7387	1200.0000	1200.0000	1500.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **Swabalamban**

2851	Village and Small Industries						
2851	00						
2851	00	102	Small Scale Industries	818.0000	936.0000	936.0000	936.0000
2851	00	789	Special Component Plan for Scheduled Caste	300.0000	306.0000	306.0000	306.0000
2851	00	796	Tribal Area sub-plan	482.0000	558.0000	558.0000	558.0000
2851	00		<b>Total:</b>	1600.0000	1800.0000	1800.0000	1800.0000
2851			<b>Total:</b>	1600.0000	1800.0000	1800.0000	1800.0000

	<b>Total:</b>	1600.0000	1800.0000	1800.0000	1800.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Swabalamban</u>	Voted	1600.0000	1800.0000	1800.0000	1800.0000
	Revenue	1600.0000	1800.0000	1800.0000	1800.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **Professional Services**

2230	Labour, Employment and Skill Development						
2230	03 Training						
2230	03	003	Training of Craftsmen and Supervisors	12.6457	13.0000	8.5000	10.0000
2230	03		<b>Total:</b>	12.6457	13.0000	8.5000	10.0000
2230			<b>Total:</b>	12.6457	13.0000	8.5000	10.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

	<b>Total:</b>	12.6457	13.0000	8.5000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u>	Voted	12.6457	13.0000	8.5000	10.0000
	Revenue	12.6457	13.0000	8.5000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **Land Development**

4070	Capital Outlay on Other Administrative Services				
4070 00					
4070 00	789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	1000.0000
4070 00	<b>Total:</b>	0.0000	0.0000	0.0000	1000.0000
4070	<b>Total:</b>	0.0000	0.0000	0.0000	1000.0000

	<b>Total:</b>	0.0000	0.0000	0.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Land Development</u>	Voted	0.0000	0.0000	0.0000	1000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	1000.0000

### **Medical Re-imburement**

2851	Village and Small Industries				
2851 00					
2851 00	001 Direction and Administration	6.8985	8.0000	6.4000	8.0000
2851 00	<b>Total:</b>	6.8985	8.0000	6.4000	8.0000
2851	<b>Total:</b>	6.8985	8.0000	6.4000	8.0000

	<b>Total:</b>	6.8985	8.0000	6.4000	8.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>	Voted	6.8985	8.0000	6.4000	8.0000
	Revenue	6.8985	8.0000	6.4000	8.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **Industrial Promotion**

2851	Village and Small Industries				
2851 00					
2851 00	796 Tribal Area sub-plan	31.0000	10.0000	80.0000	75.0000
2851 00	<b>Total:</b>	31.0000	10.0000	80.0000	75.0000
2851	<b>Total:</b>	31.0000	10.0000	80.0000	75.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
<b>Total:</b>	31.0000	10.0000	80.0000	75.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Industrial Promotion</u> Voted	31.0000	10.0000	80.0000	75.0000
Revenue	31.0000	10.0000	80.0000	75.0000
Capital	0.0000	0.0000	0.0000	0.0000

**CSS - National Bamboo Mission(NBM) under NMSA**

2406 Forestry and Wild Life				
2406 01 Forestry				
2406 01 102 Social and Farm Forestry	357.7200	0.0000	561.3000	468.0000
2406 01 789 Special Component Plan for Scheduled Caste	116.9500	0.0000	183.4300	153.0000
2406 01 796 Tribal Area sub-plan	213.2600	0.0000	334.5800	279.0000
2406 01 <b>Total:</b>	687.9300	0.0000	1079.3100	900.0000
2406 <b>Total:</b>	687.9300	0.0000	1079.3100	900.0000
<b>Total:</b>	687.9300	0.0000	1079.3100	900.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - National Bamboo Mission(NBM) under NMSA</u> Voted	687.9300	0.0000	1079.3100	900.0000
Revenue	687.9300	0.0000	1079.3100	900.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Grants to PSUs - Tripura Industries Development Corporation Ltd**

2851 Village and Small Industries				
2851 00				
2851 00 102 Small Scale Industries	40.0000	0.0000	0.0000	0.0000
2851 00 <b>Total:</b>	40.0000	0.0000	0.0000	0.0000
2851 <b>Total:</b>	40.0000	0.0000	0.0000	0.0000
<b>Total:</b>	40.0000	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - Tripura Industries Development Corporation Ltd</u> Voted	40.0000	0.0000	0.0000	0.0000
Revenue	40.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Outsourcing of Services**

2851 Village and Small Industries				
2851 00				
2851 00 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	80.0000
2851 00 <b>Total:</b>	0.0000	0.0000	0.0000	80.0000
2851 <b>Total:</b>	0.0000	0.0000	0.0000	80.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
<b>Total:</b>	0.0000	0.0000	0.0000	80.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u> Voted	0.0000	0.0000	0.0000	80.0000
Revenue	0.0000	0.0000	0.0000	80.0000
Capital	0.0000	0.0000	0.0000	0.0000

**CSS - Skills Strengthening for Industrial Value Enhancement (STRIVE)**

2851 Village and Small Industries				
2851 00				
2851 00 003 Training	94.1200	104.0000	104.5200	83.2000
2851 00 789 Special Component Plan for Scheduled Caste	30.7700	34.0000	34.1700	27.2000
2851 00 796 Tribal Area sub-plan	56.1100	62.0000	62.3100	49.6000
2851 00 <b>Total:</b>	181.0000	200.0000	201.0000	160.0000
2851 <b>Total:</b>	181.0000	200.0000	201.0000	160.0000
<b>Total:</b>	181.0000	200.0000	201.0000	160.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Skills Strengthening for Industrial Value Enhancement (STRIVE)</u> Voted	181.0000	200.0000	201.0000	160.0000
Revenue	181.0000	200.0000	201.0000	160.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Loan under Special Assistance for Capital Expenditure**

5054 Capital Outlay on Roads and Bridges				
5054 04 District and Other Roads				
5054 04 337 Road works	36.9500	0.0000	36.9500	1.0000
5054 04 789 Special Component Plan for Scheduled Caste	12.0700	0.0000	12.0700	0.0000
5054 04 796 Tribal Area sub-plan	22.0350	0.0000	22.0400	0.0000
5054 04 <b>Total:</b>	71.0550	0.0000	71.0600	1.0000
5054 <b>Total:</b>	71.0550	0.0000	71.0600	1.0000
<b>Total:</b>	71.0550	0.0000	71.0600	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Loan under Special Assistance for Capital Expenditure</u> Voted	71.0550	0.0000	71.0600	1.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	71.0550	0.0000	71.0600	1.0000

**Ease of Doing Business (EoDB)**

2851 Village and Small Industries				
2851 00				
2851 00 004 Research and Development	19.5727	1.0000	0.0000	0.0000



Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
2851 00 <b>Total:</b>	19.5727	1.0000	0.0000	0.0000
2851 <b>Total:</b>	19.5727	1.0000	0.0000	0.0000
<b>Total:</b>	19.5727	1.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Ease of Doing Business (EoDB)</u> Voted	19.5727	1.0000	0.0000	0.0000
Revenue	19.5727	1.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

**CSS - Upgradation of Industrial Training Institute**

2852 Industries				
2852 80 General				
2852 80 003 Industrial Education-Research and Training	100.4900	37.9600	0.0000	1.0000
2852 80 789 Special Component Plan for Scheduled Caste Tribal Area Sub Plan	32.8600	12.4100	0.0000	0.0000
2852 80 796	59.9000	22.6300	0.0000	0.0000
2852 80 <b>Total:</b>	193.2500	73.0000	0.0000	1.0000
2852 <b>Total:</b>	193.2500	73.0000	0.0000	1.0000
<b>Total:</b>	193.2500	73.0000	0.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Upgradation of Industrial Training Institute</u> Voted	193.2500	73.0000	0.0000	1.0000
Revenue	193.2500	73.0000	0.0000	1.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Deduct – Refund/Debit**

2230 Labour, Employment and Skill Development				
2230 03 Training				
2230 03 911 Deduct-Recoveries of Overpayments	0.0000	0.0000	0.0000	0.0000
2230 03 <b>Total:</b>	0.0000	0.0000	0.0000	0.0000
2230 <b>Total:</b>	0.0000	0.0000	0.0000	0.0000
<b>Total:</b>	0.0000	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Deduct – Refund/Debit</u> Voted	0.0000	0.0000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

**CSS - PM Formalization of Micro Food Processing Enterprises**

2851 Village and Small Industries

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
2851 00				
2851 00 102 Small Scale Industries	0.0000	208.0000	504.2700	260.0000
2851 00 789 Special Component Plan for Scheduled Caste	0.0000	68.0000	164.9100	85.0000
2851 00 796 Tribal Area sub-plan	0.0000	124.0000	300.9300	155.0000
2851 00 <b>Total:</b>	0.0000	400.0000	970.1100	500.0000
2851 <b>Total:</b>	0.0000	400.0000	970.1100	500.0000
<b>Total:</b>	0.0000	400.0000	970.1100	500.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - PM Formalization of Micro Food Processing Enterprises</u> Voted	0.0000	400.0000	970.1100	500.0000
Revenue	0.0000	400.0000	970.1100	500.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Development of Web Portal for Self Employment**

2851 Village and Small Industries				
2851 00				
2851 00 004 Research and Development	0.0000	10.0000	10.0000	0.0000
2851 00 <b>Total:</b>	0.0000	10.0000	10.0000	0.0000
2851 <b>Total:</b>	0.0000	10.0000	10.0000	0.0000
<b>Total:</b>	0.0000	10.0000	10.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Development of Web Portal for Self Employment</u> Voted	0.0000	10.0000	10.0000	0.0000
Revenue	0.0000	10.0000	10.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Special Assistance- Capital**

4851 Capital Outlay on Village and Small Industries				
4851 00				
4851 00 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	47.0000	100.0000
4851 00 <b>Total:</b>	0.0000	0.0000	47.0000	100.0000
4851 <b>Total:</b>	0.0000	0.0000	47.0000	100.0000
<b>Total:</b>	0.0000	0.0000	47.0000	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance- Capital</u> Voted	0.0000	0.0000	47.0000	100.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	47.0000	100.0000

**Fruits Mission**

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2020-21	2021-22	2021-22	2022-23	
2851 Village and Small Industries					
2851 00					
2851 00 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	50.0000	
2851 00 <b>Total:</b>	0.0000	0.0000	0.0000	50.0000	
2851 <b>Total:</b>	0.0000	0.0000	0.0000	50.0000	
	<b>Total:</b>	0.0000	0.0000	0.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Fruits Mission</u>	Voted	0.0000	0.0000	0.0000	50.0000
	Revenue	0.0000	0.0000	0.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Rubber Mini Mission</u></b>					
2851 Village and Small Industries					
2851 00					
2851 00 102 Small Scale Industries	0.0000	0.0000	0.0000	260.0000	
2851 00 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	85.0000	
2851 00 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	155.0000	
2851 00 <b>Total:</b>	0.0000	0.0000	0.0000	500.0000	
2851 <b>Total:</b>	0.0000	0.0000	0.0000	500.0000	
	<b>Total:</b>	0.0000	0.0000	0.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Rubber Mini Mission</u>	Voted	0.0000	0.0000	0.0000	500.0000
	Revenue	0.0000	0.0000	0.0000	500.0000
	Capital	0.0000	0.0000	0.0000	0.0000
	<b>Total - Demand:- 24</b>	12295.1059	13375.0000	13983.6300	16477.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	12295.1059	13375.0000	13983.6300	16477.0000
	Revenue	8102.6300	9095.0000	10775.0600	11289.0000
	Capital	4192.4759	4280.0000	3208.5700	5188.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
<b>Grand Total: Demand:- 24</b>	12295.1059	13375.0000	13983.6300	16477.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	12295.1059	13375.0000	13983.6300	16477.0000
Revenue	8102.6300	9095.0000	10775.0600	11289.0000
Capital	4192.4759	4280.0000	3208.5700	5188.0000
<b>Recovery: Demand:- 24</b>	0.3461	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.3461	0.0000	0.0000	0.0000
Revenue	0.3461	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
<b>Net Amount: Demand:- 24</b>	12294.7599	13375.0000	13983.6300	16477.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	12294.7599	13375.0000	13983.6300	16477.0000
Revenue	8102.2840	9095.0000	10775.0600	11289.0000
Capital	4192.4759	4280.0000	3208.5700	5188.0000

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

**Demand No : 25**

**Volume : I**



**DEMAND NO:- 25**

Estimates of the Amount required in the year ending 31st March, 2023 to defray the charges in respect of Demand No : 25

*(Amount in Lakhs)*

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	4408.2200	4408.2200
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	4408.2200	4408.2200

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Major Heads which will be accounted for under this Demand

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

<b>2851</b>	Village and Small Industries	2056.9128	2668.1600	2665.3300	2926.2200
<b>4552</b>	Capital Outlay on North Eastern Areas	8.6911	0.0000	0.0000	0.0000
<b>4851</b>	Capital Outlay on Village and Small Industries	27.8661	0.0000	0.0000	0.0000
<b>5465</b>	Investments in General Financial and Trading Institutions	1412.0000	1482.0000	1492.0000	1482.0000

<b>Total Demand No. 25</b>		3505.4700	4150.1600	4157.3300	4408.2200
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	<b>Charged</b>	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	<b>Voted</b>	3505.4700	4150.1600	4157.3300	4408.2200
	Out of which Revenue	2056.9128	2668.1600	2665.3300	2926.2200
	Out of which Capital	1448.5572	1482.0000	1492.0000	1482.0000
	Total Revenue	2056.9128	2668.1600	2665.3300	2926.2200
	Total Capital	1448.5572	1482.0000	1492.0000	1482.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Minor Heads under which the Major Heads will be accounted for

**Wages**

2851	Village and Small Industries						
2851	00						
2851	00	107	Sericulture Industries	90.7854	109.0000	125.0000	137.5000
2851	00	<b>Total:</b>		90.7854	109.0000	125.0000	137.5000
2851	<b>Total:</b>			90.7854	109.0000	125.0000	137.5000
<b>Total:</b>				90.7854	109.0000	125.0000	137.5000
Charged				0.0000	0.0000	0.0000	0.0000
Voted				90.7854	109.0000	125.0000	137.5000
Revenue				90.7854	109.0000	125.0000	137.5000
Capital				0.0000	0.0000	0.0000	0.0000

**Scholarship/Stipend**

2851	Village and Small Industries						
2851	00						
2851	00	103	Handloom Industries	1.0000	4.1600	4.1600	4.6800
2851	00	104	Handicraft Industries	1.0000	4.1600	4.1600	4.6800
2851	00	107	Sericulture Industries	1.0000	4.1600	4.1600	4.6800
2851	00	789	Special Component Plan for Scheduled Caste Tribal Area sub-plan	1.0500	4.0800	4.0800	4.5900
2851	00	796		1.7100	7.4400	7.4400	8.3700
2851	00	<b>Total:</b>		5.7600	24.0000	24.0000	27.0000
2851	<b>Total:</b>			5.7600	24.0000	24.0000	27.0000
<b>Total:</b>				5.7600	24.0000	24.0000	27.0000
Charged				0.0000	0.0000	0.0000	0.0000
Voted				5.7600	24.0000	24.0000	27.0000
Revenue				5.7600	24.0000	24.0000	27.0000
Capital				0.0000	0.0000	0.0000	0.0000

**Minor Works**

2851	Village and Small Industries						
2851	00						
2851	00	103	Handloom Industries	0.0000	1.0000	3.3500	7.0000
2851	00	104	Handicraft Industries	0.0000	0.0000	0.0000	7.0000
2851	00	107	Sericulture Industries	0.0000	0.0000	0.0000	6.0000
2851	00	<b>Total:</b>		0.0000	1.0000	3.3500	20.0000
2851	<b>Total:</b>			0.0000	1.0000	3.3500	20.0000



Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

	<b>Total:</b>	0.0000	1.0000	3.3500	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	0.0000	1.0000	3.3500	20.0000
	Revenue	0.0000	1.0000	3.3500	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **Supplies & Materials**

2851	Village and Small Industries						
2851	00						
2851	00	107	Sericulture Industries	0.0000	27.0000	27.0000	1.0000
2851	00	<b>Total:</b>		0.0000	27.0000	27.0000	1.0000
2851	<b>Total:</b>			0.0000	27.0000	27.0000	1.0000

	<b>Total:</b>	0.0000	27.0000	27.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Supplies &amp; Materials</u>	Voted	0.0000	27.0000	27.0000	1.0000
	Revenue	0.0000	27.0000	27.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **CSS - SPA**

4851	Capital Outlay on Village and Small Industries						
4851	00						
4851	00	103	Handloom Industries	14.9000	0.0000	0.0000	0.0000
4851	00	789	Special Component Plan for Scheduled Caste	4.0828	0.0000	0.0000	0.0000
4851	00	796	Tribal Area sub-plan	8.8833	0.0000	0.0000	0.0000
4851	00	<b>Total:</b>		27.8661	0.0000	0.0000	0.0000
4851	<b>Total:</b>			27.8661	0.0000	0.0000	0.0000

	<b>Total:</b>	27.8661	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - SPA</u>	Voted	27.8661	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	27.8661	0.0000	0.0000	0.0000

### **CSS - NEC**

4552	Capital Outlay on North Eastern Areas						
4552	00						
4552	00	107	Sericulture Industries	0.9279	0.0000	0.0000	0.0000
4552	00	789	Special Component Plan for Scheduled Caste	0.3033	0.0000	0.0000	0.0000
4552	00	796	Tribal Area sub-plan	0.5532	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2020-21	2021-22	2021-22	2022-23	
4552 00 <b>Total:</b>	1.7844	0.0000	0.0000	0.0000	
4552 <b>Total:</b>	1.7844	0.0000	0.0000	0.0000	
	<b>Total:</b>	1.7844	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - NEC</u>	Voted	1.7844	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1.7844	0.0000	0.0000	0.0000

**Transfer of fund to TTAADC**

2851 Village and Small Industries					
2851 00					
2851 00 796 Tribal Area sub-plan	24.0000	24.0000	24.0000	30.0000	
2851 00 <b>Total:</b>	24.0000	24.0000	24.0000	30.0000	
2851 <b>Total:</b>	24.0000	24.0000	24.0000	30.0000	
	<b>Total:</b>	24.0000	24.0000	24.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Transfer of fund to TTAADC</u>	Voted	24.0000	24.0000	24.0000	30.0000
	Revenue	24.0000	24.0000	24.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**State Share / Contribution of CSS**

2851 Village and Small Industries					
2851 00					
2851 00 103 Handloom Industries	2.0000	1.4200	1.5000	4.2200	
2851 00 107 Sericulture Industries	48.1700	0.0000	0.0000	0.0000	
2851 00 789 Special Component Plan for Scheduled Caste	0.3320	0.4600	0.0000	0.0000	
2851 00 796 Tribal Area sub-plan	0.6000	0.8400	0.0000	0.0000	
2851 00 <b>Total:</b>	51.1020	2.7200	1.5000	4.2200	
2851 <b>Total:</b>	51.1020	2.7200	1.5000	4.2200	
4552 Capital Outlay on North Eastern Areas					
4552 00					
4552 00 107 Sericulture Industries	1.4869	0.0000	0.0000	0.0000	
4552 00 789 Special Component Plan for Scheduled Caste	2.4497	0.0000	0.0000	0.0000	
4552 00 796 Tribal Area sub-plan	2.9701	0.0000	0.0000	0.0000	
4552 00 <b>Total:</b>	6.9067	0.0000	0.0000	0.0000	
4552 <b>Total:</b>	6.9067	0.0000	0.0000	0.0000	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
<b>Total:</b>	58.0087	2.7200	1.5000	4.2200
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CSS</u>				
Voted	58.0087	2.7200	1.5000	4.2200
Revenue	51.1020	2.7200	1.5000	4.2200
Capital	6.9067	0.0000	0.0000	0.0000

### **Others**

2851 Village and Small Industries				
2851 00				
2851 00 001 Direction and Administration	7.5434	7.8100	9.5200	9.5000
2851 00 103 Handloom Industries	9.9657	10.4200	10.4200	10.6700
2851 00 104 Handicraft Industries	8.4954	9.0700	9.0700	9.3200
2851 00 107 Sericulture Industries	5.9437	6.5000	6.5000	6.7500
2851 00 789 Special Component Plan for Scheduled Caste	8.5386	11.0500	11.1400	12.1600
2851 00 796 Tribal Area sub-plan	15.7941	20.1500	20.3500	21.6000
2851 00 <b>Total:</b>	56.2809	65.0000	67.0000	70.0000
2851 <b>Total:</b>	56.2809	65.0000	67.0000	70.0000
<b>Total:</b>	56.2809	65.0000	67.0000	70.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>				
Voted	56.2809	65.0000	67.0000	70.0000
Revenue	56.2809	65.0000	67.0000	70.0000
Capital	0.0000	0.0000	0.0000	0.0000

### **Salaries**

2851 Village and Small Industries				
2851 00				
2851 00 001 Direction and Administration	297.2449	424.5000	424.5000	467.0000
2851 00 103 Handloom Industries	552.7814	707.0000	707.0000	778.0000
2851 00 104 Handicraft Industries	213.0281	300.5000	300.5000	331.0000
2851 00 107 Sericulture Industries	751.8268	954.0000	938.0000	1031.5000
2851 00 <b>Total:</b>	1814.8814	2386.0000	2370.0000	2607.5000
2851 <b>Total:</b>	1814.8814	2386.0000	2370.0000	2607.5000
<b>Total:</b>	1814.8814	2386.0000	2370.0000	2607.5000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>				
Voted	1814.8814	2386.0000	2370.0000	2607.5000
Revenue	1814.8814	2386.0000	2370.0000	2607.5000
Capital	0.0000	0.0000	0.0000	0.0000

### **Grants to PSUs - Tripura Handloom & Handicraft Development Corporation**

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
5465 Investments in General Financial and Trading Institutions				
5465 02 Investment in Trading Institutions				
5465 02 190 Investments in Public Sector and Other Undertakings	1412.0000	1482.0000	1492.0000	1482.0000
5465 02 <b>Total:</b>	1412.0000	1482.0000	1492.0000	1482.0000
5465 <b>Total:</b>	1412.0000	1482.0000	1492.0000	1482.0000
<b>Total:</b>	1412.0000	1482.0000	1492.0000	1482.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1412.0000	1482.0000	1492.0000	1482.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	1412.0000	1482.0000	1492.0000	1482.0000

### **Professional Services**

2851 Village and Small Industries				
2851 00				
2851 00 103 Handloom Industries	1.4553	1.0000	1.6000	1.8400
2851 00 104 Handicraft Industries	0.0000	0.0000	2.4000	4.1600
2851 00 <b>Total:</b>	1.4553	1.0000	4.0000	6.0000
2851 <b>Total:</b>	1.4553	1.0000	4.0000	6.0000
<b>Total:</b>	1.4553	1.0000	4.0000	6.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1.4553	1.0000	4.0000	6.0000
Revenue	1.4553	1.0000	4.0000	6.0000
Capital	0.0000	0.0000	0.0000	0.0000

### **Medical Re-imburement**

2851 Village and Small Industries				
2851 00				
2851 00 103 Handloom Industries	12.6478	15.0000	15.0000	15.0000
2851 00 <b>Total:</b>	12.6478	15.0000	15.0000	15.0000
2851 <b>Total:</b>	12.6478	15.0000	15.0000	15.0000
<b>Total:</b>	12.6478	15.0000	15.0000	15.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	12.6478	15.0000	15.0000	15.0000
Revenue	12.6478	15.0000	15.0000	15.0000
Capital	0.0000	0.0000	0.0000	0.0000

### **Outsourcing of Services**

2851 Village and Small Industries

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2020-21	2021-22	2021-22	2022-23	
2851 00					
2851 00 103 Handloom Industries	0.0000	5.2800	1.7600	1.0000	
2851 00 107 Sericulture Industries	0.0000	8.1600	2.7200	7.0000	
2851 00 <b>Total:</b>	0.0000	13.4400	4.4800	8.0000	
2851 <b>Total:</b>	0.0000	13.4400	4.4800	8.0000	
	<b>Total:</b>	0.0000	13.4400	4.4800	8.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>	Voted	0.0000	13.4400	4.4800	8.0000
	Revenue	0.0000	13.4400	4.4800	8.0000
	Capital	0.0000	0.0000	0.0000	0.0000
	<b>Grand Total: Demand:- 25</b>	3505.4700	4150.1600	4157.3300	4408.2200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3505.4700	4150.1600	4157.3300	4408.2200
	Revenue	2056.9128	2668.1600	2665.3300	2926.2200
	Capital	1448.5572	1482.0000	1492.0000	1482.0000
	<b>Recovery: Demand:- 25</b>	0.3480	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.3480	0.0000	0.0000	0.0000
	Revenue	0.3480	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
	<b>Net Amount: Demand:- 25</b>	3505.1220	4150.1600	4157.3300	4408.2200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3505.1220	4150.1600	4157.3300	4408.2200
	Revenue	2056.5648	2668.1600	2665.3300	2926.2200
	Capital	1448.5572	1482.0000	1492.0000	1482.0000

**Fisheries**

**Demand No : 26**

**Volume : I**



**DEMAND NO:- 26**

Estimates of the Amount required in the year ending 31st March, 2023 to defray the charges in respect of Demand No : 26

*(Amount in Lakhs)*

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	16587.0000	16587.0000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	16587.0000	16587.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Major Heads which will be accounted for under this Demand

**26 Fisheries**

<b>2405</b> Fisheries	5557.6792	7785.8000	8891.9100	8290.5000
<b>2552</b> North Eastern Areas	0.0000	0.0000	0.0000	1350.0000
<b>4059</b> Capital Outlay on Public Works	0.0000	0.0000	0.0000	225.0000
<b>4405</b> Capital Outlay on Fisheries	609.1428	4863.0500	1416.4700	6721.5000

<b>Total Demand No. 26</b>	6166.8220	12648.8500	10308.3800	16587.0000
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	<b>Charged</b>	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	<b>Voted</b>	6166.8220	12648.8500	10308.3800	16587.0000
	Out of which Revenue	5557.6792	7785.8000	8891.9100	9640.5000
	Out of which Capital	609.1428	4863.0500	1416.4700	6946.5000
	Total Revenue	5557.6792	7785.8000	8891.9100	9640.5000
	Total Capital	609.1428	4863.0500	1416.4700	6946.5000



Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Minor Heads under which the Major Heads will be accounted for

**Wages**

2405 Fisheries					
2405 00					
2405 00 001 Direction and Administration	28.9335	35.0000	40.0000	44.0000	
2405 00 <b>Total:</b>	28.9335	35.0000	40.0000	44.0000	
2405 <b>Total:</b>	28.9335	35.0000	40.0000	44.0000	
	<b>Total:</b>	28.9335	35.0000	40.0000	44.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Wages</u>	Voted	28.9335	35.0000	40.0000	44.0000
	Revenue	28.9335	35.0000	40.0000	44.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Electricity Charges**

2405 Fisheries					
2405 00					
2405 00 001 Direction and Administration	14.0000	15.0000	22.0000	25.0000	
2405 00 <b>Total:</b>	14.0000	15.0000	22.0000	25.0000	
2405 <b>Total:</b>	14.0000	15.0000	22.0000	25.0000	
	<b>Total:</b>	14.0000	15.0000	22.0000	25.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>	Voted	14.0000	15.0000	22.0000	25.0000
	Revenue	14.0000	15.0000	22.0000	25.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Minor Works**

2405 Fisheries				
2405 00				
2405 00 001 Direction and Administration	12.4586	15.3000	13.6700	40.0000
2405 00 789 Special Component Plan for Scheduled Caste	4.7437	5.4000	16.1600	14.4000
2405 00 796 Tribal Area sub-plan	7.7600	9.3000	27.9200	25.6000
2405 00 <b>Total:</b>	24.9622	30.0000	57.7500	80.0000
2405 <b>Total:</b>	24.9622	30.0000	57.7500	80.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

	<b>Total:</b>	24.9622	30.0000	57.7500	80.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	24.9622	30.0000	57.7500	80.0000
	Revenue	24.9622	30.0000	57.7500	80.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Salary for Staff Deputed to TTAADC**

2405 Fisheries					
2405 00					
2405 00 001	Direction and Administration	344.7745	385.0000	352.8000	396.5500
2405 00	<b>Total:</b>	344.7745	385.0000	352.8000	396.5500
2405	<b>Total:</b>	344.7745	385.0000	352.8000	396.5500

	<b>Total:</b>	344.7745	385.0000	352.8000	396.5500
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salary for Staff Deputed to TTAADC</u>	Voted	344.7745	385.0000	352.8000	396.5500
	Revenue	344.7745	385.0000	352.8000	396.5500
	Capital	0.0000	0.0000	0.0000	0.0000

**Training**

2405 Fisheries					
2405 00					
2405 00 109	Extension and Training	0.0000	0.0000	12.0000	0.0000
2405 00 789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.5000	0.0000
2405 00 796	Tribal Area sub-plan	0.0000	0.0000	16.5200	0.0000
2405 00	<b>Total:</b>	0.0000	0.0000	29.0200	0.0000
2405	<b>Total:</b>	0.0000	0.0000	29.0200	0.0000

	<b>Total:</b>	0.0000	0.0000	29.0200	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Training</u>	Voted	0.0000	0.0000	29.0200	0.0000
	Revenue	0.0000	0.0000	29.0200	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**State Share**

2405 Fisheries					
2405 00					
2405 00 101	Inland fisheries	29.8785	309.0000	173.0500	297.4400
2405 00 121	Welfare Schemes for Fishermen	39.9134	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
2405 00 789 Special Component Plan for Scheduled Caste	116.5550	102.0000	56.7000	97.2400
2405 00 796 Tribal Area sub-plan	168.4456	185.0000	103.5000	177.3200
2405 00 <b>Total:</b>	354.7924	596.0000	333.2500	572.0000
2405 <b>Total:</b>	354.7924	596.0000	333.2500	572.0000
<b>Total:</b>	354.7924	596.0000	333.2500	572.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share</u> Voted	354.7924	596.0000	333.2500	572.0000
Revenue	354.7924	596.0000	333.2500	572.0000
Capital	0.0000	0.0000	0.0000	0.0000

**CSS - NEC**

2552 North Eastern Areas				
2552 00				
2552 00 101 Contribution to Central Resource Pool for Development of North Eastern Region	0.0000	0.0000	0.0000	702.0000
2552 00 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	229.5000
2552 00 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	418.5000
2552 00 <b>Total:</b>	0.0000	0.0000	0.0000	1350.0000
2552 <b>Total:</b>	0.0000	0.0000	0.0000	1350.0000
<b>Total:</b>	0.0000	0.0000	0.0000	1350.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - NEC</u> Voted	0.0000	0.0000	0.0000	1350.0000
Revenue	0.0000	0.0000	0.0000	1350.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Transfer of fund to TTAADC**

2405 Fisheries				
2405 00				
2405 00 796 Tribal Area sub-plan	124.0000	124.0000	124.0000	130.0000
2405 00 <b>Total:</b>	124.0000	124.0000	124.0000	130.0000
2405 <b>Total:</b>	124.0000	124.0000	124.0000	130.0000
<b>Total:</b>	124.0000	124.0000	124.0000	130.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Transfer of fund to TTAADC</u> Voted	124.0000	124.0000	124.0000	130.0000
Revenue	124.0000	124.0000	124.0000	130.0000
Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

**NABARD**

4405 Capital Outlay on Fisheries

4405 00

4405 00	101	Inland Fisheries	150.0197	659.3500	659.3400	1348.5000
4405 00	789	Special Component Plan for Scheduled Caste	112.0698	220.0000	219.4400	485.4600
4405 00	796	Tribal Area sub-plan	194.0440	413.5000	398.2200	863.0400
4405 00		<b>Total:</b>	456.1334	1292.8500	1277.0000	2697.0000
4405		<b>Total:</b>	456.1334	1292.8500	1277.0000	2697.0000

<b>Total:</b>	456.1334	1292.8500	1277.0000	2697.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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**NABARD**

Voted	456.1334	1292.8500	1277.0000	2697.0000
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Revenue	0.0000	0.0000	0.0000	0.0000
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Capital	456.1334	1292.8500	1277.0000	2697.0000
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**Others**

2405 Fisheries

2405 00

2405 00	001	Direction and Administration	26.9480	28.0500	37.8500	45.1400
2405 00	109	Extension and Training	1.2467	2.7000	1.5200	4.2600
2405 00	789	Special Component Plan for Scheduled Caste	8.7924	9.7500	15.5800	16.1500
2405 00	796	Tribal Area sub-plan	16.0132	17.5000	25.0500	29.4500
2405 00		<b>Total:</b>	53.0004	58.0000	80.0000	95.0000
2405		<b>Total:</b>	53.0004	58.0000	80.0000	95.0000

<b>Total:</b>	53.0004	58.0000	80.0000	95.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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**Others**

Voted	53.0004	58.0000	80.0000	95.0000
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Revenue	53.0004	58.0000	80.0000	95.0000
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Capital	0.0000	0.0000	0.0000	0.0000
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**Salaries**

2405 Fisheries

2405 00

2405 00	001	Direction and Administration	3709.1053	4641.0000	4668.2000	5126.4500
2405 00		<b>Total:</b>	3709.1053	4641.0000	4668.2000	5126.4500
2405		<b>Total:</b>	3709.1053	4641.0000	4668.2000	5126.4500

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

	<b>Total:</b>	3709.1053	4641.0000	4668.2000	5126.4500
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	3709.1053	4641.0000	4668.2000	5126.4500
	Revenue	3709.1053	4641.0000	4668.2000	5126.4500
	Capital	0.0000	0.0000	0.0000	0.0000

### **Pisciculture Development**

2405 Fisheries						
2405 00						
2405 00	101	Inland fisheries	287.7525	316.7000	316.7000	343.2000
2405 00	789	Special Component Plan for Scheduled Caste	92.3933	100.3600	100.3600	112.2000
2405 00	796	Tribal Area sub-plan	163.3009	182.9400	182.9400	204.6000
2405 00		<b>Total:</b>	543.4467	600.0000	600.0000	660.0000
2405		<b>Total:</b>	543.4467	600.0000	600.0000	660.0000

		<b>Total:</b>	543.4467	600.0000	600.0000	660.0000
		Charged	0.0000	0.0000	0.0000	0.0000
<u>Pisciculture Development</u>		Voted	543.4467	600.0000	600.0000	660.0000
		Revenue	543.4467	600.0000	600.0000	660.0000
		Capital	0.0000	0.0000	0.0000	0.0000

### **Advertisement**

2405 Fisheries						
2405 00						
2405 00	109	Extension and Training	1.0000	2.5000	2.5000	5.2000
2405 00	789	Special Component Plan for Scheduled Caste	0.3600	1.0000	1.0000	1.7000
2405 00	796	Tribal Area sub-plan	0.6400	1.5000	1.5000	3.1000
2405 00		<b>Total:</b>	2.0000	5.0000	5.0000	10.0000
2405		<b>Total:</b>	2.0000	5.0000	5.0000	10.0000

		<b>Total:</b>	2.0000	5.0000	5.0000	10.0000
		Charged	0.0000	0.0000	0.0000	0.0000
<u>Advertisement</u>		Voted	2.0000	5.0000	5.0000	10.0000
		Revenue	2.0000	5.0000	5.0000	10.0000
		Capital	0.0000	0.0000	0.0000	0.0000

### **Grants to Development of Fisheries**

2405 Fisheries						
2405 00						
2405 00	101	Inland fisheries	30.0000	38.2500	38.2500	43.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
2405 00 789 Special Component Plan for Scheduled Caste	22.6400	13.5000	13.5000	23.6600
2405 00 796 Tribal Area sub-plan	22.0000	23.2500	23.2500	27.8400
2405 00 <b>Total:</b>	74.6400	75.0000	75.0000	95.0000
2405 <b>Total:</b>	74.6400	75.0000	75.0000	95.0000
<b>Total:</b>	74.6400	75.0000	75.0000	95.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to Development of Fisheries</u> Voted	74.6400	75.0000	75.0000	95.0000
Revenue	74.6400	75.0000	75.0000	95.0000
Capital	0.0000	0.0000	0.0000	0.0000

**CSS - Implementation of NFDB Projects in Tripura**

2405 Fisheries				
2405 00				
2405 00 101 Inland fisheries	2.9843	0.5000	51.4800	30.0000
2405 00 789 Special Component Plan for Scheduled Caste	3.0590	0.2000	16.8300	10.8000
2405 00 796 Tribal Area sub-plan	5.0628	0.3000	30.6900	19.2000
2405 00 <b>Total:</b>	11.1061	1.0000	99.0000	60.0000
2405 <b>Total:</b>	11.1061	1.0000	99.0000	60.0000
<b>Total:</b>	11.1061	1.0000	99.0000	60.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Implementation of NFDB Projects in Tripura</u> Voted	11.1061	1.0000	99.0000	60.0000
Revenue	11.1061	1.0000	99.0000	60.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Refund of Security Deposits and Other Deposit Works**

4405 Capital Outlay on Fisheries				
4405 00				
4405 00 101 Inland Fisheries	0.0000	0.0000	69.0000	0.0000
4405 00 <b>Total:</b>	0.0000	0.0000	69.0000	0.0000
4405 <b>Total:</b>	0.0000	0.0000	69.0000	0.0000
<b>Total:</b>	0.0000	0.0000	69.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Refund of Security Deposits and Other Deposit Works</u> Voted	0.0000	0.0000	69.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	69.0000	0.0000

**CSS - Blue Revolution: Integrated Development and Management of Fisheries**

2405 Fisheries

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
2405	00						
2405	00	121	Welfare Schemes for Fishermen	10.9148	0.0000	79.9100	0.5200
2405	00	789	Special Component Plan for Scheduled Caste	133.1423	0.0000	10.4500	0.1700
2405	00	796	Tribal Area sub-plan	124.9297	0.0000	3.8600	0.3100
2405	00		<b>Total:</b>	268.9868	0.0000	94.2200	1.0000
2405			<b>Total:</b>	268.9868	0.0000	94.2200	1.0000
4405			Capital Outlay on Fisheries				
4405	00						
4405	00	101	Inland Fisheries	23.4418	0.0000	0.9500	0.0000
4405	00	789	Special Component Plan for Scheduled Caste	55.7970	0.0000	0.0300	0.0000
4405	00	796	Tribal Area sub-plan	73.7706	0.0000	1.1600	0.0000
4405	00		<b>Total:</b>	153.0094	0.0000	2.1400	0.0000
4405			<b>Total:</b>	153.0094	0.0000	2.1400	0.0000
			<b>Total:</b>	421.9962	0.0000	96.3600	1.0000
			Charged	0.0000	0.0000	0.0000	0.0000
			Voted	421.9962	0.0000	96.3600	1.0000
			Revenue	268.9868	0.0000	94.2200	1.0000
			Capital	153.0094	0.0000	2.1400	0.0000

### **Medical Re-imburement**

2405			Fisheries				
2405	00						
2405	00	001	Direction and Administration	3.9312	5.0000	5.0000	5.0000
2405	00		<b>Total:</b>	3.9312	5.0000	5.0000	5.0000
2405			<b>Total:</b>	3.9312	5.0000	5.0000	5.0000
			<b>Total:</b>	3.9312	5.0000	5.0000	5.0000
			Charged	0.0000	0.0000	0.0000	0.0000
			Voted	3.9312	5.0000	5.0000	5.0000
			Revenue	3.9312	5.0000	5.0000	5.0000
			Capital	0.0000	0.0000	0.0000	0.0000

### **Chief Ministers Swanirbhar Parivar Yojana**

2405			Fisheries				
2405	00						
2405	00	101	Inland fisheries	0.0000	209.1000	209.1000	209.1000
2405	00	789	Special Component Plan for Scheduled Caste	0.0000	73.8000	73.8000	73.8000
2405	00	796	Tribal Area sub-plan	0.0000	127.1000	127.1000	127.1000
2405	00		<b>Total:</b>	0.0000	410.0000	410.0000	410.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
2405 <b>Total:</b>	0.0000	410.0000	410.0000	410.0000
<b>Total:</b>	0.0000	410.0000	410.0000	410.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Chief Ministers Swanirbhar Parivar Yojana</u> Voted	0.0000	410.0000	410.0000	410.0000
Revenue	0.0000	410.0000	410.0000	410.0000
Capital	0.0000	0.0000	0.0000	0.0000

**CSS - PM Matsya Sampada Yojana (PMMSY)**

2405 Fisheries					
2405 00					
2405 00 101	Inland fisheries	0.0000	400.2500	430.2800	400.2500
2405 00 789	Special Component Plan for Scheduled Caste Tribal Area sub-plan	0.0000	130.2500	875.5800	130.2500
2405 00 796	Tribal Area sub-plan	0.0000	225.3000	590.8100	0.0000
2405 00	<b>Total:</b>	0.0000	755.8000	1896.6700	530.5000
2405	<b>Total:</b>	0.0000	755.8000	1896.6700	530.5000
4405 Capital Outlay on Fisheries					
4405 00					
4405 00 101	Inland Fisheries	0.0000	1849.2700	35.5200	1968.3500
4405 00 789	Special Component Plan for Scheduled Caste Tribal Area sub-plan	0.0000	605.1700	11.6200	644.1000
4405 00 796	Tribal Area sub-plan	0.0000	1115.7600	21.1900	1412.0500
4405 00	<b>Total:</b>	0.0000	3570.2000	68.3300	4024.5000
4405	<b>Total:</b>	0.0000	3570.2000	68.3300	4024.5000
<b>Total:</b>		0.0000	4326.0000	1965.0000	4555.0000
Charged		0.0000	0.0000	0.0000	0.0000
<u>CSS - PM Matsya Sampada Yojana (PMMSY)</u> Voted		0.0000	4326.0000	1965.0000	4555.0000
Revenue		0.0000	755.8000	1896.6700	530.5000
Capital		0.0000	3570.2000	68.3300	4024.5000

**Cost for Cage Culture Project**

2405 Fisheries					
2405 00					
2405 00 121	Welfare Schemes for Fishermen	0.0000	25.5000	0.0000	25.5000
2405 00 789	Special Component Plan for Scheduled Caste Tribal Area sub-plan	0.0000	9.0000	0.0000	9.0000
2405 00 796	Tribal Area sub-plan	0.0000	15.5000	0.0000	15.5000
2405 00	<b>Total:</b>	0.0000	50.0000	0.0000	50.0000
2405	<b>Total:</b>	0.0000	50.0000	0.0000	50.0000



Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
<b>Total:</b>	0.0000	50.0000	0.0000	50.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Cost for Cage Culture Project</u>				
Voted	0.0000	50.0000	0.0000	50.0000
Revenue	0.0000	50.0000	0.0000	50.0000
Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Special Assistance- Capital</u></b>				
4059 Capital Outlay on Public Works				
4059 80 General				
4059 80 051 Construction	0.0000	0.0000	0.0000	117.0000
4059 80 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	38.2500
4059 80 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	69.7500
4059 80 <b>Total:</b>	0.0000	0.0000	0.0000	225.0000
4059 <b>Total:</b>	0.0000	0.0000	0.0000	225.0000
<b>Total:</b>	0.0000	0.0000	0.0000	225.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance- Capital</u>				
Voted	0.0000	0.0000	0.0000	225.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	225.0000
<b>Total - Demand:- 26</b>	6166.8220	12648.8500	10308.3800	16587.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	6166.8220	12648.8500	10308.3800	16587.0000
Revenue	5557.6792	7785.8000	8891.9100	9640.5000
Capital	609.1428	4863.0500	1416.4700	6946.5000
<b>Grand Total: Demand:- 26</b>	6166.8220	12648.8500	10308.3800	16587.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	6166.8220	12648.8500	10308.3800	16587.0000
Revenue	5557.6792	7785.8000	8891.9100	9640.5000
Capital	609.1428	4863.0500	1416.4700	6946.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
<b>Recovery: Demand:- 26</b>	1.2427	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1.2427	0.0000	0.0000	0.0000
Revenue	1.2427	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
<b>Net Amount: Demand:- 26</b>	6165.5793	12648.8500	10308.3800	16587.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	6165.5793	12648.8500	10308.3800	16587.0000
Revenue	5556.4365	7785.8000	8891.9100	9640.5000
Capital	609.1428	4863.0500	1416.4700	6946.5000

**Agriculture**

**Demand No : 27**

**Volume : I**



**DEMAND NO:- 27**

Estimates of the Amount required in the year ending 31st March, 2023 to defray the charges in respect of Demand No : 27

*(Amount in Lakhs)*

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	60564.7200	60564.7200
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	60564.7200	60564.7200

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Major Heads which will be accounted for under this Demand

**27** **Agriculture**

<b>2401</b>	Crop Husbandry	30119.6564	54327.5853	43448.6100	50799.7200
<b>2408</b>	Food, Storage and Warehousing	112.4661	100.0000	251.6400	157.6200
<b>2415</b>	Agricultural Research and Education	115.1966	68.9480	71.2200	72.3100
<b>4059</b>	Capital Outlay on Public Works	0.0000	0.0000	100.0000	410.0000
<b>4401</b>	Capital Outlay on Crop Husbandry	5257.1636	2722.8670	1644.1900	1628.2500
<b>4408</b>	Capital Outlay on Food Storage and Warehousing	1257.5644	1277.5300	1125.3900	239.1900
<b>4415</b>	Capital Outlay on Agricultural Research and Education	25.2052	0.0000	4.6500	1.5000
<b>4435</b>	Capital Outlay on Other Agricultural Programmes	1180.8791	3913.7697	2600.6000	5030.5800
<b>4552</b>	Capital Outlay on North Eastern Areas	0.0000	129.5000	287.0000	2225.5500
<b>Total Demand No. 27</b>		<b>38068.1315</b>	<b>62540.2000</b>	<b>49533.3000</b>	<b>60564.7200</b>

	<b>Charged</b>	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	<b>Voted</b>	38068.1315	62540.2000	49533.3000	60564.7200
	Out of which Revenue	30347.3191	54496.5333	43771.4700	51029.6500
	Out of which Capital	7720.8124	8043.6667	5761.8300	9535.0700
	Total Revenue	30347.3191	54496.5333	43771.4700	51029.6500
	Total Capital	7720.8124	8043.6667	5761.8300	9535.0700

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Minor Heads under which the Major Heads will be accounted for

**Wages**

2401	Crop Husbandry						
2401	00						
2401	00	001	Direction and Administration	46.2349	55.0000	60.0000	66.0000
2401	00		<b>Total:</b>	46.2349	55.0000	60.0000	66.0000
2401			<b>Total:</b>	46.2349	55.0000	60.0000	66.0000
			<b>Total:</b>	46.2349	55.0000	60.0000	66.0000
			Charged	0.0000	0.0000	0.0000	0.0000
			Voted	46.2349	55.0000	60.0000	66.0000
			Revenue	46.2349	55.0000	60.0000	66.0000
			Capital	0.0000	0.0000	0.0000	0.0000

**Electricity Charges**

2401	Crop Husbandry						
2401	00						
2401	00	001	Direction and Administration	55.1120	68.8900	113.8900	68.8900
2401	00	789	Special Component Plan for Scheduled Caste	6.7920	8.4900	18.4900	8.4900
2401	00		<b>Total:</b>	61.9040	77.3800	132.3800	77.3800
2401			<b>Total:</b>	61.9040	77.3800	132.3800	77.3800
2408	Food, Storage and Warehousing						
2408	02		Storage and Warehousing				
2408	02	789	Special Component Plan for Scheduled Caste	13.3120	16.6400	16.6400	18.9400
2408	02	796	Tribal Area sub-plan	30.3840	37.9800	37.9800	48.6800
2408	02		<b>Total:</b>	43.6960	54.6200	54.6200	67.6200
2408			<b>Total:</b>	43.6960	54.6200	54.6200	67.6200
			<b>Total:</b>	105.6000	132.0000	187.0000	145.0000
			Charged	0.0000	0.0000	0.0000	0.0000
			Voted	105.6000	132.0000	187.0000	145.0000
			Revenue	105.6000	132.0000	187.0000	145.0000
			Capital	0.0000	0.0000	0.0000	0.0000

**Scholarship/Stipend**

2401	Crop Husbandry						
2401	00						
2401	00	001	Direction and Administration	1.2262	1.7100	1.3300	1.4540
2401	00	789	Special Component Plan for Scheduled Caste	0.5139	0.7840	0.5800	0.6140

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
2401 00 796 Tribal Area sub-plan	0.9564	1.1280	0.8700	0.9320
2401 00 <b>Total:</b>	2.6965	3.6220	2.7800	3.0000
2401 <b>Total:</b>	2.6965	3.6220	2.7800	3.0000
2415 Agricultural Research and Education				
2415 01 Crop Husbandry				
2415 01 277 Education	0.8583	0.4000	0.4000	0.0000
2415 01 789 Special Component Plan for Scheduled Caste	0.2896	0.1440	0.1400	0.0000
2415 01 796 Tribal Area sub-plan	0.5376	0.3040	0.2900	0.0000
2415 01 <b>Total:</b>	1.6855	0.8480	0.8300	0.0000
2415 <b>Total:</b>	1.6855	0.8480	0.8300	0.0000
<b>Total:</b>	4.3820	4.4700	3.6100	3.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</u> Voted	4.3820	4.4700	3.6100	3.0000
Revenue	4.3820	4.4700	3.6100	3.0000
Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Suspense</u></b>				
2401 Crop Husbandry				
2401 00				
2401 00 103 Seeds	0.0000	1365.0000	2234.1300	2500.0000
2401 00 105 Manures and Fertilisers	0.0000	3185.0000	4129.7300	4000.0000
2401 00 <b>Total:</b>	0.0000	4550.0000	6363.8600	6500.0000
2401 <b>Total:</b>	0.0000	4550.0000	6363.8600	6500.0000
4401 Capital Outlay on Crop Husbandry				
4401 00				
4401 00 103 Seeds	504.1669	585.0000	24.7200	0.0000
4401 00 105 Manures and Fertilisers	3244.5626	1365.0000	111.4200	0.0000
4401 00 <b>Total:</b>	3748.7295	1950.0000	136.1400	0.0000
4401 <b>Total:</b>	3748.7295	1950.0000	136.1400	0.0000
<b>Total:</b>	3748.7295	6500.0000	6500.0000	6500.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Suspense</u> Voted	3748.7295	6500.0000	6500.0000	6500.0000
Revenue	0.0000	4550.0000	6363.8600	6500.0000
Capital	3748.7295	1950.0000	136.1400	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
<b>Recovery of Scheme</b>	2841.4933	6500.0000	6500.0000	6500.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Suspense</u> Voted	2841.4933	6500.0000	6500.0000	6500.0000
Revenue	0.0000	4550.0000	6363.8600	6500.0000
Capital	2841.4933	1950.0000	136.1400	0.0000
<b>Net Amount of Scheme</b>	907.2363	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Suspense</u> Voted	907.2363	0.0000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	907.2363	0.0000	0.0000	0.0000

### **Major Works**

4401 Capital Outlay on Crop Husbandry				
4401 00				
4401 00 789 Special Component Plan for Scheduled Caste	0.0000	7.4600	39.3700	12.0000
4401 00 796 Tribal Area sub-plan	0.0000	0.1000	58.1900	23.0000
4401 00 800 Other expenditure	0.0000	17.4400	115.0500	40.0000
4401 00 <b>Total:</b>	0.0000	25.0000	212.6100	75.0000
4401 <b>Total:</b>	0.0000	25.0000	212.6100	75.0000
<b>Total:</b>	0.0000	25.0000	212.6100	75.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Major Works</u> Voted	0.0000	25.0000	212.6100	75.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	25.0000	212.6100	75.0000

### **Minor Works**

2401 Crop Husbandry				
2401 00				
2401 00 001 Direction and Administration	7.7031	17.6124	27.6800	18.0000
2401 00 789 Special Component Plan for Scheduled Caste	5.1180	5.7579	9.0500	6.0000
2401 00 796 Tribal Area sub-plan	7.4171	10.4997	16.5300	11.0000
2401 00 <b>Total:</b>	20.2382	33.8700	53.2600	35.0000
2401 <b>Total:</b>	20.2382	33.8700	53.2600	35.0000
2408 Food, Storage and Warehousing				
2408 02 Storage and Warehousing				
2408 02 101 Rural Godowns Programme	30.7245	15.6676	88.4500	32.0000
2408 02 789 Special Component Plan for Scheduled Caste	10.0731	5.1221	30.9700	13.0000
2408 02 796 Tribal Area sub-plan	18.3699	9.3403	54.8100	20.0000



Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
2408 02 <b>Total:</b>	59.1675	30.1300	174.2300	65.0000
2408 <b>Total:</b>	59.1675	30.1300	174.2300	65.0000
<b>Total:</b>	79.4058	64.0000	227.4900	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u> Voted	79.4058	64.0000	227.4900	100.0000
Revenue	79.4058	64.0000	227.4900	100.0000
Capital	0.0000	0.0000	0.0000	0.0000

### **Supplies & Materials**

2401 Crop Husbandry				
2401 00				
2401 00 001 Direction and Administration	168.2978	222.7200	232.7200	255.7200
2401 00 789 Special Component Plan for Scheduled Caste	59.0451	79.8700	83.8700	91.3700
2401 00 796 Tribal Area sub-plan	95.5161	134.4100	140.4100	153.9100
2401 00 <b>Total:</b>	322.8590	437.0000	457.0000	501.0000
2401 <b>Total:</b>	322.8590	437.0000	457.0000	501.0000
2408 Food, Storage and Warehousing				
2408 02 Storage and Warehousing				
2408 02 101 Rural Godowns Programme	3.7387	6.0000	6.0000	6.0000
2408 02 789 Special Component Plan for Scheduled Caste	1.0481	2.0000	2.0000	2.0000
2408 02 796 Tribal Area sub-plan	1.0817	2.0000	2.0000	2.0000
2408 02 <b>Total:</b>	5.8685	10.0000	10.0000	10.0000
2408 <b>Total:</b>	5.8685	10.0000	10.0000	10.0000
2415 Agricultural Research and Education				
2415 01 Crop Husbandry				
2415 01 004 Research	14.8794	18.4000	18.4000	18.4000
2415 01 277 Education	6.9006	1.0000	1.0000	1.0000
2415 01 789 Special Component Plan for Scheduled Caste	14.1566	14.4000	14.4000	14.4000
2415 01 796 Tribal Area sub-plan	15.2065	15.2000	15.2000	15.2000
2415 01 <b>Total:</b>	51.1433	49.0000	49.0000	49.0000
2415 <b>Total:</b>	51.1433	49.0000	49.0000	49.0000
4401 Capital Outlay on Crop Husbandry				
4401 00				
4401 00 113 Agricultural Engineering	0.0000	0.0000	0.0000	4.0000
4401 00 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	1.5000
4401 00 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	2.5000
4401 00 <b>Total:</b>	0.0000	0.0000	0.0000	8.0000
4401 <b>Total:</b>	0.0000	0.0000	0.0000	8.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

	<b>Total:</b>	379.8708	496.0000	516.0000	568.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Supplies &amp; Materials</u>	Voted	379.8708	496.0000	516.0000	568.0000
	Revenue	379.8708	496.0000	516.0000	560.0000
	Capital	0.0000	0.0000	0.0000	8.0000

### **Salary for Staff Deputed to TTAADC**

2401	Crop Husbandry						
2401	00						
2401	00	001	Direction and Administration	1932.9200	2130.0000	1874.5600	2130.0000
2401	00		<b>Total:</b>	1932.9200	2130.0000	1874.5600	2130.0000
2401			<b>Total:</b>	1932.9200	2130.0000	1874.5600	2130.0000

	<b>Total:</b>	1932.9200	2130.0000	1874.5600	2130.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salary for Staff Deputed to TTAADC</u>	Voted	1932.9200	2130.0000	1874.5600	2130.0000
	Revenue	1932.9200	2130.0000	1874.5600	2130.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **Land Acquisition**

4401	Capital Outlay on Crop Husbandry						
4401	00						
4401	00	104	Agricultural Farms	6.2488	0.0000	0.0000	0.0000
4401	00		<b>Total:</b>	6.2488	0.0000	0.0000	0.0000
4401			<b>Total:</b>	6.2488	0.0000	0.0000	0.0000

	<b>Total:</b>	6.2488	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Land Acquisition</u>	Voted	6.2488	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	6.2488	0.0000	0.0000	0.0000

### **State Share**

2401	Crop Husbandry						
2401	00						
2401	00	102	Food grain crops	17.8513	41.6000	24.2500	15.0000
2401	00	108	Commercial Crops	4.4672	8.2447	3.7700	4.5000
2401	00	109	Extension and Farmers Training	55.7203	39.1565	36.5100	94.4000
2401	00	113	Agricultural Engineering	204.6602	188.6411	129.4800	200.2900
2401	00	789	Special Component Plan for Scheduled Caste	123.2528	140.3060	111.7300	77.1800

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2020-21	2021-22	2021-22	2022-23	
2401 00 796 Tribal Area sub-plan	143.4234	164.2286	74.0300	133.3700	
2401 00 <b>Total:</b>	549.3753	582.1769	379.7700	524.7400	
2401 <b>Total:</b>	549.3753	582.1769	379.7700	524.7400	
2415 Agricultural Research and Education					
2415 01 Crop Husbandry					
2415 01 277 Education	16.6667	0.0000	0.0000	0.0000	
2415 01 <b>Total:</b>	16.6667	0.0000	0.0000	0.0000	
2415 <b>Total:</b>	16.6667	0.0000	0.0000	0.0000	
4401 Capital Outlay on Crop Husbandry					
4401 00					
4401 00 103 Seeds	0.0000	20.1656	0.0000	20.0000	
4401 00 789 Special Component Plan for Scheduled Caste	0.0000	6.5926	0.0000	3.6000	
4401 00 796 Tribal Area sub-plan	0.0000	12.0218	0.0000	6.5000	
4401 00 <b>Total:</b>	0.0000	38.7800	0.0000	30.1000	
4401 <b>Total:</b>	0.0000	38.7800	0.0000	30.1000	
	<b>Total:</b>	566.0420	620.9569	379.7700	554.8400
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share</u>	Voted	566.0420	620.9569	379.7700	554.8400
	Revenue	566.0420	582.1769	379.7700	524.7400
	Capital	0.0000	38.7800	0.0000	30.1000

### **Finance Commission Grant**

2401 Crop Husbandry					
2401 00					
2401 00 104 Agricultural Farms	0.0000	2371.2000	0.5000	0.5000	
2401 00 789 Special Component Plan for Scheduled Caste	0.0000	775.2000	0.2000	0.2000	
2401 00 796 Tribal Area sub-plan	0.0000	1413.6000	0.3000	0.3000	
2401 00 <b>Total:</b>	0.0000	4560.0000	1.0000	1.0000	
2401 <b>Total:</b>	0.0000	4560.0000	1.0000	1.0000	
	<b>Total:</b>	0.0000	4560.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Finance Commission Grant</u>	Voted	0.0000	4560.0000	1.0000	1.0000
	Revenue	0.0000	4560.0000	1.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **CSS - NEC**

4552 Capital Outlay on North Eastern Areas

4552 00

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
4552 00 101 Contribution to Central Resource Pool for Development of North Eastern Region	0.0000	0.0000	149.2400	1021.5300
4552 00 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	48.7900	360.5400
4552 00 796 Tribal Area sub-plan	0.0000	0.0000	88.9700	620.9300
4552 00 <b>Total:</b>	0.0000	0.0000	287.0000	2003.0000
4552 <b>Total:</b>	0.0000	0.0000	287.0000	2003.0000
<b>Total:</b>	0.0000	0.0000	287.0000	2003.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	287.0000	2003.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	287.0000	2003.0000

**Transfer of fund to TTAADC**

2401 Crop Husbandry				
2401 00				
2401 00 796 Tribal Area sub-plan	225.6667	289.0833	283.2700	309.0800
2401 00 <b>Total:</b>	225.6667	289.0833	283.2700	309.0800
2401 <b>Total:</b>	225.6667	289.0833	283.2700	309.0800
4435 Capital Outlay on Other Agricultural Programmes				
4435 01 Marketing and Quality Control				
4435 01 796 Tribal Area sub-plan	62.3333	80.9167	86.7300	90.9200
4435 01 <b>Total:</b>	62.3333	80.9167	86.7300	90.9200
4435 <b>Total:</b>	62.3333	80.9167	86.7300	90.9200
<b>Total:</b>	288.0000	370.0000	370.0000	400.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	288.0000	370.0000	370.0000	400.0000
Revenue	225.6667	289.0833	283.2700	309.0800
Capital	62.3333	80.9167	86.7300	90.9200

**NABARD**

4401 Capital Outlay on Crop Husbandry				
4401 00				
4401 00 113 Agricultural Engineering	145.1724	158.7336	571.4600	595.4800
4401 00 789 Special Component Plan for Scheduled Caste	33.0205	51.8937	200.3100	194.6800
4401 00 796 Tribal Area sub-plan	55.6546	95.1297	369.1700	355.0000
4401 00 <b>Total:</b>	233.8475	305.7570	1140.9400	1145.1600
4401 <b>Total:</b>	233.8475	305.7570	1140.9400	1145.1600

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
4408 Capital Outlay on Food Storage and Warehousing				
4408 02 Storage and Warehousing				
4408 02 101 Rural Godown programmes	609.7767	611.8736	542.0100	97.0000
4408 02 789 Special Component Plan for Scheduled Caste	197.0030	200.0356	194.0500	31.7100
4408 02 796 Tribal Area sub-plan	360.9833	365.2708	337.2300	57.8200
4408 02 <b>Total:</b>	1167.7631	1177.1800	1073.2900	186.5300
4408 <b>Total:</b>	1167.7631	1177.1800	1073.2900	186.5300
4435 Capital Outlay on Other Agricultural Programmes				
4435 01 Marketing and Quality Control				
4435 01 101 Marketing facilities	678.5456	1846.7540	1205.3800	1767.3100
4435 01 789 Special Component Plan for Scheduled Caste	141.3336	603.7465	406.8600	793.6000
4435 01 796 Tribal Area sub-plan	228.7385	1101.5625	808.5300	2107.4000
4435 01 <b>Total:</b>	1048.6177	3552.0630	2420.7700	4668.3100
4435 <b>Total:</b>	1048.6177	3552.0630	2420.7700	4668.3100
<b>Total:</b>	2450.2283	5035.0000	4635.0000	6000.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>NABARD</u> Voted	2450.2283	5035.0000	4635.0000	6000.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	2450.2283	5035.0000	4635.0000	6000.0000

### **State Share of NABARD**

4401 Capital Outlay on Crop Husbandry				
4401 00				
4401 00 113 Agricultural Engineering	0.0000	28.2600	15.9900	23.8000
4401 00 789 Special Component Plan for Scheduled Caste	0.0000	9.2300	6.2000	14.1900
4401 00 796 Tribal Area sub-plan	0.0000	16.8400	12.8100	8.0000
4401 00 <b>Total:</b>	0.0000	54.3300	35.0000	45.9900
4401 <b>Total:</b>	0.0000	54.3300	35.0000	45.9900
4408 Capital Outlay on Food Storage and Warehousing				
4408 02 Storage and Warehousing				
4408 02 101 Rural Godown programmes	52.5755	52.1828	14.1000	27.7200
4408 02 789 Special Component Plan for Scheduled Caste	17.1882	17.0588	6.5000	16.5300
4408 02 796 Tribal Area sub-plan	20.0376	31.1084	31.5000	8.4100
4408 02 <b>Total:</b>	89.8013	100.3500	52.1000	52.6600
4408 <b>Total:</b>	89.8013	100.3500	52.1000	52.6600
4435 Capital Outlay on Other Agricultural Programmes				
4435 01 Marketing and Quality Control				
4435 01 101 Marketing facilities	29.2235	146.0100	46.5000	141.1000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
4435	01	789	Special Component Plan for Scheduled Caste	9.5540	47.7300	8.6000	84.1100
4435	01	796	Tribal Area sub-plan	7.3637	87.0500	38.0000	46.1400
4435	01		<b>Total:</b>	46.1412	280.7900	93.1000	271.3500
4435			<b>Total:</b>	46.1412	280.7900	93.1000	271.3500
<b>Total:</b>				135.9425	435.4700	180.2000	370.0000
Charged				0.0000	0.0000	0.0000	0.0000
<u>State Share of NABARD</u> Voted				135.9425	435.4700	180.2000	370.0000
Revenue				0.0000	0.0000	0.0000	0.0000
Capital				135.9425	435.4700	180.2000	370.0000

### **State Share / Contribution of CSS**

2401	Crop Husbandry						
2401	00						
2401	00	102	Food grain crops	24.1910	58.6248	25.6800	19.9500
2401	00	105	Manures and Fertilisers	11.0148	13.4056	11.7700	9.1800
2401	00	109	Extension and Farmers Training	272.0015	454.3136	449.6600	243.2300
2401	00	110	Crop Insurance	275.3184	160.6540	283.3800	407.2300
2401	00	114	Development of Oil Seeds	5.2467	10.9200	9.5200	5.7800
2401	00	115	Scheme of Small/Marginal farmers and agricultural labour	6.5800	0.0000	0.0000	0.0000
2401	00	789	Special Component Plan for Scheduled Caste	242.9470	198.4924	350.8000	284.1700
2401	00	796	Tribal Area sub-plan	233.4982	416.6627	364.5700	381.5700
2401	00		<b>Total:</b>	1070.7977	1313.0731	1495.3800	1351.1100
2401			<b>Total:</b>	1070.7977	1313.0731	1495.3800	1351.1100
4401	Capital Outlay on Crop Husbandry						
4401	00						
4401	00	113	Agricultural Engineering	44.2704	0.0000	0.0000	0.0000
4401	00	789	Special Component Plan for Scheduled Caste	38.7167	0.0000	0.0000	0.0000
4401	00	796	Tribal Area sub-plan	1.1000	0.0000	0.0000	0.0000
4401	00	800	Other expenditure	54.1632	0.0000	0.0000	0.0000
4401	00		<b>Total:</b>	138.2503	0.0000	0.0000	0.0000
4401			<b>Total:</b>	138.2503	0.0000	0.0000	0.0000
4415	Capital Outlay on Agricultural Research and Education						
4415	01 Crop Husbandry						
4415	01	277	Education	0.0000	0.0000	0.0000	0.5000
4415	01	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	0.5000
4415	01	796	Tribal Area sub-plan	25.2052	0.0000	4.6500	0.5000
4415	01		<b>Total:</b>	25.2052	0.0000	4.6500	1.5000
4415			<b>Total:</b>	25.2052	0.0000	4.6500	1.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
4552	Capital Outlay on North Eastern Areas						
4552	00						
4552	00	101	Contribution to Central Resource Pool for Development of North Eastern Region	0.0000	67.3400	0.0000	113.5000
4552	00	789	Special Component Plan for Scheduled Caste	0.0000	22.0150	0.0000	40.0600
4552	00	796	Tribal Area sub-plan	0.0000	40.1450	0.0000	68.9900
4552	00	<b>Total:</b>		0.0000	129.5000	0.0000	222.5500
4552	<b>Total:</b>			0.0000	129.5000	0.0000	222.5500
<b>Total:</b>				1234.2532	1442.5731	1500.0300	1575.1600
Charged				0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CSS</u>							
Voted				1234.2532	1442.5731	1500.0300	1575.1600
Revenue				1070.7977	1313.0731	1495.3800	1351.1100
Capital				163.4555	129.5000	4.6500	224.0500
<b>Others</b>							
2401	Crop Husbandry						
2401	00						
2401	00	001	Direction and Administration	201.4769	311.7600	304.3300	344.1400
2401	00	789	Special Component Plan for Scheduled Caste	73.5177	101.8000	100.8300	113.6700
2401	00	796	Tribal Area sub-plan	125.8101	181.7000	180.6600	185.8800
2401	00	<b>Total:</b>		400.8046	595.2600	585.8200	643.6900
2401	<b>Total:</b>			400.8046	595.2600	585.8200	643.6900
2408	Food, Storage and Warehousing						
2408	02 Storage and Warehousing						
2408	02	101	Rural Godowns Programme	1.2267	1.7500	4.2200	5.0000
2408	02	789	Special Component Plan for Scheduled Caste	1.2509	1.7500	4.4300	5.0000
2408	02	796	Tribal Area sub-plan	1.2563	1.7500	4.1400	5.0000
2408	02	<b>Total:</b>		3.7340	5.2500	12.7900	15.0000
2408	<b>Total:</b>			3.7340	5.2500	12.7900	15.0000
2415	Agricultural Research and Education						
2415	01 Crop Husbandry						
2415	01	004	Research	3.8617	4.9000	7.0000	6.0000
2415	01	277	Education	23.1210	2.4000	1.7000	2.4000
2415	01	789	Special Component Plan for Scheduled Caste	9.2269	4.8500	4.4300	5.3600
2415	01	796	Tribal Area sub-plan	9.4916	6.9500	8.2600	9.5500
2415	01	<b>Total:</b>		45.7012	19.1000	21.3900	23.3100
2415	<b>Total:</b>			45.7012	19.1000	21.3900	23.3100

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

	<b>Total:</b>	450.2399	619.6100	620.0000	682.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	450.2399	619.6100	620.0000	682.0000
	Revenue	450.2399	619.6100	620.0000	682.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **Salaries**

2401	Crop Husbandry						
2401	00						
2401	00	001	Direction and Administration	14819.5243	18393.0000	18643.4400	20440.0000
2401	00		<b>Total:</b>	14819.5243	18393.0000	18643.4400	20440.0000
2401			<b>Total:</b>	14819.5243	18393.0000	18643.4400	20440.0000

	<b>Total:</b>	14819.5243	18393.0000	18643.4400	20440.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	14819.5243	18393.0000	18643.4400	20440.0000
	Revenue	14819.5243	18393.0000	18643.4400	20440.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **Subsidies**

2401	Crop Husbandry						
2401	00						
2401	00	001	Direction and Administration	549.6488	602.0000	602.0000	602.0000
2401	00	789	Special Component Plan for Scheduled Caste	198.7707	217.0000	217.0000	217.0000
2401	00	796	Tribal Area sub-plan	246.9423	281.0000	281.0000	281.0000
2401	00		<b>Total:</b>	995.3618	1100.0000	1100.0000	1100.0000
2401			<b>Total:</b>	995.3618	1100.0000	1100.0000	1100.0000

	<b>Total:</b>	995.3618	1100.0000	1100.0000	1100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Subsidies</u>	Voted	995.3618	1100.0000	1100.0000	1100.0000
	Revenue	995.3618	1100.0000	1100.0000	1100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **CSS - Rashtriya Krishi Vikas Yojana (RKVY)**

2401	Crop Husbandry						
2401	00						
2401	00	109	Extension and Farmers Training	2192.9226	2918.0000	2871.2300	3359.8800
2401	00	789	Special Component Plan for Scheduled Caste	1206.5629	1459.0000	1932.1500	2115.4800



Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
2401 00 796 Tribal Area sub-plan	288.2469	486.0000	598.6200	746.6400
2401 00 <b>Total:</b>	3687.7323	4863.0000	5402.0000	6222.0000
2401 <b>Total:</b>	3687.7323	4863.0000	5402.0000	6222.0000
4401 Capital Outlay on Crop Husbandry				
4401 00				
4401 00 113 Agricultural Engineering	294.7548	0.0000	0.0000	0.0000
4401 00 789 Special Component Plan for Scheduled Caste	336.4351	0.0000	0.0000	0.0000
4401 00 796 Tribal Area sub-plan	109.1659	0.0000	0.0000	0.0000
4401 00 800 Other expenditure	279.1813	0.0000	0.0000	0.0000
4401 00 <b>Total:</b>	1019.5370	0.0000	0.0000	0.0000
4401 <b>Total:</b>	1019.5370	0.0000	0.0000	0.0000
4435 Capital Outlay on Other Agricultural Programmes				
4435 01 Marketing and Quality Control				
4435 01 800 Other expenditure	23.7870	0.0000	0.0000	0.0000
4435 01 <b>Total:</b>	23.7870	0.0000	0.0000	0.0000
4435 <b>Total:</b>	23.7870	0.0000	0.0000	0.0000
<b>Total:</b>	4731.0563	4863.0000	5402.0000	6222.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Rashtriya Krishi Vikas Yojana (RKVY)</u> Voted	4731.0563	4863.0000	5402.0000	6222.0000
Revenue	3687.7323	4863.0000	5402.0000	6222.0000
Capital	1043.3240	0.0000	0.0000	0.0000

**CSS - National Oilseed and Oil Palm Mission**

2401 Crop Husbandry				
2401 00				
2401 00 114 Development of Oil Seeds	42.8358	98.2800	85.6800	104.0400
2401 00 789 Special Component Plan for Scheduled Caste	17.3914	32.1300	30.2400	36.7200
2401 00 796 Tribal Area sub-plan	31.0264	58.5900	54.0800	63.2400
2401 00 <b>Total:</b>	91.2536	189.0000	170.0000	204.0000
2401 <b>Total:</b>	91.2536	189.0000	170.0000	204.0000
<b>Total:</b>	91.2536	189.0000	170.0000	204.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - National Oilseed and Oil Palm Mission</u> Voted	91.2536	189.0000	170.0000	204.0000
Revenue	91.2536	189.0000	170.0000	204.0000
Capital	0.0000	0.0000	0.0000	0.0000

**CSS - Ne-GPA Under National Mission on Agriculture Extension and Technology**

2401 Crop Husbandry  
2401 00

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
2401 00 115 Scheme of Small/Marginal farmers and agricultural labour	59.2200	0.0000	0.0000	0.0000
2401 00 789 Special Component Plan for Scheduled Caste	35.7700	0.0000	0.0000	0.0000
2401 00 796 Tribal Area sub-plan	20.0100	0.0000	0.0000	0.0000
2401 00 <b>Total:</b>	115.0000	0.0000	0.0000	0.0000
2401 <b>Total:</b>	115.0000	0.0000	0.0000	0.0000
<b>Total:</b>	115.0000	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Ne-GPA Under National Mission on Agriculture Extension and Technology</u> Voted	115.0000	0.0000	0.0000	0.0000
Revenue	115.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

**CSS - National Food Security Mission (NFSM)**

2401 Crop Husbandry				
2401 00				
2401 00 102 Food grain crops	217.7200	527.6232	313.2700	359.0400
2401 00 108 Commercial Crops	40.6409	74.1998	33.9000	40.8000
2401 00 109 Extension and Farmers Training	21.4204	49.4666	33.6900	40.2900
2401 00 789 Special Component Plan for Scheduled Caste	95.0868	212.9216	123.3800	155.3400
2401 00 796 Tribal Area sub-plan	193.0752	388.2688	214.7600	267.5300
2401 00 <b>Total:</b>	567.9433	1252.4800	719.0000	863.0000
2401 <b>Total:</b>	567.9433	1252.4800	719.0000	863.0000
<b>Total:</b>	567.9433	1252.4800	719.0000	863.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - National Food Security Mission (NFSM)</u> Voted	567.9433	1252.4800	719.0000	863.0000
Revenue	567.9433	1252.4800	719.0000	863.0000
Capital	0.0000	0.0000	0.0000	0.0000

**CSS - Establishment of an Agency for Reporting Agri. Statistics**

2401 Crop Husbandry				
2401 00				
2401 00 111 Agricultural Economics and Statistics	49.8068	130.0000	4.3400	0.5100
2401 00 789 Special Component Plan for Scheduled Caste	14.8690	42.5000	2.3800	0.1800
2401 00 796 Tribal Area sub-plan	28.2952	77.5000	3.8100	0.3100
2401 00 <b>Total:</b>	92.9711	250.0000	10.5300	1.0000
2401 <b>Total:</b>	92.9711	250.0000	10.5300	1.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2020-21	2021-22	2021-22	2022-23	
<b>Total:</b>	92.9711	250.0000	10.5300	1.0000	
Charged	0.0000	0.0000	0.0000	0.0000	
<u>CSS - Establishment of an Agency for Reporting Agri. Statistics</u>	Voted	92.9711	250.0000	10.5300	1.0000
	Revenue	92.9711	250.0000	10.5300	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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

2401 Crop Husbandry					
2401 00					
2401 00 109	Extension and Farmers Training	297.3072	1560.0000	1147.6800	1020.0000
2401 00 789	Special Component Plan for Scheduled Caste	107.7078	510.0000	436.4500	360.0000
2401 00 796	Tribal Area sub-plan	153.1713	930.0000	773.8700	620.0000
2401 00	<b>Total:</b>	558.1863	3000.0000	2358.0000	2000.0000
2401	<b>Total:</b>	558.1863	3000.0000	2358.0000	2000.0000
	<b>Total:</b>	558.1863	3000.0000	2358.0000	2000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Integrated Watershed Management Programme (IWMP)/ Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)</u>	Voted	558.1863	3000.0000	2358.0000	2000.0000
	Revenue	558.1863	3000.0000	2358.0000	2000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Professional Services**

2401 Crop Husbandry					
2401 00					
2401 00 001	Direction and Administration	15.9717	5.0000	10.5000	1.0000
2401 00	<b>Total:</b>	15.9717	5.0000	10.5000	1.0000
2401	<b>Total:</b>	15.9717	5.0000	10.5000	1.0000
	<b>Total:</b>	15.9717	5.0000	10.5000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u>	Voted	15.9717	5.0000	10.5000	1.0000
	Revenue	15.9717	5.0000	10.5000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**CSS - Submission on Agricultural Mechanisation under NMAET**

2401 Crop Husbandry					
2401 00					
2401 00 113	Agricultural Engineering	1654.4810	1697.4000	998.5800	2837.6400
2401 00 789	Special Component Plan for Scheduled Caste	777.6795	1001.7000	826.6900	1001.5200

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
2401 00 796 Tribal Area sub-plan	987.9732	1000.9000	348.7300	1724.8400
2401 00 <b>Total:</b>	3420.1338	3700.0000	2174.0000	5564.0000
2401 <b>Total:</b>	3420.1338	3700.0000	2174.0000	5564.0000
<b>Total:</b>	3420.1338	3700.0000	2174.0000	5564.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Submission on Agricultural Mechanisation under NMAET</u> Voted	3420.1338	3700.0000	2174.0000	5564.0000
Revenue	3420.1338	3700.0000	2174.0000	5564.0000
Capital	0.0000	0.0000	0.0000	0.0000

**CSS - ATMA under National Mission on Agriculture Extension and Technology (NMAET)**

2401 Crop Husbandry				
2401 00				
2401 00 109 Extension and Farmers Training	332.3600	302.3332	294.9300	827.7300
2401 00 789 Special Component Plan for Scheduled Caste	101.3600	98.8397	104.1100	292.1400
2401 00 796 Tribal Area sub-plan	225.7200	180.2371	180.9600	503.1300
2401 00 <b>Total:</b>	659.4400	581.4100	580.0000	1623.0000
2401 <b>Total:</b>	659.4400	581.4100	580.0000	1623.0000
<b>Total:</b>	659.4400	581.4100	580.0000	1623.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - ATMA under National Mission on Agriculture Extension and Technology (NMAET)</u> Voted	659.4400	581.4100	580.0000	1623.0000
Revenue	659.4400	581.4100	580.0000	1623.0000
Capital	0.0000	0.0000	0.0000	0.0000

**CSS - Rainfed Area Development Programme under NMSA**

2401 Crop Husbandry				
2401 00				
2401 00 102 Food grain crops	182.3838	374.4000	216.7900	153.0000
2401 00 789 Special Component Plan for Scheduled Caste	55.0373	122.4000	80.7800	54.0000
2401 00 796 Tribal Area sub-plan	109.0523	223.2000	142.4300	93.0000
2401 00 <b>Total:</b>	346.4733	720.0000	440.0000	300.0000
2401 <b>Total:</b>	346.4733	720.0000	440.0000	300.0000
<b>Total:</b>	346.4733	720.0000	440.0000	300.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Rainfed Area Development Programme under NMSA</u> Voted	346.4733	720.0000	440.0000	300.0000
Revenue	346.4733	720.0000	440.0000	300.0000
Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

**CSS - Soil Health Card and Soil Management under NMSA**

2401	Crop Husbandry						
2401	00						
2401	00	105	Manures and Fertilisers	90.8344	120.6400	112.2900	165.2400
2401	00	789	Special Component Plan for Scheduled Caste	6.3292	39.4400	3.4200	58.3200
2401	00	796	Tribal Area sub-plan	1.7312	71.9200	3.2900	100.4400
2401	00		<b>Total:</b>	98.8948	232.0000	119.0000	324.0000
2401			<b>Total:</b>	98.8948	232.0000	119.0000	324.0000
			<b>Total:</b>	98.8948	232.0000	119.0000	324.0000
			Charged	0.0000	0.0000	0.0000	0.0000
			Voted	98.8948	232.0000	119.0000	324.0000
			Revenue	98.8948	232.0000	119.0000	324.0000
			Capital	0.0000	0.0000	0.0000	0.0000

**CSS - Submission for Seed & Planting Material under NMAET**

2401	Crop Husbandry						
2401	00						
2401	00	103	Seeds	0.0000	0.0000	12.5000	1.0000
2401	00		<b>Total:</b>	0.0000	0.0000	12.5000	1.0000
2401			<b>Total:</b>	0.0000	0.0000	12.5000	1.0000
4401	Capital Outlay on Crop Husbandry						
4401	00						
4401	00	103	Seeds	62.1585	181.4800	52.6600	164.7500
4401	00	789	Special Component Plan for Scheduled Caste	31.4560	59.3300	9.3600	58.5000
4401	00	796	Tribal Area sub-plan	16.9359	108.1900	57.4800	100.7500
4401	00		<b>Total:</b>	110.5504	349.0000	119.5000	324.0000
4401			<b>Total:</b>	110.5504	349.0000	119.5000	324.0000
			<b>Total:</b>	110.5504	349.0000	132.0000	325.0000
			Charged	0.0000	0.0000	0.0000	0.0000
			Voted	110.5504	349.0000	132.0000	325.0000
			Revenue	0.0000	0.0000	12.5000	1.0000
			Capital	110.5504	349.0000	119.5000	324.0000

**CSS - Paramparagat Krishi Vikas Yojna under NMSA**

2401	Crop Husbandry						
2401	00						
2401	00	109	Extension and Farmers Training	3.7110	0.0000	0.0000	0.0000
2401	00	789	Special Component Plan for Scheduled Caste	1.3632	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
2401 00 796 Tribal Area sub-plan	2.4993	0.0000	0.0000	0.0000
2401 00 <b>Total:</b>	7.5735	0.0000	0.0000	0.0000
2401 <b>Total:</b>	7.5735	0.0000	0.0000	0.0000
<b>Total:</b>	7.5735	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Paramparagat Krishi Vikas</u> <u>Yojna under NMSA</u> Voted	7.5735	0.0000	0.0000	0.0000
Revenue	7.5735	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

### **Medical Re-imburement**

2401 Crop Husbandry				
2401 00				
2401 00 001 Direction and Administration	8.3544	9.9000	18.0700	12.5000
2401 00 <b>Total:</b>	8.3544	9.9000	18.0700	12.5000
2401 <b>Total:</b>	8.3544	9.9000	18.0700	12.5000
<b>Total:</b>	8.3544	9.9000	18.0700	12.5000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u> Voted	8.3544	9.9000	18.0700	12.5000
Revenue	8.3544	9.9000	18.0700	12.5000
Capital	0.0000	0.0000	0.0000	0.0000

### **Outsourcing of Services**

2401 Crop Husbandry				
2401 00				
2401 00 001 Direction and Administration	1.3451	1.0000	2.4900	2.2200
2401 00 <b>Total:</b>	1.3451	1.0000	2.4900	2.2200
2401 <b>Total:</b>	1.3451	1.0000	2.4900	2.2200
<b>Total:</b>	1.3451	1.0000	2.4900	2.2200
Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u> Voted	1.3451	1.0000	2.4900	2.2200
Revenue	1.3451	1.0000	2.4900	2.2200
Capital	0.0000	0.0000	0.0000	0.0000

### **Chief Ministers Swanirbhar Parivar Yojana**

2401 Crop Husbandry				
2401 00				
2401 00 001 Direction and Administration	0.0000	52.0000	0.0000	0.0000
2401 00 789 Special Component Plan for Scheduled Caste	0.0000	17.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
2401 00 796 Tribal Area sub-plan	0.0000	31.0000	0.0000	0.0000
2401 00 <b>Total:</b>	0.0000	100.0000	0.0000	0.0000
2401 <b>Total:</b>	0.0000	100.0000	0.0000	0.0000
<b>Total:</b>	0.0000	100.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	100.0000	0.0000	0.0000
Revenue	0.0000	100.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Mukhyamantri Bargadar Krishak Samman Nidhi (MBKISAN)**

2401 Crop Husbandry				
2401 00				
2401 00 104 Agricultural Farms	0.0000	2758.2516	0.0000	0.0000
2401 00 789 Special Component Plan for Scheduled Caste	0.0000	901.7361	0.0000	0.0000
2401 00 796 Tribal Area sub-plan	0.0000	1644.3423	0.0000	0.0000
2401 00 <b>Total:</b>	0.0000	5304.3300	0.0000	0.0000
2401 <b>Total:</b>	0.0000	5304.3300	0.0000	0.0000
<b>Total:</b>	0.0000	5304.3300	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	5304.3300	0.0000	0.0000
Revenue	0.0000	5304.3300	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Special Assistance- Capital**

4059 Capital Outlay on Public Works				
4059 80 General				
4059 80 051 Construction	0.0000	0.0000	51.0000	209.1000
4059 80 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	18.0000	73.8000
4059 80 796 Tribal Area sub-plan	0.0000	0.0000	31.0000	127.1000
4059 80 <b>Total:</b>	0.0000	0.0000	100.0000	410.0000
4059 <b>Total:</b>	0.0000	0.0000	100.0000	410.0000
<b>Total:</b>	0.0000	0.0000	100.0000	410.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	100.0000	410.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	100.0000	410.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
<b>Total - Demand:- 27</b>	38068.1315	62540.2000	49533.3000	60564.7200
Charged	0.0000	0.0000	0.0000	0.0000
Voted	38068.1315	62540.2000	49533.3000	60564.7200
Revenue	30347.3191	54496.5333	43771.4700	51029.6500
Capital	7720.8124	8043.6667	5761.8300	9535.0700
<b>Grand Total: Demand:- 27</b>	38068.1315	62540.2000	49533.3000	60564.7200
Charged	0.0000	0.0000	0.0000	0.0000
Voted	38068.1315	62540.2000	49533.3000	60564.7200
Revenue	30347.3191	54496.5333	43771.4700	51029.6500
Capital	7720.8124	8043.6667	5761.8300	9535.0700
<b>Recovery: Demand:- 27</b>	2855.6820	6500.0000	6500.0000	6500.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	2855.6820	6500.0000	6500.0000	6500.0000
Revenue	7.4306	4550.0000	6363.8600	6500.0000
Capital	2848.2514	1950.0000	136.1400	0.0000
<b>Net Amount: Demand:- 27</b>	35212.4495	56040.2000	43033.3000	54064.7200
Charged	0.0000	0.0000	0.0000	0.0000
Voted	35212.4495	56040.2000	43033.3000	54064.7200
Revenue	30339.8885	49946.5333	37407.6100	44529.6500
Capital	4872.5610	6093.6667	5625.6900	9535.0700



**Horticulture**

**Demand No : 28**

**Volume : I**



**DEMAND NO:- 28**

Estimates of the Amount required in the year ending 31st March, 2023 to defray the charges in respect of Demand No : 28

*(Amount in Lakhs)*

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	15578.0000	15578.0000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	15578.0000	15578.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Major Heads which will be accounted for under this Demand

**28 Horticulture**

<b>2401</b>	Crop Husbandry	6689.8816	9753.6000	7668.3100	10832.1000
<b>2402</b>	Soil and Water Conservation	1992.9950	3296.4000	3548.6700	3664.9000
<b>4401</b>	Capital Outlay on Crop Husbandry	40.0000	55.2000	55.2000	55.2000
<b>4402</b>	Capital Outlay on Soil and Water Conservation	0.0000	0.0000	0.0000	1000.0000
<b>4552</b>	Capital Outlay on North Eastern Areas	118.0998	0.0000	43.1100	1.0000
<b>5465</b>	Investments in General Financial and Trading Institutions	35.0000	24.8000	24.8000	24.8000

<b>Total Demand No. 28</b>		8875.9764	13130.0000	11340.0900	15578.0000
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	<b>Charged</b>	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	<b>Voted</b>	8875.9764	13130.0000	11340.0900	15578.0000
	Out of which Revenue	8682.8765	13050.0000	11216.9800	14497.0000
	Out of which Capital	193.0998	80.0000	123.1100	1081.0000
	Total Revenue	8682.8765	13050.0000	11216.9800	14497.0000
	Total Capital	193.0998	80.0000	123.1100	1081.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Minor Heads under which the Major Heads will be accounted for

**Wages**

2401	Crop Husbandry						
2401	00						
2401	00	001	Direction and Administration	10.3902	13.5000	15.5000	16.5000
2401	00		<b>Total:</b>	10.3902	13.5000	15.5000	16.5000
2401			<b>Total:</b>	10.3902	13.5000	15.5000	16.5000
2402	Soil and Water Conservation						
2402	00						
2402	00	001	Direction and Administration	0.7226	2.0000	1.5000	2.2000
2402	00		<b>Total:</b>	0.7226	2.0000	1.5000	2.2000
2402			<b>Total:</b>	0.7226	2.0000	1.5000	2.2000
			<b>Total:</b>	11.1128	15.5000	17.0000	18.7000
			Charged	0.0000	0.0000	0.0000	0.0000
			Voted	11.1128	15.5000	17.0000	18.7000
			Revenue	11.1128	15.5000	17.0000	18.7000
			Capital	0.0000	0.0000	0.0000	0.0000

**Electricity Charges**

2401	Crop Husbandry						
2401	00						
2401	00	001	Direction and Administration	35.0000	38.0000	38.0000	40.0000
2401	00		<b>Total:</b>	35.0000	38.0000	38.0000	40.0000
2401			<b>Total:</b>	35.0000	38.0000	38.0000	40.0000
			<b>Total:</b>	35.0000	38.0000	38.0000	40.0000
			Charged	0.0000	0.0000	0.0000	0.0000
			Voted	35.0000	38.0000	38.0000	40.0000
			Revenue	35.0000	38.0000	38.0000	40.0000
			Capital	0.0000	0.0000	0.0000	0.0000

**Minor Works**

2401	Crop Husbandry						
2401	00						
2401	00	001	Direction and Administration	0.1020	1.5600	1.5600	18.2000
2401	00	789	Special Component Plan for Scheduled Caste	1.0000	0.5100	0.5100	5.9500
2401	00	796	Tribal Area sub-plan	1.5000	0.9300	0.9300	10.8500
2401	00		<b>Total:</b>	2.6020	3.0000	3.0000	35.0000
2401			<b>Total:</b>	2.6020	3.0000	3.0000	35.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

	<b>Total:</b>	2.6020	3.0000	3.0000	35.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	2.6020	3.0000	3.0000	35.0000
	Revenue	2.6020	3.0000	3.0000	35.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Salary for Staff Deputed to TTAADC**

2401	Crop Husbandry						
2401	00						
2401	00	001	Direction and Administration	673.5990	796.5000	610.3400	750.0000
2401	00		<b>Total:</b>	673.5990	796.5000	610.3400	750.0000
2401			<b>Total:</b>	673.5990	796.5000	610.3400	750.0000

	<b>Total:</b>	673.5990	796.5000	610.3400	750.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salary for Staff Deputed to TTAADC</u>	Voted	673.5990	796.5000	610.3400	750.0000
	Revenue	673.5990	796.5000	610.3400	750.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**State Share**

2401	Crop Husbandry						
2401	00						
2401	00	103	Seeds	1.6390	0.8300	0.0000	0.0000
2401	00	789	Special Component Plan for Scheduled Caste	0.5500	0.2700	0.0000	0.0000
2401	00	796	Tribal Area sub-plan	1.0040	0.5000	0.0000	0.0000
2401	00		<b>Total:</b>	3.1930	1.6000	0.0000	0.0000
2401			<b>Total:</b>	3.1930	1.6000	0.0000	0.0000

	<b>Total:</b>	3.1930	1.6000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share</u>	Voted	3.1930	1.6000	0.0000	0.0000
	Revenue	3.1930	1.6000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**CSS - NEC**

4552	Capital Outlay on North Eastern Areas						
4552	00						
4552	00	119	Horticultural and Vegetable Crops	51.0991	0.0000	0.0000	0.5200
4552	00	789	Special Component Plan for Scheduled Caste	30.6259	0.0000	26.7700	0.1700

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
4552 00 796 Tribal Area sub-plan	27.5921	0.0000	2.8200	0.3100
4552 00 <b>Total:</b>	109.3171	0.0000	29.5900	1.0000
4552 <b>Total:</b>	109.3171	0.0000	29.5900	1.0000
<b>Total:</b>	109.3171	0.0000	29.5900	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	109.3171	0.0000	29.5900	1.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	109.3171	0.0000	29.5900	1.0000

CSS - NEC

**Transfer of fund to TTAADC**

2401 Crop Husbandry				
2401 00				
2401 00 796 Tribal Area sub-plan	215.0000	256.0000	256.0000	265.0000
2401 00 <b>Total:</b>	215.0000	256.0000	256.0000	265.0000
2401 <b>Total:</b>	215.0000	256.0000	256.0000	265.0000
2402 Soil and Water Conservation				
2402 00				
2402 00 796 Tribal Area sub-plan	9.0000	12.0000	12.0000	15.0000
2402 00 <b>Total:</b>	9.0000	12.0000	12.0000	15.0000
2402 <b>Total:</b>	9.0000	12.0000	12.0000	15.0000
<b>Total:</b>	224.0000	268.0000	268.0000	280.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	224.0000	268.0000	268.0000	280.0000
Revenue	224.0000	268.0000	268.0000	280.0000
Capital	0.0000	0.0000	0.0000	0.0000

Transfer of fund to TTAADC

**State Share / Contribution of CSS**

2401 Crop Husbandry				
2401 00				
2401 00 119 Horticulture and Vegetable Crops	125.0000	232.0000	104.3700	231.4000
2401 00 789 Special Component Plan for Scheduled Caste	33.0000	76.0000	27.9700	75.6500
2401 00 796 Tribal Area sub-plan	64.2200	137.0000	56.1400	137.9500
2401 00 <b>Total:</b>	222.2200	445.0000	188.4800	445.0000
2401 <b>Total:</b>	222.2200	445.0000	188.4800	445.0000
2402 Soil and Water Conservation				
2402 00				
2402 00 102 Soil Conservation	103.1040	115.7000	115.4400	115.4400
2402 00 789 Special Component Plan for Scheduled Caste	0.0000	37.9000	37.7400	37.7400
2402 00 796 Tribal Area sub-plan	27.3400	68.8000	68.8200	68.8200

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
2402	00	<b>Total:</b>	130.4440	222.4000	222.0000	222.0000	
2402		<b>Total:</b>	130.4440	222.4000	222.0000	222.0000	
4552	Capital Outlay on North Eastern Areas						
4552	00						
4552	00	119 Horticultural and Vegetable Crops	7.9983	0.0000	0.6700	0.0000	
4552	00	789 Special Component Plan for Scheduled Caste	0.7845	0.0000	6.3700	0.0000	
4552	00	796 Tribal Area sub-plan	0.0000	0.0000	6.4800	0.0000	
4552	00	<b>Total:</b>	8.7828	0.0000	13.5200	0.0000	
4552		<b>Total:</b>	8.7828	0.0000	13.5200	0.0000	
		<b>Total:</b>	361.4468	667.4000	424.0000	667.0000	
		Charged	0.0000	0.0000	0.0000	0.0000	
<u>State Share / Contribution of CSS</u>			Voted	361.4468	667.4000	424.0000	667.0000
		Revenue	352.6640	667.4000	410.4800	667.0000	
		Capital	8.7828	0.0000	13.5200	0.0000	
<b><u>Others</u></b>							
2401	Crop Husbandry						
2401	00						
2401	00	001 Direction and Administration	5.9068	6.0700	8.7800	8.1000	
2401	00	789 Special Component Plan for Scheduled Caste	2.1550	2.8300	5.1900	10.6000	
2401	00	796 Tribal Area sub-plan	3.4764	5.1000	6.4600	10.9000	
2401	00	<b>Total:</b>	11.5383	14.0000	20.4300	29.6000	
2401		<b>Total:</b>	11.5383	14.0000	20.4300	29.6000	
2402	Soil and Water Conservation						
2402	00						
2402	00	001 Direction and Administration	2.0099	2.1000	3.3600	2.5000	
2402	00	789 Special Component Plan for Scheduled Caste	0.6833	1.2000	2.2700	3.9000	
2402	00	796 Tribal Area sub-plan	1.2339	2.7000	3.9400	4.0000	
2402	00	<b>Total:</b>	3.9271	6.0000	9.5700	10.4000	
2402		<b>Total:</b>	3.9271	6.0000	9.5700	10.4000	
		<b>Total:</b>	15.4654	20.0000	30.0000	40.0000	
		Charged	0.0000	0.0000	0.0000	0.0000	
<u>Others</u>			Voted	15.4654	20.0000	30.0000	40.0000
		Revenue	15.4654	20.0000	30.0000	40.0000	
		Capital	0.0000	0.0000	0.0000	0.0000	

**Salaries**

2401 Crop Husbandry

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
2401 00				
2401 00 001 Direction and Administration	3269.6735	3808.0000	3992.6600	4400.0000
2401 00 <b>Total:</b>	3269.6735	3808.0000	3992.6600	4400.0000
2401 <b>Total:</b>	3269.6735	3808.0000	3992.6600	4400.0000
2402 Soil and Water Conservation				
2402 00				
2402 00 001 Direction and Administration	671.5443	950.0000	950.0000	958.3000
2402 00 <b>Total:</b>	671.5443	950.0000	950.0000	958.3000
2402 <b>Total:</b>	671.5443	950.0000	950.0000	958.3000
<b>Total:</b>	3941.2178	4758.0000	4942.6600	5358.3000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u> Voted	3941.2178	4758.0000	4942.6600	5358.3000
Revenue	3941.2178	4758.0000	4942.6600	5358.3000
Capital	0.0000	0.0000	0.0000	0.0000

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

2402 Soil and Water Conservation				
2402 00				
2402 00 102 Soil Conservation	900.0000	1040.0000	1040.0000	1040.0000
2402 00 789 Special Component Plan for Scheduled Caste	0.0000	340.0000	340.0000	340.0000
2402 00 796 Tribal Area sub-plan	274.0000	620.0000	620.0000	620.0000
2402 00 <b>Total:</b>	1174.0000	2000.0000	2000.0000	2000.0000
2402 <b>Total:</b>	1174.0000	2000.0000	2000.0000	2000.0000
<b>Total:</b>	1174.0000	2000.0000	2000.0000	2000.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Integrated Watershed Management Programme (IWMP)/ Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)</u> Voted	1174.0000	2000.0000	2000.0000	2000.0000
Revenue	1174.0000	2000.0000	2000.0000	2000.0000
Capital	0.0000	0.0000	0.0000	0.0000

**CSS - National Horticulture Mission**

2401 Crop Husbandry				
2401 00				
2401 00 119 Horticulture and Vegetable Crops	1125.0000	2080.0000	946.4000	2080.0000
2401 00 789 Special Component Plan for Scheduled Caste	301.0000	680.0000	309.4000	680.0000
2401 00 796 Tribal Area sub-plan	574.0000	1240.0000	564.2000	1240.0000
2401 00 <b>Total:</b>	2000.0000	4000.0000	1820.0000	4000.0000
2401 <b>Total:</b>	2000.0000	4000.0000	1820.0000	4000.0000



Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2020-21	2021-22	2021-22	2022-23	
	<b>Total:</b>	2000.0000	4000.0000	1820.0000	4000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - National Horticulture Mission</u>	Voted	2000.0000	4000.0000	1820.0000	4000.0000
	Revenue	2000.0000	4000.0000	1820.0000	4000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Grants to PSUs - Tripura Horticulture Corporation Ltd.**

4401	Capital Outlay on Crop Husbandry						
4401	00						
4401	00	190	Investments in Public Sector and other Undertakings	15.0000	41.6000	41.6000	41.6000
4401	00	789	Special Component Plan for Scheduled Caste	25.0000	13.6000	13.6000	13.6000
4401	00		<b>Total:</b>	40.0000	55.2000	55.2000	55.2000
4401			<b>Total:</b>	40.0000	55.2000	55.2000	55.2000
5465	Investments in General Financial and Trading Institutions						
5465	02 Investment in Trading Institutions						
5465	02	796	Tribal Area sub-plan	35.0000	24.8000	24.8000	24.8000
5465	02		<b>Total:</b>	35.0000	24.8000	24.8000	24.8000
5465			<b>Total:</b>	35.0000	24.8000	24.8000	24.8000
			<b>Total:</b>	75.0000	80.0000	80.0000	80.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - Tripura Horticulture Corporation Ltd.</u>			Voted	75.0000	80.0000	80.0000	80.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	75.0000	80.0000	80.0000	80.0000

**Horticultural Research & Training**

2401	Crop Husbandry						
2401	00						
2401	00	119	Horticulture and Vegetable Crops	25.9991	31.0000	42.3400	35.0000
2401	00	789	Special Component Plan for Scheduled Caste	8.4983	10.5000	21.8800	30.0000
2401	00	796	Tribal Area sub-plan	15.4989	18.5000	29.7800	35.0000
2401	00		<b>Total:</b>	49.9963	60.0000	94.0000	100.0000
2401			<b>Total:</b>	49.9963	60.0000	94.0000	100.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2020-21	2021-22	2021-22	2022-23	
	<b>Total:</b>	49.9963	60.0000	94.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Horticultural Research &amp; Training</u>	Voted	49.9963	60.0000	94.0000	100.0000
	Revenue	49.9963	60.0000	94.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Production of Planting Materials and Development of Progeny Orchard**

2401	Crop Husbandry							
2401	00							
2401	00	119	Horticulture and Vegetable Crops	5.9000	5.0000	6.0000	10.0000	
2401	00	789	Special Component Plan for Scheduled Caste	1.7700	10.0000	12.0000	20.0000	
2401	00	796	Tribal Area sub-plan	0.0000	10.0000	12.0000	20.0000	
2401	00		<b>Total:</b>	7.6700	25.0000	30.0000	50.0000	
2401			<b>Total:</b>	7.6700	25.0000	30.0000	50.0000	
			<b>Total:</b>	7.6700	25.0000	30.0000	50.0000	
			Charged	0.0000	0.0000	0.0000	0.0000	
<u>Production of Planting Materials and Development of Progeny Orchard</u>			Voted	7.6700	25.0000	30.0000	50.0000	
			Revenue	7.6700	25.0000	30.0000	50.0000	
			Capital	0.0000	0.0000	0.0000	0.0000	

**Soil and Water Management**

2402	Soil and Water Conservation							
2402	00							
2402	00	001	Direction and Administration	0.9200	1.0400	1.0400	2.6000	
2402	00	789	Special Component Plan for Scheduled Caste	0.3700	0.3400	0.3400	0.8500	
2402	00	796	Tribal Area sub-plan	0.5500	0.6200	0.6200	1.5500	
2402	00		<b>Total:</b>	1.8400	2.0000	2.0000	5.0000	
2402			<b>Total:</b>	1.8400	2.0000	2.0000	5.0000	
			<b>Total:</b>	1.8400	2.0000	2.0000	5.0000	
			Charged	0.0000	0.0000	0.0000	0.0000	
<u>Soil and Water Management</u>			Voted	1.8400	2.0000	2.0000	5.0000	
			Revenue	1.8400	2.0000	2.0000	5.0000	
			Capital	0.0000	0.0000	0.0000	0.0000	

**Scheme for Development of Horticulture in Tripura**

2401 Crop Husbandry  
2401 00

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
2401 00 119 Horticulture and Vegetable Crops	64.6548	42.0000	107.3200	110.6000
2401 00 789 Special Component Plan for Scheduled Caste	24.4347	84.0000	196.3800	221.2000
2401 00 796 Tribal Area sub-plan	38.0702	84.0000	199.3000	221.2000
2401 00 <b>Total:</b>	127.1597	210.0000	503.0000	553.0000
2401 <b>Total:</b>	127.1597	210.0000	503.0000	553.0000
<b>Total:</b>	127.1597	210.0000	503.0000	553.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	127.1597	210.0000	503.0000	553.0000
Revenue	127.1597	210.0000	503.0000	553.0000
Capital	0.0000	0.0000	0.0000	0.0000

### **Contractual Service**

2401 Crop Husbandry				
2401 00				
2401 00 001 Direction and Administration	0.0000	0.0000	2.0000	30.0000
2401 00 <b>Total:</b>	0.0000	0.0000	2.0000	30.0000
2401 <b>Total:</b>	0.0000	0.0000	2.0000	30.0000
<b>Total:</b>	0.0000	0.0000	2.0000	30.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	2.0000	30.0000
Revenue	0.0000	0.0000	2.0000	30.0000
Capital	0.0000	0.0000	0.0000	0.0000

### **Beautification**

2401 Crop Husbandry				
2401 00				
2401 00 119 Horticulture and Vegetable Crops	59.9958	80.0000	90.5000	115.0000
2401 00 <b>Total:</b>	59.9958	80.0000	90.5000	115.0000
2401 <b>Total:</b>	59.9958	80.0000	90.5000	115.0000
<b>Total:</b>	59.9958	80.0000	90.5000	115.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	59.9958	80.0000	90.5000	115.0000
Revenue	59.9958	80.0000	90.5000	115.0000
Capital	0.0000	0.0000	0.0000	0.0000

### **Medical Re-imburement**

2401 Crop Husbandry

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
2401 00				
2401 00 001 Direction and Administration	1.8438	3.0000	4.4000	3.0000
2401 00 <b>Total:</b>	1.8438	3.0000	4.4000	3.0000
2401 <b>Total:</b>	1.8438	3.0000	4.4000	3.0000
2402 Soil and Water Conservation				
2402 00				
2402 00 001 Direction and Administration	1.5170	2.0000	1.6000	2.0000
2402 00 <b>Total:</b>	1.5170	2.0000	1.6000	2.0000
2402 <b>Total:</b>	1.5170	2.0000	1.6000	2.0000
<b>Total:</b>	3.3608	5.0000	6.0000	5.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imbursement</u> Voted	3.3608	5.0000	6.0000	5.0000
Revenue	3.3608	5.0000	6.0000	5.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Chief Ministers Swanirbhar Parivar Yojana**

2402 Soil and Water Conservation				
2402 00				
2402 00 109 Extension and Training	0.0000	20.0000	80.0000	90.0000
2402 00 789 Special Component Plan for Scheduled Caste	0.0000	40.0000	130.0000	180.0000
2402 00 796 Tribal Area sub-plan	0.0000	40.0000	140.0000	180.0000
2402 00 <b>Total:</b>	0.0000	100.0000	350.0000	450.0000
2402 <b>Total:</b>	0.0000	100.0000	350.0000	450.0000
<b>Total:</b>	0.0000	100.0000	350.0000	450.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Chief Ministers Swanirbhar Parivar Yojana</u> Voted	0.0000	100.0000	350.0000	450.0000
Revenue	0.0000	100.0000	350.0000	450.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Barbed Wire Fencing**

4402 Capital Outlay on Soil and Water Conservation				
4402 00				
4402 00 102 Soil Conservation	0.0000	0.0000	0.0000	200.0000
4402 00 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	400.0000
4402 00 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	400.0000
4402 00 <b>Total:</b>	0.0000	0.0000	0.0000	1000.0000
4402 <b>Total:</b>	0.0000	0.0000	0.0000	1000.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
<b>Total:</b>	0.0000	0.0000	0.0000	1000.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Barbed Wire Fencing</u> Voted	0.0000	0.0000	0.0000	1000.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	1000.0000
<b>Total - Demand:- 28</b>	8875.9764	13130.0000	11340.0900	15578.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	8875.9764	13130.0000	11340.0900	15578.0000
Revenue	8682.8765	13050.0000	11216.9800	14497.0000
Capital	193.0998	80.0000	123.1100	1081.0000
<b>Grand Total: Demand:- 28</b>	8875.9764	13130.0000	11340.0900	15578.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	8875.9764	13130.0000	11340.0900	15578.0000
Revenue	8682.8765	13050.0000	11216.9800	14497.0000
Capital	193.0998	80.0000	123.1100	1081.0000
<b>Recovery: Demand:- 28</b>	0.5873	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.5873	0.0000	0.0000	0.0000
Revenue	0.5873	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
<b>Net Amount: Demand:- 28</b>	8875.3891	13130.0000	11340.0900	15578.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	8875.3891	13130.0000	11340.0900	15578.0000
Revenue	8682.2892	13050.0000	11216.9800	14497.0000
Capital	193.0998	80.0000	123.1100	1081.0000

# **Animal Resource Development**

**Demand No : 29**

**Volume : I**



**DEMAND NO:- 29**

Estimates of the Amount required in the year ending 31st March, 2023 to defray the charges in respect of Demand No : 29

*(Amount in Lakhs)*

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	20966.5200	20966.5200
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	20966.5200	20966.5200

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Major Heads which will be accounted for under this Demand

**29 Animal Resource Development**

<b>2049</b>	Interest Payments	0.0000	32.0000	0.0000	0.0000
<b>2403</b>	Animal Husbandry	10200.2424	14038.3700	15386.1900	15630.7000
<b>2404</b>	Dairy Development	219.9192	307.0000	257.0000	290.0000
<b>2552</b>	North Eastern Areas	67.6458	122.0000	49.0400	135.7500
<b>4403</b>	Capital Outlay on Animal Husbandry	12.3596	1300.1300	1837.3800	4528.0700
<b>4552</b>	Capital Outlay on North Eastern Areas	39.5345	11.5000	164.7600	382.0000

<b>Total Demand No. 29</b>		10539.7015	15811.0000	17694.3700	20966.5200
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	<b>Charged</b>	0.0000	32.0000	0.0000	0.0000
	Out of which Revenue	0.0000	32.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	<b>Voted</b>	10539.7015	15779.0000	17694.3700	20966.5200
	Out of which Revenue	10487.8074	14467.3700	15692.2300	16056.4500
	Out of which Capital	51.8941	1311.6300	2002.1400	4910.0700
	Total Revenue	10487.8074	14499.3700	15692.2300	16056.4500
	Total Capital	51.8941	1311.6300	2002.1400	4910.0700



Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Minor Heads under which the Major Heads will be accounted for

**Wages**

2403	Animal Husbandry						
2403	00						
2403	00	001	Direction and Administration	136.1899	175.0000	190.0000	209.0000
2403	00		<b>Total:</b>	136.1899	175.0000	190.0000	209.0000
2403			<b>Total:</b>	136.1899	175.0000	190.0000	209.0000
			<b>Total:</b>	136.1899	175.0000	190.0000	209.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Wages</u>			Voted	136.1899	175.0000	190.0000	209.0000
			Revenue	136.1899	175.0000	190.0000	209.0000
			Capital	0.0000	0.0000	0.0000	0.0000

**Interest**

2049	Interest Payments						
2049	01		Interest on Internal Debt.				
2049	01	200	Interest on Other Internal Debts	0.0000	32.0000	0.0000	0.0000
2049	01		<b>Total:</b>	0.0000	32.0000	0.0000	0.0000
2049			<b>Total:</b>	0.0000	32.0000	0.0000	0.0000
			<b>Total:</b>	0.0000	32.0000	0.0000	0.0000
			Charged	0.0000	32.0000	0.0000	0.0000
<u>Interest</u>			Voted	0.0000	0.0000	0.0000	0.0000
			Revenue	0.0000	32.0000	0.0000	0.0000
			Capital	0.0000	0.0000	0.0000	0.0000

**Electricity Charges**

2403	Animal Husbandry						
2403	00						
2403	00	001	Direction and Administration	140.0000	140.0000	130.0000	150.0000
2403	00		<b>Total:</b>	140.0000	140.0000	130.0000	150.0000
2403			<b>Total:</b>	140.0000	140.0000	130.0000	150.0000
			<b>Total:</b>	140.0000	140.0000	130.0000	150.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>			Voted	140.0000	140.0000	130.0000	150.0000
			Revenue	140.0000	140.0000	130.0000	150.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

**Scholarship/Stipend**

2403	Animal Husbandry						
2403	00						
2403	00	109	Extension and Training	9.3788	9.3800	9.3800	25.0000
2403	00	789	Special Component Plan for Scheduled Caste	3.9650	5.9700	5.9700	15.0000
2403	00	796	Tribal Area sub-plan	6.6463	9.6500	9.6500	20.0000
2403	00	<b>Total:</b>		19.9901	25.0000	25.0000	60.0000
2403	<b>Total:</b>			19.9901	25.0000	25.0000	60.0000

<b>Total:</b>				19.9901	25.0000	25.0000	60.0000
Charged				0.0000	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</u> Voted				19.9901	25.0000	25.0000	60.0000
Revenue				19.9901	25.0000	25.0000	60.0000
Capital				0.0000	0.0000	0.0000	0.0000

**Minor Works**

2403	Animal Husbandry						
2403	00						
2403	00	001	Direction and Administration	12.9296	10.0000	55.0000	55.0000
2403	00	789	Special Component Plan for Scheduled Caste	0.0000	10.0000	25.0000	25.0000
2403	00	796	Tribal Area sub-plan	0.0000	10.0000	40.0000	40.0000
2403	00	<b>Total:</b>		12.9296	30.0000	120.0000	120.0000
2403	<b>Total:</b>			12.9296	30.0000	120.0000	120.0000

<b>Total:</b>				12.9296	30.0000	120.0000	120.0000
Charged				0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u> Voted				12.9296	30.0000	120.0000	120.0000
Revenue				12.9296	30.0000	120.0000	120.0000
Capital				0.0000	0.0000	0.0000	0.0000

**Ration/Diet/Medicine/Bedding and Clothing**

2403	Animal Husbandry						
2403	00						
2403	00	101	Veterinary Services and Animal Health	29.1380	1.0000	0.7700	0.7700
2403	00	102	Cattle and Buffalo Development	11.3620	1.0000	0.7700	0.7700
2403	00	103	Poultry Development	11.1363	1.0000	0.7700	0.7700
2403	00	104	Sheep and Wool Development	2.9387	1.0000	0.7700	0.7700
2403	00	105	Piggery Development	11.3622	0.5000	0.4000	0.4000
2403	00	106	Other Live Stock Development	2.9347	0.5000	0.4000	0.4000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
2403 00 789 Special Component Plan for Scheduled Caste	61.3151	100.0000	80.7700	90.7700
2403 00 796 Tribal Area sub-plan	68.6175	160.0000	155.3500	175.3500
2403 00 <b>Total:</b>	198.8045	265.0000	240.0000	270.0000
2403 <b>Total:</b>	198.8045	265.0000	240.0000	270.0000
<b>Total:</b>	198.8045	265.0000	240.0000	270.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	198.8045	265.0000	240.0000	270.0000
Revenue	198.8045	265.0000	240.0000	270.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Supplies & Materials**

2403 Animal Husbandry				
2403 00				
2403 00 101 Veterinary Services and Animal Health	3.9663	10.0000	10.0000	13.0000
2403 00 102 Cattle and Buffalo Development	0.6426	2.2000	2.2000	2.2000
2403 00 103 Poultry Development	1.2560	4.2000	4.2000	4.2000
2403 00 104 Sheep and Wool Development	0.5822	2.0000	2.0000	2.0000
2403 00 105 Piggery Development	1.1029	3.8000	3.8000	3.8000
2403 00 106 Other Live Stock Development	0.4490	1.5000	1.5000	1.5000
2403 00 107 Fodder and Feed Development	0.8315	3.3000	3.3000	3.3000
2403 00 789 Special Component Plan for Scheduled Caste	5.6560	0.0000	12.0000	12.0000
2403 00 796 Tribal Area sub-plan	9.0901	0.0000	13.0000	13.0000
2403 00 <b>Total:</b>	23.5766	27.0000	52.0000	55.0000
2403 <b>Total:</b>	23.5766	27.0000	52.0000	55.0000
<b>Total:</b>	23.5766	27.0000	52.0000	55.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	23.5766	27.0000	52.0000	55.0000
Revenue	23.5766	27.0000	52.0000	55.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Salary for Staff Deputed to TTAADC**

2403 Animal Husbandry				
2403 00				
2403 00 001 Direction and Administration	1066.0693	1330.0000	1150.0000	1330.0000
2403 00 <b>Total:</b>	1066.0693	1330.0000	1150.0000	1330.0000
2403 <b>Total:</b>	1066.0693	1330.0000	1150.0000	1330.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

	<b>Total:</b>	1066.0693	1330.0000	1150.0000	1330.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salary for Staff Deputed to TTAADC</u>	Voted	1066.0693	1330.0000	1150.0000	1330.0000
	Revenue	1066.0693	1330.0000	1150.0000	1330.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **CSS - NEC**

2552	North Eastern Areas							
2552	00							
2552	00	102	Small Scale Industries	0.0000	64.8000	0.0000	64.8000	
2552	00	105	Forest Produce	29.5147	0.0000	2.8700	0.0000	
2552	00	789	Special Component Plan for Scheduled Caste	4.1311	0.0000	6.4500	0.0000	
2552	00	796	Tribal Area sub-plan	34.0000	57.2000	19.3200	57.2000	
2552	00		<b>Total:</b>	67.6458	122.0000	28.6400	122.0000	
2552			<b>Total:</b>	67.6458	122.0000	28.6400	122.0000	
4552	Capital Outlay on North Eastern Areas							
4552	00							
4552	00	101	Contribution to Central Resource Pool for Development of North Eastern Region	21.1649	0.0000	10.3200	0.0000	
4552	00	105	Forest Produce	9.5496	0.0000	24.0000	0.0000	
4552	00	789	Special Component Plan for Scheduled Caste	6.8316	0.0000	68.1000	200.0000	
4552	00	796	Tribal Area sub-plan	1.9884	0.0000	58.3400	178.0000	
4552	00		<b>Total:</b>	39.5345	0.0000	160.7600	378.0000	
4552			<b>Total:</b>	39.5345	0.0000	160.7600	378.0000	
			<b>Total:</b>	107.1803	122.0000	189.4000	500.0000	

	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - NEC</u>	Voted	107.1803	122.0000	189.4000	500.0000
	Revenue	67.6458	122.0000	28.6400	122.0000
	Capital	39.5345	0.0000	160.7600	378.0000

### **Transfer of fund to TTAADC**

2403	Animal Husbandry						
2403	00						
2403	00	796	Tribal Area sub-plan	216.0000	240.0000	212.0000	240.0000
2403	00		<b>Total:</b>	216.0000	240.0000	212.0000	240.0000
2403			<b>Total:</b>	216.0000	240.0000	212.0000	240.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

	<b>Total:</b>	216.0000	240.0000	212.0000	240.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Transfer of fund to TTAADC</u>	Voted	216.0000	240.0000	212.0000	240.0000
	Revenue	216.0000	240.0000	212.0000	240.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **NABARD**

4403	Capital Outlay on Animal Husbandry						
4403	00						
4403	00	101	Veterinary Services and Animal Health	0.0000	0.0000	42.1700	300.0000
4403	00	789	Special Component Plan for Scheduled Caste	0.0000	500.0000	500.0000	500.0000
4403	00	796	Tribal Area sub-plan	0.0000	0.0000	200.0000	200.0000
4403	00		<b>Total:</b>	0.0000	500.0000	742.1700	1000.0000
4403			<b>Total:</b>	0.0000	500.0000	742.1700	1000.0000

			<b>Total:</b>	0.0000	500.0000	742.1700	1000.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>NABARD</u>			Voted	0.0000	500.0000	742.1700	1000.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	0.0000	500.0000	742.1700	1000.0000

### **State Share / Contribution of CSS**

2403	Animal Husbandry						
2403	00						
2403	00	101	Veterinary Services and Animal Health	0.0000	13.0000	10.7800	20.0000
2403	00	103	Poultry Development	30.0735	40.3000	0.0000	0.0000
2403	00	104	Sheep and Wool Development	6.6963	0.0000	19.1400	1.0000
2403	00	105	Piggery Development	7.5299	7.2000	6.0900	1.0000
2403	00	789	Special Component Plan for Scheduled Caste	1.4584	20.0000	105.7300	77.2500
2403	00	796	Tribal Area sub-plan	0.0000	20.0000	12.7200	82.0000
2403	00		<b>Total:</b>	45.7581	100.5000	154.4600	181.2500
2403			<b>Total:</b>	45.7581	100.5000	154.4600	181.2500
2552	North Eastern Areas						
2552	00						
2552	00	102	Small Scale Industries	0.0000	0.0000	7.2000	7.2000
2552	00	105	Forest Produce	0.0000	0.0000	6.8600	6.5500
2552	00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	2.2400	0.0000
2552	00	796	Tribal Area sub-plan	0.0000	0.0000	4.1000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2020-21	2021-22	2021-22	2022-23	
2552 00 <b>Total:</b>	0.0000	0.0000	20.4000	13.7500	
2552 <b>Total:</b>	0.0000	0.0000	20.4000	13.7500	
4403 Capital Outlay on Animal Husbandry					
4403 00					
4403 00 105 Piggery Development	3.4600	0.0000	0.0000	0.0000	
4403 00 796 Tribal Area sub-plan	0.0000	0.0000	36.9000	1.0000	
4403 00 <b>Total:</b>	3.4600	0.0000	36.9000	1.0000	
4403 <b>Total:</b>	3.4600	0.0000	36.9000	1.0000	
4552 Capital Outlay on North Eastern Areas					
4552 00					
4552 00 105 Forest Produce	0.0000	4.5000	0.0000	0.0000	
4552 00 789 Special Component Plan for Scheduled Caste	0.0000	3.0000	1.5000	1.5000	
4552 00 796 Tribal Area sub-plan	0.0000	4.0000	2.5000	2.5000	
4552 00 <b>Total:</b>	0.0000	11.5000	4.0000	4.0000	
4552 <b>Total:</b>	0.0000	11.5000	4.0000	4.0000	
	<b>Total:</b>	49.2181	112.0000	215.7600	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CSS</u>	Voted	49.2181	112.0000	215.7600	200.0000
	Revenue	45.7581	100.5000	174.8600	195.0000
	Capital	3.4600	11.5000	40.9000	5.0000
<b><u>Others</u></b>					
2403 Animal Husbandry					
2403 00					
2403 00 001 Direction and Administration	24.7921	64.4000	71.1400	74.5200	
2403 00 789 Special Component Plan for Scheduled Caste	14.9242	0.0000	0.0000	0.0000	
2403 00 796 Tribal Area sub-plan	16.7766	0.0000	0.0000	0.0000	
2403 00 <b>Total:</b>	56.4929	64.4000	71.1400	74.5200	
2403 <b>Total:</b>	56.4929	64.4000	71.1400	74.5200	
2404 Dairy Development					
2404 00					
2404 00 001 Direction and Administration	0.4900	0.0000	0.0000	0.0000	
2404 00 789 Special Component Plan for Scheduled Caste	0.2436	0.0000	0.0000	0.0000	
2404 00 796 Tribal Area sub-plan	0.2785	0.0000	0.0000	0.0000	
2404 00 <b>Total:</b>	1.0121	0.0000	0.0000	0.0000	
2404 <b>Total:</b>	1.0121	0.0000	0.0000	0.0000	
4403 Capital Outlay on Animal Husbandry					
4403 00					
4403 00 101 Veterinary Services and Animal Health	0.5890	0.6000	0.4800	0.4800	
4403 00 <b>Total:</b>	0.5890	0.6000	0.4800	0.4800	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
4403 <b>Total:</b>	0.5890	0.6000	0.4800	0.4800
<b>Total:</b>	58.0940	65.0000	71.6200	75.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u> Voted	58.0940	65.0000	71.6200	75.0000
Revenue	57.5050	64.4000	71.1400	74.5200
Capital	0.5890	0.6000	0.4800	0.4800

### Salaries

2403 Animal Husbandry				
2403 00				
2403 00 001 Direction and Administration	6776.9496	8402.0000	8517.0000	9282.0000
2403 00 109 Extension and Training	354.7691	570.0000	570.0000	641.0000
2403 00 <b>Total:</b>	7131.7188	8972.0000	9087.0000	9923.0000
2403 <b>Total:</b>	7131.7188	8972.0000	9087.0000	9923.0000
2404 Dairy Development				
2404 00				
2404 00 001 Direction and Administration	168.9071	207.0000	257.0000	290.0000
2404 00 <b>Total:</b>	168.9071	207.0000	257.0000	290.0000
2404 <b>Total:</b>	168.9071	207.0000	257.0000	290.0000
<b>Total:</b>	7300.6259	9179.0000	9344.0000	10213.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u> Voted	7300.6259	9179.0000	9344.0000	10213.0000
Revenue	7300.6259	9179.0000	9344.0000	10213.0000
Capital	0.0000	0.0000	0.0000	0.0000

### Veterinary College

2403 Animal Husbandry				
2403 00				
2403 00 109 Extension and Training	21.2274	102.8000	86.2400	21.5000
2403 00 789 Special Component Plan for Scheduled Caste	16.6888	0.0000	0.0000	31.0000
2403 00 796 Tribal Area sub-plan	29.7907	0.0000	0.0000	47.5000
2403 00 <b>Total:</b>	67.7069	102.8000	86.2400	100.0000
2403 <b>Total:</b>	67.7069	102.8000	86.2400	100.0000
4403 Capital Outlay on Animal Husbandry				
4403 00				
4403 00 109 Extension and Training	2.3576	3.2000	2.5600	2.0000
4403 00 789 Special Component Plan for Scheduled Caste	1.7170	0.0000	0.0000	5.0000
4403 00 796 Tribal Area sub-plan	2.2435	0.0000	0.0000	3.0000
4403 00 <b>Total:</b>	6.3181	3.2000	2.5600	10.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
4403 <b>Total:</b>	6.3181	3.2000	2.5600	10.0000
<b>Total:</b>	74.0250	106.0000	88.8000	110.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Veterinary College</u> Voted	74.0250	106.0000	88.8000	110.0000
Revenue	67.7069	102.8000	86.2400	100.0000
Capital	6.3181	3.2000	2.5600	10.0000

### **Heifer Rearing Scheme**

2403 Animal Husbandry				
2403 00				
2403 00 102 Cattle and Buffalo Development	10.0000	10.0000	10.0000	200.0000
2403 00 789 Special Component Plan for Scheduled Caste	10.0000	20.0000	20.0000	107.0000
2403 00 796 Tribal Area sub-plan	30.0000	30.0000	30.0000	218.0000
2403 00 <b>Total:</b>	50.0000	60.0000	60.0000	525.0000
2403 <b>Total:</b>	50.0000	60.0000	60.0000	525.0000
<b>Total:</b>	50.0000	60.0000	60.0000	525.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Heifer Rearing Scheme</u> Voted	50.0000	60.0000	60.0000	525.0000
Revenue	50.0000	60.0000	60.0000	525.0000
Capital	0.0000	0.0000	0.0000	0.0000

### **Piggery Scheme**

2403 Animal Husbandry				
2403 00				
2403 00 105 Piggery Development	7.8800	0.0000	0.0000	0.0000
2403 00 789 Special Component Plan for Scheduled Caste	28.2000	0.0000	0.0000	0.0000
2403 00 796 Tribal Area sub-plan	34.2200	105.0000	105.0000	0.0000
2403 00 <b>Total:</b>	70.3000	105.0000	105.0000	0.0000
2403 <b>Total:</b>	70.3000	105.0000	105.0000	0.0000
<b>Total:</b>	70.3000	105.0000	105.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Piggery Scheme</u> Voted	70.3000	105.0000	105.0000	0.0000
Revenue	70.3000	105.0000	105.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

### **CSS - National Plan for Dairy Development (NPDD)**

2404 Dairy Development



Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
2404	00						
2404	00	102	Dairy Development Projects	0.0000	40.0000	0.0000	0.0000
2404	00	789	Special Component Plan for Scheduled Caste	0.0000	25.0000	0.0000	0.0000
2404	00	796	Tribal Area sub-plan	0.0000	35.0000	0.0000	0.0000
2404	00		<b>Total:</b>	0.0000	100.0000	0.0000	0.0000
2404			<b>Total:</b>	0.0000	100.0000	0.0000	0.0000
			<b>Total:</b>	0.0000	100.0000	0.0000	0.0000
			Charged	0.0000	0.0000	0.0000	0.0000
			Voted	0.0000	100.0000	0.0000	0.0000
			Revenue	0.0000	100.0000	0.0000	0.0000
			Capital	0.0000	0.0000	0.0000	0.0000

**CSS - National Livestock Health and Disease Control Programme (NLHDCP)**

2403			Animal Husbandry				
2403	00						
2403	00	101	Veterinary Services and Animal Health	25.2631	86.0000	782.1800	298.1800
2403	00	789	Special Component Plan for Scheduled Caste	6.9376	37.0000	177.5900	77.8500
2403	00	796	Tribal Area sub-plan	26.8335	75.0000	130.2000	105.9700
2403	00		<b>Total:</b>	59.0341	198.0000	1089.9700	482.0000
2403			<b>Total:</b>	59.0341	198.0000	1089.9700	482.0000
4403			Capital Outlay on Animal Husbandry				
4403	00						
4403	00	101	Veterinary Services and Animal Health	0.0000	0.0000	18.0000	18.0000
4403	00	789	Special Component Plan for Scheduled Caste	0.0000	2.0000	0.0000	0.0000
4403	00		<b>Total:</b>	0.0000	2.0000	18.0000	18.0000
4403			<b>Total:</b>	0.0000	2.0000	18.0000	18.0000
			<b>Total:</b>	59.0341	200.0000	1107.9700	500.0000
			Charged	0.0000	0.0000	0.0000	0.0000
			Voted	59.0341	200.0000	1107.9700	500.0000
			Revenue	59.0341	198.0000	1089.9700	482.0000
			Capital	0.0000	2.0000	18.0000	18.0000

**CSS - National Livestock Management Programme (NLMP)**

2403			Animal Husbandry				
2403	00						
2403	00	001	Direction and Administration	0.0000	0.0000	0.0000	0.4000
2403	00	103	Poultry Development	138.2065	0.0000	76.8000	0.2000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
2403	00	104	Sheep and Wool Development	113.5775	100.0000	344.5200	0.2000
2403	00	105	Piggery Development	70.4823	58.0000	111.6200	0.2000
2403	00	107	Fodder and Feed Development	4.1824	5.5000	0.0000	0.0000
2403	00	789	Special Component Plan for Scheduled Caste	82.0769	61.0000	175.9400	0.0000
2403	00	796	Tribal Area sub-plan	0.0000	174.0000	261.5600	0.0000
2403	00	<b>Total:</b>		408.5256	398.5000	970.4400	1.0000
2403	<b>Total:</b>			408.5256	398.5000	970.4400	1.0000
4403	Capital Outlay on Animal Husbandry						
4403	00						
4403	00	105	Piggery Development	1.9924	1.5000	0.0000	0.0000
4403	00	796	Tribal Area sub-plan	0.0000	100.0000	250.2000	0.0000
4403	00	<b>Total:</b>		1.9924	101.5000	250.2000	0.0000
4403	<b>Total:</b>			1.9924	101.5000	250.2000	0.0000
<b>Total:</b>				410.5181	500.0000	1220.6400	1.0000
Charged				0.0000	0.0000	0.0000	0.0000
<u>CSS - National Livestock Management Programme (NLMP)</u>							
Voted				410.5181	500.0000	1220.6400	1.0000
Revenue				408.5256	398.5000	970.4400	1.0000
Capital				1.9924	101.5000	250.2000	0.0000
<b><u>Feed for Animals / Birds</u></b>							
2403	Animal Husbandry						
2403	00						
2403	00	102	Cattle and Buffalo Development	4.9991	10.0000	10.0000	10.0000
2403	00	103	Poultry Development	9.9972	25.0000	25.0000	25.0000
2403	00	104	Sheep and Wool Development	6.0865	6.1000	6.1000	4.5000
2403	00	105	Piggery Development	19.9943	35.0000	35.0000	30.5000
2403	00	106	Other Live Stock Development	5.1922	5.2000	5.2000	10.0000
2403	00	789	Special Component Plan for Scheduled Caste	106.6975	96.7000	96.7000	100.0000
2403	00	796	Tribal Area sub-plan	96.9950	97.0000	97.0000	120.0000
2403	00	<b>Total:</b>		249.9618	275.0000	275.0000	300.0000
2403	<b>Total:</b>			249.9618	275.0000	275.0000	300.0000
<b>Total:</b>				249.9618	275.0000	275.0000	300.0000
Charged				0.0000	0.0000	0.0000	0.0000
<u>Feed for Animals / Birds</u>							
Voted				249.9618	275.0000	275.0000	300.0000
Revenue				249.9618	275.0000	275.0000	300.0000
Capital				0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

**Tripura Livestock Development Agency**

2403	Animal Husbandry						
2403	00						
2403	00	102	Cattle and Buffalo Development	30.0000	30.0000	30.0000	130.0000
2403	00	789	Special Component Plan for Scheduled Caste	90.0000	100.0000	100.0000	70.0000
2403	00	796	Tribal Area sub-plan	120.0000	120.0000	120.0000	100.0000
2403	00	<b>Total:</b>		240.0000	250.0000	250.0000	300.0000
2403	<b>Total:</b>			240.0000	250.0000	250.0000	300.0000
<b>Total:</b>				240.0000	250.0000	250.0000	300.0000
Charged				0.0000	0.0000	0.0000	0.0000
<u>Tripura Livestock Development Agency</u> Voted				240.0000	250.0000	250.0000	300.0000
Revenue				240.0000	250.0000	250.0000	300.0000
Capital				0.0000	0.0000	0.0000	0.0000

**Professional Efficiency Development Programme**

2403	Animal Husbandry						
2403	00						
2403	00	102	Cattle and Buffalo Development	0.5470	3.0000	3.0000	3.0000
2403	00	789	Special Component Plan for Scheduled Caste	0.7862	0.0000	0.0000	0.0000
2403	00	796	Tribal Area sub-plan	0.8897	0.0000	0.0000	0.0000
2403	00	<b>Total:</b>		2.2229	3.0000	3.0000	3.0000
2403	<b>Total:</b>			2.2229	3.0000	3.0000	3.0000
<b>Total:</b>				2.2229	3.0000	3.0000	3.0000
Charged				0.0000	0.0000	0.0000	0.0000
<u>Professional Efficiency Development Programme</u> Voted				2.2229	3.0000	3.0000	3.0000
Revenue				2.2229	3.0000	3.0000	3.0000
Capital				0.0000	0.0000	0.0000	0.0000

**State Disaster Mitigation Fund (SDMF)**

2403	Animal Husbandry						
2403	00						
2403	00	102	Cattle and Buffalo Development	0.0000	3.0000	3.0000	3.0000
2403	00	<b>Total:</b>		0.0000	3.0000	3.0000	3.0000
2403	<b>Total:</b>			0.0000	3.0000	3.0000	3.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
<b>Total:</b>	0.0000	3.0000	3.0000	3.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Disaster Mitigation Fund (SDMF)</u>				
Voted	0.0000	3.0000	3.0000	3.0000
Revenue	0.0000	3.0000	3.0000	3.0000
Capital	0.0000	0.0000	0.0000	0.0000

**CSS - Integrated sample survey and Livestock Census**

2403 Animal Husbandry				
2403 00				
2403 00 113 Administrative Investigation and Statistics	0.0000	1.0000	0.0000	1.0000
2403 00 789 Special Component Plan for Scheduled Caste	0.1655	2.0000	0.0000	0.0000
2403 00 796 Tribal Area sub-plan	0.0000	2.0000	0.0000	0.0000
2403 00 <b>Total:</b>	0.1655	5.0000	0.0000	1.0000
2403 <b>Total:</b>	0.1655	5.0000	0.0000	1.0000
<b>Total:</b>	0.1655	5.0000	0.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Integrated sample survey and Livestock Census</u>				
Voted	0.1655	5.0000	0.0000	1.0000
Revenue	0.1655	5.0000	0.0000	1.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Medical Re-imburement**

2403 Animal Husbandry				
2403 00				
2403 00 001 Direction and Administration	4.5538	10.0000	8.0000	10.0000
2403 00 <b>Total:</b>	4.5538	10.0000	8.0000	10.0000
2403 <b>Total:</b>	4.5538	10.0000	8.0000	10.0000
<b>Total:</b>	4.5538	10.0000	8.0000	10.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>				
Voted	4.5538	10.0000	8.0000	10.0000
Revenue	4.5538	10.0000	8.0000	10.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Outsourcing of Services**

2403 Animal Husbandry				
2403 00				
2403 00 001 Direction and Administration	0.0000	1.0000	1.0000	1.0000
2403 00 <b>Total:</b>	0.0000	1.0000	1.0000	1.0000
2403 <b>Total:</b>	0.0000	1.0000	1.0000	1.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
<b>Total:</b>	0.0000	1.0000	1.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u> Voted	0.0000	1.0000	1.0000	1.0000
Revenue	0.0000	1.0000	1.0000	1.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Interest subvention for implement the Kamdhenu Yojana Scheme for induction of milch cows in the State under DEDS**

2404 Dairy Development				
2404 00				
2404 00 102 Dairy Development Projects	26.0000	0.0000	0.0000	0.0000
2404 00 789 Special Component Plan for Scheduled Caste	8.5000	0.0000	0.0000	0.0000
2404 00 796 Tribal Area sub-plan	15.5000	0.0000	0.0000	0.0000
2404 00 <b>Total:</b>	50.0000	0.0000	0.0000	0.0000
2404 <b>Total:</b>	50.0000	0.0000	0.0000	0.0000
<b>Total:</b>	50.0000	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Interest subvention for implement the Kamdhenu Yojana Scheme for induction of milch cows in the State under DEDS</u> Voted	50.0000	0.0000	0.0000	0.0000
Revenue	50.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Foot and Mouth Disease Control Programme Under NADCP**

2403 Animal Husbandry				
2403 00				
2403 00 101 Veterinary Services and Animal Health	0.2421	0.0000	0.0000	0.0000
2403 00 <b>Total:</b>	0.2421	0.0000	0.0000	0.0000
2403 <b>Total:</b>	0.2421	0.0000	0.0000	0.0000
<b>Total:</b>	0.2421	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Foot and Mouth Disease Control Programme Under NADCP</u> Voted	0.2421	0.0000	0.0000	0.0000
Revenue	0.2421	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Chief Ministers Swanirbhar Parivar Yojana**

2403 Animal Husbandry				
2403 00				
2403 00 103 Poultry Development	0.0000	104.0000	104.0000	319.2400
2403 00 104 Sheep and Wool Development	0.0000	75.0000	75.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
2403	00	105	Piggery Development	0.0000	75.0000	75.0000	0.0000
2403	00	106	Other Live Stock Development	0.0000	26.0000	26.0000	105.1900
2403	00	789	Special Component Plan for Scheduled Caste	0.0000	268.6400	268.6500	217.5000
2403	00	796	Tribal Area sub-plan	0.0000	389.0300	389.0400	435.0000
2403	00		<b>Total:</b>	0.0000	937.6700	937.6900	1076.9300
2403			<b>Total:</b>	0.0000	937.6700	937.6900	1076.9300
4403			Capital Outlay on Animal Husbandry				
4403	00						
4403	00	789	Special Component Plan for Scheduled Caste	0.0000	14.8600	15.0000	51.1700
4403	00	796	Tribal Area sub-plan	0.0000	102.4700	102.3200	5.9000
4403	00		<b>Total:</b>	0.0000	117.3300	117.3200	57.0700
4403			<b>Total:</b>	0.0000	117.3300	117.3200	57.0700
			<b>Total:</b>	0.0000	1055.0000	1055.0100	1134.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Chief Ministers Swanirbhar Parivar Yojana</u>				Voted	0.0000	1055.0100	1134.0000
			Revenue	0.0000	937.6700	937.6900	1076.9300
			Capital	0.0000	117.3300	117.3200	57.0700

### **Duck Breeding Farm**

4403			Capital Outlay on Animal Husbandry				
4403	00						
4403	00	106	Other Live Stock Development	0.0000	30.0000	15.0000	100.0000
4403	00	789	Special Component Plan for Scheduled Caste	0.0000	70.0000	35.0000	50.0000
4403	00	796	Tribal Area sub-plan	0.0000	100.0000	50.0000	50.0000
4403	00		<b>Total:</b>	0.0000	200.0000	100.0000	200.0000
4403			<b>Total:</b>	0.0000	200.0000	100.0000	200.0000
			<b>Total:</b>	0.0000	200.0000	100.0000	200.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Duck Breeding Farm</u>				Voted	0.0000	200.0000	200.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	0.0000	200.0000	100.0000	200.0000

### **Construction of brooder House**

2403			Animal Husbandry				
2403	00						
2403	00	103	Poultry Development	0.0000	10.5000	5.2500	5.0000
2403	00		<b>Total:</b>	0.0000	10.5000	5.2500	5.0000
2403			<b>Total:</b>	0.0000	10.5000	5.2500	5.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2020-21	2021-22	2021-22	2022-23	
4403 Capital Outlay on Animal Husbandry					
4403 00					
4403 00 789 Special Component Plan for Scheduled Caste	0.0000	21.0000	10.5000	6.0000	
4403 00 796 Tribal Area sub-plan	0.0000	118.5000	59.2500	64.0000	
4403 00 <b>Total:</b>	0.0000	139.5000	69.7500	70.0000	
4403 <b>Total:</b>	0.0000	139.5000	69.7500	70.0000	
	<b>Total:</b>	0.0000	150.0000	75.0000	75.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Construction of brooder House</u>	Voted	0.0000	150.0000	75.0000	75.0000
	Revenue	0.0000	10.5000	5.2500	5.0000
	Capital	0.0000	139.5000	69.7500	70.0000

### **Strengthening of Government Firms**

2403 Animal Husbandry					
2403 00					
2403 00 102 Cattle and Buffalo Development	0.0000	25.0000	12.5000	12.5000	
2403 00 103 Poultry Development	0.0000	25.0000	12.5000	12.5000	
2403 00 104 Sheep and Wool Development	0.0000	25.0000	12.5000	12.5000	
2403 00 105 Piggery Development	0.0000	25.0000	12.5000	12.5000	
2403 00 106 Other Live Stock Development	0.0000	20.0000	10.0000	20.0000	
2403 00 789 Special Component Plan for Scheduled Caste	0.0000	80.0000	40.0000	60.0000	
2403 00 796 Tribal Area sub-plan	0.0000	100.0000	50.0000	70.0000	
2403 00 <b>Total:</b>	0.0000	300.0000	150.0000	200.0000	
2403 <b>Total:</b>	0.0000	300.0000	150.0000	200.0000	
	<b>Total:</b>	0.0000	300.0000	150.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Strengthening of Government Firms</u>	Voted	0.0000	300.0000	150.0000	200.0000
	Revenue	0.0000	300.0000	150.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **Strengthening of Pig breeding Firms**

4403 Capital Outlay on Animal Husbandry				
4403 00				
4403 00 105 Piggery Development	0.0000	35.0000	0.0000	0.0000
4403 00 789 Special Component Plan for Scheduled Caste	0.0000	19.0000	0.0000	0.0000
4403 00 796 Tribal Area sub-plan	0.0000	55.0000	0.0000	0.0000
4403 00 <b>Total:</b>	0.0000	109.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
4403 <b>Total:</b>	0.0000	109.0000	0.0000	0.0000
<b>Total:</b>	0.0000	109.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Strengthening of Pig breeding Firms</u> Voted	0.0000	109.0000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	109.0000	0.0000	0.0000

**Construction of Boys and Girls Hostels**

4403 Capital Outlay on Animal Husbandry				
4403 00				
4403 00 101 Veterinary Services and Animal Health	0.0000	7.0000	0.0000	0.0000
4403 00 789 Special Component Plan for Scheduled Caste	0.0000	40.0000	0.0000	0.0000
4403 00 796 Tribal Area sub-plan	0.0000	80.0000	0.0000	0.0000
4403 00 <b>Total:</b>	0.0000	127.0000	0.0000	0.0000
4403 <b>Total:</b>	0.0000	127.0000	0.0000	0.0000
<b>Total:</b>	0.0000	127.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Construction of Boys and Girls Hostels</u> Voted	0.0000	127.0000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	127.0000	0.0000	0.0000

**Tripura State Animal Welfare Board**

2403 Animal Husbandry				
2403 00				
2403 00 101 Veterinary Services and Animal Health	0.0000	4.0000	4.0000	4.0000
2403 00 789 Special Component Plan for Scheduled Caste	0.0000	3.0000	3.0000	3.0000
2403 00 796 Tribal Area sub-plan	0.0000	3.0000	3.0000	3.0000
2403 00 <b>Total:</b>	0.0000	10.0000	10.0000	10.0000
2403 <b>Total:</b>	0.0000	10.0000	10.0000	10.0000
<b>Total:</b>	0.0000	10.0000	10.0000	10.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Tripura State Animal Welfare Board</u> Voted	0.0000	10.0000	10.0000	10.0000
Revenue	0.0000	10.0000	10.0000	10.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Special Assistance- Capital**

4403 Capital Outlay on Animal Husbandry



Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
4403	00						
4403	00	101	Veterinary Services and Animal Health	0.0000	0.0000	0.0000	1071.5200
4403	00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	200.0000	1000.0000
4403	00	796	Tribal Area sub-plan	0.0000	0.0000	300.0000	1100.0000
4403	00		<b>Total:</b>	0.0000	0.0000	500.0000	3171.5200
4403			<b>Total:</b>	0.0000	0.0000	500.0000	3171.5200
			<b>Total:</b>	0.0000	0.0000	500.0000	3171.5200
			Charged	0.0000	0.0000	0.0000	0.0000
			Voted	0.0000	0.0000	500.0000	3171.5200
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	0.0000	0.0000	500.0000	3171.5200
			<b>Total - Demand:- 29</b>	10539.7015	15811.0000	17694.3700	20966.5200
			Charged	0.0000	32.0000	0.0000	0.0000
			Voted	10539.7015	15779.0000	17694.3700	20966.5200
			Revenue	10487.8074	14499.3700	15692.2300	16056.4500
			Capital	51.8941	1311.6300	2002.1400	4910.0700
			<b>Grand Total: Demand:- 29</b>	10539.7015	15811.0000	17694.3700	20966.5200
			Charged	0.0000	32.0000	0.0000	0.0000
			Voted	10539.7015	15779.0000	17694.3700	20966.5200
			Revenue	10487.8074	14499.3700	15692.2300	16056.4500
			Capital	51.8941	1311.6300	2002.1400	4910.0700

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
<b>Recovery: Demand:- 29</b>	0.3459	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.3459	0.0000	0.0000	0.0000
Revenue	0.3459	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
<b>Net Amount: Demand:- 29</b>	10539.3556	15811.0000	17694.3700	20966.5200
Charged	0.0000	32.0000	0.0000	0.0000
Voted	10539.3556	15779.0000	17694.3700	20966.5200
Revenue	10487.4615	14499.3700	15692.2300	16056.4500
Capital	51.8941	1311.6300	2002.1400	4910.0700

**Forest**

**Demand No : 30**

**Volume : I**



**DEMAND NO:- 30**

Estimates of the Amount required in the year ending 31st March, 2023 to defray the charges in respect of Demand No : 30

*(Amount in Lakhs)*

	CHARGED	VOTED	TOTAL
Gross expenditure	600.0000	34723.1100	35323.1100
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	600.0000	34723.1100	35323.1100

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Major Heads which will be accounted for under this Demand

**30 Forest**

<b>2049</b>	Interest Payments	0.0000	0.0000	1550.0000	600.0000
<b>2059</b>	Public Works	10.0000	32.0000	57.0000	60.0000
<b>2402</b>	Soil and Water Conservation	113.2325	152.0000	131.4000	151.0000
<b>2406</b>	Forestry and Wild Life	15249.6976	26691.5000	28747.4300	21062.1100
<b>4059</b>	Capital Outlay on Public Works	0.0000	20.0000	135.0000	4050.0000
<b>4406</b>	Capital Outlay on Forestry and Wild Life	0.0000	0.0000	0.0000	9400.0000

<b>Total Demand No. 30</b>		15372.9301	26895.5000	30620.8300	35323.1100
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	<b>Charged</b>	0.0000	0.0000	1550.0000	600.0000
	Out of which Revenue	0.0000	0.0000	1550.0000	600.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	<b>Voted</b>	15372.9301	26895.5000	29070.8300	34723.1100
	Out of which Revenue	15372.9301	26875.5000	28935.8300	21273.1100
	Out of which Capital	0.0000	20.0000	135.0000	13450.0000
	Total Revenue	15372.9301	26875.5000	30485.8300	21873.1100
	Total Capital	0.0000	20.0000	135.0000	13450.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Minor Heads under which the Major Heads will be accounted for

**Wages**

2406	Forestry and Wild Life					
2406 01	Forestry					
2406 01	001	Direction and Administration	375.3666	440.0000	520.0000	572.0000
2406 01		<b>Total:</b>	375.3666	440.0000	520.0000	572.0000
2406		<b>Total:</b>	375.3666	440.0000	520.0000	572.0000
		<b>Total:</b>	375.3666	440.0000	520.0000	572.0000
		Charged	0.0000	0.0000	0.0000	0.0000
<u>Wages</u>		Voted	375.3666	440.0000	520.0000	572.0000
		Revenue	375.3666	440.0000	520.0000	572.0000
		Capital	0.0000	0.0000	0.0000	0.0000

**Interest**

2049	Interest Payments					
2049 05	Interest on Reserve Funds					
2049 05	105	Interest on General and other Reserve Funds	0.0000	0.0000	1550.0000	600.0000
2049 05		<b>Total:</b>	0.0000	0.0000	1550.0000	600.0000
2049		<b>Total:</b>	0.0000	0.0000	1550.0000	600.0000
		<b>Total:</b>	0.0000	0.0000	1550.0000	600.0000
		Charged	0.0000	0.0000	1550.0000	600.0000
<u>Interest</u>		Voted	0.0000	0.0000	0.0000	0.0000
		Revenue	0.0000	0.0000	1550.0000	600.0000
		Capital	0.0000	0.0000	0.0000	0.0000

**Electricity Charges**

2406	Forestry and Wild Life					
2406 01	Forestry					
2406 01	001	Direction and Administration	40.0000	41.0000	51.4000	55.0000
2406 01	789	Special Component Plan for Scheduled Caste	33.1400	35.0000	38.4000	45.0000
2406 01	796	Tribal Area sub-plan	54.8600	50.0000	56.2000	60.0000
2406 01		<b>Total:</b>	128.0000	126.0000	146.0000	160.0000
2406		<b>Total:</b>	128.0000	126.0000	146.0000	160.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
<b>Total:</b>	128.0000	126.0000	146.0000	160.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u> Voted	128.0000	126.0000	146.0000	160.0000
Revenue	128.0000	126.0000	146.0000	160.0000
Capital	0.0000	0.0000	0.0000	0.0000

### **Major Works**

4059 Capital Outlay on Public Works				
4059 60 Other Buildings				
4059 60 051 Construction	0.0000	7.0000	10.0000	15.0000
4059 60 789 Special Component Plan for Scheduled Caste	0.0000	5.0000	10.0000	15.0000
4059 60 796 Tribal Area sub-plan	0.0000	8.0000	15.0000	20.0000
4059 60 <b>Total:</b>	0.0000	20.0000	35.0000	50.0000
4059 <b>Total:</b>	0.0000	20.0000	35.0000	50.0000
<b>Total:</b>	0.0000	20.0000	35.0000	50.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Major Works</u> Voted	0.0000	20.0000	35.0000	50.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	20.0000	35.0000	50.0000

### **Minor Works**

2059 Public Works				
2059 80 General				
2059 80 053 Maintenance and Repairs	10.0000	14.0000	19.0000	20.0000
2059 80 789 Special Component Plan for Scheduled Caste	0.0000	8.0000	18.0000	20.0000
2059 80 796 Tribal Area sub-plan	0.0000	10.0000	20.0000	20.0000
2059 80 <b>Total:</b>	10.0000	32.0000	57.0000	60.0000
2059 <b>Total:</b>	10.0000	32.0000	57.0000	60.0000
2406 Forestry and Wild Life				
2406 01 Forestry				
2406 01 789 Special Component Plan for Scheduled Caste	0.0000	8.0000	8.0000	12.0000
2406 01 796 Tribal Area sub-plan	0.0000	12.0000	12.0000	15.0000
2406 01 800 Other expenditure	18.7500	10.0000	10.0000	13.0000
2406 01 <b>Total:</b>	18.7500	30.0000	30.0000	40.0000
2406 <b>Total:</b>	18.7500	30.0000	30.0000	40.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2020-21	2021-22	2021-22	2022-23	
	<b>Total:</b>	28.7500	62.0000	87.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	28.7500	62.0000	87.0000	100.0000
	Revenue	28.7500	62.0000	87.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**CSS - National Mission on Ayush including Mission on Medicinal Plants**

2406	Forestry and Wild Life				
2406 01	Forestry				
2406 01	102 Social and Farm Forestry	0.0000	0.0000	0.1500	1.0000
2406 01	<b>Total:</b>	0.0000	0.0000	0.1500	1.0000
2406	<b>Total:</b>	0.0000	0.0000	0.1500	1.0000
	<b>Total:</b>	0.0000	0.0000	0.1500	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - National Mission on Ayush including Mission on Medicinal Plants</u>	Voted	0.0000	0.0000	0.1500	1.0000
	Revenue	0.0000	0.0000	0.1500	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Salary for Staff Deputed to TTAADC**

2406	Forestry and Wild Life				
2406 01	Forestry				
2406 01	001 Direction and Administration	286.9678	320.0000	320.0000	350.0000
2406 01	<b>Total:</b>	286.9678	320.0000	320.0000	350.0000
2406	<b>Total:</b>	286.9678	320.0000	320.0000	350.0000
	<b>Total:</b>	286.9678	320.0000	320.0000	350.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salary for Staff Deputed to TTAADC</u>	Voted	286.9678	320.0000	320.0000	350.0000
	Revenue	286.9678	320.0000	320.0000	350.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**State Share**

2406	Forestry and Wild Life				
2406 01	Forestry				
2406 01	101 Forest Conservation, Development and Regeneration	0.2430	2.7000	3.6800	4.9000
2406 01	789 Special Component Plan for Scheduled Caste	0.0920	2.4500	2.4000	2.9000
2406 01	796 Tribal Area sub-plan	0.2860	2.8500	2.5870	4.2000
2406 01	<b>Total:</b>	0.6210	8.0000	8.6670	12.0000



Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
2406 04 Afforestation and Ecology Development				
2406 04 101 National Afforestation and Ecology Development programme.	3.3910	6.1000	5.2600	5.4600
2406 04 789 Special Component Plan for Scheduled Caste	2.1100	3.0000	3.2200	6.1100
2406 04 796 Tribal Area sub-plan	3.9000	4.9000	6.4300	6.4300
2406 04 <b>Total:</b>	9.4010	14.0000	14.9100	18.0000
2406 <b>Total:</b>	10.0220	22.0000	23.5770	30.0000
<b>Total:</b>	10.0220	22.0000	23.5770	30.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share</u> Voted	10.0220	22.0000	23.5770	30.0000
Revenue	10.0220	22.0000	23.5770	30.0000
Capital	0.0000	0.0000	0.0000	0.0000

### **CSS - EAP**

2406 Forestry and Wild Life				
2406 01 Forestry				
2406 01 101 Forest Conservation, Development and Regeneration	1820.0000	4000.0000	4004.0000	0.0000
2406 01 789 Special Component Plan for Scheduled Caste	595.0000	2000.0000	1569.0000	0.0000
2406 01 796 Tribal Area sub-plan	1085.0000	4000.0000	2537.0000	0.0000
2406 01 <b>Total:</b>	3500.0000	10000.0000	8110.0000	0.0000
2406 <b>Total:</b>	3500.0000	10000.0000	8110.0000	0.0000
4406 Capital Outlay on Forestry and Wild Life				
4406 01 Forestry				
4406 01 101 Forest Conservation, Development and Regeneration	0.0000	0.0000	0.0000	3400.0000
4406 01 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	2000.0000
4406 01 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	4000.0000
4406 01 <b>Total:</b>	0.0000	0.0000	0.0000	9400.0000
4406 <b>Total:</b>	0.0000	0.0000	0.0000	9400.0000
<b>Total:</b>	3500.0000	10000.0000	8110.0000	9400.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - EAP</u> Voted	3500.0000	10000.0000	8110.0000	9400.0000
Revenue	3500.0000	10000.0000	8110.0000	0.0000
Capital	0.0000	0.0000	0.0000	9400.0000

### **Transfer of fund to TTAADC**

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2020-21	2021-22	2021-22	2022-23	
2406 Forestry and Wild Life					
2406 01 Forestry					
2406 01 796 Tribal Area sub-plan	64.0000	72.0000	72.0000	80.0000	
2406 01 <b>Total:</b>	64.0000	72.0000	72.0000	80.0000	
2406 <b>Total:</b>	64.0000	72.0000	72.0000	80.0000	
	<b>Total:</b>	64.0000	72.0000	72.0000	80.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Transfer of fund to TTAADC</u>	Voted	64.0000	72.0000	72.0000	80.0000
	Revenue	64.0000	72.0000	72.0000	80.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **State Share / Contribution of CSS**

2406 Forestry and Wild Life					
2406 01 Forestry					
2406 01 101 Forest Conservation, Development and Regeneration	0.0000	23.0000	12.0000	12.0000	
2406 01 102 Social and Farm Forestry	3.6300	14.0000	13.4300	17.0000	
2406 01 789 Special Component Plan for Scheduled Caste	4.4400	15.0000	20.0000	33.1100	
2406 01 796 Tribal Area sub-plan	6.6700	26.0000	32.0000	46.0000	
2406 01 <b>Total:</b>	14.7400	78.0000	77.4300	108.1100	
2406 02 Environmental Forestry and Wild Life					
2406 02 110 Wild Life Preservation	11.2221	9.3000	7.3330	9.0000	
2406 02 789 Special Component Plan for Scheduled Caste	3.5000	4.0000	9.7300	9.0000	
2406 02 796 Tribal Area sub-plan	7.6540	6.7000	5.0000	5.0000	
2406 02 <b>Total:</b>	22.3761	20.0000	22.0630	23.0000	
2406 <b>Total:</b>	37.1161	98.0000	99.4930	131.1100	
	<b>Total:</b>	37.1161	98.0000	99.4930	131.1100
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CSS</u>	Voted	37.1161	98.0000	99.4930	131.1100
	Revenue	37.1161	98.0000	99.4930	131.1100
	Capital	0.0000	0.0000	0.0000	0.0000

### **Others**

2406 Forestry and Wild Life				
2406 01 Forestry				
2406 01 001 Direction and Administration	113.3991	98.2200	104.0553	116.2200
2406 01 003 Education and Training	2.1728	3.0000	1.3500	3.7800
2406 01 005 Survey and Utilization of Forest Resources	2.0883	3.0000	1.3500	3.0000
2406 01 102 Social and Farm Forestry	0.0000	0.0000	0.5000	10.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
2406 01	789	Special Component Plan for Scheduled Caste	40.0263	49.0000	50.7500	75.0000	
2406 01	796	Tribal Area sub-plan	70.5019	77.7800	73.2947	116.0000	
2406 01	800	Other expenditure	2.1806	3.0000	1.3500	3.0000	
2406 01		<b>Total:</b>	230.3689	234.0000	232.6500	327.0000	
2406 02		Environmental Forestry and Wild Life					
2406 02	110	Wild Life Preservation	17.6469	18.0000	19.3500	23.0000	
2406 02		<b>Total:</b>	17.6469	18.0000	19.3500	23.0000	
2406		<b>Total:</b>	248.0159	252.0000	252.0000	350.0000	
		<b>Total:</b>	248.0159	252.0000	252.0000	350.0000	
		Charged	0.0000	0.0000	0.0000	0.0000	
<u>Others</u>		Voted	248.0159	252.0000	252.0000	350.0000	
		Revenue	248.0159	252.0000	252.0000	350.0000	
		Capital	0.0000	0.0000	0.0000	0.0000	

### **Salaries**

2402		Soil and Water Conservation				
2402 00						
2402 00	102	Soil Conservation	112.3999	150.0000	130.0000	150.0000
2402 00		<b>Total:</b>	112.3999	150.0000	130.0000	150.0000
2402		<b>Total:</b>	112.3999	150.0000	130.0000	150.0000
2406		Forestry and Wild Life				
2406 01		Forestry				
2406 01	001	Direction and Administration	7940.0372	9433.0000	9373.0000	10305.0000
2406 01		<b>Total:</b>	7940.0372	9433.0000	9373.0000	10305.0000
2406		<b>Total:</b>	7940.0372	9433.0000	9373.0000	10305.0000
		<b>Total:</b>	8052.4371	9583.0000	9503.0000	10455.0000
		Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>		Voted	8052.4371	9583.0000	9503.0000	10455.0000
		Revenue	8052.4371	9583.0000	9503.0000	10455.0000
		Capital	0.0000	0.0000	0.0000	0.0000

### **Feed for Animals / Birds**

2406		Forestry and Wild Life				
2406 02		Environmental Forestry and Wild Life				
2406 02	110	Wild Life Preservation	168.5000	160.0000	160.0000	175.0000
2406 02	789	Special Component Plan for Scheduled Caste	81.5000	90.0000	90.0000	100.0000
2406 02		<b>Total:</b>	250.0000	250.0000	250.0000	275.0000
2406		<b>Total:</b>	250.0000	250.0000	250.0000	275.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
<b>Total:</b>	250.0000	250.0000	250.0000	275.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Feed for Animals / Birds</u> Voted	250.0000	250.0000	250.0000	275.0000
Revenue	250.0000	250.0000	250.0000	275.0000
Capital	0.0000	0.0000	0.0000	0.0000

**CSS - National Afforestation Programme (Green India Mission)**

2406 Forestry and Wild Life				
2406 01 Forestry				
2406 01 102 Social and Farm Forestry	122.0765	120.0000	94.8500	120.0000
2406 01 789 Special Component Plan for Scheduled Caste	39.5500	50.0000	80.0000	80.0000
2406 01 796 Tribal Area sub-plan	72.1200	80.0000	100.0000	100.0000
2406 01 <b>Total:</b>	233.7465	250.0000	274.8500	300.0000
2406 <b>Total:</b>	233.7465	250.0000	274.8500	300.0000
<b>Total:</b>	233.7465	250.0000	274.8500	300.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - National Afforestation Programme (Green India Mission)</u> Voted	233.7465	250.0000	274.8500	300.0000
Revenue	233.7465	250.0000	274.8500	300.0000
Capital	0.0000	0.0000	0.0000	0.0000

**CSS - Conservation of Natural Resources and Ecosystems**

2406 Forestry and Wild Life				
2406 01 Forestry				
2406 01 101 Forest Conservation, Development and Regeneration	55.6602	150.0000	170.0000	250.0000
2406 01 789 Special Component Plan for Scheduled Caste	43.4126	100.0000	90.0000	150.0000
2406 01 796 Tribal Area sub-plan	39.4926	150.0000	140.0000	200.0000
2406 01 <b>Total:</b>	138.5653	400.0000	400.0000	600.0000
2406 <b>Total:</b>	138.5653	400.0000	400.0000	600.0000
<b>Total:</b>	138.5653	400.0000	400.0000	600.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Conservation of Natural Resources and Ecosystems</u> Voted	138.5653	400.0000	400.0000	600.0000
Revenue	138.5653	400.0000	400.0000	600.0000
Capital	0.0000	0.0000	0.0000	0.0000

**CSS - Integrated Development of Wild Life Habitats**

2406 Forestry and Wild Life  
2406 02 Environmental Forestry and Wild Life

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2020-21	2021-22	2021-22	2022-23	
2406 02 110 Wild Life Preservation	63.7060	68.6000	78.1480	102.0000	
2406 02 789 Special Component Plan for Scheduled Caste Tribal Area sub-plan	15.0187	31.6000	54.1360	61.0000	
2406 02 796	34.0766	49.8000	67.7160	87.0000	
2406 02 <b>Total:</b>	112.8013	150.0000	200.0000	250.0000	
2406 <b>Total:</b>	112.8013	150.0000	200.0000	250.0000	
	<b>Total:</b>	112.8013	150.0000	200.0000	250.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Integrated Development of Wild Life Habitats</u>	Voted	112.8013	150.0000	200.0000	250.0000
	Revenue	112.8013	150.0000	200.0000	250.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**CSS - Project Elephant**

2406 Forestry and Wild Life					
2406 01 Forestry					
2406 01 101 Forest Conservation, Development and Regeneration	3.0900	15.5000	17.2300	27.5000	
2406 01 789 Special Component Plan for Scheduled Caste Tribal Area sub-plan	2.0000	10.8000	9.6500	29.5000	
2406 01 796	2.9800	13.7000	13.1200	43.0000	
2406 01 <b>Total:</b>	8.0700	40.0000	40.0000	100.0000	
2406 <b>Total:</b>	8.0700	40.0000	40.0000	100.0000	
	<b>Total:</b>	8.0700	40.0000	40.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Project Elephant</u>	Voted	8.0700	40.0000	40.0000	100.0000
	Revenue	8.0700	40.0000	40.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**CSS - Intensification of Forest Management Scheme**

2406 Forestry and Wild Life				
2406 04 Afforestation and Ecology Development				
2406 04 101 National Afforestation and Ecology Development programme.	29.2386	51.0000	39.2200	68.0000
2406 04 789 Special Component Plan for Scheduled Caste Tribal Area sub-plan	18.2899	25.5000	24.5200	34.0000
2406 04 796	34.8549	43.5000	53.9200	48.0000
2406 04 <b>Total:</b>	82.3835	120.0000	117.6600	150.0000
2406 <b>Total:</b>	82.3835	120.0000	117.6600	150.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

	<b>Total:</b>	82.3835	120.0000	117.6600	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Intensification of Forest Management Scheme</u>	Voted	82.3835	120.0000	117.6600	150.0000
	Revenue	82.3835	120.0000	117.6600	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **CSS - Assistance to Sepahijala Zoo**

2406	Forestry and Wild Life					
2406 02	Environmental Forestry and Wild Life					
2406 02	110	Wild Life Preservation	0.0000	45.0000	40.0000	60.0000
2406 02	789	Special Component Plan for Scheduled Caste	0.0000	20.0000	20.0000	40.0000
2406 02	796	Tribal Area sub-plan	0.0000	35.0000	40.0000	50.0000
2406 02	<b>Total:</b>		0.0000	100.0000	100.0000	150.0000
2406	<b>Total:</b>		0.0000	100.0000	100.0000	150.0000

	<b>Total:</b>	0.0000	100.0000	100.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Assistance to Sepahijala Zoo</u>	Voted	0.0000	100.0000	100.0000	150.0000
	Revenue	0.0000	100.0000	100.0000	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **Vanmahotsav**

2406	Forestry and Wild Life					
2406 01	Forestry					
2406 01	101	Forest Conservation, Development and Regeneration	13.0000	14.7500	17.0000	19.0000
2406 01	789	Special Component Plan for Scheduled Caste	6.7500	7.0000	5.5000	6.0000
2406 01	796	Tribal Area sub-plan	10.2500	10.2500	9.5000	10.0000
2406 01	<b>Total:</b>		30.0000	32.0000	32.0000	35.0000
2406	<b>Total:</b>		30.0000	32.0000	32.0000	35.0000

	<b>Total:</b>	30.0000	32.0000	32.0000	35.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Vanmahotsav</u>	Voted	30.0000	32.0000	32.0000	35.0000
	Revenue	30.0000	32.0000	32.0000	35.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **Beautification**

2406 Forestry and Wild Life  
2406 02 Environmental Forestry and Wild Life

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
2406 02 112 Public Gardens	0.0000	25.0000	77.0000	100.0000
2406 02 789 Special Component Plan for Scheduled Caste Tribal Area sub-plan	0.0000	9.0000	26.0000	50.0000
2406 02 796	0.0000	16.0000	47.0000	100.0000
2406 02 <b>Total:</b>	0.0000	50.0000	150.0000	250.0000
2406 <b>Total:</b>	0.0000	50.0000	150.0000	250.0000
<b>Total:</b>	0.0000	50.0000	150.0000	250.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	50.0000	150.0000	250.0000
Revenue	0.0000	50.0000	150.0000	250.0000
Capital	0.0000	0.0000	0.0000	0.0000

### **Medical Re-imburement**

2402 Soil and Water Conservation				
2402 00				
2402 00 102 Soil Conservation	0.8326	2.0000	1.4000	1.0000
2402 00 <b>Total:</b>	0.8326	2.0000	1.4000	1.0000
2402 <b>Total:</b>	0.8326	2.0000	1.4000	1.0000
2406 Forestry and Wild Life				
2406 01 Forestry				
2406 01 001 Direction and Administration	3.5433	6.0000	5.0000	5.0000
2406 01 <b>Total:</b>	3.5433	6.0000	5.0000	5.0000
2406 <b>Total:</b>	3.5433	6.0000	5.0000	5.0000
<b>Total:</b>	4.3759	8.0000	6.4000	6.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	4.3759	8.0000	6.4000	6.0000
Revenue	4.3759	8.0000	6.4000	6.0000
Capital	0.0000	0.0000	0.0000	0.0000

### **Fees for Dehradun IFS Academy for Indian Forest Service**

2406 Forestry and Wild Life				
2406 01 Forestry				
2406 01 003 Education and Training	0.0000	10.5000	146.2000	50.0000
2406 01 <b>Total:</b>	0.0000	10.5000	146.2000	50.0000
2406 <b>Total:</b>	0.0000	10.5000	146.2000	50.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2020-21	2021-22	2021-22	2022-23	
<b>Total:</b>	0.0000	10.5000	146.2000	50.0000	
Charged	0.0000	0.0000	0.0000	0.0000	
<u>Fees for Dehradun IFS Academy for Indian Forest Service</u>	Voted	0.0000	10.5000	146.2000	50.0000
	Revenue	0.0000	10.5000	146.2000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**NCE (Non Timber Forest Product)**

2406 Forestry and Wild Life					
2406 01 Forestry					
2406 01 105 Forest Produce	0.0000	4.0000	4.0000	25.0000	
2406 01 789 Special Component Plan for Scheduled Caste	0.0000	2.0000	2.0000	15.0000	
2406 01 796 Tribal Area sub-plan	0.0000	4.0000	4.0000	30.0000	
2406 01 <b>Total:</b>	0.0000	10.0000	10.0000	70.0000	
2406 <b>Total:</b>	0.0000	10.0000	10.0000	70.0000	
<b>Total:</b>	0.0000	10.0000	10.0000	70.0000	
Charged	0.0000	0.0000	0.0000	0.0000	
<u>NCE (Non Timber Forest Product)</u>	Voted	0.0000	10.0000	10.0000	70.0000
	Revenue	0.0000	10.0000	10.0000	70.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Tripura Bio Diversity Board**

2406 Forestry and Wild Life					
2406 01 Forestry					
2406 01 102 Social and Farm Forestry	2.0000	4.0000	4.0000	8.0000	
2406 01 789 Special Component Plan for Scheduled Caste	0.0000	2.0000	2.0000	4.0000	
2406 01 796 Tribal Area sub-plan	0.0000	4.0000	4.0000	8.0000	
2406 01 <b>Total:</b>	2.0000	10.0000	10.0000	20.0000	
2406 <b>Total:</b>	2.0000	10.0000	10.0000	20.0000	
<b>Total:</b>	2.0000	10.0000	10.0000	20.0000	
Charged	0.0000	0.0000	0.0000	0.0000	
<u>Tripura Bio Diversity Board</u>	Voted	2.0000	10.0000	10.0000	20.0000
	Revenue	2.0000	10.0000	10.0000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Outsourcing of Services**

2406 Forestry and Wild Life				
2406 01 Forestry				
2406 01 001 Direction and Administration	4.3200	5.0000	4.5000	5.0000



Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
2406 01 <b>Total:</b>	4.3200	5.0000	4.5000	5.0000
2406 <b>Total:</b>	4.3200	5.0000	4.5000	5.0000
<b>Total:</b>	4.3200	5.0000	4.5000	5.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u> Voted	4.3200	5.0000	4.5000	5.0000
Revenue	4.3200	5.0000	4.5000	5.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Stengthening of Infrastructure for Forest Protection**

2406 Forestry and Wild Life				
2406 01 Forestry				
2406 01 105 Forest Produce	0.0000	4.0000	20.0000	49.8000
2406 01 789 Special Component Plan for Scheduled Caste	0.0000	2.0000	0.0000	0.1000
2406 01 796 Tribal Area sub-plan	0.0000	4.0000	0.0000	0.1000
2406 01 <b>Total:</b>	0.0000	10.0000	20.0000	50.0000
2406 <b>Total:</b>	0.0000	10.0000	20.0000	50.0000
<b>Total:</b>	0.0000	10.0000	20.0000	50.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Stengthening of Infrastructure for Forest Protection</u> Voted	0.0000	10.0000	20.0000	50.0000
Revenue	0.0000	10.0000	20.0000	50.0000
Capital	0.0000	0.0000	0.0000	0.0000

**State Compensatory Afforestation Fund (CAMPA)**

2406 Forestry and Wild Life				
2406 04 Afforestation and Ecology Development				
2406 04 103 State Compensatory Afforestation	0.0000	0.0000	2945.8747	3100.0000
2406 04 129 State Compensatory Afforestation	1755.9923	2022.0000	1103.5800	0.0000
2406 04 789 Special Component Plan for Scheduled Caste	0.0000	800.0000	1324.4453	1200.0000
2406 04 796 Tribal Area sub-plan	0.0000	1400.0000	2414.1000	2000.0000
2406 04 <b>Total:</b>	1755.9923	4222.0000	7788.0000	6300.0000
2406 <b>Total:</b>	1755.9923	4222.0000	7788.0000	6300.0000
<b>Total:</b>	1755.9923	4222.0000	7788.0000	6300.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Compensatory Afforestation Fund (CAMPA)</u> Voted	1755.9923	4222.0000	7788.0000	6300.0000
Revenue	1755.9923	4222.0000	7788.0000	6300.0000
Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

**Chief Ministers Swanirbhar Parivar Yojana**

2406	Forestry and Wild Life						
2406 01	Forestry						
2406 01	101	Forest Conservation, Development and Regeneration	7.0000	38.0000	38.0000		40.0000
2406 01	789	Special Component Plan for Scheduled Caste	5.0000	35.0000	35.0000		40.0000
2406 01	796	Tribal Area sub-plan	8.0000	60.0000	60.0000		70.0000
2406 01	<b>Total:</b>		20.0000	133.0000	133.0000		150.0000
2406	<b>Total:</b>		20.0000	133.0000	133.0000		150.0000
<b>Total:</b>			20.0000	133.0000	133.0000		150.0000
Charged			0.0000	0.0000	0.0000		0.0000
Voted			20.0000	133.0000	133.0000		150.0000
Revenue			20.0000	133.0000	133.0000		150.0000
Capital			0.0000	0.0000	0.0000		0.0000

**Maintenance of Sepahijala Zoo**

2406	Forestry and Wild Life						
2406 02	Environmental Forestry and Wild Life						
2406 02	110	Wild Life Preservation	0.0000	45.0000	45.0000		65.0000
2406 02	789	Special Component Plan for Scheduled Caste	0.0000	20.0000	20.0000		35.0000
2406 02	796	Tribal Area sub-plan	0.0000	35.0000	35.0000		50.0000
2406 02	<b>Total:</b>		0.0000	100.0000	100.0000		150.0000
2406	<b>Total:</b>		0.0000	100.0000	100.0000		150.0000
<b>Total:</b>			0.0000	100.0000	100.0000		150.0000
Charged			0.0000	0.0000	0.0000		0.0000
Voted			0.0000	100.0000	100.0000		150.0000
Revenue			0.0000	100.0000	100.0000		150.0000
Capital			0.0000	0.0000	0.0000		0.0000

**Special Assistance- Capital**

4059	Capital Outlay on Public Works						
4059 80	General						
4059 80	051	Construction	0.0000	0.0000	40.0000		1500.0000
4059 80	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	20.0000		1000.0000
4059 80	796	Tribal Area sub-plan	0.0000	0.0000	40.0000		1500.0000
4059 80	<b>Total:</b>		0.0000	0.0000	100.0000		4000.0000
4059	<b>Total:</b>		0.0000	0.0000	100.0000		4000.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

	<b>Total:</b>	0.0000	0.0000	100.0000	4000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance- Capital</u>	Voted	0.0000	0.0000	100.0000	4000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	100.0000	4000.0000

### **Tripura Parks and Gardens Society (TPGS)**

2406	Forestry and Wild Life					
2406 02	Environmental Forestry and Wild Life					
2406 02	112	Public Gardens	0.0000	0.0000	0.0000	20.0000
2406 02	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	12.0000
2406 02	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	18.0000
2406 02		<b>Total:</b>	0.0000	0.0000	0.0000	50.0000
2406		<b>Total:</b>	0.0000	0.0000	0.0000	50.0000
	<b>Total:</b>		0.0000	0.0000	0.0000	50.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Tripura Parks and Gardens Society (TPGS)</u>	Voted		0.0000	0.0000	0.0000	50.0000
	Revenue		0.0000	0.0000	0.0000	50.0000
	Capital		0.0000	0.0000	0.0000	0.0000

### **CSS - School Nursery Yojana**

2406	Forestry and Wild Life					
2406 01	Forestry					
2406 01	102	Social and Farm Forestry	0.0000	0.0000	4.0000	7.7000
2406 01	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	2.0000	5.0000
2406 01	796	Tribal Area sub-plan	0.0000	0.0000	4.0000	10.0000
2406 01		<b>Total:</b>	0.0000	0.0000	10.0000	22.7000
2406		<b>Total:</b>	0.0000	0.0000	10.0000	22.7000
	<b>Total:</b>		0.0000	0.0000	10.0000	22.7000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>CSS - School Nursery Yojana</u>	Voted		0.0000	0.0000	10.0000	22.7000
	Revenue		0.0000	0.0000	10.0000	22.7000
	Capital		0.0000	0.0000	0.0000	0.0000

### **CSS - Nagar Van Yojana**

2406	Forestry and Wild Life					
2406 01	Forestry					
2406 01	102	Social and Farm Forestry	0.0000	0.0000	4.0000	25.3000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
2406 01	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	2.0000	10.0000	
2406 01	796	Tribal Area sub-plan	0.0000	0.0000	4.0000	20.0000	
2406 01		<b>Total:</b>	0.0000	0.0000	10.0000	55.3000	
2406		<b>Total:</b>	0.0000	0.0000	10.0000	55.3000	
<b>Total:</b>			0.0000	0.0000	10.0000	55.3000	
Charged			0.0000	0.0000	0.0000	0.0000	
Voted			0.0000	0.0000	10.0000	55.3000	
Revenue			0.0000	0.0000	10.0000	55.3000	
Capital			0.0000	0.0000	0.0000	0.0000	
<b>CSS - Nagar Van Yojana</b>							
<b><u>Medicinal Plant Board of Tripura</u></b>							
2406 Forestry and Wild Life							
2406 01 Forestry							
2406 01	102	Social and Farm Forestry	0.0000	0.0000	0.0000	1.0000	
2406 01	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	2.0000	
2406 01	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	2.0000	
2406 01		<b>Total:</b>	0.0000	0.0000	0.0000	5.0000	
2406		<b>Total:</b>	0.0000	0.0000	0.0000	5.0000	
<b>Total:</b>			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	
<b>Medicinal Plant Board of Tripura</b>							
<b>Total - Demand:- 30</b>			15372.9301	26895.5000	30620.8300	35323.1100	
Charged			0.0000	0.0000	1550.0000	600.0000	
Voted			15372.9301	26895.5000	29070.8300	34723.1100	
Revenue			15372.9301	26875.5000	30485.8300	21873.1100	
Capital			0.0000	20.0000	135.0000	13450.0000	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
<b>Grand Total: Demand:- 30</b>	15372.9301	26895.5000	30620.8300	35323.1100
Charged	0.0000	0.0000	1550.0000	600.0000
Voted	15372.9301	26895.5000	29070.8300	34723.1100
Revenue	15372.9301	26875.5000	30485.8300	21873.1100
Capital	0.0000	20.0000	135.0000	13450.0000
<b>Recovery: Demand:- 30</b>	1756.6045	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1756.6045	0.0000	0.0000	0.0000
Revenue	1756.6045	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
<b>Net Amount: Demand:- 30</b>	13616.3256	26895.5000	30620.8300	35323.1100
Charged	0.0000	0.0000	1550.0000	600.0000
Voted	13616.3256	26895.5000	29070.8300	34723.1100
Revenue	13616.3256	26875.5000	30485.8300	21873.1100
Capital	0.0000	20.0000	135.0000	13450.0000

# **Rural Development**

**Demand No : 31**

**Volume : I**



**DEMAND NO:- 31**

Estimates of the Amount required in the year ending 31st March, 2023 to defray the charges in respect of Demand No : 31

*(Amount in Lakhs)*

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	221750.5300	221750.5300
Recoveries (Deduction)	0.0000	1000.0000	1000.0000
Net Amount	0.0000	220750.5300	220750.5300

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Major Heads which will be accounted for under this Demand

**31 Rural Development**

<b>2059</b>	Public Works	0.0000	0.0000	9.7200	1000.0000
<b>2215</b>	Water Supply and Sanitation	723.2235	3150.0000	1866.5000	1300.0000
<b>2216</b>	Housing	13268.0260	16526.6300	114207.1400	129008.0400
<b>2501</b>	Special Programmes for Rural Development	20707.1868	27707.5200	30921.0000	34118.9600
<b>2515</b>	Other Rural Development programmes	25251.7535	45368.4600	49461.4000	48574.5000
<b>4059</b>	Capital Outlay on Public Works	0.0000	0.0000	39.4600	1000.0000
<b>4216</b>	Capital Outlay on Housing	0.0000	0.0000	152.4000	0.0000
<b>4515</b>	Capital Outlay on other Rural Development Programmes	2.1450	0.0000	4798.3700	6749.0300

<b>Total Demand No. 31</b>		59952.3347	92752.6100	201455.9900	221750.5300
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	<b>Charged</b>	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	<b>Voted</b>	59952.3347	92752.6100	201455.9900	221750.5300
	Out of which Revenue	59950.1897	92752.6100	196465.7600	214001.5000
	Out of which Capital	2.1450	0.0000	4990.2300	7749.0300
	Total Revenue	59950.1897	92752.6100	196465.7600	214001.5000
	Total Capital	2.1450	0.0000	4990.2300	7749.0300



Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Minor Heads under which the Major Heads will be accounted for

**Wages**

2501	Special Programmes for Rural Development				
2501 01	Integrated Rural Development programme				
2501 01 001	Direction and Administration	55.0717	73.0000	80.0000	88.0000
2501 01	<b>Total:</b>	55.0717	73.0000	80.0000	88.0000
2501	<b>Total:</b>	55.0717	73.0000	80.0000	88.0000
	<b>Total:</b>	55.0717	73.0000	80.0000	88.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Wages</u>	Voted	55.0717	73.0000	80.0000	88.0000
	Revenue	55.0717	73.0000	80.0000	88.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Electricity Charges**

2215	Water Supply and Sanitation				
2215 01	Water Supply				
2215 01 001	Direction and Administration	149.9990	150.0000	150.0000	200.0000
2215 01	<b>Total:</b>	149.9990	150.0000	150.0000	200.0000
2215	<b>Total:</b>	149.9990	150.0000	150.0000	200.0000
	<b>Total:</b>	149.9990	150.0000	150.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>	Voted	149.9990	150.0000	150.0000	200.0000
	Revenue	149.9990	150.0000	150.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Suspense**

2215	Water Supply and Sanitation				
2215 01	Water Supply				
2215 01 799	Suspense	573.2245	3000.0000	1000.0000	1000.0000
2215 01	<b>Total:</b>	573.2245	3000.0000	1000.0000	1000.0000
2215	<b>Total:</b>	573.2245	3000.0000	1000.0000	1000.0000
	<b>Total:</b>	573.2245	3000.0000	1000.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Suspense</u>	Voted	573.2245	3000.0000	1000.0000	1000.0000
	Revenue	573.2245	3000.0000	1000.0000	1000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
<b>Recovery of Scheme</b>	452.1368	3000.0000	1000.0000	1000.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Suspense</u> Voted	452.1368	3000.0000	1000.0000	1000.0000
Revenue	452.1368	3000.0000	1000.0000	1000.0000
Capital	0.0000	0.0000	0.0000	0.0000
<b>Net Amount of Scheme</b>	-452.1368	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Suspense</u> Voted	121.0877	0.0000	0.0000	0.0000
Revenue	121.0877	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

### **Major Works**

4059	Capital Outlay on Public Works				
4059 60	Other Buildings				
4059 60	051 Construction	0.0000	0.0000	0.0000	230.0000
4059 60	789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	170.0000
4059 60	796 Tribal Area sub-plan	0.0000	0.0000	0.0000	600.0000
4059 60	<b>Total:</b>	0.0000	0.0000	0.0000	1000.0000
4059	<b>Total:</b>	0.0000	0.0000	0.0000	1000.0000
	<b>Total:</b>	0.0000	0.0000	0.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Major Works</u>	Voted	0.0000	0.0000	0.0000	1000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	1000.0000

### **Minor Works**

2059	Public Works				
2059 80	General				
2059 80	053 Maintenance and Repairs	0.0000	0.0000	2.2300	230.0000
2059 80	789 Special Component Plan for Scheduled Caste	0.0000	0.0000	1.6500	170.0000
2059 80	796 Tribal Area sub-plan	0.0000	0.0000	5.8400	600.0000
2059 80	<b>Total:</b>	0.0000	0.0000	9.7200	1000.0000
2059	<b>Total:</b>	0.0000	0.0000	9.7200	1000.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2020-21	2021-22	2021-22	2022-23	
	<b>Total:</b>	0.0000	0.0000	9.7200	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	0.0000	0.0000	9.7200	1000.0000
	Revenue	0.0000	0.0000	9.7200	1000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **Land Acquisition**

4515	Capital Outlay on other Rural Development Programmes					
4515 00						
4515 00	103	Rural Development	0.4900	0.0000	0.0000	0.0000
4515 00	789	Special Component Plan for Scheduled Caste	0.3650	0.0000	0.0000	0.0000
4515 00	796	Tribal Area sub-plan	1.2900	0.0000	0.0000	0.0000
4515 00		<b>Total:</b>	2.1450	0.0000	0.0000	0.0000
4515		<b>Total:</b>	2.1450	0.0000	0.0000	0.0000
		<b>Total:</b>	2.1450	0.0000	0.0000	0.0000
		Charged	0.0000	0.0000	0.0000	0.0000
<u>Land Acquisition</u>		Voted	2.1450	0.0000	0.0000	0.0000
		Revenue	0.0000	0.0000	0.0000	0.0000
		Capital	2.1450	0.0000	0.0000	0.0000

### **State Share**

2515	Other Rural Development programmes					
2515 00						
2515 00	102	Community Development	51.7500	117.3000	0.0000	126.5000
2515 00	789	Special Component Plan for Scheduled Caste	38.2500	86.7000	0.0000	93.5000
2515 00	796	Tribal Area sub-plan	135.0000	306.0000	0.0000	330.0000
2515 00		<b>Total:</b>	225.0000	510.0000	0.0000	550.0000
2515		<b>Total:</b>	225.0000	510.0000	0.0000	550.0000
		<b>Total:</b>	225.0000	510.0000	0.0000	550.0000
		Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share</u>		Voted	225.0000	510.0000	0.0000	550.0000
		Revenue	225.0000	510.0000	0.0000	550.0000
		Capital	0.0000	0.0000	0.0000	0.0000

### **Finance Commission Grant**

2515	Other Rural Development programmes					
2515 00						
2515 00	102	Community Development	0.0000	345.0000	0.2300	0.2300

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
2515 00 789 Special Component Plan for Scheduled Caste	0.0000	255.0000	0.1700	0.1700
2515 00 796 Tribal Area sub-plan	0.0000	900.0000	0.6000	0.6000
2515 00 <b>Total:</b>	0.0000	1500.0000	1.0000	1.0000
2515 <b>Total:</b>	0.0000	1500.0000	1.0000	1.0000
<b>Total:</b>	0.0000	1500.0000	1.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Finance Commission Grant</u> Voted	0.0000	1500.0000	1.0000	1.0000
Revenue	0.0000	1500.0000	1.0000	1.0000
Capital	0.0000	0.0000	0.0000	0.0000

### **NABARD**

4515 Capital Outlay on other Rural Development Programmes				
4515 00				
4515 00 102 Community Development	0.0000	0.0000	575.0000	1150.0000
4515 00 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	425.0000	850.0000
4515 00 796 Tribal Area sub-plan	0.0000	0.0000	1500.0000	3000.0000
4515 00 <b>Total:</b>	0.0000	0.0000	2500.0000	5000.0000
4515 <b>Total:</b>	0.0000	0.0000	2500.0000	5000.0000
<b>Total:</b>	0.0000	0.0000	2500.0000	5000.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>NABARD</u> Voted	0.0000	0.0000	2500.0000	5000.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	2500.0000	5000.0000

### **State Share of NABARD**

4515 Capital Outlay on other Rural Development Programmes				
4515 00				
4515 00 102 Community Development	0.0000	0.0000	1.2500	1.2600
4515 00 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.9300	0.9400
4515 00 796 Tribal Area sub-plan	0.0000	0.0000	3.2800	3.3000
4515 00 <b>Total:</b>	0.0000	0.0000	5.4600	5.5000
4515 <b>Total:</b>	0.0000	0.0000	5.4600	5.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2020-21	2021-22	2021-22	2022-23	
	<b>Total:</b>	0.0000	0.0000	5.4600	5.5000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share of NABARD</u>	Voted	0.0000	0.0000	5.4600	5.5000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	5.4600	5.5000

### **State Share / Contribution of CSS**

2216	Housing					
2216 03	Rural Housing					
2216 03	105	Indira Awaas Yojana	438.4500	380.1000	3128.9500	3405.8500
2216 03	789	Special Component Plan for Scheduled Caste	324.0800	280.9500	2313.3700	2517.3700
2216 03	796	Tribal Area sub-plan	1143.8060	991.5800	8164.8200	8884.8200
2216 03		<b>Total:</b>	1906.3360	1652.6300	13607.1400	14808.0400
2216		<b>Total:</b>	1906.3360	1652.6300	13607.1400	14808.0400
2501	Special Programmes for Rural Development					
2501 04	Integrated Rural Energy Planning Programme					
2501 04	105	Project Implementation	20.4400	23.0000	0.0000	4.8200
2501 04	789	Special Component Plan for Scheduled Caste	15.1100	17.0000	0.0000	3.5600
2501 04	796	Tribal Area sub-plan	53.3300	60.0000	0.0000	12.5800
2501 04		<b>Total:</b>	88.8800	100.0000	0.0000	20.9600
2501 06	Self Employment Programmes					
2501 06	102	National Rural Livelihood Mission	275.6100	276.0000	540.5000	545.1000
2501 06	789	Special Component Plan for Scheduled Caste	203.7200	204.0000	399.5000	402.9000
2501 06	796	Tribal Area sub-plan	718.9900	720.0000	1410.0000	1422.0000
2501 06		<b>Total:</b>	1198.3200	1200.0000	2350.0000	2370.0000
2501		<b>Total:</b>	1287.2000	1300.0000	2350.0000	2390.9600
2515	Other Rural Development programmes					
2515 00						
2515 00	102	Community Development	1115.8100	1842.5800	2301.3800	2588.8800
2515 00	104	DRDA Administration	2.7270	6.0200	6.7700	11.6100
2515 00	789	Special Component Plan for Scheduled Caste	825.7004	1366.3500	1705.3500	1922.1100
2515 00	796	Tribal Area sub-plan	2917.7259	4822.4200	6018.9000	6783.9000
2515 00		<b>Total:</b>	4861.9633	8037.3700	10032.4000	11306.5000
2515		<b>Total:</b>	4861.9633	8037.3700	10032.4000	11306.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

	<b>Total:</b>	8055.4993	10990.0000	25989.5400	28505.5000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CSS</u>	Voted	8055.4993	10990.0000	25989.5400	28505.5000
	Revenue	8055.4993	10990.0000	25989.5400	28505.5000
	Capital	0.0000	0.0000	0.0000	0.0000

### **Others**

2515	Other Rural Development programmes						
2515	00						
2515	00	001	Direction and Administration	57.7842	72.0000	72.0000	75.0000
2515	00	<b>Total:</b>		57.7842	72.0000	72.0000	75.0000
2515	<b>Total:</b>			57.7842	72.0000	72.0000	75.0000

	<b>Total:</b>	57.7842	72.0000	72.0000	75.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	57.7842	72.0000	72.0000	75.0000
	Revenue	57.7842	72.0000	72.0000	75.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **Salaries**

2501	Special Programmes for Rural Development						
2501	01	Integrated Rural Development programme					
2501	01	001	Direction and Administration	7745.1186	9134.0000	9127.0000	10040.0000
2501	01	<b>Total:</b>		7745.1186	9134.0000	9127.0000	10040.0000
2501	<b>Total:</b>			7745.1186	9134.0000	9127.0000	10040.0000

	<b>Total:</b>	7745.1186	9134.0000	9127.0000	10040.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	7745.1186	9134.0000	9127.0000	10040.0000
	Revenue	7745.1186	9134.0000	9127.0000	10040.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **Rural Housing Scheme**

4216	Capital Outlay on Housing						
4216	03	Rural Housing					
4216	03	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	24.3000	0.0000
4216	03	796	Tribal Area sub-plan	0.0000	0.0000	85.8000	0.0000
4216	03	800	Other expenditure	0.0000	0.0000	32.9000	0.0000
4216	03	<b>Total:</b>		0.0000	0.0000	143.0000	0.0000
4216	<b>Total:</b>			0.0000	0.0000	143.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
<b>Total:</b>	0.0000	0.0000	143.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Rural Housing Scheme</u>				
Voted	0.0000	0.0000	143.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	143.0000	0.0000

**CSS - Indira Awas Yojana (IAY)/PMAY-Rural**

2216 Housing				
2216 03 Rural Housing				
2216 03 105 Indira Awaas Yojana	2613.1900	3421.0200	23138.0000	26266.0000
2216 03 789 Special Component Plan for Scheduled Caste	1931.4900	2528.5800	17102.0000	19414.0000
2216 03 796 Tribal Area sub-plan	6817.0100	8924.4000	60360.0000	68520.0000
2216 03 <b>Total:</b>	11361.6900	14874.0000	100600.0000	114200.0000
2216 <b>Total:</b>	11361.6900	14874.0000	100600.0000	114200.0000
<b>Total:</b>	11361.6900	14874.0000	100600.0000	114200.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	11361.6900	14874.0000	100600.0000	114200.0000
Revenue	11361.6900	14874.0000	100600.0000	114200.0000
Capital	0.0000	0.0000	0.0000	0.0000

**CSS - National Rural Livelihood Mission (NRLM)**

2501 Special Programmes for Rural Development				
2501 04 Integrated Rural Energy Planning Programme				
2501 04 105 Project Implementation	186.8900	460.0000	460.0000	575.0000
2501 04 789 Special Component Plan for Scheduled Caste	135.9900	340.0000	340.0000	425.0000
2501 04 796 Tribal Area sub-plan	477.0600	1200.0000	1200.0000	1500.0000
2501 04 <b>Total:</b>	799.9400	2000.0000	2000.0000	2500.0000
2501 06 Self Employment Programmes				
2501 06 102 National Rural Livelihood Mission	2488.5675	3496.1200	3993.7200	4393.0000
2501 06 789 Special Component Plan for Scheduled Caste	1839.3810	2584.0900	2951.8800	3247.0000
2501 06 796 Tribal Area sub-plan	6491.9080	9120.3100	10418.4000	11460.0000
2501 06 <b>Total:</b>	10819.8565	15200.5200	17364.0000	19100.0000
2501 <b>Total:</b>	11619.7965	17200.5200	19364.0000	21600.0000
2515 Other Rural Development programmes				
2515 00				
2515 00 104 DRDA Administration	24.6200	54.1600	60.9500	0.2300
2515 00 789 Special Component Plan for Scheduled Caste	18.2000	40.0300	45.0500	0.1700

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
2515 00 796 Tribal Area sub-plan	64.2200	141.3000	159.0000	0.6000
2515 00 <b>Total:</b>	107.0400	235.4900	265.0000	1.0000
2515 <b>Total:</b>	107.0400	235.4900	265.0000	1.0000
<b>Total:</b>	11726.8365	17436.0100	19629.0000	21601.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - National Rural Livelihood Mission (NRLM)</u> Voted	11726.8365	17436.0100	19629.0000	21601.0000
Revenue	11726.8365	17436.0100	19629.0000	21601.0000
Capital	0.0000	0.0000	0.0000	0.0000

**CSS - Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)**

2515 Other Rural Development programmes				
2515 00				
2515 00 102 Community Development	4412.4800	6900.0000	8740.0000	6900.0000
2515 00 789 Special Component Plan for Scheduled Caste	3261.4000	5100.0000	6460.0000	5100.0000
2515 00 796 Tribal Area sub-plan	11510.8400	18000.0000	22800.0000	18000.0000
2515 00 <b>Total:</b>	19184.7200	30000.0000	38000.0000	30000.0000
2515 <b>Total:</b>	19184.7200	30000.0000	38000.0000	30000.0000
<b>Total:</b>	19184.7200	30000.0000	38000.0000	30000.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)</u> Voted	19184.7200	30000.0000	38000.0000	30000.0000
Revenue	19184.7200	30000.0000	38000.0000	30000.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Professional Services**

2515 Other Rural Development programmes				
2515 00				
2515 00 001 Direction and Administration	0.0000	2.0000	1.0000	1.0000
2515 00 <b>Total:</b>	0.0000	2.0000	1.0000	1.0000
2515 <b>Total:</b>	0.0000	2.0000	1.0000	1.0000
<b>Total:</b>	0.0000	2.0000	1.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u> Voted	0.0000	2.0000	1.0000	1.0000
Revenue	0.0000	2.0000	1.0000	1.0000
Capital	0.0000	0.0000	0.0000	0.0000

**CSS - Rurban Mission**

2515 Other Rural Development programmes  
2515 00



Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
2515 00 102 Community Development	186.3000	1055.7000	245.4100	1288.0000
2515 00 789 Special Component Plan for Scheduled Caste Tribal Area sub-plan	137.7000	780.3000	181.3900	952.0000
2515 00 796	486.0000	2754.0000	640.2000	3360.0000
2515 00 <b>Total:</b>	810.0000	4590.0000	1067.0000	5600.0000
2515 <b>Total:</b>	810.0000	4590.0000	1067.0000	5600.0000
<b>Total:</b>	810.0000	4590.0000	1067.0000	5600.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Rurban Mission</u> Voted	810.0000	4590.0000	1067.0000	5600.0000
Revenue	810.0000	4590.0000	1067.0000	5600.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Refund of Security Deposits and Other Deposit Works**

2215 Water Supply and Sanitation				
2215 01 Water Supply				
2215 01 102 Rural water supply Programmes	0.0000	0.0000	716.5000	100.0000
2215 01 <b>Total:</b>	0.0000	0.0000	716.5000	100.0000
2215 <b>Total:</b>	0.0000	0.0000	716.5000	100.0000
<b>Total:</b>	0.0000	0.0000	716.5000	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Refund of Security Deposits and Other Deposit Works</u> Voted	0.0000	0.0000	716.5000	100.0000
Revenue	0.0000	0.0000	716.5000	100.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Medical Re-imburement**

2515 Other Rural Development programmes				
2515 00				
2515 00 001 Direction and Administration	5.2460	21.6000	23.0000	30.0000
2515 00 <b>Total:</b>	5.2460	21.6000	23.0000	30.0000
2515 <b>Total:</b>	5.2460	21.6000	23.0000	30.0000
<b>Total:</b>	5.2460	21.6000	23.0000	30.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u> Voted	5.2460	21.6000	23.0000	30.0000
Revenue	5.2460	21.6000	23.0000	30.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Other Capital Expenditure**

4216 Capital Outlay on Housing  
4216 01 Government Residential Buildings

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
4216 01 106 General Pool Accommodation	0.0000	0.0000	9.4000	0.0000
4216 01 <b>Total:</b>	0.0000	0.0000	9.4000	0.0000
4216 <b>Total:</b>	0.0000	0.0000	9.4000	0.0000
<b>Total:</b>	0.0000	0.0000	9.4000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Other Capital Expenditure</u> Voted	0.0000	0.0000	9.4000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	9.4000	0.0000

**Transformation of aspiration Block Programme (TABP)**

2515 Other Rural Development programmes				
2515 00				
2515 00 102 Community Development	0.0000	87.6000	0.0000	87.6000
2515 00 789 Special Component Plan for Scheduled Caste	0.0000	50.4000	0.0000	50.4000
2515 00 796 Tribal Area sub-plan	0.0000	162.0000	0.0000	162.0000
2515 00 <b>Total:</b>	0.0000	300.0000	0.0000	300.0000
2515 <b>Total:</b>	0.0000	300.0000	0.0000	300.0000
<b>Total:</b>	0.0000	300.0000	0.0000	300.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Transformation of aspiration Block Programme (TABP)</u> Voted	0.0000	300.0000	0.0000	300.0000
Revenue	0.0000	300.0000	0.0000	300.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Loan under Special Assistance for Capital Expenditure**

4059 Capital Outlay on Public Works				
4059 80 General				
4059 80 051 Construction	0.0000	0.0000	9.0800	0.0000
4059 80 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	6.7000	0.0000
4059 80 796 Tribal Area sub-plan	0.0000	0.0000	23.6800	0.0000
4059 80 <b>Total:</b>	0.0000	0.0000	39.4600	0.0000
4059 <b>Total:</b>	0.0000	0.0000	39.4600	0.0000
4515 Capital Outlay on other Rural Development Programmes				
4515 00				
4515 00 103 Rural Development	0.0000	0.0000	310.5000	172.0400
4515 00 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	229.5100	127.1600
4515 00 796 Tribal Area sub-plan	0.0000	0.0000	809.9900	448.8000
4515 00 <b>Total:</b>	0.0000	0.0000	1350.0000	748.0000
4515 <b>Total:</b>	0.0000	0.0000	1350.0000	748.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
<b>Total:</b>	0.0000	0.0000	1389.4600	748.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Loan under Special Assistance for Capital Expenditure</u> Voted	0.0000	0.0000	1389.4600	748.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	1389.4600	748.0000

**Chief Ministers Swanirbhar Parivar Yojana**

2515 Other Rural Development programmes				
2515 00				
2515 00 102 Community Development	0.0000	23.0000	0.0000	0.0000
2515 00 789 Special Component Plan for Scheduled Caste	0.0000	17.0000	0.0000	0.0000
2515 00 796 Tribal Area sub-plan	0.0000	60.0000	0.0000	0.0000
2515 00 <b>Total:</b>	0.0000	100.0000	0.0000	0.0000
2515 <b>Total:</b>	0.0000	100.0000	0.0000	0.0000
<b>Total:</b>	0.0000	100.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Chief Ministers Swanirbhar Parivar Yojana</u> Voted	0.0000	100.0000	0.0000	0.0000
Revenue	0.0000	100.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

**CSS - Special Assistance- Capital**

4515 Capital Outlay on other Rural Development Programmes				
4515 00				
4515 00 103 Rural Development	0.0000	0.0000	32.8700	0.0000
4515 00 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	24.2900	0.0000
4515 00 796 Tribal Area sub-plan	0.0000	0.0000	85.7500	0.0000
4515 00 <b>Total:</b>	0.0000	0.0000	142.9100	0.0000
4515 <b>Total:</b>	0.0000	0.0000	142.9100	0.0000
<b>Total:</b>	0.0000	0.0000	142.9100	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Special Assistance- Capital</u> Voted	0.0000	0.0000	142.9100	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	142.9100	0.0000

**Special Assistance- Capital**

4515 Capital Outlay on other Rural Development Programmes  
4515 00

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
4515 00 103 Rural Development	0.0000	0.0000	184.0000	228.9700
4515 00 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	136.0000	169.2400
4515 00 796 Tribal Area sub-plan	0.0000	0.0000	480.0000	597.3200
4515 00 <b>Total:</b>	0.0000	0.0000	800.0000	995.5300
4515 <b>Total:</b>	0.0000	0.0000	800.0000	995.5300
<b>Total:</b>	0.0000	0.0000	800.0000	995.5300
Charged	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance- Capital</u> Voted	0.0000	0.0000	800.0000	995.5300
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	800.0000	995.5300
<b><u>Mukhyamantri Gram Samriddhi Yojana</u></b>				
2515 Other Rural Development programmes				
2515 00				
2515 00 102 Community Development	0.0000	0.0000	0.0000	163.3000
2515 00 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	120.7000
2515 00 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	426.0000
2515 00 <b>Total:</b>	0.0000	0.0000	0.0000	710.0000
2515 <b>Total:</b>	0.0000	0.0000	0.0000	710.0000
<b>Total:</b>	0.0000	0.0000	0.0000	710.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Mukhyamantri Gram Samriddhi Yojana</u> Voted	0.0000	0.0000	0.0000	710.0000
Revenue	0.0000	0.0000	0.0000	710.0000
Capital	0.0000	0.0000	0.0000	0.0000
<b>Total - Demand:- 31</b>	59952.3347	92752.6100	201455.9900	221750.5300
Charged	0.0000	0.0000	0.0000	0.0000
Voted	59952.3347	92752.6100	201455.9900	221750.5300
Revenue	59950.1897	92752.6100	196465.7600	214001.5000
Capital	2.1450	0.0000	4990.2300	7749.0300

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
<b>Grand Total: Demand:- 31</b>	59952.3347	92752.6100	201455.9900	221750.5300
Charged	0.0000	0.0000	0.0000	0.0000
Voted	59952.3347	92752.6100	201455.9900	221750.5300
Revenue	59950.1897	92752.6100	196465.7600	214001.5000
Capital	2.1450	0.0000	4990.2300	7749.0300
<b>Recovery: Demand:- 31</b>	452.1368	3000.0000	1000.0000	1000.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	452.1368	3000.0000	1000.0000	1000.0000
Revenue	452.1368	3000.0000	1000.0000	1000.0000
Capital	0.0000	0.0000	0.0000	0.0000
<b>Net Amount: Demand:- 31</b>	59500.1979	89752.6100	200455.9900	220750.5300
Charged	0.0000	0.0000	0.0000	0.0000
Voted	59500.1979	89752.6100	200455.9900	220750.5300
Revenue	59498.0529	89752.6100	195465.7600	213001.5000
Capital	2.1450	0.0000	4990.2300	7749.0300

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

**Demand No : 32**

**Volume : I**



**DEMAND NO:- 32**

Estimates of the Amount required in the year ending 31st March, 2023 to defray the charges in respect of Demand No : 32

*(Amount in Lakhs)*

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	3790.7000	3790.7000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	3790.7000	3790.7000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Major Heads which will be accounted for under this Demand

**32 T.R.P. & P.T.G.**

<b>2059</b>	Public Works	1.0000	1.0000	1.0000	1.0000
<b>2225</b>	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities	1761.4641	5068.2000	2062.4600	1855.3600
<b>2406</b>	Forestry and Wild Life	1160.4760	1429.5000	1432.7600	1573.3400
<b>4225</b>	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	0.0000	0.0000	0.0000	11.0000
<b>4235</b>	Capital Outlay on Social Security and Welfare	300.0000	300.0000	300.0000	350.0000

<b>Total Demand No. 32</b>		3222.9401	6798.7000	3796.2200	3790.7000
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	<b>Charged</b>	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	<b>Voted</b>	3222.9401	6798.7000	3796.2200	3790.7000
	Out of which Revenue	2922.9401	6498.7000	3496.2200	3429.7000
	Out of which Capital	300.0000	300.0000	300.0000	361.0000
	Total Revenue	2922.9401	6498.7000	3496.2200	3429.7000
	Total Capital	300.0000	300.0000	300.0000	361.0000



Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Minor Heads under which the Major Heads will be accounted for

**Wages**

2406	Forestry and Wild Life				
2406 01	Forestry				
2406 01 001	Direction and Administration	2.5416	3.0000	4.0000	4.4000
2406 01	<b>Total:</b>	2.5416	3.0000	4.0000	4.4000
2406	<b>Total:</b>	2.5416	3.0000	4.0000	4.4000
<b>Total:</b>		2.5416	3.0000	4.0000	4.4000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		2.5416	3.0000	4.0000	4.4000
Revenue		2.5416	3.0000	4.0000	4.4000
Capital		0.0000	0.0000	0.0000	0.0000

**Electricity Charges**

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 001	Direction and Administration	2.5000	2.5000	2.5000	2.5000
2225 02	<b>Total:</b>	2.5000	2.5000	2.5000	2.5000
2225	<b>Total:</b>	2.5000	2.5000	2.5000	2.5000
2406	Forestry and Wild Life				
2406 01	Forestry				
2406 01 001	Direction and Administration	1.2000	1.2000	1.2000	1.2000
2406 01	<b>Total:</b>	1.2000	1.2000	1.2000	1.2000
2406	<b>Total:</b>	1.2000	1.2000	1.2000	1.2000
<b>Total:</b>		3.7000	3.7000	3.7000	3.7000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		3.7000	3.7000	3.7000	3.7000
Revenue		3.7000	3.7000	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	1.0000	1.0000	1.0000	1.0000
2059 80	<b>Total:</b>	1.0000	1.0000	1.0000	1.0000
2059	<b>Total:</b>	1.0000	1.0000	1.0000	1.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

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

### **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	5.1640	5.9000	9.1600	9.0600
2225 02	282	Health	0.5000	0.8000	0.8000	0.8000
2225 02		<b>Total:</b>	5.6640	6.7000	9.9600	9.8600
2225		<b>Total:</b>	5.6640	6.7000	9.9600	9.8600
2406	Forestry and Wild Life					
2406 01	Forestry					
2406 01	001	Direction and Administration	2.2936	3.3000	5.0600	5.1400
2406 01		<b>Total:</b>	2.2936	3.3000	5.0600	5.1400
2406		<b>Total:</b>	2.2936	3.3000	5.0600	5.1400
	<b>Total:</b>		7.9576	10.0000	15.0200	15.0000

<u>Others</u>	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7.9576	10.0000	15.0200	15.0000
	Revenue	7.9576	10.0000	15.0200	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **Salaries**

2406	Forestry and Wild Life					
2406 01	Forestry					
2406 01	001	Direction and Administration	1149.7722	1418.0000	1417.0000	1558.6000
2406 01		<b>Total:</b>	1149.7722	1418.0000	1417.0000	1558.6000
2406		<b>Total:</b>	1149.7722	1418.0000	1417.0000	1558.6000

	<b>Total:</b>		1149.7722	1418.0000	1417.0000	1558.6000
	Charged	0.0000	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	1149.7722	1418.0000	1417.0000	1558.6000	
	Revenue	1149.7722	1418.0000	1417.0000	1558.6000	
	Capital	0.0000	0.0000	0.0000	0.0000	

### **Procurement of Vehicle**

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2020-21	2021-22	2021-22	2022-23	
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					
4225 02 Welfare of Scheduled Tribes					
4225 02 102 Economic Development	0.0000	0.0000	0.0000	11.0000	
4225 02 <b>Total:</b>	0.0000	0.0000	0.0000	11.0000	
4225 <b>Total:</b>	0.0000	0.0000	0.0000	11.0000	
	<b>Total:</b>	0.0000	0.0000	0.0000	11.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Procurement of Vehicle</u>	Voted	0.0000	0.0000	0.0000	11.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	11.0000

**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	300.0000	300.0000	300.0000	350.0000	
4235 01 <b>Total:</b>	300.0000	300.0000	300.0000	350.0000	
4235 <b>Total:</b>	300.0000	300.0000	300.0000	350.0000	
	<b>Total:</b>	300.0000	300.0000	300.0000	350.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - Tripura Rehabilitation Plantation Corporation</u>	Voted	300.0000	300.0000	300.0000	350.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	300.0000	300.0000	300.0000	350.0000

**Plantation**

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02 Welfare of Scheduled Tribes					
2225 02 102 Economic Development	0.0000	50.0000	50.0000	50.0000	
2225 02 <b>Total:</b>	0.0000	50.0000	50.0000	50.0000	
2225 <b>Total:</b>	0.0000	50.0000	50.0000	50.0000	
	<b>Total:</b>	0.0000	50.0000	50.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Plantation</u>	Voted	0.0000	50.0000	50.0000	50.0000
	Revenue	0.0000	50.0000	50.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

**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 **Total:**

2225 **Total:**

1753.3001	5009.0000	2000.0000	1793.0000
1753.3001	5009.0000	2000.0000	1793.0000
1753.3001	5009.0000	2000.0000	1793.0000

**Total:** 1753.3001 5009.0000 2000.0000 1793.0000

Charged 0.0000 0.0000 0.0000 0.0000

**CSS - Intensive Rehabilitation of P.G.Tribes**

Voted 1753.3001 5009.0000 2000.0000 1793.0000

Revenue 1753.3001 5009.0000 2000.0000 1793.0000

Capital 0.0000 0.0000 0.0000 0.0000

**Exhibition/Fair**

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 001 Direction and Administration

2406 01 **Total:**

2406 **Total:**

0.0000 1.0000 1.0000 1.0000

0.0000 1.0000 1.0000 1.0000

0.0000 1.0000 1.0000 1.0000

**Total:** 0.0000 1.0000 1.0000 1.0000

Charged 0.0000 0.0000 0.0000 0.0000

**Exhibition/Fair**

Voted 0.0000 1.0000 1.0000 1.0000

Revenue 0.0000 1.0000 1.0000 1.0000

Capital 0.0000 0.0000 0.0000 0.0000

**Medical Re-imbusement**

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 001 Direction and Administration

2406 01 **Total:**

2406 **Total:**

4.6687 3.0000 4.5000 3.0000

4.6687 3.0000 4.5000 3.0000

4.6687 3.0000 4.5000 3.0000

**Total:** 4.6687 3.0000 4.5000 3.0000

Charged 0.0000 0.0000 0.0000 0.0000

**Medical Re-imbusement**

Voted 4.6687 3.0000 4.5000 3.0000

Revenue 4.6687 3.0000 4.5000 3.0000

Capital 0.0000 0.0000 0.0000 0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
<b>Grand Total: Demand:- 32</b>	3222.9401	6798.7000	3796.2200	3790.7000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	3222.9401	6798.7000	3796.2200	3790.7000
Revenue	2922.9401	6498.7000	3496.2200	3429.7000
Capital	300.0000	300.0000	300.0000	361.0000

# **Science, Technology & Environment**

**Demand No : 33**

**Volume : I**



**DEMAND NO:- 33**

Estimates of the Amount required in the year ending 31st March, 2023 to defray the charges in respect of Demand No : 33

*(Amount in Lakhs)*

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	2259.1000	2259.1000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	2259.1000	2259.1000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Major Heads which will be accounted for under this Demand

**33 Science, Technology & Environment**

<b>3425</b> Other Scientific Research	528.8593	910.5500	908.9100	1027.1000
<b>3435</b> Ecology and Environment	20.9321	25.4500	27.1000	32.0000
<b>5425</b> Capital Outlay on other Scientific and Environmental Research	0.0000	225.8200	3100.0000	1200.0000

<b>Total Demand No. 33</b>	549.7914	1161.8200	4036.0100	2259.1000
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	<b>Charged</b>	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	<b>Voted</b>	549.7914	1161.8200	4036.0100	2259.1000
	Out of which Revenue	549.7914	936.0000	936.0100	1059.1000
	Out of which Capital	0.0000	225.8200	3100.0000	1200.0000
	Total Revenue	549.7914	936.0000	936.0100	1059.1000
	Total Capital	0.0000	225.8200	3100.0000	1200.0000



Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Minor Heads under which the Major Heads will be accounted for

**Wages**

3425	Other Scientific Research				
3425 60	Others				
3425 60	001 Direction and Administration	3.6461	5.0000	5.0000	5.5000
3425 60	<b>Total:</b>	3.6461	5.0000	5.0000	5.5000
3425	<b>Total:</b>	3.6461	5.0000	5.0000	5.5000
<b>Total:</b>		3.6461	5.0000	5.0000	5.5000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		3.6461	5.0000	5.0000	5.5000
Revenue		3.6461	5.0000	5.0000	5.5000
Capital		0.0000	0.0000	0.0000	0.0000

**Wages**

**Electricity Charges**

3425	Other Scientific Research				
3425 60	Others				
3425 60	001 Direction and Administration	1.1811	2.0000	2.0000	2.0000
3425 60	<b>Total:</b>	1.1811	2.0000	2.0000	2.0000
3425	<b>Total:</b>	1.1811	2.0000	2.0000	2.0000
<b>Total:</b>		1.1811	2.0000	2.0000	2.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		1.1811	2.0000	2.0000	2.0000
Revenue		1.1811	2.0000	2.0000	2.0000
Capital		0.0000	0.0000	0.0000	0.0000

**Electricity Charges**

**Grants to PSUs - TSCST**

3425	Other Scientific Research				
3425 60	Others				
3425 60	200 Assistance to other Scientific bodies	1.0000	73.0000	73.0000	73.0000
3425 60	789 Special Component Plan for Scheduled Caste	2.5000	25.0000	25.0000	25.0000
3425 60	796 Tribal Area sub-plan	1.0000	45.0000	45.0000	45.0000
3425 60	<b>Total:</b>	4.5000	143.0000	143.0000	143.0000
3425	<b>Total:</b>	4.5000	143.0000	143.0000	143.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

	<b>Total:</b>	4.5000	143.0000	143.0000	143.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - TSCST</u>	Voted	4.5000	143.0000	143.0000	143.0000
	Revenue	4.5000	143.0000	143.0000	143.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **Grants to PSUs - TBTC**

3425	Other Scientific Research							
3425 60	Others							
3425 60	200	Assistance to other Scientific bodies	0.2500	0.2500	0.2500	0.2500	0.2500	
3425 60	789	Special Component Plan for Scheduled Caste	0.2500	0.2500	0.2500	0.2500	0.2500	
3425 60	796	Tribal Area sub-plan	0.5000	0.5000	0.5000	0.5000	0.5000	
3425 60	<b>Total:</b>		1.0000	1.0000	1.0000	1.0000	1.0000	
3425	<b>Total:</b>		1.0000	1.0000	1.0000	1.0000	1.0000	

	<b>Total:</b>	1.0000	1.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - TBTC</u>	Voted	1.0000	1.0000	1.0000	1.0000
	Revenue	1.0000	1.0000	1.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **Grants to PSUs - Pollution Control Board**

3425	Other Scientific Research							
3425 60	Others							
3425 60	200	Assistance to other Scientific bodies	0.5000	1.5000	1.5000	1.5000	1.5000	
3425 60	789	Special Component Plan for Scheduled Caste	2.0000	1.5000	1.5000	1.5000	1.5000	
3425 60	796	Tribal Area sub-plan	2.0000	3.0000	3.0000	3.0000	3.0000	
3425 60	<b>Total:</b>		4.5000	6.0000	6.0000	6.0000	6.0000	
3425	<b>Total:</b>		4.5000	6.0000	6.0000	6.0000	6.0000	

	<b>Total:</b>	4.5000	6.0000	6.0000	6.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - Pollution Control Board</u>	Voted	4.5000	6.0000	6.0000	6.0000
	Revenue	4.5000	6.0000	6.0000	6.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **CSS - NLCPR**

5425 Capital Outlay on other Scientific and Environmental Research

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2020-21	2021-22	2021-22	2022-23	
5425 00					
5425 00 600 Other Services	0.0000	0.2400	0.0000	0.0000	
5425 00 789 Special Component Plan for Scheduled Caste	0.0000	100.0000	0.0000	0.0000	
5425 00 796 Tribal Area sub-plan	0.0000	103.0000	0.0000	0.0000	
5425 00 <b>Total:</b>	0.0000	203.2400	0.0000	0.0000	
5425 <b>Total:</b>	0.0000	203.2400	0.0000	0.0000	
	<b>Total:</b>	0.0000	203.2400	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - NLCPR</u>	Voted	0.0000	203.2400	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	203.2400	0.0000	0.0000

**State Share / Contribution of CSS**

5425 Capital Outlay on other Scientific and Environmental Research					
5425 00					
5425 00 600 Other Services	0.0000	0.5800	550.0000	0.0000	
5425 00 789 Special Component Plan for Scheduled Caste	0.0000	10.0000	250.0000	0.0000	
5425 00 796 Tribal Area sub-plan	0.0000	12.0000	400.0000	0.0000	
5425 00 <b>Total:</b>	0.0000	22.5800	1200.0000	0.0000	
5425 <b>Total:</b>	0.0000	22.5800	1200.0000	0.0000	
	<b>Total:</b>	0.0000	22.5800	1200.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CSS</u>	Voted	0.0000	22.5800	1200.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	22.5800	1200.0000	0.0000

**Others**

3425 Other Scientific Research				
3425 60 Others				
3425 60 001 Direction and Administration	16.9486	23.1000	17.8800	16.3500
3425 60 004 Research and Development	13.9748	14.9500	16.7200	21.2500
3425 60 600 Other Schemes	0.0000	0.5000	0.3900	0.4000
3425 60 789 Special Component Plan for Scheduled Caste	23.8849	22.0000	22.0000	22.0000
3425 60 796 Tribal Area sub-plan	25.0000	24.0000	26.0000	28.0000
3425 60 <b>Total:</b>	79.8083	84.5500	82.9900	88.0000
3425 <b>Total:</b>	79.8083	84.5500	82.9900	88.0000
3435 Ecology and Environment				
3435 03 Environmental Research and Ecological Regeneration				

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
3435 03 103 Research and Ecological Regeneration	3.1400	3.1500	5.2300	10.0000
3435 03 104 Climate Change Action Programme	1.4184	2.0000	1.5300	2.0000
3435 03 789 Special Component Plan for Scheduled Caste	7.4176	8.1500	8.1300	8.0000
3435 03 796 Tribal Area sub-plan	8.9560	12.1500	12.2100	12.0000
3435 03 <b>Total:</b>	20.9321	25.4500	27.1000	32.0000
3435 <b>Total:</b>	20.9321	25.4500	27.1000	32.0000
<b>Total:</b>	100.7404	110.0000	110.0900	120.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u> Voted	100.7404	110.0000	110.0900	120.0000
Revenue	100.7404	110.0000	110.0900	120.0000
Capital	0.0000	0.0000	0.0000	0.0000

### **Salaries**

3425 Other Scientific Research				
3425 60 Others				
3425 60 001 Direction and Administration	433.8245	529.0000	529.0000	581.5000
3425 60 <b>Total:</b>	433.8245	529.0000	529.0000	581.5000
3425 <b>Total:</b>	433.8245	529.0000	529.0000	581.5000
<b>Total:</b>	433.8245	529.0000	529.0000	581.5000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u> Voted	433.8245	529.0000	529.0000	581.5000
Revenue	433.8245	529.0000	529.0000	581.5000
Capital	0.0000	0.0000	0.0000	0.0000

### **Medical Re-imburement**

3425 Other Scientific Research				
3425 60 Others				
3425 60 001 Direction and Administration	0.0000	1.0000	0.8000	0.6000
3425 60 <b>Total:</b>	0.0000	1.0000	0.8000	0.6000
3425 <b>Total:</b>	0.0000	1.0000	0.8000	0.6000
<b>Total:</b>	0.0000	1.0000	0.8000	0.6000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u> Voted	0.0000	1.0000	0.8000	0.6000
Revenue	0.0000	1.0000	0.8000	0.6000
Capital	0.0000	0.0000	0.0000	0.0000

### **Outsourcing of Services**

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2020-21	2021-22	2021-22	2022-23	
3425 Other Scientific Research					
3425 60 Others					
3425 60 001 Direction and Administration	0.3993	0.2500	0.3700	0.5000	
3425 60 <b>Total:</b>	0.3993	0.2500	0.3700	0.5000	
3425 <b>Total:</b>	0.3993	0.2500	0.3700	0.5000	
	<b>Total:</b>	0.3993	0.2500	0.3700	0.5000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>	Voted	0.3993	0.2500	0.3700	0.5000
	Revenue	0.3993	0.2500	0.3700	0.5000
	Capital	0.0000	0.0000	0.0000	0.0000

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

3425 Other Scientific Research					
3425 60 Others					
3425 60 004 Research and Development	0.0000	7.0000	7.0000	28.0000	
3425 60 789 Special Component Plan for Scheduled Caste	0.0000	3.0000	3.0000	12.0000	
3425 60 796 Tribal Area sub-plan	0.0000	5.0000	5.0000	20.0000	
3425 60 <b>Total:</b>	0.0000	15.0000	15.0000	60.0000	
3425 <b>Total:</b>	0.0000	15.0000	15.0000	60.0000	
	<b>Total:</b>	0.0000	15.0000	15.0000	60.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Bio-Technology Natural Awareness Programme (DNA Club) under TBC</u>	Voted	0.0000	15.0000	15.0000	60.0000
	Revenue	0.0000	15.0000	15.0000	60.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**College Biotech Club**

3425 Other Scientific Research				
3425 60 Others				
3425 60 004 Research and Development	0.0000	2.2500	2.2500	2.5000
3425 60 789 Special Component Plan for Scheduled Caste	0.0000	1.5000	1.5000	1.5000
3425 60 796 Tribal Area sub-plan	0.0000	2.0000	2.0000	2.0000
3425 60 <b>Total:</b>	0.0000	5.7500	5.7500	6.0000
3425 <b>Total:</b>	0.0000	5.7500	5.7500	6.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

	<b>Total:</b>	0.0000	5.7500	5.7500	6.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>College Biotech Club</u>	Voted	0.0000	5.7500	5.7500	6.0000
	Revenue	0.0000	5.7500	5.7500	6.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **Mobile Planetarium**

3425	Other Scientific Research					
3425 60	Others					
3425 60	004	Research and Development	0.0000	14.0000	14.0000	7.0000
3425 60	789	Special Component Plan for Scheduled Caste	0.0000	6.0000	6.0000	3.0000
3425 60	796	Tribal Area sub-plan	0.0000	10.0000	10.0000	5.0000
3425 60		<b>Total:</b>	0.0000	30.0000	30.0000	15.0000
3425		<b>Total:</b>	0.0000	30.0000	30.0000	15.0000

	<b>Total:</b>	0.0000	30.0000	30.0000	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Mobile Planetarium</u>	Voted	0.0000	30.0000	30.0000	15.0000
	Revenue	0.0000	30.0000	30.0000	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **Bio-Village**

3425	Other Scientific Research					
3425 60	Others					
3425 60	004	Research and Development	0.0000	15.0000	22.0000	33.0000
3425 60	789	Special Component Plan for Scheduled Caste	0.0000	15.0000	13.0000	17.0000
3425 60	796	Tribal Area sub-plan	0.0000	20.0000	15.0000	30.0000
3425 60		<b>Total:</b>	0.0000	50.0000	50.0000	80.0000
3425		<b>Total:</b>	0.0000	50.0000	50.0000	80.0000

	<b>Total:</b>	0.0000	50.0000	50.0000	80.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Bio-Village</u>	Voted	0.0000	50.0000	50.0000	80.0000
	Revenue	0.0000	50.0000	50.0000	80.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **Sukanta Academy & Sub-Centre**

3425	Other Scientific Research					
3425 60	Others					
3425 60	004	Research and Development	0.0000	18.0000	18.0000	18.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
3425 60 789 Special Component Plan for Scheduled Caste	0.0000	8.0000	8.0000	8.0000
3425 60 796 Tribal Area sub-plan	0.0000	12.0000	12.0000	12.0000
3425 60 <b>Total:</b>	0.0000	38.0000	38.0000	38.0000
3425 <b>Total:</b>	0.0000	38.0000	38.0000	38.0000
<b>Total:</b>	0.0000	38.0000	38.0000	38.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Sukanta Academy &amp; Sub-Centre</u> Voted	0.0000	38.0000	38.0000	38.0000
Revenue	0.0000	38.0000	38.0000	38.0000
Capital	0.0000	0.0000	0.0000	0.0000
<b>CSS - Vigyan Gram</b>				
5425 Capital Outlay on other Scientific and Environmental Research				
5425 00				
5425 00 600 Other Services	0.0000	0.0000	988.0000	624.0000
5425 00 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	323.0000	204.0000
5425 00 796 Tribal Area sub-plan	0.0000	0.0000	589.0000	372.0000
5425 00 <b>Total:</b>	0.0000	0.0000	1900.0000	1200.0000
5425 <b>Total:</b>	0.0000	0.0000	1900.0000	1200.0000
<b>Total:</b>	0.0000	0.0000	1900.0000	1200.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Vigyan Gram</u> Voted	0.0000	0.0000	1900.0000	1200.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	1900.0000	1200.0000
<b>Total - Demand:- 33</b>	549.7914	1161.8200	4036.0100	2259.1000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	549.7914	1161.8200	4036.0100	2259.1000
Revenue	549.7914	936.0000	936.0100	1059.1000
Capital	0.0000	225.8200	3100.0000	1200.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
<b>Grand Total: Demand:- 33</b>	549.7914	1161.8200	4036.0100	2259.1000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	549.7914	1161.8200	4036.0100	2259.1000
Revenue	549.7914	936.0000	936.0100	1059.1000
Capital	0.0000	225.8200	3100.0000	1200.0000



# **State Planning & Co-ordination**

**Demand No : 34**

**Volume : I**



**DEMAND NO:- 34**

Estimates of the Amount required in the year ending 31st March, 2023 to defray the charges in respect of Demand No : 34

*(Amount in Lakhs)*

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	3577.7100	3577.7100
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	3577.7100	3577.7100

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Major Heads which will be accounted for under this Demand

**34 State Planning & Co-ordination**

<b>3451</b>	Secretariat-Economic Services	664.9652	3440.7100	3442.3200	3577.7100
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<b>Total Demand No. 34</b>		664.9652	3440.7100	3442.3200	3577.7100
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	<b>Charged</b>	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	<b>Voted</b>	664.9652	3440.7100	3442.3200	3577.7100
	Out of which Revenue	664.9652	3440.7100	3442.3200	3577.7100
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Total Revenue	664.9652	3440.7100	3442.3200	3577.7100
	Total Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Minor Heads under which the Major Heads will be accounted for

**Wages**

3451	Secretariat-Economic Services				
3451 00					
3451 00	091 Attached Offices	0.8495	1.0000	1.5000	1.6500
3451 00	<b>Total:</b>	0.8495	1.0000	1.5000	1.6500
3451	<b>Total:</b>	0.8495	1.0000	1.5000	1.6500
	<b>Total:</b>	0.8495	1.0000	1.5000	1.6500
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Wages</u>	Voted	0.8495	1.0000	1.5000	1.6500
	Revenue	0.8495	1.0000	1.5000	1.6500
	Capital	0.0000	0.0000	0.0000	0.0000

**Electricity Charges**

3451	Secretariat-Economic Services				
3451 00					
3451 00	091 Attached Offices	0.0437	0.2100	0.2100	0.2100
3451 00	<b>Total:</b>	0.0437	0.2100	0.2100	0.2100
3451	<b>Total:</b>	0.0437	0.2100	0.2100	0.2100
	<b>Total:</b>	0.0437	0.2100	0.2100	0.2100
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>	Voted	0.0437	0.2100	0.2100	0.2100
	Revenue	0.0437	0.2100	0.2100	0.2100
	Capital	0.0000	0.0000	0.0000	0.0000

**BEUP**

3451	Secretariat-Economic Services				
3451 00					
3451 00	102 District Planning Machinery	238.8996	1500.0000	1500.0000	1500.0000
3451 00	789 Special Component Plan for Scheduled Caste	34.3650	540.0000	540.0000	540.0000
3451 00	796 Tribal Area sub-plan	87.6750	960.0000	960.0000	960.0000
3451 00	<b>Total:</b>	360.9395	3000.0000	3000.0000	3000.0000
3451	<b>Total:</b>	360.9395	3000.0000	3000.0000	3000.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

	<b>Total:</b>	360.9395	3000.0000	3000.0000	3000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>BEUP</u>	Voted	360.9395	3000.0000	3000.0000	3000.0000
	Revenue	360.9395	3000.0000	3000.0000	3000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### Others

3451	Secretariat-Economic Services						
3451	00						
3451	00	091	Attached Offices	15.2156	35.0000	28.6100	33.5400
3451	00	102	District Planning Machinery	0.0000	0.0000	20.0000	9.4600
3451	00		<b>Total:</b>	15.2156	35.0000	48.6100	43.0000
3451			<b>Total:</b>	15.2156	35.0000	48.6100	43.0000

	<b>Total:</b>	15.2156	35.0000	48.6100	43.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	15.2156	35.0000	48.6100	43.0000
	Revenue	15.2156	35.0000	48.6100	43.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### Salaries

3451	Secretariat-Economic Services						
3451	00						
3451	00	091	Attached Offices	287.6616	386.0000	348.5000	383.3500
3451	00		<b>Total:</b>	287.6616	386.0000	348.5000	383.3500
3451			<b>Total:</b>	287.6616	386.0000	348.5000	383.3500

	<b>Total:</b>	287.6616	386.0000	348.5000	383.3500
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	287.6616	386.0000	348.5000	383.3500
	Revenue	287.6616	386.0000	348.5000	383.3500
	Capital	0.0000	0.0000	0.0000	0.0000

### Professional Services

3451	Secretariat-Economic Services						
3451	00						
3451	00	091	Attached Offices	0.0000	0.0000	0.0000	100.0000
3451	00		<b>Total:</b>	0.0000	0.0000	0.0000	100.0000
3451			<b>Total:</b>	0.0000	0.0000	0.0000	100.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

	<b>Total:</b>	0.0000	0.0000	0.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u>	Voted	0.0000	0.0000	0.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **Medical Re-imbusement**

3451	Secretariat-Economic Services						
3451	00						
3451	00	091	Attached Offices	0.0000	2.0000	3.5000	3.0000
3451	00		<b>Total:</b>	0.0000	2.0000	3.5000	3.0000
3451			<b>Total:</b>	0.0000	2.0000	3.5000	3.0000

	<b>Total:</b>	0.0000	2.0000	3.5000	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imbusement</u>	Voted	0.0000	2.0000	3.5000	3.0000
	Revenue	0.0000	2.0000	3.5000	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **Outsourcing of Services**

3451	Secretariat-Economic Services						
3451	00						
3451	00	091	Attached Offices	0.0000	0.0000	40.0000	30.0000
3451	00		<b>Total:</b>	0.0000	0.0000	40.0000	30.0000
3451			<b>Total:</b>	0.0000	0.0000	40.0000	30.0000

	<b>Total:</b>	0.0000	0.0000	40.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>	Voted	0.0000	0.0000	40.0000	30.0000
	Revenue	0.0000	0.0000	40.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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

3451	Secretariat-Economic Services						
3451	00						
3451	00	091	Attached Offices	0.2553	16.5000	0.0000	16.5000
3451	00		<b>Total:</b>	0.2553	16.5000	0.0000	16.5000
3451			<b>Total:</b>	0.2553	16.5000	0.0000	16.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
<b>Total:</b>	0.2553	16.5000	0.0000	16.5000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants for Innovation &amp; Transformation</u>				
Voted	0.2553	16.5000	0.0000	16.5000
<u>Aayog Tripura (Rename of Tripura</u>				
<u>State Planning Board)</u>				
Revenue	0.2553	16.5000	0.0000	16.5000
Capital	0.0000	0.0000	0.0000	0.0000
<b>Grand Total: Demand:- 34</b>	664.9652	3440.7100	3442.3200	3577.7100
Charged	0.0000	0.0000	0.0000	0.0000
Voted	664.9652	3440.7100	3442.3200	3577.7100
Revenue	664.9652	3440.7100	3442.3200	3577.7100
Capital	0.0000	0.0000	0.0000	0.0000

**Urban Development**

**Demand No : 35**

**Volume : I**





**DEMAND NO:- 35**

Estimates of the Amount required in the year ending 31st March, 2023 to defray the charges in respect of Demand No : 35

*(Amount in Lakhs)*

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	106214.9200	106214.9200
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	106214.9200	106214.9200

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Major Heads which will be accounted for under this Demand

**35 Urban Development**

<b>2049</b>	Interest Payments	0.0000	120.0000	0.0000	0.0000
<b>2217</b>	Urban Development	62821.1623	130188.0000	67516.0000	94047.0000
<b>3604</b>	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	6805.2201	7200.0000	8000.0000	8500.0000
<b>4217</b>	Capital Outlay on Urban Development	0.0000	4040.0000	7715.5500	3667.9200

<b>Total Demand No. 35</b>		69626.3824	141548.0000	83231.5500	106214.9200
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	<b>Charged</b>	0.0000	120.0000	0.0000	0.0000
	Out of which Revenue	0.0000	120.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	<b>Voted</b>	69626.3824	141428.0000	83231.5500	106214.9200
	Out of which Revenue	69626.3824	137388.0000	75516.0000	102547.0000
	Out of which Capital	0.0000	4040.0000	7715.5500	3667.9200
	Total Revenue	69626.3824	137508.0000	75516.0000	102547.0000
	Total Capital	0.0000	4040.0000	7715.5500	3667.9200

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Minor Heads under which the Major Heads will be accounted for

**Wages**

2217	Urban Development					
2217 80	General					
2217 80	001	Direction and Administration	1.5193	2.0000	2.5000	2.7500
2217 80		<b>Total:</b>	1.5193	2.0000	2.5000	2.7500
2217		<b>Total:</b>	1.5193	2.0000	2.5000	2.7500
		<b>Total:</b>	1.5193	2.0000	2.5000	2.7500
		Charged	0.0000	0.0000	0.0000	0.0000
<u>Wages</u>		Voted	1.5193	2.0000	2.5000	2.7500
		Revenue	1.5193	2.0000	2.5000	2.7500
		Capital	0.0000	0.0000	0.0000	0.0000

**Interest**

2049	Interest Payments					
2049 02	Interest on External Debt					
2049 02	249	Interest on Loans from Asian Development Bank	0.0000	120.0000	0.0000	0.0000
2049 02		<b>Total:</b>	0.0000	120.0000	0.0000	0.0000
2049		<b>Total:</b>	0.0000	120.0000	0.0000	0.0000
		<b>Total:</b>	0.0000	120.0000	0.0000	0.0000
		Charged	0.0000	120.0000	0.0000	0.0000
<u>Interest</u>		Voted	0.0000	0.0000	0.0000	0.0000
		Revenue	0.0000	120.0000	0.0000	0.0000
		Capital	0.0000	0.0000	0.0000	0.0000

**Electricity Charges**

2217	Urban Development					
2217 80	General					
2217 80	001	Direction and Administration	1.8000	20.0000	20.0000	20.0000
2217 80		<b>Total:</b>	1.8000	20.0000	20.0000	20.0000
2217		<b>Total:</b>	1.8000	20.0000	20.0000	20.0000
		<b>Total:</b>	1.8000	20.0000	20.0000	20.0000
		Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>		Voted	1.8000	20.0000	20.0000	20.0000
		Revenue	1.8000	20.0000	20.0000	20.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

**State Share**

2217	Urban Development				
2217 03	Integrated Development of Small and Medium Towns				
2217 03	051 Construction	151.4396	4394.0000	561.6000	899.6000
2217 03	789 Special Component Plan for Scheduled Caste Tribal Area sub-plan	49.5091	1436.5000	183.6000	294.1000
2217 03	796	90.2813	2619.5000	334.8000	536.3000
2217 03	<b>Total:</b>	291.2300	8450.0000	1080.0000	1730.0000
2217	<b>Total:</b>	291.2300	8450.0000	1080.0000	1730.0000
	<b>Total:</b>	291.2300	8450.0000	1080.0000	1730.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share</u>	Voted	291.2300	8450.0000	1080.0000	1730.0000
	Revenue	291.2300	8450.0000	1080.0000	1730.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Share of Taxes**

3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions				
3604 00					
3604 00	200 Other Miscellaneous Compensations and Assignments	6805.2201	7200.0000	8000.0000	8500.0000
3604 00	<b>Total:</b>	6805.2201	7200.0000	8000.0000	8500.0000
3604	<b>Total:</b>	6805.2201	7200.0000	8000.0000	8500.0000
	<b>Total:</b>	6805.2201	7200.0000	8000.0000	8500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Share of Taxes</u>	Voted	6805.2201	7200.0000	8000.0000	8500.0000
	Revenue	6805.2201	7200.0000	8000.0000	8500.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Finance Commission Grant**

2217	Urban Development				
2217 01	State Capital Development				
2217 01	191 Assistance to Municipal Corporation.	6900.0000	7000.0000	9300.0000	7200.0000
2217 01	<b>Total:</b>	6900.0000	7000.0000	9300.0000	7200.0000
2217	<b>Total:</b>	6900.0000	7000.0000	9300.0000	7200.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

	<b>Total:</b>	6900.0000	7000.0000	9300.0000	7200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Finance Commission Grant</u>	Voted	6900.0000	7000.0000	9300.0000	7200.0000
	Revenue	6900.0000	7000.0000	9300.0000	7200.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **Election**

2217	Urban Development					
2217 80	General					
2217 80	001	Direction and Administration	391.2032	900.0000	900.0000	10.0000
2217 80	<b>Total:</b>		391.2032	900.0000	900.0000	10.0000
2217	<b>Total:</b>		391.2032	900.0000	900.0000	10.0000

	<b>Total:</b>		391.2032	900.0000	900.0000	10.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Election</u>	Voted		391.2032	900.0000	900.0000	10.0000
	Revenue		391.2032	900.0000	900.0000	10.0000
	Capital		0.0000	0.0000	0.0000	0.0000

### **CSS - NLCPR**

2217	Urban Development					
2217 03	Integrated Development of Small and Medium Towns					
2217 03	051	Construction	0.0000	328.1200	328.1200	328.1200
2217 03	789	Special Component Plan for Scheduled Caste	0.0000	107.2700	107.2700	107.2700
2217 03	796	Tribal Area sub-plan	0.0000	195.6100	195.6100	195.6100
2217 03	<b>Total:</b>		0.0000	631.0000	631.0000	631.0000
2217	<b>Total:</b>		0.0000	631.0000	631.0000	631.0000

	<b>Total:</b>		0.0000	631.0000	631.0000	631.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>CSS - NLCPR</u>	Voted		0.0000	631.0000	631.0000	631.0000
	Revenue		0.0000	631.0000	631.0000	631.0000
	Capital		0.0000	0.0000	0.0000	0.0000

### **CSS - EAP**

2217	Urban Development					
2217 03	Integrated Development of Small and Medium Towns					
2217 03	051	Construction	260.0000	20483.3200	650.0200	10670.4000
2217 03	789	Special Component Plan for Scheduled Caste	85.0000	6696.4700	212.4600	3488.4000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
2217 03 796 Tribal Area sub-plan	155.0000	12211.2100	387.5200	6361.2000
2217 03 <b>Total:</b>	500.0000	39391.0000	1250.0000	20520.0000
2217 <b>Total:</b>	500.0000	39391.0000	1250.0000	20520.0000
<b>Total:</b>	500.0000	39391.0000	1250.0000	20520.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	500.0000	39391.0000	1250.0000	20520.0000
Revenue	500.0000	39391.0000	1250.0000	20520.0000
Capital	0.0000	0.0000	0.0000	0.0000

### **NABARD**

4217 Capital Outlay on Urban Development				
4217 60 Other Urban Development Schemes				
4217 60 051 Construction	0.0000	1060.8000	677.2220	203.8400
4217 60 789 Special Component Plan for Scheduled Caste	0.0000	346.8000	221.3995	66.6400
4217 60 796 Tribal Area sub-plan	0.0000	632.4000	403.7285	121.5200
4217 60 <b>Total:</b>	0.0000	2040.0000	1302.3500	392.0000
4217 <b>Total:</b>	0.0000	2040.0000	1302.3500	392.0000
<b>Total:</b>	0.0000	2040.0000	1302.3500	392.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	2040.0000	1302.3500	392.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	2040.0000	1302.3500	392.0000

### **CSS - Rajiv Awash Yojana**

2217 Urban Development				
2217 01 State Capital Development				
2217 01 051 Construction	0.0000	728.0000	0.0000	728.0000
2217 01 789 Special Component Plan for Scheduled Caste	0.0000	238.0000	0.0000	238.0000
2217 01 796 Tribal Area sub-plan	0.0000	434.0000	0.0000	434.0000
2217 01 <b>Total:</b>	0.0000	1400.0000	0.0000	1400.0000
2217 <b>Total:</b>	0.0000	1400.0000	0.0000	1400.0000
<b>Total:</b>	0.0000	1400.0000	0.0000	1400.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	1400.0000	0.0000	1400.0000
Revenue	0.0000	1400.0000	0.0000	1400.0000
Capital	0.0000	0.0000	0.0000	0.0000

### **CSS - National Urban Livelihood Mission**

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2020-21	2021-22	2021-22	2022-23	
2217 Urban Development					
2217 01 State Capital Development					
2217 01 191 Assistance to Municipal Corporation.	579.1916	1144.0000	1067.5600	1144.0000	
2217 01 789 Special Component Plan for Scheduled Caste	189.3511	374.0000	349.0100	374.0000	
2217 01 796 Tribal Area sub-plan	345.2873	682.0000	636.4300	682.0000	
2217 01 <b>Total:</b>	1113.8300	2200.0000	2053.0000	2200.0000	
2217 <b>Total:</b>	1113.8300	2200.0000	2053.0000	2200.0000	
	<b>Total:</b>	1113.8300	2200.0000	2053.0000	2200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - National Urban Livelihood Mission</u>	Voted	1113.8300	2200.0000	2053.0000	2200.0000
	Revenue	1113.8300	2200.0000	2053.0000	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.	2600.0000	3640.0000	4160.0000	4940.0000	
2217 01 789 Special Component Plan for Scheduled Caste	850.0000	1190.0000	1360.0000	1615.0000	
2217 01 796 Tribal Area sub-plan	1550.0000	2170.0000	2480.0000	2945.0000	
2217 01 <b>Total:</b>	5000.0000	7000.0000	8000.0000	9500.0000	
2217 <b>Total:</b>	5000.0000	7000.0000	8000.0000	9500.0000	
	<b>Total:</b>	5000.0000	7000.0000	8000.0000	9500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Urban Employment Programme</u>	Voted	5000.0000	7000.0000	8000.0000	9500.0000
	Revenue	5000.0000	7000.0000	8000.0000	9500.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **State Share / Contribution of CSS**

2217 Urban Development				
2217 01 State Capital Development				
2217 01 191 Assistance to Municipal Corporation.	108.8360	114.4000	114.4000	114.4000
2217 01 789 Special Component Plan for Scheduled Caste	35.5810	37.4000	37.4000	37.4000
2217 01 796 Tribal Area sub-plan	64.8830	68.2000	68.2000	68.2000
2217 01 <b>Total:</b>	209.3000	220.0000	220.0000	220.0000
2217 03 Integrated Development of Small and Medium Towns				
2217 03 051 Construction	1431.5800	1575.6000	364.0000	546.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
2217 03 789 Special Component Plan for Scheduled Caste	468.0168	515.1000	119.0000	178.5000
2217 03 796 Tribal Area sub-plan	853.4400	939.3000	217.0000	325.5000
2217 03 <b>Total:</b>	2753.0368	3030.0000	700.0000	1050.0000
2217 <b>Total:</b>	2962.3368	3250.0000	920.0000	1270.0000
<b>Total:</b>	2962.3368	3250.0000	920.0000	1270.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CSS</u> Voted	2962.3368	3250.0000	920.0000	1270.0000
Revenue	2962.3368	3250.0000	920.0000	1270.0000
Capital	0.0000	0.0000	0.0000	0.0000

### Others

2217 Urban Development				
2217 01 State Capital Development				
2217 01 191 Assistance to Municipal Corporation.	15.2092	0.0000	0.0000	0.0000
2217 01 <b>Total:</b>	15.2092	0.0000	0.0000	0.0000
2217 80 General				
2217 80 001 Direction and Administration	34.8055	52.0000	52.0000	60.0000
2217 80 <b>Total:</b>	34.8055	52.0000	52.0000	60.0000
2217 <b>Total:</b>	50.0147	52.0000	52.0000	60.0000
<b>Total:</b>	50.0147	52.0000	52.0000	60.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u> Voted	50.0147	52.0000	52.0000	60.0000
Revenue	50.0147	52.0000	52.0000	60.0000
Capital	0.0000	0.0000	0.0000	0.0000

### Salaries

2217 Urban Development				
2217 80 General				
2217 80 001 Direction and Administration	528.4777	680.0000	647.5000	712.2500
2217 80 <b>Total:</b>	528.4777	680.0000	647.5000	712.2500
2217 <b>Total:</b>	528.4777	680.0000	647.5000	712.2500
<b>Total:</b>	528.4777	680.0000	647.5000	712.2500
Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u> Voted	528.4777	680.0000	647.5000	712.2500
Revenue	528.4777	680.0000	647.5000	712.2500
Capital	0.0000	0.0000	0.0000	0.0000

### CSS - NERUDP



Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2020-21	2021-22	2021-22	2022-23	
2217 Urban Development					
2217 03 Integrated Development of Small and Medium Towns					
2217 03 051 Construction	1002.5520	2106.0000	554.3200	260.0000	
2217 03 789 Special Component Plan for Scheduled Caste	327.7574	688.5000	181.2200	85.0000	
2217 03 796 Tribal Area sub-plan	597.6752	1255.5000	330.4600	155.0000	
2217 03 <b>Total:</b>	1927.9845	4050.0000	1066.0000	500.0000	
2217 <b>Total:</b>	1927.9845	4050.0000	1066.0000	500.0000	
	<b>Total:</b>	1927.9845	4050.0000	1066.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - NERUDP</u>	Voted	1927.9845	4050.0000	1066.0000	500.0000
	Revenue	1927.9845	4050.0000	1066.0000	500.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**CSS - Construction of Town Hall**

4217 Capital Outlay on Urban Development					
4217 03 Integrated Development of Small and Medium Towns					
4217 03 051 Construction	0.0000	1040.0000	0.0000	0.0000	
4217 03 789 Special Component Plan for Scheduled Caste	0.0000	340.0000	0.0000	0.0000	
4217 03 796 Tribal Area sub-plan	0.0000	620.0000	0.0000	0.0000	
4217 03 <b>Total:</b>	0.0000	2000.0000	0.0000	0.0000	
4217 <b>Total:</b>	0.0000	2000.0000	0.0000	0.0000	
	<b>Total:</b>	0.0000	2000.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Construction of Town Hall</u>	Voted	0.0000	2000.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	2000.0000	0.0000	0.0000

**CSS - Nirmal Bharat Abhiyan (NBA)/ Swachh Bharat Mission (SBM)**

2217 Urban Development				
2217 03 Integrated Development of Small and Medium Towns				
2217 03 051 Construction	1819.9501	1924.0000	0.0000	1300.0000
2217 03 789 Special Component Plan for Scheduled Caste	594.9837	629.0000	0.0000	425.0000
2217 03 796 Tribal Area sub-plan	1084.9702	1147.0000	0.0000	775.0000
2217 03 <b>Total:</b>	3499.9040	3700.0000	0.0000	2500.0000
2217 <b>Total:</b>	3499.9040	3700.0000	0.0000	2500.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

<b>Total:</b>	3499.9040	3700.0000	0.0000	2500.0000	
Charged	0.0000	0.0000	0.0000	0.0000	
<u>CSS - Nirmal Bharat Abhiyan (NBA)/ Swachh Bharat Mission (SBM)</u>	Voted	3499.9040	3700.0000	0.0000	2500.0000
Revenue	3499.9040	3700.0000	0.0000	2500.0000	
Capital	0.0000	0.0000	0.0000	0.0000	

### **Grants for Creation of Capital Assets**

4217	Capital Outlay on Urban Development					
4217 60	Other Urban Development Schemes					
4217 60	051	Construction	0.0000	0.0000	31.2000	28.6000
4217 60	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	10.2000	9.3500
4217 60	796	Tribal Area sub-plan	0.0000	0.0000	18.6000	17.0500
4217 60	<b>Total:</b>		0.0000	0.0000	60.0000	55.0000
4217	<b>Total:</b>		0.0000	0.0000	60.0000	55.0000
<b>Total:</b>			0.0000	0.0000	60.0000	55.0000
Charged			0.0000	0.0000	0.0000	0.0000
<u>Grants for Creation of Capital Assets</u>	Voted		0.0000	0.0000	60.0000	55.0000
Revenue			0.0000	0.0000	0.0000	0.0000
Capital			0.0000	0.0000	60.0000	55.0000

### **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	1488.7740	3640.0000	4420.0000	4680.0000
2217 03	789	Special Component Plan for Scheduled Caste	486.7146	1190.0000	1445.0000	1530.0000
2217 03	796	Tribal Area sub-plan	887.5384	2170.0000	2635.0000	2790.0000
2217 03	<b>Total:</b>		2863.0270	7000.0000	8500.0000	9000.0000
2217	<b>Total:</b>		2863.0270	7000.0000	8500.0000	9000.0000
<b>Total:</b>			2863.0270	7000.0000	8500.0000	9000.0000
Charged			0.0000	0.0000	0.0000	0.0000
<u>CSS - Atal Mission for Rejuvenation and Urban Transformation (AMRUT)</u>	Voted		2863.0270	7000.0000	8500.0000	9000.0000
Revenue			2863.0270	7000.0000	8500.0000	9000.0000
Capital			0.0000	0.0000	0.0000	0.0000

### **CSS - Smart Cities Mission (SCM)**

2217	Urban Development			
2217 03	Integrated Development of Small and Medium Towns			

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
2217 03 051 Construction	5215.2000	7800.0000	7800.0000	8060.0000
2217 03 789 Special Component Plan for Scheduled Caste Tribal Area sub-plan	1871.7000	2550.0000	2550.0000	2635.0000
2217 03 796	3413.1000	4650.0000	4650.0000	4805.0000
2217 03 <b>Total:</b>	10500.0000	15000.0000	15000.0000	15500.0000
2217 <b>Total:</b>	10500.0000	15000.0000	15000.0000	15500.0000
<b>Total:</b>	10500.0000	15000.0000	15000.0000	15500.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Smart Cities Mission (SCM)</u> Voted	10500.0000	15000.0000	15000.0000	15500.0000
Revenue	10500.0000	15000.0000	15000.0000	15500.0000
Capital	0.0000	0.0000	0.0000	0.0000

### **CSS - Pradhan Mantri Awas Yojana (PMAY)**

2217 Urban Development				
2217 03 Integrated Development of Small and Medium Towns				
2217 03 051 Construction	8788.5772	13156.0000	7800.0000	7800.0000
2217 03 789 Special Component Plan for Scheduled Caste Tribal Area sub-plan	2873.1887	4301.0000	2550.0000	2550.0000
2217 03 796	5239.3441	7843.0000	4650.0000	4650.0000
2217 03 <b>Total:</b>	16901.1100	25300.0000	15000.0000	15000.0000
2217 <b>Total:</b>	16901.1100	25300.0000	15000.0000	15000.0000
<b>Total:</b>	16901.1100	25300.0000	15000.0000	15000.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Pradhan Mantri Awas Yojana (PMAY)</u> Voted	16901.1100	25300.0000	15000.0000	15000.0000
Revenue	16901.1100	25300.0000	15000.0000	15000.0000
Capital	0.0000	0.0000	0.0000	0.0000

### **Medical Re-imbusement**

2217 Urban Development				
2217 80 General				
2217 80 001 Direction and Administration	0.1251	7.0000	7.0000	7.0000
2217 80 <b>Total:</b>	0.1251	7.0000	7.0000	7.0000
2217 <b>Total:</b>	0.1251	7.0000	7.0000	7.0000
<b>Total:</b>	0.1251	7.0000	7.0000	7.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imbusement</u> Voted	0.1251	7.0000	7.0000	7.0000
Revenue	0.1251	7.0000	7.0000	7.0000
Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

**Urban Development Authority**

2217	Urban Development				
2217 01	State Capital Development				
2217 01	191 Assistance to Municipal Corporation.	1864.0000	50.0000	40.0000	60.0000
2217 01	<b>Total:</b>	1864.0000	50.0000	40.0000	60.0000
2217	<b>Total:</b>	1864.0000	50.0000	40.0000	60.0000

	<b>Total:</b>	1864.0000	50.0000	40.0000	60.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Urban Development Authority</u>	Voted	1864.0000	50.0000	40.0000	60.0000
	Revenue	1864.0000	50.0000	40.0000	60.0000
	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	3449.1600	0.0000	437.8400	520.0000
2217 80	789 Special Component Plan for Scheduled Caste	1127.6100	0.0000	143.1400	170.0000
2217 80	796 Tribal Area sub-plan	2056.2300	0.0000	261.0200	310.0000
2217 80	<b>Total:</b>	6633.0000	0.0000	842.0000	1000.0000
2217	<b>Total:</b>	6633.0000	0.0000	842.0000	1000.0000

	<b>Total:</b>	6633.0000	0.0000	842.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants for Land Acquisition/Decretal Amount/Creation of Capital Assets to Corporation/Council/Nagar Panchayat</u>	Voted	6633.0000	0.0000	842.0000	1000.0000
	Revenue	6633.0000	0.0000	842.0000	1000.0000
	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	81.6000	0.0000	0.0000	0.0000
2217 05	<b>Total:</b>	81.6000	0.0000	0.0000	0.0000
2217	<b>Total:</b>	81.6000	0.0000	0.0000	0.0000

	<b>Total:</b>	81.6000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Fund for COVID-19</u>	Voted	81.6000	0.0000	0.0000	0.0000
	Revenue	81.6000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

**Mukhyamantri Swanirbhar Yojana for Urban Areas**

2217	Urban Development						
2217 03	Integrated Development of Small and Medium Towns						
2217 03	191	Assistance to Local bodies Corporations, Urban Development Authorities, Town Improvement Boards etc	156.0000	52.0000	52.0000	52.0000	52.0000
2217 03	789	Special Component Plan for Scheduled Caste	51.0000	17.0000	17.0000	17.0000	17.0000
2217 03	796	Tribal Area sub-plan	93.0000	31.0000	31.0000	31.0000	31.0000
2217 03	<b>Total:</b>		300.0000	100.0000	100.0000	100.0000	100.0000
2217	<b>Total:</b>		300.0000	100.0000	100.0000	100.0000	100.0000
<b>Total:</b>			300.0000	100.0000	100.0000	100.0000	100.0000
Charged			0.0000	0.0000	0.0000	0.0000	0.0000
Voted			300.0000	100.0000	100.0000	100.0000	100.0000
Revenue			300.0000	100.0000	100.0000	100.0000	100.0000
Capital			0.0000	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	265.2000	0.0000	1040.0000	1508.0000	1508.0000
2217 05	789	Special Component Plan for Scheduled Caste	86.7000	0.0000	340.0000	493.0000	493.0000
2217 05	796	Tribal Area Sub Plan	158.1000	0.0000	620.0000	899.0000	899.0000
2217 05	<b>Total:</b>		510.0000	0.0000	2000.0000	2900.0000	2900.0000
2217	<b>Total:</b>		510.0000	0.0000	2000.0000	2900.0000	2900.0000
<b>Total:</b>			510.0000	0.0000	2000.0000	2900.0000	2900.0000
Charged			0.0000	0.0000	0.0000	0.0000	0.0000
Voted			510.0000	0.0000	2000.0000	2900.0000	2900.0000
Revenue			510.0000	0.0000	2000.0000	2900.0000	2900.0000
Capital			0.0000	0.0000	0.0000	0.0000	0.0000

**Tripura Jal Board**

2217	Urban Development						
2217 80	General						
2217 80	191	Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.	0.0000	100.0000	100.0000	2218.0000	2218.0000
2217 80	<b>Total:</b>		0.0000	100.0000	100.0000	2218.0000	2218.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
2217 <b>Total:</b>	0.0000	100.0000	100.0000	2218.0000
<b>Total:</b>	0.0000	100.0000	100.0000	2218.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Tripura Jal Board</u> Voted	0.0000	100.0000	100.0000	2218.0000
Revenue	0.0000	100.0000	100.0000	2218.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Light House Project under PMAY**

2217 Urban Development				
2217 05 Other Urban Development Schemes				
2217 05 051 Construction	0.0000	2028.0000	0.0000	0.5200
2217 05 789 Special Component Plan for Scheduled Caste Tribal Area Sub Plan	0.0000	663.0000	0.0000	0.1700
2217 05 796	0.0000	1209.0000	0.0000	0.3100
2217 05 <b>Total:</b>	0.0000	3900.0000	0.0000	1.0000
2217 <b>Total:</b>	0.0000	3900.0000	0.0000	1.0000
<b>Total:</b>	0.0000	3900.0000	0.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Light House Project under PMAY</u> Voted	0.0000	3900.0000	0.0000	1.0000
Revenue	0.0000	3900.0000	0.0000	1.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Tripura Real Estate Regulatory Authority**

2217 Urban Development				
2217 01 State Capital Development				
2217 01 191 Assistance to Municipal Corporation.	0.0000	5.0000	5.0000	5.0000
2217 01 <b>Total:</b>	0.0000	5.0000	5.0000	5.0000
2217 <b>Total:</b>	0.0000	5.0000	5.0000	5.0000
<b>Total:</b>	0.0000	5.0000	5.0000	5.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Tripura Real Estate Regulatory Authority</u> Voted	0.0000	5.0000	5.0000	5.0000
Revenue	0.0000	5.0000	5.0000	5.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Agartala City Urban Development Project**

4217 Capital Outlay on Urban Development				
4217 03 Integrated Development of Small and Medium Towns				
4217 03 051 Construction	0.0000	0.0000	2654.2600	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
4217 03 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	867.7900	0.0000
4217 03 796 Tribal Area sub-plan	0.0000	0.0000	1582.3500	0.0000
4217 03 <b>Total:</b>	0.0000	0.0000	5104.4000	0.0000
4217 <b>Total:</b>	0.0000	0.0000	5104.4000	0.0000
<b>Total:</b>	0.0000	0.0000	5104.4000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	5104.4000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	5104.4000	0.0000

**Special Assistance- Capital**

4217 Capital Outlay on Urban Development				
4217 03 Integrated Development of Small and Medium Towns				
4217 03 051 Construction	0.0000	0.0000	649.3760	1474.9228
4217 03 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	212.2960	482.1863
4217 03 796 Tribal Area sub-plan	0.0000	0.0000	387.1280	879.2809
4217 03 <b>Total:</b>	0.0000	0.0000	1248.8000	2836.3900
4217 <b>Total:</b>	0.0000	0.0000	1248.8000	2836.3900
<b>Total:</b>	0.0000	0.0000	1248.8000	2836.3900
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	1248.8000	2836.3900
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	1248.8000	2836.3900

**Major Works for ULBs**

4217 Capital Outlay on Urban Development				
4217 03 Integrated Development of Small and Medium Towns				
4217 03 051 Construction	0.0000	0.0000	0.0000	199.9556
4217 03 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	65.3701
4217 03 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	119.2043
4217 03 <b>Total:</b>	0.0000	0.0000	0.0000	384.5300
4217 <b>Total:</b>	0.0000	0.0000	0.0000	384.5300

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
<b>Total:</b>	0.0000	0.0000	0.0000	384.5300
Charged	0.0000	0.0000	0.0000	0.0000
<u>Major Works for ULBs</u> Voted	0.0000	0.0000	0.0000	384.5300
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	384.5300
<b>Total - Demand:- 35</b>	69626.3824	141548.0000	83231.5500	106214.9200
Charged	0.0000	120.0000	0.0000	0.0000
Voted	69626.3824	141428.0000	83231.5500	106214.9200
Revenue	69626.3824	137508.0000	75516.0000	102547.0000
Capital	0.0000	4040.0000	7715.5500	3667.9200
<b>Grand Total: Demand:- 35</b>	69626.3824	141548.0000	83231.5500	106214.9200
Charged	0.0000	120.0000	0.0000	0.0000
Voted	69626.3824	141428.0000	83231.5500	106214.9200
Revenue	69626.3824	137508.0000	75516.0000	102547.0000
Capital	0.0000	4040.0000	7715.5500	3667.9200



**Home (Jail)**

**Demand No : 36**

**Volume : I**



**DEMAND NO:- 36**

Estimates of the Amount required in the year ending 31st March, 2023 to defray the charges in respect of Demand No : 36

*(Amount in Lakhs)*

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	5508.5000	5508.5000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	5508.5000	5508.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Major Heads which will be accounted for under this Demand

<b>36</b>	<b>Home (Jail)</b>				
<b>2056</b>	Jails	2910.3539	3604.5000	3821.4500	4158.5000
<b>2059</b>	Public Works	95.9348	50.0000	301.7000	350.0000
<b>4059</b>	Capital Outlay on Public Works	0.0000	0.0000	0.0000	1000.0000

<b>Total Demand No. 36</b>		3006.2887	3654.5000	4123.1500	5508.5000
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	<b>Charged</b>	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	<b>Voted</b>	3006.2887	3654.5000	4123.1500	5508.5000
	Out of which Revenue	3006.2887	3654.5000	4123.1500	4508.5000
	Out of which Capital	0.0000	0.0000	0.0000	1000.0000
	Total Revenue	3006.2887	3654.5000	4123.1500	4508.5000
	Total Capital	0.0000	0.0000	0.0000	1000.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Minor Heads under which the Major Heads will be accounted for

**Wages**

2056	Jails						
2056	00						
2056	00	101	Jails	57.8541	80.0000	70.0000	77.0000
2056	00		<b>Total:</b>	57.8541	80.0000	70.0000	77.0000
2056			<b>Total:</b>	57.8541	80.0000	70.0000	77.0000
			<b>Total:</b>	57.8541	80.0000	70.0000	77.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Wages</u>			Voted	57.8541	80.0000	70.0000	77.0000
			Revenue	57.8541	80.0000	70.0000	77.0000
			Capital	0.0000	0.0000	0.0000	0.0000

**Electricity Charges**

2056	Jails						
2056	00						
2056	00	101	Jails	67.6300	100.0000	100.0000	125.0000
2056	00		<b>Total:</b>	67.6300	100.0000	100.0000	125.0000
2056			<b>Total:</b>	67.6300	100.0000	100.0000	125.0000
			<b>Total:</b>	67.6300	100.0000	100.0000	125.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>			Voted	67.6300	100.0000	100.0000	125.0000
			Revenue	67.6300	100.0000	100.0000	125.0000
			Capital	0.0000	0.0000	0.0000	0.0000

**Major Works**

4059	Capital Outlay on Public Works						
4059	80		General				
4059	80	051	Construction	0.0000	0.0000	0.0000	50.0000
4059	80	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	400.0000
4059	80	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	550.0000
4059	80		<b>Total:</b>	0.0000	0.0000	0.0000	1000.0000
4059			<b>Total:</b>	0.0000	0.0000	0.0000	1000.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

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

### **Minor Works**

2059	Public Works					
2059 80	General					
2059 80	053	Maintenance and Repairs	61.4049	26.0000	156.8700	182.0000
2059 80	789	Special Component Plan for Scheduled Caste	11.1537	8.5000	50.8100	59.5000
2059 80	796	Tribal Area sub-plan	23.3762	15.5000	94.0200	108.5000
2059 80		<b>Total:</b>	95.9348	50.0000	301.7000	350.0000
2059		<b>Total:</b>	95.9348	50.0000	301.7000	350.0000

	<b>Total:</b>	95.9348	50.0000	301.7000	350.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	95.9348	50.0000	301.7000	350.0000
	Revenue	95.9348	50.0000	301.7000	350.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **Ration/Diet/Medicine/Bedding and Clothing**

2056	Jails					
2056 00						
2056 00	101	Jails	298.4814	320.0000	320.0000	400.0000
2056 00		<b>Total:</b>	298.4814	320.0000	320.0000	400.0000
2056		<b>Total:</b>	298.4814	320.0000	320.0000	400.0000

	<b>Total:</b>	298.4814	320.0000	320.0000	400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Ration/Diet/Medicine/Bedding and Clothing</u>	Voted	298.4814	320.0000	320.0000	400.0000
	Revenue	298.4814	320.0000	320.0000	400.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **Others**

2056	Jails					
2056 00						
2056 00	101	Jails	64.6355	68.0000	68.0000	125.0000
2056 00		<b>Total:</b>	64.6355	68.0000	68.0000	125.0000
2056		<b>Total:</b>	64.6355	68.0000	68.0000	125.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

	<b>Total:</b>	64.6355	68.0000	68.0000	125.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	64.6355	68.0000	68.0000	125.0000
	Revenue	64.6355	68.0000	68.0000	125.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Salaries**

2056	Jails				
2056	00				
2056	00	101	Jails	2380.2326	3011.0000
2056	00		<b>Total:</b>	2380.2326	3011.0000
2056			<b>Total:</b>	2380.2326	3011.0000

	<b>Total:</b>	2380.2326	3011.0000	3021.0000	3323.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	2380.2326	3011.0000	3021.0000	3323.0000
	Revenue	2380.2326	3011.0000	3021.0000	3323.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Victim Compensation Fund**

2056	Jails				
2056	00				
2056	00	101	Jails	0.0000	0.0000
2056	00		<b>Total:</b>	0.0000	0.0000
2056			<b>Total:</b>	0.0000	0.0000

	<b>Total:</b>	0.0000	0.0000	90.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Victim Compensation Fund</u>	Voted	0.0000	0.0000	90.0000	100.0000
	Revenue	0.0000	0.0000	90.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Professional Services**

2056	Jails				
2056	00				
2056	00	101	Jails	1.2711	1.5000
2056	00		<b>Total:</b>	1.2711	1.5000
2056			<b>Total:</b>	1.2711	1.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

	<b>Total:</b>	1.2711	1.5000	1.5000	1.5000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u>	Voted	1.2711	1.5000	1.5000	1.5000
	Revenue	1.2711	1.5000	1.5000	1.5000
	Capital	0.0000	0.0000	0.0000	0.0000

### **Compensation**

2056	Jails						
2056	00						
2056	00	101	Jails	5.2072	0.0000	0.0000	0.0000
2056	00		<b>Total:</b>	5.2072	0.0000	0.0000	0.0000
2056			<b>Total:</b>	5.2072	0.0000	0.0000	0.0000

	<b>Total:</b>	5.2072	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Compensation</u>	Voted	5.2072	0.0000	0.0000	0.0000
	Revenue	5.2072	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **CSS - Implementation of Eprisons project under MoPF**

2056	Jails						
2056	00						
2056	00	101	Jails	0.0000	10.4000	8.7800	0.5200
2056	00	789	Special Component Plan for Scheduled Caste	0.1320	3.4000	2.8800	0.1700
2056	00	796	Tribal Area sub-plan	0.0000	6.2000	5.2400	0.3100
2056	00		<b>Total:</b>	0.1320	20.0000	16.9000	1.0000
2056			<b>Total:</b>	0.1320	20.0000	16.9000	1.0000

	<b>Total:</b>	0.1320	20.0000	16.9000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Implementation of Eprisons project under MoPF</u>	Voted	0.1320	20.0000	16.9000	1.0000
	Revenue	0.1320	20.0000	16.9000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **Medical Re-imburement**

2056	Jails						
2056	00						
2056	00	101	Jails	5.4255	4.0000	4.0500	4.0000
2056	00		<b>Total:</b>	5.4255	4.0000	4.0500	4.0000
2056			<b>Total:</b>	5.4255	4.0000	4.0500	4.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2020-21	2021-22	2021-22	2022-23	
	<b>Total:</b>	5.4255	4.0000	4.0500	4.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>	Voted	5.4255	4.0000	4.0500	4.0000
	Revenue	5.4255	4.0000	4.0500	4.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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

2056	Jails						
2056	00						
2056	00	101	Jails	0.0000	0.0000	59.8000	0.5200
2056	00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	19.5500	0.1700
2056	00	796	Tribal Area sub-plan	0.0000	0.0000	35.6500	0.3100
2056	00		<b>Total:</b>	0.0000	0.0000	115.0000	1.0000
2056			<b>Total:</b>	0.0000	0.0000	115.0000	1.0000
			<b>Total:</b>	0.0000	0.0000	115.0000	1.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Cyber Crime prevention against Women and Children under Nirbhaya Fund</u>			Voted	0.0000	0.0000	115.0000	1.0000
			Revenue	0.0000	0.0000	115.0000	1.0000
			Capital	0.0000	0.0000	0.0000	0.0000

**Fund for COVID-19**

2056	Jails						
2056	00						
2056	00	101	Jails	29.4845	0.0000	15.0000	1.0000
2056	00		<b>Total:</b>	29.4845	0.0000	15.0000	1.0000
2056			<b>Total:</b>	29.4845	0.0000	15.0000	1.0000
			<b>Total:</b>	29.4845	0.0000	15.0000	1.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Fund for COVID-19</u>			Voted	29.4845	0.0000	15.0000	1.0000
			Revenue	29.4845	0.0000	15.0000	1.0000
			Capital	0.0000	0.0000	0.0000	0.0000



Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
<b>Grand Total: Demand:- 36</b>	3006.2887	3654.5000	4123.1500	5508.5000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	3006.2887	3654.5000	4123.1500	5508.5000
Revenue	3006.2887	3654.5000	4123.1500	4508.5000
Capital	0.0000	0.0000	0.0000	1000.0000
<b>Recovery: Demand:- 36</b>	0.4730	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.4730	0.0000	0.0000	0.0000
Revenue	0.4730	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
<b>Net Amount: Demand:- 36</b>	3005.8157	3654.5000	4123.1500	5508.5000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	3005.8157	3654.5000	4123.1500	5508.5000
Revenue	3005.8157	3654.5000	4123.1500	4508.5000
Capital	0.0000	0.0000	0.0000	1000.0000

# **Labour Organisation**

**Demand No : 37**

**Volume : I**



**DEMAND NO:- 37**

Estimates of the Amount required in the year ending 31st March, 2023 to defray the charges in respect of Demand No : 37

*(Amount in Lakhs)*

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	1569.9600	1569.9600
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	1569.9600	1569.9600

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Major Heads which will be accounted for under this Demand

**37** Labour Organisation

**2230** Labour, Employment and Skill Development                      1189.1681              1534.0300              1489.4400              1569.9600

**Total Demand No. 37**    1189.1681              1534.0300              1489.4400              1569.9600

	<b>Charged</b>	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	<b>Voted</b>	1189.1681	1534.0300	1489.4400	1569.9600
	Out of which Revenue	1189.1681	1534.0300	1489.4400	1569.9600
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Total Revenue	1189.1681	1534.0300	1489.4400	1569.9600
	Total Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Minor Heads under which the Major Heads will be accounted for

**Wages**

2230	Labour, Employment and Skill Development				
2230 01	Labour				
2230 01 001	Direction and Administration	10.5410	14.0000	15.0000	16.5000
2230 01	<b>Total:</b>	10.5410	14.0000	15.0000	16.5000
2230	<b>Total:</b>	10.5410	14.0000	15.0000	16.5000
<b>Total:</b>		10.5410	14.0000	15.0000	16.5000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		10.5410	14.0000	15.0000	16.5000
Revenue		10.5410	14.0000	15.0000	16.5000
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	3.6000	4.0000	4.0000	14.0000
2230 01	<b>Total:</b>	3.6000	4.0000	4.0000	14.0000
2230	<b>Total:</b>	3.6000	4.0000	4.0000	14.0000
<b>Total:</b>		3.6000	4.0000	4.0000	14.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		3.6000	4.0000	4.0000	14.0000
Revenue		3.6000	4.0000	4.0000	14.0000
Capital		0.0000	0.0000	0.0000	0.0000

**State Share / Contribution of CSS**

2230	Labour, Employment and Skill Development				
2230 01	Labour				
2230 01 111	Social Security for labour	0.0000	0.0100	0.0100	31.6500
2230 01	<b>Total:</b>	0.0000	0.0100	0.0100	31.6500
2230	<b>Total:</b>	0.0000	0.0100	0.0100	31.6500
<b>Total:</b>		0.0000	0.0100	0.0100	31.6500
Charged		0.0000	0.0000	0.0000	0.0000
Voted		0.0000	0.0100	0.0100	31.6500
Revenue		0.0000	0.0100	0.0100	31.6500
Capital		0.0000	0.0000	0.0000	0.0000

**Others**

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2020-21	2021-22	2021-22	2022-23	
2230 Labour, Employment and Skill Development					
2230 01 Labour					
2230 01 001 Direction and Administration	28.0579	30.7600	27.7600	33.7600	
2230 01 103 General Labour Welfare	0.0000	0.1600	0.1600	0.1600	
2230 01 277 Education	0.0000	0.0800	0.0800	0.0800	
2230 01 <b>Total:</b>	28.0579	31.0000	28.0000	34.0000	
2230 <b>Total:</b>	28.0579	31.0000	28.0000	34.0000	
	<b>Total:</b>	28.0579	31.0000	28.0000	34.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	28.0579	31.0000	28.0000	34.0000
	Revenue	28.0579	31.0000	28.0000	34.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Salaries</u></b>					
2230 Labour, Employment and Skill Development					
2230 01 Labour					
2230 01 001 Direction and Administration	996.7994	1180.0000	1179.0000	1296.5000	
2230 01 <b>Total:</b>	996.7994	1180.0000	1179.0000	1296.5000	
2230 <b>Total:</b>	996.7994	1180.0000	1179.0000	1296.5000	
	<b>Total:</b>	996.7994	1180.0000	1179.0000	1296.5000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	996.7994	1180.0000	1179.0000	1296.5000
	Revenue	996.7994	1180.0000	1179.0000	1296.5000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>State Contribution for ASSP</u></b>					
2230 Labour, Employment and Skill Development					
2230 01 Labour					
2230 01 111 Social Security for labour	73.7948	80.0000	49.6300	78.0000	
2230 01 789 Special Component Plan for Scheduled Caste	26.1388	40.0000	25.2500	25.5000	
2230 01 796 Tribal Area sub-plan	49.6252	80.0000	51.1300	46.5000	
2230 01 <b>Total:</b>	149.5588	200.0000	126.0100	150.0000	
2230 <b>Total:</b>	149.5588	200.0000	126.0100	150.0000	
	<b>Total:</b>	149.5588	200.0000	126.0100	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Contribution for ASSP</u>	Voted	149.5588	200.0000	126.0100	150.0000
	Revenue	149.5588	200.0000	126.0100	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

**Professional Services**

2230	Labour, Employment and Skill Development				
2230 01	Labour				
2230 01 103	General Labour Welfare	0.2095	1.0000	1.0000	1.1000
2230 01	<b>Total:</b>	0.2095	1.0000	1.0000	1.1000
2230	<b>Total:</b>	0.2095	1.0000	1.0000	1.1000
	<b>Total:</b>	0.2095	1.0000	1.0000	1.1000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u>	Voted	0.2095	1.0000	1.0000	1.1000
	Revenue	0.2095	1.0000	1.0000	1.1000
	Capital	0.0000	0.0000	0.0000	0.0000

**Refund of Security Deposits and Other Deposit Works**

2230	Labour, Employment and Skill Development				
2230 01	Labour				
2230 01 103	General Labour Welfare	0.0000	0.0000	0.1000	0.0000
2230 01	<b>Total:</b>	0.0000	0.0000	0.1000	0.0000
2230	<b>Total:</b>	0.0000	0.0000	0.1000	0.0000
	<b>Total:</b>	0.0000	0.0000	0.1000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Refund of Security Deposits and Other Deposit Works</u>	Voted	0.0000	0.0000	0.1000	0.0000
	Revenue	0.0000	0.0000	0.1000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Medical Re-imburement**

2230	Labour, Employment and Skill Development				
2230 01	Labour				
2230 01 001	Direction and Administration	0.4015	2.0000	1.6000	1.2000
2230 01	<b>Total:</b>	0.4015	2.0000	1.6000	1.2000
2230	<b>Total:</b>	0.4015	2.0000	1.6000	1.2000
	<b>Total:</b>	0.4015	2.0000	1.6000	1.2000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>	Voted	0.4015	2.0000	1.6000	1.2000
	Revenue	0.4015	2.0000	1.6000	1.2000
	Capital	0.0000	0.0000	0.0000	0.0000

**Outsourcing of Services**

2230	Labour, Employment and Skill Development
2230 01	Labour

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
2230 01 001 Direction and Administration	0.0000	2.0000	0.0000	0.0000
2230 01 <b>Total:</b>	0.0000	2.0000	0.0000	0.0000
2230 <b>Total:</b>	0.0000	2.0000	0.0000	0.0000
<b>Total:</b>	0.0000	2.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u> Voted	0.0000	2.0000	0.0000	0.0000
Revenue	0.0000	2.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

### **Child Labour Survey**

2230 Labour, Employment and Skill Development				
2230 01 Labour				
2230 01 113 Improvements in Working Conditions of Child/Women labour	0.0000	0.0100	0.0100	5.0000
2230 01 <b>Total:</b>	0.0000	0.0100	0.0100	5.0000
2230 <b>Total:</b>	0.0000	0.0100	0.0100	5.0000
<b>Total:</b>	0.0000	0.0100	0.0100	5.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Child Labour Survey</u> Voted	0.0000	0.0100	0.0100	5.0000
Revenue	0.0000	0.0100	0.0100	5.0000
Capital	0.0000	0.0000	0.0000	0.0000

### **Bonded Labour Survey**

2230 Labour, Employment and Skill Development				
2230 01 Labour				
2230 01 111 Social Security for labour	0.0000	0.0100	0.0100	0.0100
2230 01 <b>Total:</b>	0.0000	0.0100	0.0100	0.0100
2230 <b>Total:</b>	0.0000	0.0100	0.0100	0.0100
<b>Total:</b>	0.0000	0.0100	0.0100	0.0100
Charged	0.0000	0.0000	0.0000	0.0000
<u>Bonded Labour Survey</u> Voted	0.0000	0.0100	0.0100	0.0100
Revenue	0.0000	0.0100	0.0100	0.0100
Capital	0.0000	0.0000	0.0000	0.0000

### **Rent for Office Building**

2230 Labour, Employment and Skill Development				
2230 01 Labour				
2230 01 001 Direction and Administration	0.0000	100.0000	134.7000	5.0000
2230 01 <b>Total:</b>	0.0000	100.0000	134.7000	5.0000



Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
2230 <b>Total:</b>	0.0000	100.0000	134.7000	5.0000
<b>Total:</b>	0.0000	100.0000	134.7000	5.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Rent for Office Building</u> Voted	0.0000	100.0000	134.7000	5.0000
Revenue	0.0000	100.0000	134.7000	5.0000
Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Facility Management of Shrama Bhawan</u></b>				
2230 Labour, Employment and Skill Development				
2230 01 Labour				
2230 01 001 Direction and Administration	0.0000	0.0000	0.0000	15.0000
2230 01 <b>Total:</b>	0.0000	0.0000	0.0000	15.0000
2230 <b>Total:</b>	0.0000	0.0000	0.0000	15.0000
<b>Total:</b>	0.0000	0.0000	0.0000	15.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Facility Management of Shrama Bhawan</u> Voted	0.0000	0.0000	0.0000	15.0000
Revenue	0.0000	0.0000	0.0000	15.0000
Capital	0.0000	0.0000	0.0000	0.0000
<b>Grand Total: Demand:- 37</b>	1189.1681	1534.0300	1489.4400	1569.9600
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1189.1681	1534.0300	1489.4400	1569.9600
Revenue	1189.1681	1534.0300	1489.4400	1569.9600
Capital	0.0000	0.0000	0.0000	0.0000

# **General Administration (P & S)**

**Demand No : 38**

**Volume : I**



**DEMAND NO:- 38**

Estimates of the Amount required in the year ending 31st March, 2023 to defray the charges in respect of Demand No : 38

*(Amount in Lakhs)*

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	1525.0000	1525.0000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	1525.0000	1525.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Major Heads which will be accounted for under this Demand

**38 General Administration (P & S)**

<b>2058</b> Stationery and Printing	1052.7459	1328.0000	1294.9000	1430.0000
<b>2059</b> Public Works	26.5741	20.0000	20.0000	35.0000
<b>4058</b> Capital Outlay on Stationery and Printing	3.9961	50.0000	52.0000	60.0000

<b>Total Demand No. 38</b>	1083.3162	1398.0000	1366.9000	1525.0000
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	<b>Charged</b>	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	<b>Voted</b>	1083.3162	1398.0000	1366.9000	1525.0000
	Out of which Revenue	1079.3201	1348.0000	1314.9000	1465.0000
	Out of which Capital	3.9961	50.0000	52.0000	60.0000
	Total Revenue	1079.3201	1348.0000	1314.9000	1465.0000
	Total Capital	3.9961	50.0000	52.0000	60.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Minor Heads under which the Major Heads will be accounted for

**Wages**

2058 Stationery and Printing				
2058 00				
2058 00 103 Government Presses	2.9171	3.2500	5.0000	5.5000
2058 00 <b>Total:</b>	2.9171	3.2500	5.0000	5.5000
2058 <b>Total:</b>	2.9171	3.2500	5.0000	5.5000
<b>Total:</b>	2.9171	3.2500	5.0000	5.5000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Wages</u> Voted	2.9171	3.2500	5.0000	5.5000
Revenue	2.9171	3.2500	5.0000	5.5000
Capital	0.0000	0.0000	0.0000	0.0000

**Electricity Charges**

2058 Stationery and Printing				
2058 00				
2058 00 103 Government Presses	6.4000	10.0000	10.0000	12.0000
2058 00 <b>Total:</b>	6.4000	10.0000	10.0000	12.0000
2058 <b>Total:</b>	6.4000	10.0000	10.0000	12.0000
<b>Total:</b>	6.4000	10.0000	10.0000	12.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u> Voted	6.4000	10.0000	10.0000	12.0000
Revenue	6.4000	10.0000	10.0000	12.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Minor Works**

2059 Public Works				
2059 80 General				
2059 80 053 Maintenance and Repairs	26.5741	20.0000	20.0000	35.0000
2059 80 <b>Total:</b>	26.5741	20.0000	20.0000	35.0000
2059 <b>Total:</b>	26.5741	20.0000	20.0000	35.0000
<b>Total:</b>	26.5741	20.0000	20.0000	35.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u> Voted	26.5741	20.0000	20.0000	35.0000
Revenue	26.5741	20.0000	20.0000	35.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Machinery & Equipment**

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2020-21	2021-22	2021-22	2022-23	
4058 Capital Outlay on Stationery and Printing					
4058 00					
4058 00 103 Government Presses	3.9961	50.0000	52.0000	60.0000	
4058 00 <b>Total:</b>	3.9961	50.0000	52.0000	60.0000	
4058 <b>Total:</b>	3.9961	50.0000	52.0000	60.0000	
	<b>Total:</b>	3.9961	50.0000	52.0000	60.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Machinery &amp; Equipment</u>	Voted	3.9961	50.0000	52.0000	60.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	3.9961	50.0000	52.0000	60.0000
<b><u>Others</u></b>					
2058 Stationery and Printing					
2058 00					
2058 00 001 Direction and Administration	5.7430	10.5000	10.5000	14.5000	
2058 00 101 Purchase and Supply of Stationery Stores	5.9900	8.0000	8.0000	10.0000	
2058 00 103 Government Presses	73.6116	63.5000	63.5000	75.5000	
2058 00 <b>Total:</b>	85.3446	82.0000	82.0000	100.0000	
2058 <b>Total:</b>	85.3446	82.0000	82.0000	100.0000	
	<b>Total:</b>	85.3446	82.0000	82.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	85.3446	82.0000	82.0000	100.0000
	Revenue	85.3446	82.0000	82.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Salaries</u></b>					
2058 Stationery and Printing					
2058 00					
2058 00 001 Direction and Administration	217.1343	246.0000	246.0000	330.0000	
2058 00 103 Government Presses	638.2899	796.7500	795.0000	815.5000	
2058 00 <b>Total:</b>	855.4242	1042.7500	1041.0000	1145.5000	
2058 <b>Total:</b>	855.4242	1042.7500	1041.0000	1145.5000	
	<b>Total:</b>	855.4242	1042.7500	1041.0000	1145.5000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	855.4242	1042.7500	1041.0000	1145.5000
	Revenue	855.4242	1042.7500	1041.0000	1145.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

**Procurement of Papers**

2058 Stationery and Printing				
2058 00				
2058 00 101 Purchase and Supply of Stationery Stores	102.3509	112.0000	120.0000	135.0000
2058 00 <b>Total:</b>	102.3509	112.0000	120.0000	135.0000
2058 <b>Total:</b>	102.3509	112.0000	120.0000	135.0000

<b>Total:</b>	102.3509	112.0000	120.0000	135.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Procurement of Papers</u> Voted	102.3509	112.0000	120.0000	135.0000
Revenue	102.3509	112.0000	120.0000	135.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Professional Services**

2058 Stationery and Printing				
2058 00				
2058 00 001 Direction and Administration	0.0000	25.0000	16.5000	6.0000
2058 00 <b>Total:</b>	0.0000	25.0000	16.5000	6.0000
2058 <b>Total:</b>	0.0000	25.0000	16.5000	6.0000

<b>Total:</b>	0.0000	25.0000	16.5000	6.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u> Voted	0.0000	25.0000	16.5000	6.0000
Revenue	0.0000	25.0000	16.5000	6.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Medical Re-imbusement**

2058 Stationery and Printing				
2058 00				
2058 00 001 Direction and Administration	0.0000	2.0000	1.6000	2.0000
2058 00 103 Government Presses	0.0000	6.0000	4.8000	4.0000
2058 00 <b>Total:</b>	0.0000	8.0000	6.4000	6.0000
2058 <b>Total:</b>	0.0000	8.0000	6.4000	6.0000

<b>Total:</b>	0.0000	8.0000	6.4000	6.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imbusement</u> Voted	0.0000	8.0000	6.4000	6.0000
Revenue	0.0000	8.0000	6.4000	6.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Overtime Allowance**

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
2058 Stationery and Printing				
2058 00				
2058 00 103 Government Presses	0.0000	10.0000	10.0000	10.0000
2058 00 <b>Total:</b>	0.0000	10.0000	10.0000	10.0000
2058 <b>Total:</b>	0.0000	10.0000	10.0000	10.0000
	<b>Total:</b>	0.0000	10.0000	10.0000
	Charged	0.0000	0.0000	0.0000
<u>Overtime Allowance</u>	Voted	0.0000	10.0000	10.0000
	Revenue	0.0000	10.0000	10.0000
	Capital	0.0000	0.0000	0.0000
<b><u>Outsourcing of Services</u></b>				
2058 Stationery and Printing				
2058 00				
2058 00 001 Direction and Administration	0.3091	35.0000	4.0000	10.0000
2058 00 <b>Total:</b>	0.3091	35.0000	4.0000	10.0000
2058 <b>Total:</b>	0.3091	35.0000	4.0000	10.0000
	<b>Total:</b>	0.3091	35.0000	4.0000
	Charged	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>	Voted	0.3091	35.0000	4.0000
	Revenue	0.3091	35.0000	4.0000
	Capital	0.0000	0.0000	0.0000
<b>Grand Total: Demand:- 38</b>				
		1083.3162	1398.0000	1366.9000
	Charged	0.0000	0.0000	0.0000
	Voted	1083.3162	1398.0000	1366.9000
	Revenue	1079.3201	1348.0000	1465.0000
	Capital	3.9961	50.0000	60.0000



**Education (Higher)**

**Demand No : 39**

**Volume : I**



**DEMAND NO:- 39**

Estimates of the Amount required in the year ending 31st March, 2023 to defray the charges in respect of Demand No : 39

*(Amount in Lakhs)*

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	31956.6800	31956.6800
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	31956.6800	31956.6800

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Major Heads which will be accounted for under this Demand

**39 Education (Higher)**

<b>2059</b>	Public Works	24.7522	12.0000	25.0000	200.0000
<b>2202</b>	General Education	15450.6947	20255.4000	21139.3200	23588.0000
<b>2203</b>	Technical Education	244.0001	345.0000	369.4900	414.0000
<b>2204</b>	Sports and Youth Services	15.6549	11.0000	10.0600	20.0000
<b>2205</b>	Art and Culture	7.6579	30.0000	22.0400	29.0000
<b>2552</b>	North Eastern Areas	176.4200	250.0000	14.4200	1.0000
<b>4059</b>	Capital Outlay on Public Works	0.0000	0.0000	346.7600	2401.0000
<b>4202</b>	Capital Outlay on Education, Sports, Art and Culture	1630.3664	2323.0000	1213.8400	5303.6800

<b>Total Demand No. 39</b>		17549.5462	23226.4000	23140.9300	31956.6800
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	<b>Charged</b>	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	<b>Voted</b>	17549.5462	23226.4000	23140.9300	31956.6800
	Out of which Revenue	15919.1798	20903.4000	21580.3300	24252.0000
	Out of which Capital	1630.3664	2323.0000	1560.6000	7704.6800
	Total Revenue	15919.1798	20903.4000	21580.3300	24252.0000
	Total Capital	1630.3664	2323.0000	1560.6000	7704.6800

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Minor Heads under which the Major Heads will be accounted for

**Wages**

2202	General Education				
2202 03	University and Higher Education				
2202 03	001 Direction and Administration	51.4076	60.0000	65.0000	71.5000
2202 03	<b>Total:</b>	51.4076	60.0000	65.0000	71.5000
2202	<b>Total:</b>	51.4076	60.0000	65.0000	71.5000
	<b>Total:</b>	51.4076	60.0000	65.0000	71.5000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Wages</u>	Voted	51.4076	60.0000	65.0000	71.5000
	Revenue	51.4076	60.0000	65.0000	71.5000
	Capital	0.0000	0.0000	0.0000	0.0000

**Electricity Charges**

2202	General Education				
2202 03	University and Higher Education				
2202 03	001 Direction and Administration	200.0000	200.0000	160.0000	200.0000
2202 03	<b>Total:</b>	200.0000	200.0000	160.0000	200.0000
2202	<b>Total:</b>	200.0000	200.0000	160.0000	200.0000
	<b>Total:</b>	200.0000	200.0000	160.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>	Voted	200.0000	200.0000	160.0000	200.0000
	Revenue	200.0000	200.0000	160.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Scholarship/Stipend**

2202	General Education				
2202 03	University and Higher Education				
2202 03	107 Scholarships	11.6751	26.0000	26.0000	28.6000
2202 03	789 Special Component Plan for Scheduled Caste	2.2843	8.5000	8.5000	9.3500
2202 03	796 Tribal Area sub-plan	5.9687	15.5000	15.5000	17.0500
2202 03	<b>Total:</b>	19.9280	50.0000	50.0000	55.0000
2202	<b>Total:</b>	19.9280	50.0000	50.0000	55.0000
2203	Technical Education				
2203 00					
2203 00	107 Scholarships	1.8093	8.8400	8.8400	5.2000
2203 00	789 Special Component Plan for Scheduled Caste	0.5915	2.8900	2.8900	1.7000
2203 00	796 Tribal Area sub-plan	1.0786	5.2700	5.2700	3.1000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
2203 00 <b>Total:</b>	3.4795	17.0000	17.0000	10.0000
2203 <b>Total:</b>	3.4795	17.0000	17.0000	10.0000
2205 Art and Culture				
2205 00				
2205 00 101 Fine Arts Education	0.1000	1.5600	1.5600	2.6000
2205 00 789 Special Component Plan for Scheduled Caste	0.0280	0.5100	0.5100	0.8500
2205 00 796 Tribal Area sub-plan	0.0000	0.9300	0.9300	1.5500
2205 00 <b>Total:</b>	0.1280	3.0000	3.0000	5.0000
2205 <b>Total:</b>	0.1280	3.0000	3.0000	5.0000
<b>Total:</b>	23.5355	70.0000	70.0000	70.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</u> Voted	23.5355	70.0000	70.0000	70.0000
Revenue	23.5355	70.0000	70.0000	70.0000
Capital	0.0000	0.0000	0.0000	0.0000

### **Major Works**

4202 Capital Outlay on Education, Sports, Art and Culture				
4202 01 General Education				
4202 01 203 University and Higher Education	0.0000	260.0000	0.0000	260.0000
4202 01 789 Special Component Plan for Scheduled Caste	0.0000	85.0000	0.0000	85.0000
4202 01 796 Tribal Area sub-plan	0.0000	155.0000	0.0000	155.0000
4202 01 <b>Total:</b>	0.0000	500.0000	0.0000	500.0000
4202 <b>Total:</b>	0.0000	500.0000	0.0000	500.0000
<b>Total:</b>	0.0000	500.0000	0.0000	500.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Major Works</u> Voted	0.0000	500.0000	0.0000	500.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	500.0000	0.0000	500.0000

### **Minor Works**

2059 Public Works				
2059 80 General				
2059 80 053 Maintenance and Repairs	14.0922	6.2400	13.0000	104.0000
2059 80 789 Special Component Plan for Scheduled Caste	1.2453	2.0400	4.2500	34.0000
2059 80 796 Tribal Area sub-plan	9.4147	3.7200	7.7500	62.0000
2059 80 <b>Total:</b>	24.7522	12.0000	25.0000	200.0000
2059 <b>Total:</b>	24.7522	12.0000	25.0000	200.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
<b>Total:</b>	24.7522	12.0000	25.0000	200.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u> Voted	24.7522	12.0000	25.0000	200.0000
Revenue	24.7522	12.0000	25.0000	200.0000
Capital	0.0000	0.0000	0.0000	0.0000

### **Supplies & Materials**

2202	General Education					
2202 02	Secondary Education					
2202 02	103	Non-formal Education	0.7800	0.0000	0.0000	0.0000
2202 02	789	Special Component Plan for Scheduled Caste	0.2545	0.0000	0.0000	0.0000
2202 02	796	Tribal Area sub-plan	0.4642	0.0000	0.0000	0.0000
2202 02	<b>Total:</b>		1.4987	0.0000	0.0000	0.0000
2202 03	University and Higher Education					
2202 03	001	Direction and Administration	4.2734	36.4000	36.4000	36.4000
2202 03	103	Government Colleges and Institutes	16.8219	0.0000	0.0000	0.0000
2202 03	789	Special Component Plan for Scheduled Caste	10.2702	11.9000	11.9000	11.9000
2202 03	796	Tribal Area sub-plan	19.2893	21.7000	21.7000	21.7000
2202 03	<b>Total:</b>		50.6548	70.0000	70.0000	70.0000
2202	<b>Total:</b>		52.1535	70.0000	70.0000	70.0000
2203	Technical Education					
2203 00						
2203 00	105	Polytechnics	8.0571	10.4000	10.4000	0.0000
2203 00	789	Special Component Plan for Scheduled Caste	1.6716	3.4000	3.4000	0.0000
2203 00	796	Tribal Area sub-plan	3.0272	6.2000	6.2000	0.0000
2203 00	<b>Total:</b>		12.7559	20.0000	20.0000	0.0000
2203	<b>Total:</b>		12.7559	20.0000	20.0000	0.0000
2204	Sports and Youth Services					
2204 00						
2204 00	102	Youth Welfare Programmes for Students	0.8938	1.5600	1.5600	0.0000
2204 00	789	Special Component Plan for Scheduled Caste	0.7920	0.5100	0.5100	0.0000
2204 00	796	Tribal Area sub-plan	0.5318	0.9300	0.9300	0.0000
2204 00	<b>Total:</b>		2.2176	3.0000	3.0000	0.0000
2204	<b>Total:</b>		2.2176	3.0000	3.0000	0.0000
2205	Art and Culture					
2205 00						
2205 00	101	Fine Arts Education	0.7054	1.0400	1.0400	0.0000
2205 00	105	Public Libraries	0.3172	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
2205 00 789 Special Component Plan for Scheduled Caste	0.3307	0.3400	0.3400	0.0000
2205 00 796 Tribal Area sub-plan	0.6225	0.6200	0.6200	0.0000
2205 00 <b>Total:</b>	1.9758	2.0000	2.0000	0.0000
2205 <b>Total:</b>	1.9758	2.0000	2.0000	0.0000
4202 Capital Outlay on Education, Sports, Art and Culture				
4202 01 General Education				
4202 01 203 University and Higher Education	0.0000	0.0000	0.0000	15.6000
4202 01 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	5.1000
4202 01 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	9.3000
4202 01 <b>Total:</b>	0.0000	0.0000	0.0000	30.0000
4202 <b>Total:</b>	0.0000	0.0000	0.0000	30.0000
<b>Total:</b>	69.1027	95.0000	95.0000	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Supplies &amp; Materials</u> Voted	69.1027	95.0000	95.0000	100.0000
Revenue	69.1027	95.0000	95.0000	70.0000
Capital	0.0000	0.0000	0.0000	30.0000

### **CSS - Rashtriya Uchhtar Shiksha Abhiyan**

2202 General Education				
2202 03 University and Higher Education				
2202 03 103 Government Colleges and Institutes	443.7319	780.0000	1248.0000	1248.0000
2202 03 789 Special Component Plan for Scheduled Caste	145.0900	255.0000	408.0000	408.0000
2202 03 796 Tribal Area sub-plan	264.5500	465.0000	744.0000	744.0000
2202 03 <b>Total:</b>	853.3720	1500.0000	2400.0000	2400.0000
2202 <b>Total:</b>	853.3720	1500.0000	2400.0000	2400.0000
<b>Total:</b>	853.3720	1500.0000	2400.0000	2400.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Rashtriya Uchhtar Shiksha Abhiyan</u> Voted	853.3720	1500.0000	2400.0000	2400.0000
Revenue	853.3720	1500.0000	2400.0000	2400.0000
Capital	0.0000	0.0000	0.0000	0.0000

### **Land Acquisition**

4202 Capital Outlay on Education, Sports, Art and Culture				
4202 01 General Education				
4202 01 203 University and Higher Education	0.0000	0.5200	32.2400	26.0000
4202 01 789 Special Component Plan for Scheduled Caste	0.0000	0.1700	10.5400	8.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
4202 01 796 Tribal Area sub-plan	0.0000	0.3100	19.2200	15.5000
4202 01 <b>Total:</b>	0.0000	1.0000	62.0000	50.0000
4202 <b>Total:</b>	0.0000	1.0000	62.0000	50.0000
<b>Total:</b>	0.0000	1.0000	62.0000	50.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	1.0000	62.0000	50.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	1.0000	62.0000	50.0000

### **Finance Commission Grant**

4202 Capital Outlay on Education, Sports, Art and Culture				
4202 01 General Education				
4202 01 203 University and Higher Education	0.0000	572.0000	0.5200	0.5200
4202 01 789 Special Component Plan for Scheduled Caste	0.0000	187.0000	0.1700	0.1700
4202 01 796 Tribal Area sub-plan	0.0000	341.0000	0.3100	0.3100
4202 01 <b>Total:</b>	0.0000	1100.0000	1.0000	1.0000
4202 <b>Total:</b>	0.0000	1100.0000	1.0000	1.0000
<b>Total:</b>	0.0000	1100.0000	1.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	1100.0000	1.0000	1.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	1100.0000	1.0000	1.0000

### **Raja Rammohan Roy Library Foundation**

2205 Art and Culture				
2205 00				
2205 00 105 Public Libraries	0.0000	0.5200	0.0000	0.5200
2205 00 789 Special Component Plan for Scheduled Caste	0.0000	0.1700	0.0000	0.1700
2205 00 796 Tribal Area sub-plan	0.0000	0.3100	0.0000	0.3100
2205 00 <b>Total:</b>	0.0000	1.0000	0.0000	1.0000
2205 <b>Total:</b>	0.0000	1.0000	0.0000	1.0000
<b>Total:</b>	0.0000	1.0000	0.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	1.0000	0.0000	1.0000
Revenue	0.0000	1.0000	0.0000	1.0000
Capital	0.0000	0.0000	0.0000	0.0000



Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

**CSS - NLCPR**

4202	Capital Outlay on Education, Sports, Art and Culture						
4202 02	Technical Education						
4202 02	104	Polytechnics	846.0400	375.4400	375.7900	375.7900	375.7900
4202 02	789	Special Component Plan for Scheduled Caste Tribal Area sub-plan	276.5900	122.7400	122.8600	122.8600	122.8600
4202 02	796		504.3700	223.8200	224.0300	224.0300	224.0300
4202 02		<b>Total:</b>	1627.0000	722.0000	722.6800	722.6800	722.6800
4202		<b>Total:</b>	1627.0000	722.0000	722.6800	722.6800	722.6800
		<b>Total:</b>	1627.0000	722.0000	722.6800	722.6800	722.6800
		Charged	0.0000	0.0000	0.0000	0.0000	0.0000
<u>CSS - NLCPR</u>		Voted	1627.0000	722.0000	722.6800	722.6800	722.6800
		Revenue	0.0000	0.0000	0.0000	0.0000	0.0000
		Capital	1627.0000	722.0000	722.6800	722.6800	722.6800

**CSS - NEC**

2552	North Eastern Areas						
2552 00							
2552 00	107	Scholarships	99.2000	130.0000	0.0300	0.5200	0.5200
2552 00	789	Special Component Plan for Scheduled Caste Tribal Area sub-plan	24.9100	42.5000	7.5400	0.1700	0.1700
2552 00	796		52.3100	77.5000	6.8500	0.3100	0.3100
2552 00		<b>Total:</b>	176.4200	250.0000	14.4200	1.0000	1.0000
2552		<b>Total:</b>	176.4200	250.0000	14.4200	1.0000	1.0000
		<b>Total:</b>	176.4200	250.0000	14.4200	1.0000	1.0000
		Charged	0.0000	0.0000	0.0000	0.0000	0.0000
<u>CSS - NEC</u>		Voted	176.4200	250.0000	14.4200	1.0000	1.0000
		Revenue	176.4200	250.0000	14.4200	1.0000	1.0000
		Capital	0.0000	0.0000	0.0000	0.0000	0.0000

**State Share / Contribution of CSS**

2202	General Education						
2202 03	University and Higher Education						
2202 03	103	Government Colleges and Institutes	43.4720	101.4000	59.2400	130.0000	130.0000
2202 03	789	Special Component Plan for Scheduled Caste Tribal Area sub-plan	14.2120	33.1500	19.3600	42.5000	42.5000
2202 03	796		25.9160	60.4500	35.3100	77.5000	77.5000
2202 03		<b>Total:</b>	83.6000	195.0000	113.9100	250.0000	250.0000
2202		<b>Total:</b>	83.6000	195.0000	113.9100	250.0000	250.0000
2205	Art and Culture						

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
2205	00						
2205	00	105	Public Libraries	0.0000	2.6000	0.0000	0.0000
2205	00	789	Special Component Plan for Scheduled Caste	0.0000	0.8500	0.0000	0.0000
2205	00	796	Tribal Area sub-plan	0.0000	1.5500	0.0000	0.0000
2205	00		<b>Total:</b>	0.0000	5.0000	0.0000	0.0000
2205			<b>Total:</b>	0.0000	5.0000	0.0000	0.0000
4202			Capital Outlay on Education, Sports, Art and Culture				
4202	01		General Education				
4202	01	203	University and Higher Education	0.0000	0.0000	14.3600	0.0000
4202	01	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	4.7000	0.0000
4202	01	796	Tribal Area sub-plan	0.0000	0.0000	8.5600	0.0000
4202	01		<b>Total:</b>	0.0000	0.0000	27.6200	0.0000
4202	04		Art and Culture				
4202	04	105	Public Libraries	0.0000	0.0000	30.4000	0.0000
4202	04	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	9.9400	0.0000
4202	04	796	Tribal Area sub-plan	0.0000	0.0000	18.1300	0.0000
4202	04		<b>Total:</b>	0.0000	0.0000	58.4700	0.0000
4202			<b>Total:</b>	0.0000	0.0000	86.0900	0.0000
			<b>Total:</b>	83.6000	200.0000	200.0000	250.0000
			Charged	0.0000	0.0000	0.0000	0.0000
State Share / Contribution of CSS			Voted	83.6000	200.0000	200.0000	250.0000
			Revenue	83.6000	200.0000	113.9100	250.0000
			Capital	0.0000	0.0000	86.0900	0.0000

### **Others**

2202			General Education				
2202	02		Secondary Education				
2202	02	103	Non-formal Education	4.1750	0.0000	0.0000	0.0000
2202	02		<b>Total:</b>	4.1750	0.0000	0.0000	0.0000
2202	03		University and Higher Education				
2202	03	001	Direction and Administration	7.5693	42.0000	47.2000	91.0000
2202	03	103	Government Colleges and Institutes	23.6588	0.0000	2.3800	0.0000
2202	03		<b>Total:</b>	31.2281	42.0000	49.5800	91.0000
2202			<b>Total:</b>	35.4031	42.0000	49.5800	91.0000
2203			Technical Education				
2203	00						
2203	00	105	Polytechnics	3.6995	18.0000	13.3800	24.0000
2203	00	112	Engineering/Technical Colleges and Institutes	0.1171	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2020-21	2021-22	2021-22	2022-23	
2203 00 <b>Total:</b>	3.8166	18.0000	13.3800	24.0000	
2203 <b>Total:</b>	3.8166	18.0000	13.3800	24.0000	
2204 Sports and Youth Services					
2204 00					
2204 00 102 Youth Welfare Programmes for Students	13.4373	8.0000	7.0600	20.0000	
2204 00 <b>Total:</b>	13.4373	8.0000	7.0600	20.0000	
2204 <b>Total:</b>	13.4373	8.0000	7.0600	20.0000	
2205 Art and Culture					
2205 00					
2205 00 101 Fine Arts Education	0.2000	14.0000	11.9800	15.0000	
2205 00 104 Archives	0.1241	0.0000	0.0000	0.0000	
2205 00 105 Public Libraries	2.3925	0.0000	0.0000	0.0000	
2205 00 <b>Total:</b>	2.7165	14.0000	11.9800	15.0000	
2205 <b>Total:</b>	2.7165	14.0000	11.9800	15.0000	
4202 Capital Outlay on Education, Sports, Art and Culture					
4202 01 General Education					
4202 01 203 University and Higher Education	3.3664	0.0000	0.0000	0.0000	
4202 01 <b>Total:</b>	3.3664	0.0000	0.0000	0.0000	
4202 <b>Total:</b>	3.3664	0.0000	0.0000	0.0000	
	<b>Total:</b>	58.7399	82.0000	82.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	58.7399	82.0000	82.0000	150.0000
	Revenue	55.3736	82.0000	82.0000	150.0000
	Capital	3.3664	0.0000	0.0000	0.0000

### **Salaries**

2202 General Education					
2202 03 University and Higher Education					
2202 03 001 Direction and Administration	13176.8506	16990.0000	16985.0000	18683.5000	
2202 03 <b>Total:</b>	13176.8506	16990.0000	16985.0000	18683.5000	
2202 <b>Total:</b>	13176.8506	16990.0000	16985.0000	18683.5000	
	<b>Total:</b>	13176.8506	16990.0000	16985.0000	18683.5000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	13176.8506	16990.0000	16985.0000	18683.5000
	Revenue	13176.8506	16990.0000	16985.0000	18683.5000
	Capital	0.0000	0.0000	0.0000	0.0000

### **CSS - Scheme for Development of Economically Backward Classes (EBCs)**

2202 General Education

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2020-21	2021-22	2021-22	2022-23	
2202 03 University and Higher Education					
2202 03 107 Scholarships	34.8271	50.0000	175.0000	200.0000	
2202 03 <b>Total:</b>	34.8271	50.0000	175.0000	200.0000	
2202 <b>Total:</b>	34.8271	50.0000	175.0000	200.0000	
	<b>Total:</b>	34.8271	50.0000	175.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
CSS - Scheme for Development of Economically Backward Classes (EBCs)	Voted	34.8271	50.0000	175.0000	200.0000
	Revenue	34.8271	50.0000	175.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Professional Services</u></b>					
2202 General Education					
2202 02 Secondary Education					
2202 02 103 Non-formal Education	1.9560	0.0000	0.0000	0.0000	
2202 02 <b>Total:</b>	1.9560	0.0000	0.0000	0.0000	
2202 03 University and Higher Education					
2202 03 001 Direction and Administration	1.1994	300.0000	275.8300	437.0000	
2202 03 103 Government Colleges and Institutes	186.1265	0.0000	0.0000	0.0000	
2202 03 <b>Total:</b>	187.3258	300.0000	275.8300	437.0000	
2202 <b>Total:</b>	189.2818	300.0000	275.8300	437.0000	
2203 Technical Education					
2203 00					
2203 00 105 Polytechnics	59.3889	145.0000	169.1100	210.0000	
2203 00 112 Engineering/Technical Colleges and Institutes	20.4460	0.0000	0.0000	0.0000	
2203 00 <b>Total:</b>	79.8349	145.0000	169.1100	210.0000	
2203 <b>Total:</b>	79.8349	145.0000	169.1100	210.0000	
2205 Art and Culture					
2205 00					
2205 00 101 Fine Arts Education	2.8376	5.0000	5.0600	8.0000	
2205 00 <b>Total:</b>	2.8376	5.0000	5.0600	8.0000	
2205 <b>Total:</b>	2.8376	5.0000	5.0600	8.0000	
	<b>Total:</b>	271.9543	450.0000	450.0000	655.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u>	Voted	271.9543	450.0000	450.0000	655.0000
	Revenue	271.9543	450.0000	450.0000	655.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**M.B.B. University**

2202 General Education

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2020-21	2021-22	2021-22	2022-23	
2202 03 University and Higher Education					
2202 03 102 Assistance to Universities.	400.0000	400.0000	400.0000	700.0000	
2202 03 <b>Total:</b>	400.0000	400.0000	400.0000	700.0000	
2202 <b>Total:</b>	400.0000	400.0000	400.0000	700.0000	
	<b>Total:</b>	400.0000	400.0000	400.0000	700.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>M.B.B. University</u>	Voted	400.0000	400.0000	400.0000	700.0000
	Revenue	400.0000	400.0000	400.0000	700.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **Medical Re-imburement**

2202 General Education					
2202 03 University and Higher Education					
2202 03 001 Direction and Administration	10.6638	16.0000	25.0000	30.0000	
2202 03 <b>Total:</b>	10.6638	16.0000	25.0000	30.0000	
2202 <b>Total:</b>	10.6638	16.0000	25.0000	30.0000	
	<b>Total:</b>	10.6638	16.0000	25.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>	Voted	10.6638	16.0000	25.0000	30.0000
	Revenue	10.6638	16.0000	25.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **AICTE Requirement**

2203 Technical Education					
2203 00					
2203 00 105 Polytechnics	61.4507	70.2000	70.2000	78.0000	
2203 00 789 Special Component Plan for Scheduled Caste	19.6975	22.9500	22.9500	25.5000	
2203 00 796 Tribal Area sub-plan	36.5784	41.8500	41.8500	46.5000	
2203 00 <b>Total:</b>	117.7266	135.0000	135.0000	150.0000	
2203 <b>Total:</b>	117.7266	135.0000	135.0000	150.0000	
	<b>Total:</b>	117.7266	135.0000	135.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>AICTE Requirement</u>	Voted	117.7266	135.0000	135.0000	150.0000
	Revenue	117.7266	135.0000	135.0000	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **B.Ed Anuperana Yojana**

2202 General Education

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
2202 03 University and Higher Education				
2202 03 103 Government Colleges and Institutes	10.6210	15.0000	70.0000	100.0000
2202 03 <b>Total:</b>	10.6210	15.0000	70.0000	100.0000
2202 <b>Total:</b>	10.6210	15.0000	70.0000	100.0000
<b>Total:</b>	10.6210	15.0000	70.0000	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>B.Ed Anuperana Yojana</u> Voted	10.6210	15.0000	70.0000	100.0000
Revenue	10.6210	15.0000	70.0000	100.0000
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	270.5949	367.4000	300.0000	300.0000
2202 03 <b>Total:</b>	270.5949	367.4000	300.0000	300.0000
2202 <b>Total:</b>	270.5949	367.4000	300.0000	300.0000
<b>Total:</b>	270.5949	367.4000	300.0000	300.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u> Voted	270.5949	367.4000	300.0000	300.0000
Revenue	270.5949	367.4000	300.0000	300.0000
Capital	0.0000	0.0000	0.0000	0.0000

### **Loan under Special Assistance for Capital Expenditure**

4059 Capital Outlay on Public Works				
4059 80 General				
4059 80 051 Construction	0.0000	0.0000	39.7000	0.5200
4059 80 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	12.9800	0.1700
4059 80 796 Tribal Area sub-plan	0.0000	0.0000	23.6700	0.3100
4059 80 <b>Total:</b>	0.0000	0.0000	76.3500	1.0000
4059 <b>Total:</b>	0.0000	0.0000	76.3500	1.0000
4202 Capital Outlay on Education, Sports, Art and Culture				
4202 01 General Education				
4202 01 203 University and Higher Education	0.0000	0.0000	37.2500	0.0000
4202 01 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	12.1800	0.0000
4202 01 796 Tribal Area sub-plan	0.0000	0.0000	22.2200	0.0000
4202 01 <b>Total:</b>	0.0000	0.0000	71.6500	0.0000
4202 <b>Total:</b>	0.0000	0.0000	71.6500	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2020-21	2021-22	2021-22	2022-23	
	<b>Total:</b>	0.0000	0.0000	148.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Loan under Special Assistance for Capital Expenditure</u>	Voted	0.0000	0.0000	148.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	148.0000	1.0000

**Fee Waiver in Colleges & institutions**

2202	General Education					
2202 02	Secondary Education					
2202 02	103	Non-formal Education	0.9912	0.0000	0.0000	0.0000
2202 02	<b>Total:</b>		0.9912	0.0000	0.0000	0.0000
2202 03	University and Higher Education					
2202 03	103	Government Colleges and Institutes	61.0001	0.0000	0.0000	0.0000
2202 03	<b>Total:</b>		61.0001	0.0000	0.0000	0.0000
2202	<b>Total:</b>		61.9914	0.0000	0.0000	0.0000
2203	Technical Education					
2203 00						
2203 00	105	Polytechnics	8.5079	0.0000	0.0000	0.0000
2203 00	112	Engineering/Technical Colleges and Institutes	9.8786	0.0000	0.0000	0.0000
2203 00	<b>Total:</b>		18.3866	0.0000	0.0000	0.0000
2203	<b>Total:</b>		18.3866	0.0000	0.0000	0.0000
	<b>Total:</b>		80.3779	0.0000	0.0000	0.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Fee Waiver in Colleges &amp; institutions</u>	Voted		80.3779	0.0000	0.0000	0.0000
	Revenue		80.3779	0.0000	0.0000	0.0000
	Capital		0.0000	0.0000	0.0000	0.0000

**CSS - Special Assistance- Capital**

4202	Capital Outlay on Education, Sports, Art and Culture					
4202 01	General Education					
4202 01	203	University and Higher Education	0.0000	0.0000	140.6200	0.0000
4202 01	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	45.9700	0.0000
4202 01	796	Tribal Area sub-plan	0.0000	0.0000	83.8300	0.0000
4202 01	<b>Total:</b>		0.0000	0.0000	270.4200	0.0000
4202	<b>Total:</b>		0.0000	0.0000	270.4200	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

	<b>Total:</b>	0.0000	0.0000	270.4200	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Special Assistance- Capital</u>	Voted	0.0000	0.0000	270.4200	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	270.4200	0.0000

### **Special Assistance- Capital**

4059	Capital Outlay on Public Works					
4059 80	General					
4059 80	051	Construction	0.0000	0.0000	140.6100	1248.0000
4059 80	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	45.9700	408.0000
4059 80	796	Tribal Area sub-plan	0.0000	0.0000	83.8300	744.0000
4059 80		<b>Total:</b>	0.0000	0.0000	270.4100	2400.0000
4059		<b>Total:</b>	0.0000	0.0000	270.4100	2400.0000

	<b>Total:</b>	0.0000	0.0000	270.4100	2400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance- Capital</u>	Voted	0.0000	0.0000	270.4100	2400.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	270.4100	2400.0000

### **Infrastructure Development of Colleges**

4202	Capital Outlay on Education, Sports, Art and Culture					
4202 01	General Education					
4202 01	203	University and Higher Education	0.0000	0.0000	0.0000	780.0000
4202 01	600	General	0.0000	0.0000	0.0000	520.0000
4202 01	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	425.0000
4202 01	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	775.0000
4202 01		<b>Total:</b>	0.0000	0.0000	0.0000	2500.0000
4202 02	Technical Education					
4202 02	104	Polytechnics	0.0000	0.0000	0.0000	780.0000
4202 02	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	255.0000
4202 02	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	465.0000
4202 02		<b>Total:</b>	0.0000	0.0000	0.0000	1500.0000
4202		<b>Total:</b>	0.0000	0.0000	0.0000	4000.0000



Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2020-21	2021-22	2021-22	2022-23	
	<b>Total:</b>	0.0000	0.0000	0.0000	4000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Infrastructure Development of Colleges</u>	Voted	0.0000	0.0000	0.0000	4000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	4000.0000
<b><u>Entrance Examination of Tripura</u></b>					
2203 Technical Education					
2203 00					
2203 00	105 Polytechnics	0.0000	0.0000	2.6000	2.6000
2203 00	789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.8500	0.8500
2203 00	796 Tribal Area sub-plan	0.0000	0.0000	1.5500	1.5500
2203 00	<b>Total:</b>	0.0000	0.0000	5.0000	5.0000
2203	<b>Total:</b>	0.0000	0.0000	5.0000	5.0000
	<b>Total:</b>	0.0000	0.0000	5.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Entrance Examination of Tripura</u>	Voted	0.0000	0.0000	5.0000	5.0000
	Revenue	0.0000	0.0000	5.0000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Tripura Joint Entrance Board</u></b>					
2203 Technical Education					
2203 00					
2203 00	108 Examinations	8.0000	10.0000	10.0000	15.0000
2203 00	<b>Total:</b>	8.0000	10.0000	10.0000	15.0000
2203	<b>Total:</b>	8.0000	10.0000	10.0000	15.0000
	<b>Total:</b>	8.0000	10.0000	10.0000	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Tripura Joint Entrance Board</u>	Voted	8.0000	10.0000	10.0000	15.0000
	Revenue	8.0000	10.0000	10.0000	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
<b>Grand Total: Demand:- 39</b>	17549.5462	23226.4000	23140.9300	31956.6800
Charged	0.0000	0.0000	0.0000	0.0000
Voted	17549.5462	23226.4000	23140.9300	31956.6800
Revenue	15919.1798	20903.4000	21580.3300	24252.0000
Capital	1630.3664	2323.0000	1560.6000	7704.6800
<b>Recovery: Demand:- 39</b>	3.3314	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	3.3314	0.0000	0.0000	0.0000
Revenue	3.3314	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
<b>Net Amount: Demand:- 39</b>	17546.2147	23226.4000	23140.9300	31956.6800
Charged	0.0000	0.0000	0.0000	0.0000
Voted	17546.2147	23226.4000	23140.9300	31956.6800
Revenue	15915.8484	20903.4000	21580.3300	24252.0000
Capital	1630.3664	2323.0000	1560.6000	7704.6800

**Education (School)**

**Demand No : 40**

**Volume : I**



**DEMAND NO:- 40**

Estimates of the Amount required in the year ending 31st March, 2023 to defray the charges in respect of Demand No : 40

*(Amount in Lakhs)*

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	219573.2700	219573.2700
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	219573.2700	219573.2700

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Major Heads which will be accounted for under this Demand

**40 Education (School)**

<b>2059</b>	Public Works	142.6014	180.0000	70.0000	180.0000
<b>2202</b>	General Education	147547.1593	182058.2400	173186.7400	197525.2700
<b>4059</b>	Capital Outlay on Public Works	0.0000	0.0000	1860.0000	11574.0000
<b>4202</b>	Capital Outlay on Education, Sports, Art and Culture	111.1718	3119.0000	7945.6600	10093.0000
<b>4552</b>	Capital Outlay on North Eastern Areas	115.3474	0.0000	387.0000	201.0000

<b>Total Demand No. 40</b>		147916.2798	185357.2400	183449.4000	219573.2700
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	<b>Charged</b>	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	<b>Voted</b>	147916.2798	185357.2400	183449.4000	219573.2700
	Out of which Revenue	147689.7606	182238.2400	173256.7400	197705.2700
	Out of which Capital	226.5192	3119.0000	10192.6600	21868.0000
	Total Revenue	147689.7606	182238.2400	173256.7400	197705.2700
	Total Capital	226.5192	3119.0000	10192.6600	21868.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Minor Heads under which the Major Heads will be accounted for

**Wages**

2202	General Education				
2202 02	Secondary Education				
2202 02	104 Teachers and Other Services	290.0497	320.0000	400.0000	440.0000
2202 02	<b>Total:</b>	290.0497	320.0000	400.0000	440.0000
2202	<b>Total:</b>	290.0497	320.0000	400.0000	440.0000
<b>Total:</b>		290.0497	320.0000	400.0000	440.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Wages</u>	Voted	290.0497	320.0000	400.0000	440.0000
	Revenue	290.0497	320.0000	400.0000	440.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Electricity Charges**

2202	General Education				
2202 80	General				
2202 80	001 Direction and Administration	450.0000	450.0000	450.0000	500.0000
2202 80	<b>Total:</b>	450.0000	450.0000	450.0000	500.0000
2202	<b>Total:</b>	450.0000	450.0000	450.0000	500.0000
<b>Total:</b>		450.0000	450.0000	450.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>	Voted	450.0000	450.0000	450.0000	500.0000
	Revenue	450.0000	450.0000	450.0000	500.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Scholarship/Stipend**

2202	General Education				
2202 02	Secondary Education				
2202 02	107 Scholarships	42.8274	56.0000	56.0000	56.0000
2202 02	789 Special Component Plan for Scheduled Caste	26.8761	32.0000	32.0000	32.0000
2202 02	796 Tribal Area sub-plan	43.5647	72.0000	72.0000	72.0000
2202 02	<b>Total:</b>	113.2682	160.0000	160.0000	160.0000
2202	<b>Total:</b>	113.2682	160.0000	160.0000	160.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

	<b>Total:</b>	113.2682	160.0000	160.0000	160.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</u>	Voted	113.2682	160.0000	160.0000	160.0000
	Revenue	113.2682	160.0000	160.0000	160.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **Major Works**

4202	Capital Outlay on Education, Sports, Art and Culture					
4202 01	General Education					
4202 01	202	Secondary Education	9.1000	735.0000	20.9600	350.0000
4202 01	789	Special Component Plan for Scheduled Caste	5.2000	420.0000	9.3200	200.0000
4202 01	796	Tribal Area sub-plan	11.7000	945.0000	19.4600	450.0000
4202 01		<b>Total:</b>	26.0000	2100.0000	49.7400	1000.0000
4202		<b>Total:</b>	26.0000	2100.0000	49.7400	1000.0000

	<b>Total:</b>	26.0000	2100.0000	49.7400	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Major Works</u>	Voted	26.0000	2100.0000	49.7400	1000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	26.0000	2100.0000	49.7400	1000.0000

### **Minor Works**

2059	Public Works					
2059 80	General					
2059 80	053	Maintenance and Repairs	28.4765	35.0000	17.5000	35.0000
2059 80	789	Special Component Plan for Scheduled Caste	13.7472	20.0000	10.0000	20.0000
2059 80	796	Tribal Area sub-plan	21.0300	45.0000	22.5000	45.0000
2059 80		<b>Total:</b>	63.2537	100.0000	50.0000	100.0000
2059		<b>Total:</b>	63.2537	100.0000	50.0000	100.0000

	<b>Total:</b>	63.2537	100.0000	50.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	63.2537	100.0000	50.0000	100.0000
	Revenue	63.2537	100.0000	50.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **Land Acquisition**

4202 Capital Outlay on Education, Sports, Art and Culture  
4202 01 General Education

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
4202 01 202 Secondary Education	1.3329	0.3500	5.2200	0.3500
4202 01 789 Special Component Plan for Scheduled Caste Tribal Area sub-plan	0.6021	0.2000	4.9100	0.2000
4202 01 796	1.0755	0.4500	4.7900	0.4500
4202 01 <b>Total:</b>	3.0105	1.0000	14.9200	1.0000
4202 <b>Total:</b>	3.0105	1.0000	14.9200	1.0000
<b>Total:</b>	3.0105	1.0000	14.9200	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Land Acquisition</u> Voted	3.0105	1.0000	14.9200	1.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	3.0105	1.0000	14.9200	1.0000

### **Finance Commission Grant**

4202 Capital Outlay on Education, Sports, Art and Culture				
4202 01 General Education				
4202 01 202 Secondary Education	0.0000	350.0000	0.3500	0.3500
4202 01 789 Special Component Plan for Scheduled Caste Tribal Area sub-plan	0.0000	200.0000	0.2000	0.2000
4202 01 796	0.0000	450.0000	0.4500	0.4500
4202 01 <b>Total:</b>	0.0000	1000.0000	1.0000	1.0000
4202 <b>Total:</b>	0.0000	1000.0000	1.0000	1.0000
<b>Total:</b>	0.0000	1000.0000	1.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Finance Commission Grant</u> Voted	0.0000	1000.0000	1.0000	1.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	1000.0000	1.0000	1.0000

### **CSS - NLCPR**

4202 Capital Outlay on Education, Sports, Art and Culture				
4202 01 General Education				
4202 01 202 Secondary Education	39.1000	0.0000	0.0000	0.0000
4202 01 789 Special Component Plan for Scheduled Caste Tribal Area sub-plan	14.0700	0.0000	0.0000	0.0000
4202 01 796	25.0200	0.0000	0.0000	0.0000
4202 01 <b>Total:</b>	78.1900	0.0000	0.0000	0.0000
4202 <b>Total:</b>	78.1900	0.0000	0.0000	0.0000



Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

	<b>Total:</b>	78.1900	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - NLCPR</u>	Voted	78.1900	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	78.1900	0.0000	0.0000	0.0000

### **CSS - NEC**

4552	Capital Outlay on North Eastern Areas						
4552	00						
4552	00	202	Secondary Education	34.1719	0.0000	118.1800	0.3500
4552	00	789	Special Component Plan for Scheduled Caste	16.6020	0.0000	67.5300	0.2000
4552	00	796	Tribal Area sub-plan	59.4450	0.0000	151.9400	0.4500
4552	00	<b>Total:</b>		110.2189	0.0000	337.6500	1.0000
4552	<b>Total:</b>			110.2189	0.0000	337.6500	1.0000

	<b>Total:</b>	110.2189	0.0000	337.6500	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - NEC</u>	Voted	110.2189	0.0000	337.6500	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	110.2189	0.0000	337.6500	1.0000

### **NABARD**

4202	Capital Outlay on Education, Sports, Art and Culture						
4202	01 General Education						
4202	01	202	Secondary Education	0.0000	0.0000	1425.2000	2124.1500
4202	01	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	814.4000	1213.8000
4202	01	796	Tribal Area sub-plan	0.0000	0.0000	1832.4000	2731.0500
4202	01	<b>Total:</b>		0.0000	0.0000	4072.0000	6069.0000
4202	<b>Total:</b>			0.0000	0.0000	4072.0000	6069.0000

	<b>Total:</b>	0.0000	0.0000	4072.0000	6069.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>NABARD</u>	Voted	0.0000	0.0000	4072.0000	6069.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	4072.0000	6069.0000

### **State Share / Contribution of CSS**

2202	General Education						
2202	01 Elementary Education						
2202	01	113	Samagra Shiksha	1034.9600	1050.2500	664.8300	630.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
2202 01	789	Special Component Plan for Scheduled Caste	535.7300	535.0000	300.0000	310.0000	
2202 01	796	Tribal Area sub-plan	1258.4700	1009.3500	589.0000	810.0000	
2202 01		<b>Total:</b>	2829.1600	2594.6000	1553.8300	1750.0000	
2202 02		Secondary Education					
2202 02	106	Text Books	45.6900	0.0000	0.0000	0.0000	
2202 02	113	Samagra Shiksha	311.6700	437.2500	310.5000	350.0000	
2202 02	789	Special Component Plan for Scheduled Caste	267.1100	315.0000	191.1100	250.0000	
2202 02	796	Tribal Area sub-plan	558.3300	903.1500	395.2100	450.0000	
2202 02		<b>Total:</b>	1182.8000	1655.4000	896.8200	1050.0000	
2202		<b>Total:</b>	4011.9600	4250.0000	2450.6500	2800.0000	
4552		Capital Outlay on North Eastern Areas					
4552 00							
4552 00	202	Secondary Education	3.4033	0.0000	24.6700	70.0000	
4552 00	789	Special Component Plan for Scheduled Caste	0.4695	0.0000	8.8900	40.0000	
4552 00	796	Tribal Area sub-plan	1.2557	0.0000	15.7900	90.0000	
4552 00		<b>Total:</b>	5.1284	0.0000	49.3500	200.0000	
4552		<b>Total:</b>	5.1284	0.0000	49.3500	200.0000	
		<b>Total:</b>	4017.0884	4250.0000	2500.0000	3000.0000	
		Charged	0.0000	0.0000	0.0000	0.0000	
<u>State Share / Contribution of CSS</u>		Voted	4017.0884	4250.0000	2500.0000	3000.0000	
		Revenue	4011.9600	4250.0000	2450.6500	2800.0000	
		Capital	5.1284	0.0000	49.3500	200.0000	

### Others

2202		General Education				
2202 01		Elementary Education				
2202 01	102	Assistance to Non Government Primary Schools	1.8100	10.0000	8.0000	5.0000
2202 01		<b>Total:</b>	1.8100	10.0000	8.0000	5.0000
2202 02		Secondary Education				
2202 02	001	Direction and Administration	184.0021	178.5000	175.5000	173.0000
2202 02	110	Assistance to Non-Govt. Secondary Schools	1.6800	3.5000	8.5000	10.0000
2202 02		<b>Total:</b>	185.6821	182.0000	184.0000	183.0000
2202		<b>Total:</b>	187.4921	192.0000	192.0000	188.0000
4202		Capital Outlay on Education, Sports, Art and Culture				
4202 01		General Education				
4202 01	202	Secondary Education	3.9714	8.0000	8.0000	12.0000
4202 01		<b>Total:</b>	3.9714	8.0000	8.0000	12.0000
4202		<b>Total:</b>	3.9714	8.0000	8.0000	12.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
<b>Total:</b>	191.4635	200.0000	200.0000	200.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u> Voted	191.4635	200.0000	200.0000	200.0000
Revenue	187.4921	192.0000	192.0000	188.0000
Capital	3.9714	8.0000	8.0000	12.0000

**Salaries**

2202 General Education				
2202 02 Secondary Education				
2202 02 104 Teachers and Other Services	90538.3221	119742.7200	120854.8000	132941.4100
2202 02 <b>Total:</b>	90538.3221	119742.7200	120854.8000	132941.4100
2202 <b>Total:</b>	90538.3221	119742.7200	120854.8000	132941.4100
<b>Total:</b>	90538.3221	119742.7200	120854.8000	132941.4100
Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u> Voted	90538.3221	119742.7200	120854.8000	132941.4100
Revenue	90538.3221	119742.7200	120854.8000	132941.4100
Capital	0.0000	0.0000	0.0000	0.0000

**Bi-Cycle**

2202 General Education				
2202 02 Secondary Education				
2202 02 109 Government Secondary Schools	336.7143	280.0000	0.0000	2400.0000
2202 02 789 Special Component Plan for Scheduled Caste	154.7886	160.0000	0.0000	0.0000
2202 02 796 Tribal Area sub-plan	275.1861	360.0000	0.0000	0.0000
2202 02 <b>Total:</b>	766.6890	800.0000	0.0000	2400.0000
2202 <b>Total:</b>	766.6890	800.0000	0.0000	2400.0000
<b>Total:</b>	766.6890	800.0000	0.0000	2400.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Bi-Cycle</u> Voted	766.6890	800.0000	0.0000	2400.0000
Revenue	766.6890	800.0000	0.0000	2400.0000
Capital	0.0000	0.0000	0.0000	0.0000

**CSS - Support for Educational Development including Teachers Training & Adult Education**

2202 General Education				
2202 02 Secondary Education				
2202 02 106 Text Books	411.2200	0.0000	0.0000	0.0000
2202 02 789 Special Component Plan for Scheduled Caste	182.7700	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
2202 02 796 Tribal Area sub-plan	319.8400	0.0000	0.0000	0.0000
2202 02 <b>Total:</b>	913.8300	0.0000	0.0000	0.0000
2202 <b>Total:</b>	913.8300	0.0000	0.0000	0.0000
<b>Total:</b>	913.8300	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	913.8300	0.0000	0.0000	0.0000
Revenue	913.8300	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Professional Services**

2202 General Education				
2202 80 General				
2202 80 001 Direction and Administration	14.9989	15.0000	8.0000	15.0000
2202 80 <b>Total:</b>	14.9989	15.0000	8.0000	15.0000
2202 <b>Total:</b>	14.9989	15.0000	8.0000	15.0000
<b>Total:</b>	14.9989	15.0000	8.0000	15.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	14.9989	15.0000	8.0000	15.0000
Revenue	14.9989	15.0000	8.0000	15.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Maintanance of Schools**

2059 Public Works				
2059 80 General				
2059 80 053 Maintenance and Repairs	79.3477	80.0000	20.0000	80.0000
2059 80 <b>Total:</b>	79.3477	80.0000	20.0000	80.0000
2059 <b>Total:</b>	79.3477	80.0000	20.0000	80.0000
<b>Total:</b>	79.3477	80.0000	20.0000	80.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	79.3477	80.0000	20.0000	80.0000
Revenue	79.3477	80.0000	20.0000	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	264.0000	150.0000	50.0000	200.0000
2202 02 <b>Total:</b>	264.0000	150.0000	50.0000	200.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
2202 <b>Total:</b>	264.0000	150.0000	50.0000	200.0000
<b>Total:</b>	264.0000	150.0000	50.0000	200.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Procurement of Furniture</u> Voted	264.0000	150.0000	50.0000	200.0000
Revenue	264.0000	150.0000	50.0000	200.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Free Text Book**

2202 General Education				
2202 02 Secondary Education				
2202 02 107 Scholarships	90.0895	130.0000	148.0000	130.0000
2202 02 <b>Total:</b>	90.0895	130.0000	148.0000	130.0000
2202 <b>Total:</b>	90.0895	130.0000	148.0000	130.0000
<b>Total:</b>	90.0895	130.0000	148.0000	130.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Free Text Book</u> Voted	90.0895	130.0000	148.0000	130.0000
Revenue	90.0895	130.0000	148.0000	130.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Utensils for Hostels**

2202 General Education				
2202 01 Elementary Education				
2202 01 104 Inspection	0.0000	100.0000	0.0000	1.0000
2202 01 <b>Total:</b>	0.0000	100.0000	0.0000	1.0000
2202 <b>Total:</b>	0.0000	100.0000	0.0000	1.0000
<b>Total:</b>	0.0000	100.0000	0.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Utensils for Hostels</u> Voted	0.0000	100.0000	0.0000	1.0000
Revenue	0.0000	100.0000	0.0000	1.0000
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	884.5325	1050.0000	965.9000	1062.4900
2202 01 <b>Total:</b>	884.5325	1050.0000	965.9000	1062.4900
2202 02 Secondary Education				

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
2202 02 110 Assistance to Non-Govt. Secondary Schools	7604.0796	9000.0000	8001.0000	8800.0000
2202 02 199 Assistance to Other Non-Government Institutions	499.9781	600.0000	490.7400	539.8200
2202 02 <b>Total:</b>	8104.0576	9600.0000	8491.7400	9339.8200
2202 05 Language Development				
2202 05 103 Sanskrit Education	0.0000	0.2800	0.5600	0.2800
2202 05 <b>Total:</b>	0.0000	0.2800	0.5600	0.2800
2202 <b>Total:</b>	8988.5901	10650.2800	9458.2000	10402.5900
<b>Total:</b>	8988.5901	10650.2800	9458.2000	10402.5900
Charged	0.0000	0.0000	0.0000	0.0000
<u>Salary for Grant-in-aid Institutions</u> Voted	8988.5901	10650.2800	9458.2000	10402.5900
Revenue	8988.5901	10650.2800	9458.2000	10402.5900
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	100.0000	110.0000	110.0000	110.0000
2202 02 <b>Total:</b>	100.0000	110.0000	110.0000	110.0000
2202 <b>Total:</b>	100.0000	110.0000	110.0000	110.0000
<b>Total:</b>	100.0000	110.0000	110.0000	110.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to Tripura Board of Secondary Education</u> Voted	100.0000	110.0000	110.0000	110.0000
Revenue	100.0000	110.0000	110.0000	110.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Teachers Recruitment Board (TRB)**

2202 General Education				
2202 02 Secondary Education				
2202 02 105 Teachers Training	5.8000	14.0000	14.0000	14.0000
2202 02 789 Special Component Plan for Scheduled Caste	3.5000	8.0000	8.0000	8.0000
2202 02 796 Tribal Area sub-plan	6.7000	18.0000	18.0000	18.0000
2202 02 <b>Total:</b>	16.0000	40.0000	40.0000	40.0000
2202 <b>Total:</b>	16.0000	40.0000	40.0000	40.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2020-21	2021-22	2021-22	2022-23	
	<b>Total:</b>	16.0000	40.0000	40.0000	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Teachers Recruitment Board (TRB)</u>	Voted	16.0000	40.0000	40.0000	40.0000
	Revenue	16.0000	40.0000	40.0000	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **State Council of Educational Research and Training (SCERT)**

2202	General Education				
2202 02	Secondary Education				
2202 02	105 Teachers Training	0.0000	10.0000	10.0000	10.0000
2202 02	<b>Total:</b>	0.0000	10.0000	10.0000	10.0000
2202	<b>Total:</b>	0.0000	10.0000	10.0000	10.0000
	<b>Total:</b>	0.0000	10.0000	10.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Council of Educational Research and Training (SCERT)</u>	Voted	0.0000	10.0000	10.0000	10.0000
	Revenue	0.0000	10.0000	10.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **Medical Re-imbusement**

2202	General Education				
2202 80	General				
2202 80	001 Direction and Administration	79.3011	100.0000	100.0000	100.0000
2202 80	<b>Total:</b>	79.3011	100.0000	100.0000	100.0000
2202	<b>Total:</b>	79.3011	100.0000	100.0000	100.0000
	<b>Total:</b>	79.3011	100.0000	100.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imbusement</u>	Voted	79.3011	100.0000	100.0000	100.0000
	Revenue	79.3011	100.0000	100.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **State Contribution for Salary of SSA Staff**

2202	General Education				
2202 02	Secondary Education				
2202 02	104 Teachers and Other Services	2251.6000	1515.5000	2275.0000	2415.0000
2202 02	789 Special Component Plan for Scheduled Caste	736.1000	866.0000	1300.0000	1380.0000
2202 02	796 Tribal Area sub-plan	1342.3000	1948.5000	2925.0000	3105.0000
2202 02	<b>Total:</b>	4330.0000	4330.0000	6500.0000	6900.0000
2202	<b>Total:</b>	4330.0000	4330.0000	6500.0000	6900.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

<b>Total:</b>	4330.0000	4330.0000	6500.0000	6900.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Contribution for Salary of SSA Staff</u>				
Voted	4330.0000	4330.0000	6500.0000	6900.0000
Revenue	4330.0000	4330.0000	6500.0000	6900.0000
Capital	0.0000	0.0000	0.0000	0.0000

### **Outsourcing of Services**

2202 General Education				
2202 80 General				
2202 80 001 Direction and Administration	7.0601	100.3700	60.0000	300.0000
2202 80 <b>Total:</b>	7.0601	100.3700	60.0000	300.0000
2202 <b>Total:</b>	7.0601	100.3700	60.0000	300.0000
<b>Total:</b>	7.0601	100.3700	60.0000	300.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>				
Voted	7.0601	100.3700	60.0000	300.0000
Revenue	7.0601	100.3700	60.0000	300.0000
Capital	0.0000	0.0000	0.0000	0.0000

### **CSS - Samagra Shiksha**

2202 General Education				
2202 01 Elementary Education				
2202 01 113 Samagra Shiksha	8085.5400	10502.1500	7665.3100	8510.5000
2202 01 789 Special Component Plan for Scheduled Caste	5201.2900	4550.4000	4363.1100	5265.2000
2202 01 796 Tribal Area sub-plan	6250.2200	11675.0300	8818.4700	12040.5000
2202 01 <b>Total:</b>	19537.0500	26727.5800	20846.8900	25816.2000
2202 02 Secondary Education				
2202 02 113 Samagra Shiksha	3824.3500	3403.0000	3471.6900	5101.3500
2202 02 789 Special Component Plan for Scheduled Caste	1656.5800	3395.4000	2000.8900	2513.0000
2202 02 796 Tribal Area sub-plan	9271.3700	6203.0200	5500.5300	5460.4500
2202 02 <b>Total:</b>	14752.3000	13001.4200	10973.1100	13074.8000
2202 <b>Total:</b>	34289.3500	39729.0000	31820.0000	38891.0000
<b>Total:</b>	34289.3500	39729.0000	31820.0000	38891.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Samagra Shiksha</u>				
Voted	34289.3500	39729.0000	31820.0000	38891.0000
Revenue	34289.3500	39729.0000	31820.0000	38891.0000
Capital	0.0000	0.0000	0.0000	0.0000

### **CSS - North East Special Infrastructure Development Scheme (NESIDS)**



Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
4059 Capital Outlay on Public Works				
4059 80 General				
4059 80 051 Construction	0.0000	0.0000	616.0000	2464.7000
4059 80 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	352.0000	1408.4000
4059 80 796 Tribal Area sub-plan	0.0000	0.0000	792.0000	3168.9000
4059 80 <b>Total:</b>	0.0000	0.0000	1760.0000	7042.0000
4059 <b>Total:</b>	0.0000	0.0000	1760.0000	7042.0000
<b>Total:</b>	0.0000	0.0000	1760.0000	7042.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	1760.0000	7042.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	1760.0000	7042.0000

### **Smart Virtual CIsaaroom**

2202 General Education				
2202 02 Secondary Education				
2202 02 052 Equipments	0.0000	10.5000	0.0000	80.5000
2202 02 789 Special Component Plan for Scheduled Caste	0.0000	6.0000	0.0000	46.0000
2202 02 796 Tribal Area sub-plan	0.0000	13.5000	0.0000	103.5000
2202 02 <b>Total:</b>	0.0000	30.0000	0.0000	230.0000
2202 <b>Total:</b>	0.0000	30.0000	0.0000	230.0000
<b>Total:</b>	0.0000	30.0000	0.0000	230.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	30.0000	0.0000	230.0000
Revenue	0.0000	30.0000	0.0000	230.0000
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	14.3581	61.2500	15.3200	61.2500
2202 02 789 Special Component Plan for Scheduled Caste	0.0000	35.0000	8.7500	35.0000
2202 02 796 Tribal Area sub-plan	9.9521	78.7500	19.6800	78.7500
2202 02 <b>Total:</b>	24.3102	175.0000	43.7500	175.0000
2202 <b>Total:</b>	24.3102	175.0000	43.7500	175.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2020-21	2021-22	2021-22	2022-23	
<b>Total:</b>	24.3102	175.0000	43.7500	175.0000	
Charged	0.0000	0.0000	0.0000	0.0000	
<u>Grant for centralised Examination Unit</u>	Voted	24.3102	175.0000	43.7500	175.0000
	Revenue	24.3102	175.0000	43.7500	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	9.8340	14.0000	14.0000	14.0000
2202 02	789	Special Component Plan for Scheduled Caste	0.0000	8.0000	8.0000	8.0000
2202 02	796	Tribal Area sub-plan	16.9860	18.0000	18.0000	18.0000
2202 02	<b>Total:</b>		26.8200	40.0000	40.0000	40.0000
2202	<b>Total:</b>		26.8200	40.0000	40.0000	40.0000
	<b>Total:</b>		26.8200	40.0000	40.0000	40.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Grant for Chief Ministers annual state Award for academic excellence</u>	Voted		26.8200	40.0000	40.0000	40.0000
	Revenue		26.8200	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	17.4600	25.2000	52.9200	52.9200
2202 02	789	Special Component Plan for Scheduled Caste	6.1050	14.4000	30.2400	30.2400
2202 02	796	Tribal Area sub-plan	11.7300	32.4000	68.0400	68.0400
2202 02	<b>Total:</b>		35.2950	72.0000	151.2000	151.2000
2202	<b>Total:</b>		35.2950	72.0000	151.2000	151.2000
	<b>Total:</b>		35.2950	72.0000	151.2000	151.2000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Grants for super 30</u>	Voted		35.2950	72.0000	151.2000	151.2000
	Revenue		35.2950	72.0000	151.2000	151.2000
	Capital		0.0000	0.0000	0.0000	0.0000

**Grants for Chief Minister Maritorious Award**

2202	General Education					
2202 02	Secondary Education					
2202 02	107	Scholarships	0.0000	1.4300	0.0000	1.4300

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
2202 02 789 Special Component Plan for Scheduled Caste	0.5000	0.8200	0.0000	0.8200
2202 02 796 Tribal Area sub-plan	1.5200	1.8200	0.0000	1.8200
2202 02 <b>Total:</b>	2.0200	4.0700	0.0000	4.0700
2202 <b>Total:</b>	2.0200	4.0700	0.0000	4.0700
<b>Total:</b>	2.0200	4.0700	0.0000	4.0700
Charged	0.0000	0.0000	0.0000	0.0000
Voted	2.0200	4.0700	0.0000	4.0700
Revenue	2.0200	4.0700	0.0000	4.0700
Capital	0.0000	0.0000	0.0000	0.0000

**Grants for Project Monitoring Unit (PMU)**

2202 General Education				
2202 02 Secondary Education				
2202 02 004 Research and Training	30.5497	0.0000	9.1400	0.3500
2202 02 789 Special Component Plan for Scheduled Caste	22.8753	0.0000	4.5700	0.2000
2202 02 796 Tribal Area sub-plan	16.4482	0.0000	11.4300	0.4500
2202 02 <b>Total:</b>	69.8732	0.0000	25.1400	1.0000
2202 <b>Total:</b>	69.8732	0.0000	25.1400	1.0000
<b>Total:</b>	69.8732	0.0000	25.1400	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	69.8732	0.0000	25.1400	1.0000
Revenue	69.8732	0.0000	25.1400	1.0000
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	1800.4000	0.0000	0.0000	0.0000
2202 02 <b>Total:</b>	1800.4000	0.0000	0.0000	0.0000
2202 <b>Total:</b>	1800.4000	0.0000	0.0000	0.0000
<b>Total:</b>	1800.4000	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1800.4000	0.0000	0.0000	0.0000
Revenue	1800.4000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Loan under Special Assistance for Capital Expenditure**

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
4202 Capital Outlay on Education, Sports, Art and Culture				
4202 01 General Education				
4202 01 202 Secondary Education	0.0000	0.0000	1976.0000	1050.0000
4202 01 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	646.0000	600.0000
4202 01 796 Tribal Area sub-plan	0.0000	0.0000	1178.0000	1350.0000
4202 01 <b>Total:</b>	0.0000	0.0000	3800.0000	3000.0000
4202 <b>Total:</b>	0.0000	0.0000	3800.0000	3000.0000
<b>Total:</b>	0.0000	0.0000	3800.0000	3000.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Loan under Special Assistance for Capital Expenditure</u> Voted	0.0000	0.0000	3800.0000	3000.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	3800.0000	3000.0000

### **Tripura Science and Math Telent Search Examination**

2202 General Education				
2202 02 Secondary Education				
2202 02 108 Examinations	34.0000	40.2500	40.2500	75.2500
2202 02 789 Special Component Plan for Scheduled Caste	25.0000	23.0000	23.0000	43.0000
2202 02 796 Tribal Area sub-plan	56.0000	51.7500	51.7500	96.7500
2202 02 <b>Total:</b>	115.0000	115.0000	115.0000	215.0000
2202 <b>Total:</b>	115.0000	115.0000	115.0000	215.0000
<b>Total:</b>	115.0000	115.0000	115.0000	215.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Tripura Science and Math Telent Search Examination</u> Voted	115.0000	115.0000	115.0000	215.0000
Revenue	115.0000	115.0000	115.0000	215.0000
Capital	0.0000	0.0000	0.0000	0.0000

### **Spoken English Training Programme**

2202 General Education				
2202 02 Secondary Education				
2202 02 004 Research and Training	7.8500	32.4800	0.0000	28.0000
2202 02 789 Special Component Plan for Scheduled Caste	4.4900	18.5600	0.0000	16.0000
2202 02 796 Tribal Area sub-plan	10.1000	41.7600	0.0000	36.0000
2202 02 <b>Total:</b>	22.4400	92.8000	0.0000	80.0000
2202 <b>Total:</b>	22.4400	92.8000	0.0000	80.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

	<b>Total:</b>	22.4400	92.8000	0.0000	80.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Spoken English Training Programme</u>	Voted	22.4400	92.8000	0.0000	80.0000
	Revenue	22.4400	92.8000	0.0000	80.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **Hostel Reforms**

4202	Capital Outlay on Education, Sports, Art and Culture					
4202 01	General Education					
4202 01	202	Secondary Education	0.0000	3.5000	0.0000	3.5000
4202 01	789	Special Component Plan for Scheduled Caste	0.0000	2.0000	0.0000	2.0000
4202 01	<b>Total:</b>		0.0000	5.5000	0.0000	5.5000
4202 02	Technical Education					
4202 02	796	Tribal Area sub-plan	0.0000	4.5000	0.0000	4.5000
4202 02	<b>Total:</b>		0.0000	4.5000	0.0000	4.5000
4202	<b>Total:</b>		0.0000	10.0000	0.0000	10.0000
	<b>Total:</b>		0.0000	10.0000	0.0000	10.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Hostel Reforms</u>	Voted		0.0000	10.0000	0.0000	10.0000
	Revenue		0.0000	0.0000	0.0000	0.0000
	Capital		0.0000	10.0000	0.0000	10.0000

### **Electrification of All Schools**

2202	General Education					
2202 02	Secondary Education					
2202 02	001	Direction and Administration	0.0000	17.5000	0.0000	0.0000
2202 02	789	Special Component Plan for Scheduled Caste	0.0000	10.0000	0.0000	0.0000
2202 02	796	Tribal Area sub-plan	0.0000	22.5000	0.0000	0.0000
2202 02	<b>Total:</b>		0.0000	50.0000	0.0000	0.0000
2202	<b>Total:</b>		0.0000	50.0000	0.0000	0.0000
	<b>Total:</b>		0.0000	50.0000	0.0000	0.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Electrification of All Schools</u>	Voted		0.0000	50.0000	0.0000	0.0000
	Revenue		0.0000	50.0000	0.0000	0.0000
	Capital		0.0000	0.0000	0.0000	0.0000

### **Grant for School of Excellence**

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
2202 General Education				
2202 02 Secondary Education				
2202 02 004 Research and Training	0.0000	35.0000	0.0000	35.0000
2202 02 789 Special Component Plan for Scheduled Caste	0.0000	20.0000	0.0000	20.0000
2202 02 796 Tribal Area sub-plan	0.0000	45.0000	0.0000	45.0000
2202 02 <b>Total:</b>	0.0000	100.0000	0.0000	100.0000
2202 <b>Total:</b>	0.0000	100.0000	0.0000	100.0000
<b>Total:</b>	0.0000	100.0000	0.0000	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Grant for School of Excellence</u> Voted	0.0000	100.0000	0.0000	100.0000
Revenue	0.0000	100.0000	0.0000	100.0000
Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Special Assistance- Capital</u></b>				
4059 Capital Outlay on Public Works				
4059 80 General				
4059 80 051 Construction	0.0000	0.0000	35.0000	1586.2000
4059 80 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	20.0000	906.4000
4059 80 796 Tribal Area sub-plan	0.0000	0.0000	45.0000	2039.4000
4059 80 <b>Total:</b>	0.0000	0.0000	100.0000	4532.0000
4059 <b>Total:</b>	0.0000	0.0000	100.0000	4532.0000
<b>Total:</b>	0.0000	0.0000	100.0000	4532.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance- Capital</u> Voted	0.0000	0.0000	100.0000	4532.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	100.0000	4532.0000
<b>Total - Demand:- 40</b>	147916.2798	185357.2400	183449.4000	219573.2700
Charged	0.0000	0.0000	0.0000	0.0000
Voted	147916.2798	185357.2400	183449.4000	219573.2700
Revenue	147689.7606	182238.2400	173256.7400	197705.2700
Capital	226.5192	3119.0000	10192.6600	21868.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
<b>Grand Total: Demand:- 40</b>	147916.2798	185357.2400	183449.4000	219573.2700
Charged	0.0000	0.0000	0.0000	0.0000
Voted	147916.2798	185357.2400	183449.4000	219573.2700
Revenue	147689.7606	182238.2400	173256.7400	197705.2700
Capital	226.5192	3119.0000	10192.6600	21868.0000
<b>Recovery: Demand:- 40</b>	14.1786	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	14.1786	0.0000	0.0000	0.0000
Revenue	14.1786	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
<b>Net Amount: Demand:- 40</b>	147902.1013	185357.2400	183449.4000	219573.2700
Charged	0.0000	0.0000	0.0000	0.0000
Voted	147902.1013	185357.2400	183449.4000	219573.2700
Revenue	147675.5821	182238.2400	173256.7400	197705.2700
Capital	226.5192	3119.0000	10192.6600	21868.0000

**Education (Social)**

**Demand No : 41**

**Volume : I**





**DEMAND NO:- 41**

Estimates of the Amount required in the year ending 31st March, 2023 to defray the charges in respect of Demand No : 41

*(Amount in Lakhs)*

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	122750.1700	122750.1700
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	122750.1700	122750.1700

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Major Heads which will be accounted for under this Demand

**41 Education (Social)**

<b>2235</b>	Social Security and Welfare	79233.4289	94424.8900	93162.1800	119482.0700
<b>2236</b>	Nutrition	1164.9006	3168.0000	144.4500	3167.1000
<b>4059</b>	Capital Outlay on Public Works	0.0000	0.0000	340.0000	1.0000
<b>4235</b>	Capital Outlay on Social Security and Welfare	0.0000	786.0000	3212.5200	100.0000

<b>Total Demand No. 41</b>		80398.3295	98378.8900	96859.1500	122750.1700
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	<b>Charged</b>	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	<b>Voted</b>	80398.3295	98378.8900	96859.1500	122750.1700
	Out of which Revenue	80398.3295	97592.8900	93306.6300	122649.1700
	Out of which Capital	0.0000	786.0000	3552.5200	101.0000
	Total Revenue	80398.3295	97592.8900	93306.6300	122649.1700
	Total Capital	0.0000	786.0000	3552.5200	101.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Minor Heads under which the Major Heads will be accounted for

**Wages**

2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02	001 Direction and Administration	28.2938	38.0000	38.0000	41.8000
2235 02	<b>Total:</b>	28.2938	38.0000	38.0000	41.8000
2235	<b>Total:</b>	28.2938	38.0000	38.0000	41.8000
<b>Total:</b>		28.2938	38.0000	38.0000	41.8000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		28.2938	38.0000	38.0000	41.8000
Revenue		28.2938	38.0000	38.0000	41.8000
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	20.0000	25.0000	60.0000	40.0000
2235 02	<b>Total:</b>	20.0000	25.0000	60.0000	40.0000
2235	<b>Total:</b>	20.0000	25.0000	60.0000	40.0000
<b>Total:</b>		20.0000	25.0000	60.0000	40.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		20.0000	25.0000	60.0000	40.0000
Revenue		20.0000	25.0000	60.0000	40.0000
Capital		0.0000	0.0000	0.0000	0.0000

**Minor Works**

2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02	001 Direction and Administration	7.7200	14.0000	10.0000	20.0000
2235 02	789 Special Component Plan for Scheduled Caste	1.5000	6.0000	10.0000	20.0000
2235 02	796 Tribal Area sub-plan	3.2500	10.0000	10.0000	20.0000
2235 02	<b>Total:</b>	12.4700	30.0000	30.0000	60.0000
2235	<b>Total:</b>	12.4700	30.0000	30.0000	60.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

	<b>Total:</b>	12.4700	30.0000	30.0000	60.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	12.4700	30.0000	30.0000	60.0000
	Revenue	12.4700	30.0000	30.0000	60.0000
	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	2025.0462	2400.0000	1900.0000	2000.0000
2235 02	<b>Total:</b>		2025.0462	2400.0000	1900.0000	2000.0000
2235	<b>Total:</b>		2025.0462	2400.0000	1900.0000	2000.0000

	<b>Total:</b>	2025.0462	2400.0000	1900.0000	2000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salary for Staff Deputed to TTAADC</u>	Voted	2025.0462	2400.0000	1900.0000	2000.0000
	Revenue	2025.0462	2400.0000	1900.0000	2000.0000
	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	18.3332	20.0000	0.0000	12.5500
2235 02	103	Women`s Welfare	13.5326	15.0000	63.4200	45.0800
2235 02	789	Special Component Plan for Scheduled Caste	10.5122	18.0000	21.1000	25.7600
2235 02	796	Tribal Area sub-plan	19.0637	34.0000	39.5300	65.5100
2235 02	<b>Total:</b>		61.4416	87.0000	124.0500	148.9000
2235	<b>Total:</b>		61.4416	87.0000	124.0500	148.9000

	<b>Total:</b>	61.4416	87.0000	124.0500	148.9000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share</u>	Voted	61.4416	87.0000	124.0500	148.9000
	Revenue	61.4416	87.0000	124.0500	148.9000
	Capital	0.0000	0.0000	0.0000	0.0000

**Transfer of fund to TTAADC**

2236	Nutrition					
2236 02	Distribution of nutritious food and beverages					
2236 02	796	Tribal Area sub-plan	112.0000	115.0000	115.0000	120.0000
2236 02	<b>Total:</b>		112.0000	115.0000	115.0000	120.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
2236 <b>Total:</b>	112.0000	115.0000	115.0000	120.0000
<b>Total:</b>	112.0000	115.0000	115.0000	120.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Transfer of fund to TTAADC</u> Voted	112.0000	115.0000	115.0000	120.0000
Revenue	112.0000	115.0000	115.0000	120.0000
Capital	0.0000	0.0000	0.0000	0.0000

### **State Share / Contribution of CSS**

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 102 Child Welfare	541.0660	1537.2500	1313.2000	1311.4200
2235 02 103 Women's Welfare	0.0000	0.6000	0.0000	0.0000
2235 02 106 Correctional Services	104.6330	106.0000	69.2900	78.0000
2235 02 789 Special Component Plan for Scheduled Caste	222.3718	661.1000	601.1100	603.3500
2235 02 796 Tribal Area sub-plan	524.0815	1555.0500	1093.3000	1068.2300
2235 02 <b>Total:</b>	1392.1523	3860.0000	3076.9000	3061.0000
2235 <b>Total:</b>	1392.1523	3860.0000	3076.9000	3061.0000
2236 Nutrition				
2236 02 Distribution of nutritious food and beverages				
2236 02 101 Special Nutrition programmes	23.9794	50.0000	1.4500	150.8500
2236 02 789 Special Component Plan for Scheduled Caste	6.7846	0.0000	0.0000	49.3200
2236 02 796 Tribal Area sub-plan	13.0538	3.0000	0.0000	89.9300
2236 02 <b>Total:</b>	43.8178	53.0000	1.4500	290.1000
2236 <b>Total:</b>	43.8178	53.0000	1.4500	290.1000
<b>Total:</b>	1435.9701	3913.0000	3078.3500	3351.1000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CSS</u> Voted	1435.9701	3913.0000	3078.3500	3351.1000
Revenue	1435.9701	3913.0000	3078.3500	3351.1000
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	57.9618	70.5000	68.7800	100.4000
2235 02 101 Welfare of handicapped	5.0000	4.0000	12.7200	5.0000
2235 02 102 Child Welfare	2.0000	4.5000	4.5000	8.0000
2235 02 789 Special Component Plan for Scheduled Caste	3.0000	5.5000	5.5000	18.0000
2235 02 796 Tribal Area sub-plan	2.5000	7.5000	8.5000	36.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2020-21	2021-22	2021-22	2022-23	
2235 02 <b>Total:</b>	70.4618	92.0000	100.0000	167.4000	
2235 <b>Total:</b>	70.4618	92.0000	100.0000	167.4000	
	<b>Total:</b>	70.4618	92.0000	100.0000	167.4000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	70.4618	92.0000	100.0000	167.4000
	Revenue	70.4618	92.0000	100.0000	167.4000
	Capital	0.0000	0.0000	0.0000	0.0000

### **Salaries**

2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 001 Direction and Administration	4789.0949	6769.0000	6844.0000	7618.2000	
2235 02 <b>Total:</b>	4789.0949	6769.0000	6844.0000	7618.2000	
2235 <b>Total:</b>	4789.0949	6769.0000	6844.0000	7618.2000	
	<b>Total:</b>	4789.0949	6769.0000	6844.0000	7618.2000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	4789.0949	6769.0000	6844.0000	7618.2000
	Revenue	4789.0949	6769.0000	6844.0000	7618.2000
	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	4.7900	0.0000	0.0000	5.0000	
2235 02 789 Special Component Plan for Scheduled Caste Tribal Area sub-plan	1.0000	0.0000	0.0000	0.0000	
2235 02 796	1.3800	0.0000	0.0000	0.0000	
2235 02 <b>Total:</b>	7.1700	0.0000	0.0000	5.0000	
2235 <b>Total:</b>	7.1700	0.0000	0.0000	5.0000	
	<b>Total:</b>	7.1700	0.0000	0.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Capacity Building for the Women</u>	Voted	7.1700	0.0000	0.0000	5.0000
	Revenue	7.1700	0.0000	0.0000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **Pension to Persons who lost 100% eye sight under IGNDPS**

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

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
2235 60 102 Pensions under Social Security Schemes	57.1400	70.0000	63.0000	131.5600
2235 60 789 Special Component Plan for Scheduled Caste	21.6200	29.0000	25.0000	43.0100
2235 60 796 Tribal Area sub-plan	37.3100	61.5600	40.4500	78.4300
2235 60 <b>Total:</b>	116.0700	160.5600	128.4500	253.0000
2235 <b>Total:</b>	116.0700	160.5600	128.4500	253.0000
<b>Total:</b>	116.0700	160.5600	128.4500	253.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	116.0700	160.5600	128.4500	253.0000
Revenue	116.0700	160.5600	128.4500	253.0000
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	11.0189	17.0000	13.6000	20.0000
2235 02 789 Special Component Plan for Scheduled Caste	0.3789	0.0000	0.0000	0.0000
2235 02 796 Tribal Area sub-plan	0.5927	0.0000	0.0000	0.0000
2235 02 <b>Total:</b>	11.9905	17.0000	13.6000	20.0000
2235 <b>Total:</b>	11.9905	17.0000	13.6000	20.0000
<b>Total:</b>	11.9905	17.0000	13.6000	20.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	11.9905	17.0000	13.6000	20.0000
Revenue	11.9905	17.0000	13.6000	20.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Juvenile Fund**

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 106 Correctional Services	21.0600	45.0000	45.0000	50.0000
2235 02 789 Special Component Plan for Scheduled Caste	8.7300	0.0000	0.0000	0.0000
2235 02 796 Tribal Area sub-plan	10.2100	0.0000	0.0000	0.0000
2235 02 <b>Total:</b>	40.0000	45.0000	45.0000	50.0000
2235 <b>Total:</b>	40.0000	45.0000	45.0000	50.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
<b>Total:</b>	40.0000	45.0000	45.0000	50.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Juvenile Fund</u> Voted	40.0000	45.0000	45.0000	50.0000
Revenue	40.0000	45.0000	45.0000	50.0000
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	3.0000	5.0000	7.0500	10.0000
2235 02 <b>Total:</b>	3.0000	5.0000	7.0500	10.0000
2235 <b>Total:</b>	3.0000	5.0000	7.0500	10.0000
<b>Total:</b>	3.0000	5.0000	7.0500	10.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Capacity Building for the Physically Challenged Persons</u> Voted	3.0000	5.0000	7.0500	10.0000
Revenue	3.0000	5.0000	7.0500	10.0000
Capital	0.0000	0.0000	0.0000	0.0000

**CSS - National Social Assistance Programme (NSAP)**

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 103 Women's Welfare	364.9193	460.3400	480.0000	440.4800
2235 02 789 Special Component Plan for Scheduled Caste	74.5700	128.7800	160.0000	160.0000
2235 02 796 Tribal Area sub-plan	167.7000	224.6800	260.0000	260.0000
2235 02 <b>Total:</b>	607.1893	813.8000	900.0000	860.4800
2235 03 National Social Assistance Programme.				
2235 03 101 National Old Age Pension Scheme.	2139.5316	2198.8000	2160.5200	2120.0000
2235 03 789 Special Component Plan for Scheduled Caste	490.2740	776.9000	928.0000	850.0000
2235 03 796 Tribal Area sub-plan	1281.2860	1454.8000	1472.4800	1401.0000
2235 03 <b>Total:</b>	3911.0916	4430.5000	4561.0000	4371.0000
2235 60 Other Social Security and Welfare programmes				
2235 60 102 Pensions under Social Security Schemes	51.8500	60.4300	60.0000	60.0000
2235 60 789 Special Component Plan for Scheduled Caste	6.5480	14.6600	23.0000	23.0000
2235 60 796 Tribal Area sub-plan	15.4720	35.0900	40.0000	40.0000
2235 60 <b>Total:</b>	73.8700	110.1800	123.0000	123.0000
2235 <b>Total:</b>	4592.1508	5354.4800	5584.0000	5354.4800



Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2020-21	2021-22	2021-22	2022-23	
<b>Total:</b>	4592.1508	5354.4800	5584.0000	5354.4800	
Charged	0.0000	0.0000	0.0000	0.0000	
<u>CSS - National Social Assistance Programme (NSAP)</u>	Voted	4592.1508	5354.4800	5584.0000	5354.4800
Revenue	4592.1508	5354.4800	5584.0000	5354.4800	
Capital	0.0000	0.0000	0.0000	0.0000	

**CSS - Integrated Child Development Service (ICDS)**

2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 102 Child Welfare	9958.6313	13205.3700	14238.7200	14170.1700	
2235 02 789 Special Component Plan for Scheduled Caste	2548.7909	4205.7100	3232.0800	4176.6600	
2235 02 796 Tribal Area sub-plan	5474.2790	7588.9200	7529.2000	7653.1700	
2235 02 <b>Total:</b>	17981.7012	25000.0000	25000.0000	26000.0000	
2235 <b>Total:</b>	17981.7012	25000.0000	25000.0000	26000.0000	
<b>Total:</b>	17981.7012	25000.0000	25000.0000	26000.0000	
Charged	0.0000	0.0000	0.0000	0.0000	
<u>CSS - Integrated Child Development Service (ICDS)</u>	Voted	17981.7012	25000.0000	25000.0000	26000.0000
Revenue	17981.7012	25000.0000	25000.0000	26000.0000	
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	6.8223	12.3500	11.3500	15.4000	
2235 02 <b>Total:</b>	6.8223	12.3500	11.3500	15.4000	
2235 <b>Total:</b>	6.8223	12.3500	11.3500	15.4000	
<b>Total:</b>	6.8223	12.3500	11.3500	15.4000	
Charged	0.0000	0.0000	0.0000	0.0000	
<u>Grants to Homes - Institute for the Blind</u>	Voted	6.8223	12.3500	11.3500	15.4000
Revenue	6.8223	12.3500	11.3500	15.4000	
Capital	0.0000	0.0000	0.0000	0.0000	

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

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 101 Welfare of handicapped	1.8397	2.6000	2.0800	4.7000
2235 02 <b>Total:</b>	1.8397	2.6000	2.0800	4.7000
2235 <b>Total:</b>	1.8397	2.6000	2.0800	4.7000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
<b>Total:</b>	1.8397	2.6000	2.0800	4.7000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to Homes - Institute for the Deaf &amp; Hard of Hearing</u> Voted	1.8397	2.6000	2.0800	4.7000
Revenue	1.8397	2.6000	2.0800	4.7000
Capital	0.0000	0.0000	0.0000	0.0000

**Grants to Homes - Infirmary**

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 104 Welfare of aged, infirm and destitute	15.1526	27.7800	25.7700	33.0000
2235 02 <b>Total:</b>	15.1526	27.7800	25.7700	33.0000
2235 <b>Total:</b>	15.1526	27.7800	25.7700	33.0000
<b>Total:</b>	15.1526	27.7800	25.7700	33.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to Homes - Infirmary</u> Voted	15.1526	27.7800	25.7700	33.0000
Revenue	15.1526	27.7800	25.7700	33.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Grants to Homes - Juvenile Home**

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 106 Correctional Services	1.5401	3.2000	2.5600	4.2000
2235 02 <b>Total:</b>	1.5401	3.2000	2.5600	4.2000
2235 <b>Total:</b>	1.5401	3.2000	2.5600	4.2000
<b>Total:</b>	1.5401	3.2000	2.5600	4.2000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to Homes - Juvenile Home</u> Voted	1.5401	3.2000	2.5600	4.2000
Revenue	1.5401	3.2000	2.5600	4.2000
Capital	0.0000	0.0000	0.0000	0.0000

**Grants to Homes - Protective Home for Women**

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 106 Correctional Services	7.7032	13.2400	10.5900	0.0000
2235 02 <b>Total:</b>	7.7032	13.2400	10.5900	0.0000
2235 <b>Total:</b>	7.7032	13.2400	10.5900	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2020-21	2021-22	2021-22	2022-23	
	<b>Total:</b>	7.7032	13.2400	10.5900	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to Homes - Protective Home for Women</u>	Voted	7.7032	13.2400	10.5900	0.0000
	Revenue	7.7032	13.2400	10.5900	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Grants to Boards - Tripura Commission for Women**

2235	Social Security and Welfare					
2235 02	Social Welfare					
2235 02	200	Other programmes	27.0000	32.6500	47.0900	47.5000
2235 02	<b>Total:</b>		27.0000	32.6500	47.0900	47.5000
2235	<b>Total:</b>		27.0000	32.6500	47.0900	47.5000
	<b>Total:</b>		27.0000	32.6500	47.0900	47.5000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Grants to Boards - Tripura Commission for Women</u>	Voted		27.0000	32.6500	47.0900	47.5000
	Revenue		27.0000	32.6500	47.0900	47.5000
	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	54.3635	54.1100	48.1100	45.1300
2235 02	<b>Total:</b>		54.3635	54.1100	48.1100	45.1300
2235	<b>Total:</b>		54.3635	54.1100	48.1100	45.1300
	<b>Total:</b>		54.3635	54.1100	48.1100	45.1300
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Grants to Boards - Tripura State Social Welfare Board</u>	Voted		54.3635	54.1100	48.1100	45.1300
	Revenue		54.3635	54.1100	48.1100	45.1300
	Capital		0.0000	0.0000	0.0000	0.0000

**CSS - Purna Sakti Kendra & Mahila Sakti Kendra (IGMSY)**

2235	Social Security and Welfare					
2235 02	Social Welfare					
2235 02	103	Women's Welfare	0.0000	162.7600	17.0200	1.0000
2235 02	789	Special Component Plan for Scheduled Caste	0.0000	53.2100	0.0000	0.0000
2235 02	796	Tribal Area sub-plan	0.0000	97.0300	0.0000	0.0000
2235 02	<b>Total:</b>		0.0000	313.0000	17.0200	1.0000
2235	<b>Total:</b>		0.0000	313.0000	17.0200	1.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2020-21	2021-22	2021-22	2022-23	
<b>Total:</b>	0.0000	313.0000	17.0200	1.0000	
Charged	0.0000	0.0000	0.0000	0.0000	
<u>CSS - Purna Sakti Kendra &amp; Mahila Sakti Kendra (IGMSY)</u>	Voted	0.0000	313.0000	17.0200	1.0000
Revenue	0.0000	313.0000	17.0200	1.0000	
Capital	0.0000	0.0000	0.0000	0.0000	

**CSS - Integrated Child Protection Scheme (ICPS)**

2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 106 Correctional Services	829.5500	858.0000	693.1600	1040.0000	
2235 02 789 Special Component Plan for Scheduled Caste	391.0000	280.5000	226.6100	340.0000	
2235 02 796 Tribal Area sub-plan	374.7400	511.5000	413.2300	620.0000	
2235 02 <b>Total:</b>	1595.2900	1650.0000	1333.0000	2000.0000	
2235 <b>Total:</b>	1595.2900	1650.0000	1333.0000	2000.0000	
<b>Total:</b>	1595.2900	1650.0000	1333.0000	2000.0000	
Charged	0.0000	0.0000	0.0000	0.0000	
<u>CSS - Integrated Child Protection Scheme (ICPS)</u>	Voted	1595.2900	1650.0000	1333.0000	2000.0000
Revenue	1595.2900	1650.0000	1333.0000	2000.0000	
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	15.9616	29.4700	22.6400	39.0000	
2235 02 796 Tribal Area sub-plan	2.5287	4.6800	4.6800	8.5000	
2235 02 <b>Total:</b>	18.4902	34.1500	27.3200	47.5000	
2235 <b>Total:</b>	18.4902	34.1500	27.3200	47.5000	
<b>Total:</b>	18.4902	34.1500	27.3200	47.5000	
Charged	0.0000	0.0000	0.0000	0.0000	
<u>Grants to Homes - Childrens Home for Boys &amp; Girls</u>	Voted	18.4902	34.1500	27.3200	47.5000
Revenue	18.4902	34.1500	27.3200	47.5000	
Capital	0.0000	0.0000	0.0000	0.0000	

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

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 102 Child Welfare	6.2684	8.5000	29.5200	24.7000
2235 02 789 Special Component Plan for Scheduled Caste	0.0000	2.0000	0.9000	3.1000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
2235 02 796 Tribal Area sub-plan	22.1800	9.5000	23.6400	32.2000
2235 02 <b>Total:</b>	28.4484	20.0000	54.0600	60.0000
2235 <b>Total:</b>	28.4484	20.0000	54.0600	60.0000
<b>Total:</b>	28.4484	20.0000	54.0600	60.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	28.4484	20.0000	54.0600	60.0000
Revenue	28.4484	20.0000	54.0600	60.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Grants to Homes - Mahila Ashram**

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 103 Women`s Welfare	7.2629	13.1700	10.5400	15.2000
2235 02 <b>Total:</b>	7.2629	13.1700	10.5400	15.2000
2235 <b>Total:</b>	7.2629	13.1700	10.5400	15.2000
<b>Total:</b>	7.2629	13.1700	10.5400	15.2000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	7.2629	13.1700	10.5400	15.2000
Revenue	7.2629	13.1700	10.5400	15.2000
Capital	0.0000	0.0000	0.0000	0.0000

**Pension/one time Financial Benefit to the Anganwadi Workers and Anganwadi Helpers**

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 001 Direction and Administration	43.6900	45.8000	50.0000	60.0000
2235 02 789 Special Component Plan for Scheduled Caste	19.5800	20.5000	30.0000	30.0000
2235 02 796 Tribal Area sub-plan	53.1775	53.7000	60.0000	60.0000
2235 02 <b>Total:</b>	116.4475	120.0000	140.0000	150.0000
2235 <b>Total:</b>	116.4475	120.0000	140.0000	150.0000
<b>Total:</b>	116.4475	120.0000	140.0000	150.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	116.4475	120.0000	140.0000	150.0000
Revenue	116.4475	120.0000	140.0000	150.0000
Capital	0.0000	0.0000	0.0000	0.0000

**CSS - Accessible India Capaign /Sugamya Bharat Abhijan**

4235 Capital Outlay on Social Security and Welfare  
4235 02 Social Welfare

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
4235 02 101 Welfare of handicapped	0.0000	408.7200	1735.8200	52.0000
4235 02 789 Special Component Plan for Scheduled Caste	0.0000	133.6200	480.8200	17.0000
4235 02 796 Tribal Area sub-plan	0.0000	243.6600	995.8800	31.0000
4235 02 <b>Total:</b>	0.0000	786.0000	3212.5200	100.0000
4235 <b>Total:</b>	0.0000	786.0000	3212.5200	100.0000
<b>Total:</b>	0.0000	786.0000	3212.5200	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	786.0000	3212.5200	100.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	786.0000	3212.5200	100.0000

### **Social Pension**

2235 Social Security and Welfare				
2235 60 Other Social Security and Welfare programmes				
2235 60 102 Pensions under Social Security Schemes	12849.9900	12850.5800	14264.1000	21396.4400
2235 60 789 Special Component Plan for Scheduled Caste	6080.6800	6860.8000	5061.3000	6994.9900
2235 60 796 Tribal Area sub-plan	7615.5100	7617.7400	8682.4000	12755.5700
2235 60 <b>Total:</b>	26546.1800	27329.1200	28007.8000	41147.0000
2235 <b>Total:</b>	26546.1800	27329.1200	28007.8000	41147.0000
<b>Total:</b>	26546.1800	27329.1200	28007.8000	41147.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	26546.1800	27329.1200	28007.8000	41147.0000
Revenue	26546.1800	27329.1200	28007.8000	41147.0000
Capital	0.0000	0.0000	0.0000	0.0000

### **State Share of IGNOAP, IGNWP & IGNDP**

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 103 Women's Welfare	549.5500	549.5500	550.0000	980.0000
2235 02 789 Special Component Plan for Scheduled Caste	326.2500	326.2500	334.2000	550.5000
2235 02 796 Tribal Area sub-plan	512.1360	512.1400	565.0000	904.0000
2235 02 <b>Total:</b>	1387.9360	1387.9400	1449.2000	2434.5000
2235 03 National Social Assistance Programme.				
2235 03 101 National Old Age Pension Scheme.	4954.4000	4975.0000	5075.0000	8800.0000
2235 03 789 Special Component Plan for Scheduled Caste	1958.8180	1988.2400	2588.1300	4988.6000
2235 03 796 Tribal Area sub-plan	4609.2700	4619.2700	4030.0000	6696.8900

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals		Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2021-22	2022-23
2235 03 <b>Total:</b>	11522.4880	11582.5100	11693.1300	20485.4900	
2235 60 Other Social Security and Welfare programmes					
2235 60 102 Pensions under Social Security Schemes	42.3400	50.0000	46.5000	80.0000	
2235 60 789 Special Component Plan for Scheduled Caste	20.8980	22.0000	21.0000	36.3700	
2235 60 796 Tribal Area sub-plan	43.8600	45.7600	40.8000	63.6400	
2235 60 <b>Total:</b>	107.0980	117.7600	108.3000	180.0100	
2235 <b>Total:</b>	13017.5220	13088.2100	13250.6300	23100.0000	
<b>Total:</b>	13017.5220	13088.2100	13250.6300	23100.0000	
Charged	0.0000	0.0000	0.0000	0.0000	
State Share of IGNOAP, IGNDP & Voted	13017.5220	13088.2100	13250.6300	23100.0000	
Revenue	13017.5220	13088.2100	13250.6300	23100.0000	
Capital	0.0000	0.0000	0.0000	0.0000	

### **CSS - National Creche Scheme (NCS)**

2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 102 Child Welfare	146.6654	135.2000	0.0000	112.8400	
2235 02 789 Special Component Plan for Scheduled Caste	47.9483	44.2000	0.0000	36.8900	
2235 02 796 Tribal Area sub-plan	87.4351	80.6000	0.0000	67.2700	
2235 02 <b>Total:</b>	282.0488	260.0000	0.0000	217.0000	
2235 <b>Total:</b>	282.0488	260.0000	0.0000	217.0000	
<b>Total:</b>	282.0488	260.0000	0.0000	217.0000	
Charged	0.0000	0.0000	0.0000	0.0000	
CSS - National Creche Scheme (NCS) Voted	282.0488	260.0000	0.0000	217.0000	
Revenue	282.0488	260.0000	0.0000	217.0000	
Capital	0.0000	0.0000	0.0000	0.0000	

### **CSS - Swadhar Greh**

2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 103 Women's Welfare	43.9945	30.6800	30.6800	45.7600	
2235 02 789 Special Component Plan for Scheduled Caste	14.3828	10.0300	10.0300	14.9600	
2235 02 796 Tribal Area sub-plan	26.2275	18.2900	18.2900	27.2800	
2235 02 <b>Total:</b>	84.6047	59.0000	59.0000	88.0000	
2235 <b>Total:</b>	84.6047	59.0000	59.0000	88.0000	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

	<b>Total:</b>	84.6047	59.0000	59.0000	88.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Swadhar Greh</u>	Voted	84.6047	59.0000	59.0000	88.0000
	Revenue	84.6047	59.0000	59.0000	88.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **CSS - National Nutrition Mission**

2236	Nutrition					
2236 02	Distribution of nutritious food and beverages					
2236 02	101	Special Nutrition programmes	520.0035	1560.0000	28.0000	1433.6400
2236 02	789	Special Component Plan for Scheduled Caste Tribal Area sub-plan	170.8428	510.0000	0.0000	468.6900
2236 02	796	Tribal Area sub-plan	318.2366	930.0000	0.0000	854.6700
2236 02	<b>Total:</b>		1009.0829	3000.0000	28.0000	2757.0000
2236	<b>Total:</b>		1009.0829	3000.0000	28.0000	2757.0000

	<b>Total:</b>	1009.0829	3000.0000	28.0000	2757.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - National Nutrition Mission</u>	Voted	1009.0829	3000.0000	28.0000	2757.0000
	Revenue	1009.0829	3000.0000	28.0000	2757.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **CSS - National Family Benefit Scheme(NFBS) under NSAP**

2235	Social Security and Welfare					
2235 03	National Social Assistance Programme.					
2235 03	102	National Family Benefit Scheme.	20.0794	114.9200	50.5500	115.6000
2235 03	789	Special Component Plan for Scheduled Caste Tribal Area sub-plan	8.6000	39.0000	0.0000	39.0000
2235 03	796	Tribal Area sub-plan	22.0000	75.6000	0.0000	75.9200
2235 03	<b>Total:</b>		50.6794	229.5200	50.5500	230.5200
2235	<b>Total:</b>		50.6794	229.5200	50.5500	230.5200

	<b>Total:</b>	50.6794	229.5200	50.5500	230.5200
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - National Family Benefit Scheme(NFBS) under NSAP</u>	Voted	50.6794	229.5200	50.5500	230.5200
	Revenue	50.6794	229.5200	50.5500	230.5200
	Capital	0.0000	0.0000	0.0000	0.0000

### **Medical Re-imburement**

2235 Social Security and Welfare



Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2020-21	2021-22	2021-22	2022-23	
2235 02 Social Welfare					
2235 02 001 Direction and Administration	1.7024	5.0000	4.0000	5.0000	
2235 02 <b>Total:</b>	1.7024	5.0000	4.0000	5.0000	
2235 <b>Total:</b>	1.7024	5.0000	4.0000	5.0000	
	<b>Total:</b>	1.7024	5.0000	4.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>	Voted	1.7024	5.0000	4.0000	5.0000
	Revenue	1.7024	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	0.8000	1.0000	0.0000	1.0000	
2235 02 <b>Total:</b>	0.8000	1.0000	0.0000	1.0000	
2235 <b>Total:</b>	0.8000	1.0000	0.0000	1.0000	
	<b>Total:</b>	0.8000	1.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Day care Centre for Person with Disabilities/IEDC</u>	Voted	0.8000	1.0000	0.0000	1.0000
	Revenue	0.8000	1.0000	0.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**CSS - Women Help Line**

2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 103 Women`s Welfare	0.0000	15.6000	29.6000	15.6000	
2235 02 789 Special Component Plan for Scheduled Caste	0.0000	5.1000	5.1000	5.1000	
2235 02 796 Tribal Area sub-plan	0.0000	9.3000	9.3000	9.3000	
2235 02 <b>Total:</b>	0.0000	30.0000	44.0000	30.0000	
2235 <b>Total:</b>	0.0000	30.0000	44.0000	30.0000	
	<b>Total:</b>	0.0000	30.0000	44.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Women Help Line</u>	Voted	0.0000	30.0000	44.0000	30.0000
	Revenue	0.0000	30.0000	44.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Grants to Board - Border Area Project under TSSWB**

2235 Social Security and Welfare

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2020-21	2021-22	2021-22	2022-23	
2235 02 Social Welfare					
2235 02 200 Other programmes	119.6938	24.7500	32.5900	38.8400	
2235 02 <b>Total:</b>	119.6938	24.7500	32.5900	38.8400	
2235 <b>Total:</b>	119.6938	24.7500	32.5900	38.8400	
	<b>Total:</b>	119.6938	24.7500	32.5900	38.8400
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to Board - Border Area Project under TSSWB</u>	Voted	119.6938	24.7500	32.5900	38.8400
	Revenue	119.6938	24.7500	32.5900	38.8400
	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	1.3440	5.0000	4.5000	6.0000	
2235 02 103 Women`s Welfare	1.9840	5.0000	5.0000	6.0000	
2235 02 104 Welfare of aged, infirm and destitute	0.0000	5.0000	4.5000	6.0000	
2235 02 <b>Total:</b>	3.3280	15.0000	14.0000	18.0000	
2235 <b>Total:</b>	3.3280	15.0000	14.0000	18.0000	
	<b>Total:</b>	3.3280	15.0000	14.0000	18.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Celebration of Various International days</u>	Voted	3.3280	15.0000	14.0000	18.0000
	Revenue	3.3280	15.0000	14.0000	18.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Outsourcing of Services**

2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 001 Direction and Administration	0.0000	5.0000	0.0000	5.0000	
2235 02 <b>Total:</b>	0.0000	5.0000	0.0000	5.0000	
2235 <b>Total:</b>	0.0000	5.0000	0.0000	5.0000	
	<b>Total:</b>	0.0000	5.0000	0.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>	Voted	0.0000	5.0000	0.0000	5.0000
	Revenue	0.0000	5.0000	0.0000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**State Additional Honorarium for Anganwadi Worker & Helper**

2235 Social Security and Welfare

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2020-21	2021-22	2021-22	2022-23	
2235 02 Social Welfare					
2235 02 001 Direction and Administration	5955.3831	6500.0000	6500.0000	6700.0000	
2235 02 <b>Total:</b>	5955.3831	6500.0000	6500.0000	6700.0000	
2235 <b>Total:</b>	5955.3831	6500.0000	6500.0000	6700.0000	
	<b>Total:</b>	5955.3831	6500.0000	6500.0000	6700.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Additional Honorarium for Anganwadi Worker &amp; Helper</u>	Voted	5955.3831	6500.0000	6500.0000	6700.0000
	Revenue	5955.3831	6500.0000	6500.0000	6700.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**CSS - North East Special Infrastructure Development Scheme (NESIDS)**

4059 Capital Outlay on Public Works					
4059 80 General					
4059 80 051 Construction	0.0000	0.0000	176.8000	1.0000	
4059 80 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	57.8000	0.0000	
4059 80 796 Tribal Area sub-plan	0.0000	0.0000	105.4000	0.0000	
4059 80 <b>Total:</b>	0.0000	0.0000	340.0000	1.0000	
4059 <b>Total:</b>	0.0000	0.0000	340.0000	1.0000	
	<b>Total:</b>	0.0000	0.0000	340.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - North East Special Infrastructure Development Scheme (NESIDS)</u>	Voted	0.0000	0.0000	340.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	340.0000	1.0000

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

2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 200 Other programmes	0.0000	232.4400	113.8300	119.0800	
2235 02 789 Special Component Plan for Scheduled Caste	0.0000	75.9900	35.9300	38.9300	
2235 02 796 Tribal Area sub-plan	0.0000	138.5700	62.2400	70.9900	
2235 02 <b>Total:</b>	0.0000	447.0000	212.0000	229.0000	
2235 <b>Total:</b>	0.0000	447.0000	212.0000	229.0000	
	<b>Total:</b>	0.0000	447.0000	212.0000	229.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - National Action Plan for Drug Demand Reduction (NAPDDR)</u>	Voted	0.0000	447.0000	212.0000	229.0000
	Revenue	0.0000	447.0000	212.0000	229.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

**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	4.9533	25.2500	25.1000	25.2500	
2235 02	789	Special Component Plan for Scheduled Caste	0.0000	8.8700	8.2100	8.8700	
2235 02	796	Tribal Area sub-plan	0.0000	15.8800	14.9700	15.8800	
2235 02	<b>Total:</b>			4.9533	50.0000	48.2800	50.0000
2235	<b>Total:</b>			4.9533	50.0000	48.2800	50.0000
<b>Total:</b>				4.9533	50.0000	48.2800	50.0000
Charged				0.0000	0.0000	0.0000	0.0000
<u>CSS - National Action Plan for Senior Citizens (NAPSrC)</u> Voted				4.9533	50.0000	48.2800	50.0000
Revenue				4.9533	50.0000	48.2800	50.0000
Capital				0.0000	0.0000	0.0000	0.0000

**Fund for COVID-19**

2235	Social Security and Welfare						
2235 02	Social Welfare						
2235 02	001	Direction and Administration	0.0000	0.0000	8.7200	9.2000	
2235 02	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	2.8600	2.8000	
2235 02	796	Tribal Area sub-plan	0.0000	0.0000	5.2100	5.0000	
2235 02	<b>Total:</b>			0.0000	0.0000	16.7900	17.0000
2235	<b>Total:</b>			0.0000	0.0000	16.7900	17.0000
<b>Total:</b>				0.0000	0.0000	16.7900	17.0000
Charged				0.0000	0.0000	0.0000	0.0000
<u>Fund for COVID-19</u> Voted				0.0000	0.0000	16.7900	17.0000
Revenue				0.0000	0.0000	16.7900	17.0000
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	15.4300	60.0000	60.0000	55.0000	
2235 02	<b>Total:</b>			15.4300	60.0000	60.0000	55.0000
2235	<b>Total:</b>			15.4300	60.0000	60.0000	55.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2020-21	2021-22	2021-22	2022-23	
	<b>Total:</b>	15.4300	60.0000	60.0000	55.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Half Way Home</u>	Voted	15.4300	60.0000	60.0000	55.0000
	Revenue	15.4300	60.0000	60.0000	55.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**CSS - Strengthening and Mordernisation of Plan Quarantine Facilities**

2235	Social Security and Welfare					
2235 02	Social Welfare					
2235 02	200	Other programmes	14.6997	17.0000	6.0000	17.0000
2235 02	<b>Total:</b>		14.6997	17.0000	6.0000	17.0000
2235	<b>Total:</b>		14.6997	17.0000	6.0000	17.0000
	<b>Total:</b>		14.6997	17.0000	6.0000	17.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>CSS - Strengthening and Mordernisation of Plan Quarantine Facilities</u>	Voted		14.6997	17.0000	6.0000	17.0000
	Revenue		14.6997	17.0000	6.0000	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	36.4000	36.4000	36.4000	30.0000
2235 02	789	Special Component Plan for Scheduled Caste	11.9000	11.9000	11.9000	15.0000
2235 02	796	Tribal Area sub-plan	21.7000	21.7000	21.7000	25.0000
2235 02	<b>Total:</b>		70.0000	70.0000	70.0000	70.0000
2235	<b>Total:</b>		70.0000	70.0000	70.0000	70.0000
	<b>Total:</b>		70.0000	70.0000	70.0000	70.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Tripura Beti Bachao Beti Padhao (TBBBP)</u>	Voted		70.0000	70.0000	70.0000	70.0000
	Revenue		70.0000	70.0000	70.0000	70.0000
	Capital		0.0000	0.0000	0.0000	0.0000

**Pradhan Samajpatis of Indigenous Tribal Communities of Tripura**

2235	Social Security and Welfare					
2235 60	Other Social Security and Welfare programmes					
2235 60	200	Other Programmes	17.5000	0.0000	0.0000	0.0000
2235 60	789	Special Component Plan for Scheduled Caste	6.3000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
2235 60 796 Tribal Area sub-plan	11.2000	35.0000	28.0000	35.0000
2235 60 <b>Total:</b>	35.0000	35.0000	28.0000	35.0000
2235 <b>Total:</b>	35.0000	35.0000	28.0000	35.0000
<b>Total:</b>	35.0000	35.0000	28.0000	35.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	35.0000	35.0000	28.0000	35.0000
Revenue	35.0000	35.0000	28.0000	35.0000
Capital	0.0000	0.0000	0.0000	0.0000

### **Sponsorship/ Foster Care**

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 102 Child Welfare	0.0000	20.0000	20.0000	20.0000
2235 02 <b>Total:</b>	0.0000	20.0000	20.0000	20.0000
2235 <b>Total:</b>	0.0000	20.0000	20.0000	20.0000
<b>Total:</b>	0.0000	20.0000	20.0000	20.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	20.0000	20.0000	20.0000
Revenue	0.0000	20.0000	20.0000	20.0000
Capital	0.0000	0.0000	0.0000	0.0000

### **Mukhhyantri Antyodaya Shradhanjali Yojana**

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 200 Other programmes	0.0000	0.0000	30.1600	30.1600
2235 02 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	9.8600	9.8600
2235 02 796 Tribal Area sub-plan	0.0000	0.0000	17.9800	17.9800
2235 02 <b>Total:</b>	0.0000	0.0000	58.0000	58.0000
2235 <b>Total:</b>	0.0000	0.0000	58.0000	58.0000
<b>Total:</b>	0.0000	0.0000	58.0000	58.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	58.0000	58.0000
Revenue	0.0000	0.0000	58.0000	58.0000
Capital	0.0000	0.0000	0.0000	0.0000

### **Feliciation of Top Students with Disabilities**

2235 Social Security and Welfare  
2235 02 Social Welfare

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
2235 02 102 Child Welfare	0.0000	0.0000	0.0000	1.0000
2235 02 <b>Total:</b>	0.0000	0.0000	0.0000	1.0000
2235 <b>Total:</b>	0.0000	0.0000	0.0000	1.0000
<b>Total:</b>	0.0000	0.0000	0.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Feliciation of Top Students with Disabilities</u> Voted	0.0000	0.0000	0.0000	1.0000
Revenue	0.0000	0.0000	0.0000	1.0000
Capital	0.0000	0.0000	0.0000	0.0000
<b><u>NGO run Home, Open Shelter Special Home etc</u></b>				
2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 102 Child Welfare	0.0000	0.0000	0.0000	86.3000
2235 02 <b>Total:</b>	0.0000	0.0000	0.0000	86.3000
2235 <b>Total:</b>	0.0000	0.0000	0.0000	86.3000
<b>Total:</b>	0.0000	0.0000	0.0000	86.3000
Charged	0.0000	0.0000	0.0000	0.0000
<u>NGO run Home, Open Shelter Special Home etc</u> Voted	0.0000	0.0000	0.0000	86.3000
Revenue	0.0000	0.0000	0.0000	86.3000
Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Mahila Sashaktikaran Abhiyan</u></b>				
2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 103 Women`s Welfare	0.0000	0.0000	0.0000	2.0000
2235 02 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	4.0000
2235 02 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	4.0000
2235 02 <b>Total:</b>	0.0000	0.0000	0.0000	10.0000
2235 <b>Total:</b>	0.0000	0.0000	0.0000	10.0000
<b>Total:</b>	0.0000	0.0000	0.0000	10.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Mahila Sashaktikaran Abhiyan</u> Voted	0.0000	0.0000	0.0000	10.0000
Revenue	0.0000	0.0000	0.0000	10.0000
Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
<b>Total - Demand:- 41</b>	80398.3295	98378.8900	96859.1500	122750.1700
Charged	0.0000	0.0000	0.0000	0.0000
Voted	80398.3295	98378.8900	96859.1500	122750.1700
Revenue	80398.3295	97592.8900	93306.6300	122649.1700
Capital	0.0000	786.0000	3552.5200	101.0000
<b>Grand Total: Demand:- 41</b>	80398.3295	98378.8900	96859.1500	122750.1700
Charged	0.0000	0.0000	0.0000	0.0000
Voted	80398.3295	98378.8900	96859.1500	122750.1700
Revenue	80398.3295	97592.8900	93306.6300	122649.1700
Capital	0.0000	786.0000	3552.5200	101.0000
<b>Recovery: Demand:- 41</b>	0.4997	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.4997	0.0000	0.0000	0.0000
Revenue	0.4997	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
<b>Net Amount: Demand:- 41</b>	80397.8299	98378.8900	96859.1500	122750.1700
Charged	0.0000	0.0000	0.0000	0.0000
Voted	80397.8299	98378.8900	96859.1500	122750.1700
Revenue	80397.8299	97592.8900	93306.6300	122649.1700
Capital	0.0000	786.0000	3552.5200	101.0000



**Education (Youth Affairs & Sports)**

**Demand No : 42**

**Volume : I**



**DEMAND NO:- 42**

Estimates of the Amount required in the year ending 31st March, 2023 to defray the charges in respect of Demand No : 42

*(Amount in Lakhs)*

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	11756.7600	11756.7600
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	11756.7600	11756.7600

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Major Heads which will be accounted for under this Demand

**42 Education (Youth Affairs & Sports)**

<b>2204</b>	Sports and Youth Services	6791.3729	8227.2600	8235.3700	8898.7600
<b>4059</b>	Capital Outlay on Public Works	0.0000	0.0000	100.0000	2350.0000
<b>4202</b>	Capital Outlay on Education, Sports, Art and Culture	157.8300	1.5000	500.0000	506.0000
<b>4552</b>	Capital Outlay on North Eastern Areas	737.1700	1.5000	0.0000	2.0000

<b>Total Demand No. 42</b>		7686.3729	8230.2600	8835.3700	11756.7600
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	<b>Charged</b>	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	<b>Voted</b>	7686.3729	8230.2600	8835.3700	11756.7600
	Out of which Revenue	6791.3729	8227.2600	8235.3700	8898.7600
	Out of which Capital	895.0000	3.0000	600.0000	2858.0000
	Total Revenue	6791.3729	8227.2600	8235.3700	8898.7600
	Total Capital	895.0000	3.0000	600.0000	2858.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Minor Heads under which the Major Heads will be accounted for

**Wages**

2204	Sports and Youth Services					
2204 00						
2204 00	101	Physical Education	3.2853	4.0000	5.0000	5.5000
2204 00		<b>Total:</b>	3.2853	4.0000	5.0000	5.5000
2204		<b>Total:</b>	3.2853	4.0000	5.0000	5.5000
		<b>Total:</b>	3.2853	4.0000	5.0000	5.5000
		Charged	0.0000	0.0000	0.0000	0.0000
<u>Wages</u>		Voted	3.2853	4.0000	5.0000	5.5000
		Revenue	3.2853	4.0000	5.0000	5.5000
		Capital	0.0000	0.0000	0.0000	0.0000

**Electricity Charges**

2204	Sports and Youth Services					
2204 00						
2204 00	001	Direction and Administration	13.0000	12.0000	37.0000	14.0000
2204 00	101	Physical Education	5.0000	6.0000	6.0000	10.0000
2204 00	789	Special Component Plan for Scheduled Caste	6.0000	6.0000	16.0000	10.0000
2204 00	796	Tribal Area sub-plan	11.0000	11.0000	28.0000	16.0000
2204 00		<b>Total:</b>	35.0000	35.0000	87.0000	50.0000
2204		<b>Total:</b>	35.0000	35.0000	87.0000	50.0000
		<b>Total:</b>	35.0000	35.0000	87.0000	50.0000
		Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>		Voted	35.0000	35.0000	87.0000	50.0000
		Revenue	35.0000	35.0000	87.0000	50.0000
		Capital	0.0000	0.0000	0.0000	0.0000

**Scholarship/Stipend**

2204	Sports and Youth Services					
2204 00						
2204 00	101	Physical Education	2.6760	2.7600	2.7600	2.7600
2204 00	789	Special Component Plan for Scheduled Caste	0.5760	1.5000	1.5000	1.5000
2204 00	796	Tribal Area sub-plan	2.0880	2.5000	2.5000	2.5000
2204 00		<b>Total:</b>	5.3400	6.7600	6.7600	6.7600
2204		<b>Total:</b>	5.3400	6.7600	6.7600	6.7600

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

	<b>Total:</b>	5.3400	6.7600	6.7600	6.7600
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</u>	Voted	5.3400	6.7600	6.7600	6.7600
	Revenue	5.3400	6.7600	6.7600	6.7600
	Capital	0.0000	0.0000	0.0000	0.0000

### **Minor Works**

2204	Sports and Youth Services						
2204	00						
2204	00	001	Direction and Administration	0.9164	1.0000	2.0000	4.5000
2204	00	789	Special Component Plan for Scheduled Caste	0.2595	0.5000	2.6100	2.0000
2204	00	796	Tribal Area sub-plan	0.7173	1.0000	1.0000	3.5000
2204	00		<b>Total:</b>	1.8932	2.5000	5.6100	10.0000
2204			<b>Total:</b>	1.8932	2.5000	5.6100	10.0000

			<b>Total:</b>	1.8932	2.5000	5.6100	10.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>			Voted	1.8932	2.5000	5.6100	10.0000
			Revenue	1.8932	2.5000	5.6100	10.0000
			Capital	0.0000	0.0000	0.0000	0.0000

### **Ration/Diet/Medicine/Bedding and Clothing**

2204	Sports and Youth Services						
2204	00						
2204	00	101	Physical Education	102.8638	90.0000	42.0000	90.0000
2204	00	789	Special Component Plan for Scheduled Caste	45.9815	50.0000	42.0000	50.0000
2204	00	796	Tribal Area sub-plan	49.7889	70.0000	42.0000	70.0000
2204	00		<b>Total:</b>	198.6342	210.0000	126.0000	210.0000
2204			<b>Total:</b>	198.6342	210.0000	126.0000	210.0000

			<b>Total:</b>	198.6342	210.0000	126.0000	210.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Ration/Diet/Medicine/Bedding and Clothing</u>			Voted	198.6342	210.0000	126.0000	210.0000
			Revenue	198.6342	210.0000	126.0000	210.0000
			Capital	0.0000	0.0000	0.0000	0.0000

### **CSS - NLCPR**

4202	Capital Outlay on Education, Sports, Art and Culture						
4202	03 Sports and Youth Services						
4202	03	102	Sports Stadia	78.9150	0.5000	0.0000	0.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
4202 03 789 Special Component Plan for Scheduled Caste	28.4094	0.2000	0.0000	0.2000
4202 03 796 Tribal Area sub-plan	50.5056	0.3000	0.0000	0.3000
4202 03 <b>Total:</b>	157.8300	1.0000	0.0000	1.0000
4202 <b>Total:</b>	157.8300	1.0000	0.0000	1.0000
<b>Total:</b>	157.8300	1.0000	0.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	157.8300	1.0000	0.0000	1.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	157.8300	1.0000	0.0000	1.0000

**CSS - NLCPR**

4552 Capital Outlay on North Eastern Areas				
4552 00				
4552 00 101 Contribution to Central Resource Pool for Development of North Eastern Region	305.0200	0.5000	0.0000	0.5000
4552 00 789 Special Component Plan for Scheduled Caste	99.4600	0.2000	0.0000	0.2000
4552 00 796 Tribal Area sub-plan	182.1200	0.3000	0.0000	0.3000
4552 00 <b>Total:</b>	586.6000	1.0000	0.0000	1.0000
4552 <b>Total:</b>	586.6000	1.0000	0.0000	1.0000
<b>Total:</b>	586.6000	1.0000	0.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	586.6000	1.0000	0.0000	1.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	586.6000	1.0000	0.0000	1.0000

**CSS - NEC**

2204 Sports and Youth Services				
2204 00				
2204 00 796 Tribal Area sub-plan	40.0000	42.0000	42.0000	45.0000
2204 00 <b>Total:</b>	40.0000	42.0000	42.0000	45.0000
2204 <b>Total:</b>	40.0000	42.0000	42.0000	45.0000
<b>Total:</b>	40.0000	42.0000	42.0000	45.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	40.0000	42.0000	42.0000	45.0000
Revenue	40.0000	42.0000	42.0000	45.0000
Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

**State Share / Contribution of CSS**

4202	Capital Outlay on Education, Sports, Art and Culture						
4202 03	Sports and Youth Services						
4202 03	789	Special Component Plan for Scheduled Caste	0.0000	0.1000	0.0000	0.0000	0.0000
4202 03	796	Tribal Area sub-plan	0.0000	0.1500	0.0000	0.0000	0.0000
4202 03	800	Other expenditure	0.0000	0.2500	0.0000	0.0000	0.0000
4202 03	<b>Total:</b>		0.0000	0.5000	0.0000	0.0000	0.0000
4202	<b>Total:</b>		0.0000	0.5000	0.0000	0.0000	0.0000
4552	Capital Outlay on North Eastern Areas						
4552 00							
4552 00	101	Contribution to Central Resource Pool for Development of North Eastern Region	100.7700	0.2500	0.0000	0.5000	
4552 00	789	Special Component Plan for Scheduled Caste	17.6400	0.1000	0.0000	0.2000	
4552 00	796	Tribal Area sub-plan	32.1600	0.1500	0.0000	0.3000	
4552 00	<b>Total:</b>		150.5700	0.5000	0.0000	1.0000	
4552	<b>Total:</b>		150.5700	0.5000	0.0000	1.0000	
<b>Total:</b>			150.5700	1.0000	0.0000	1.0000	
Charged			0.0000	0.0000	0.0000	0.0000	
<u>State Share / Contribution of CSS</u>							
Voted			150.5700	1.0000	0.0000	1.0000	
Revenue			0.0000	0.0000	0.0000	0.0000	
Capital			150.5700	1.0000	0.0000	1.0000	

**Others**

2204	Sports and Youth Services						
2204 00							
2204 00	001	Direction and Administration	8.2422	10.0000	24.2600	15.6000	
2204 00	101	Physical Education	27.7631	31.5000	21.7400	32.5000	
2204 00	789	Special Component Plan for Scheduled Caste	15.2552	16.7000	15.7000	14.9000	
2204 00	796	Tribal Area sub-plan	24.5482	26.8000	23.3000	27.0000	
2204 00	<b>Total:</b>		75.8086	85.0000	85.0000	90.0000	
2204	<b>Total:</b>		75.8086	85.0000	85.0000	90.0000	
<b>Total:</b>			75.8086	85.0000	85.0000	90.0000	
Charged			0.0000	0.0000	0.0000	0.0000	
<u>Others</u>							
Voted			75.8086	85.0000	85.0000	90.0000	
Revenue			75.8086	85.0000	85.0000	90.0000	
Capital			0.0000	0.0000	0.0000	0.0000	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

### **Salaries**

2204 Sports and Youth Services				
2204 00				
2204 00 101 Physical Education	6129.3682	7384.0000	7383.0000	8121.5000
2204 00 <b>Total:</b>	6129.3682	7384.0000	7383.0000	8121.5000
2204 <b>Total:</b>	6129.3682	7384.0000	7383.0000	8121.5000

	<b>Total:</b>	6129.3682	7384.0000	7383.0000	8121.5000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	6129.3682	7384.0000	7383.0000	8121.5000
	Revenue	6129.3682	7384.0000	7383.0000	8121.5000
	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	34.0000	41.0000	43.0000	45.0000
2204 00 789 Special Component Plan for Scheduled Caste Tribal Area sub-plan	16.0000	17.0000	18.0000	20.0000
2204 00 796	25.0000	27.0000	29.0000	30.0000
2204 00 <b>Total:</b>	75.0000	85.0000	90.0000	95.0000
2204 <b>Total:</b>	75.0000	85.0000	90.0000	95.0000

	<b>Total:</b>	75.0000	85.0000	90.0000	95.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - Tripura Sports Council</u>	Voted	75.0000	85.0000	90.0000	95.0000
	Revenue	75.0000	85.0000	90.0000	95.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **Sports Equipment**

2204 Sports and Youth Services				
2204 00				
2204 00 101 Physical Education	0.8784	10.3000	10.3000	0.0000
2204 00 789 Special Component Plan for Scheduled Caste Tribal Area sub-plan	0.0000	3.5000	3.5000	0.0000
2204 00 796	0.1760	6.2000	6.2000	0.0000
2204 00 <b>Total:</b>	1.0544	20.0000	20.0000	0.0000
2204 <b>Total:</b>	1.0544	20.0000	20.0000	0.0000



Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2020-21	2021-22	2021-22	2022-23	
	<b>Total:</b>	1.0544	20.0000	20.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Sports Equipment</u>	Voted	1.0544	20.0000	20.0000	0.0000
	Revenue	1.0544	20.0000	20.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **Youth Welfare Programme**

2204	Sports and Youth Services							
2204	00							
2204	00	102	Youth Welfare Programmes for Students	2.8000	5.0000	5.0000	5.0000	
2204	00	103	Youth Welfare Programmes for Non Students	4.9070	10.0000	10.0000	10.0000	
2204	00	789	Special Component Plan for Scheduled Caste	3.2600	5.5000	5.5000	5.5000	
2204	00	796	Tribal Area sub-plan	4.6458	9.5000	9.5000	9.5000	
2204	00	<b>Total:</b>		15.6129	30.0000	30.0000	30.0000	
2204	<b>Total:</b>			15.6129	30.0000	30.0000	30.0000	
		<b>Total:</b>		15.6129	30.0000	30.0000	30.0000	
		Charged		0.0000	0.0000	0.0000	0.0000	
<u>Youth Welfare Programme</u>		Voted		15.6129	30.0000	30.0000	30.0000	
		Revenue		15.6129	30.0000	30.0000	30.0000	
		Capital		0.0000	0.0000	0.0000	0.0000	

### **Games & Sports/ Khelo Tripura Susto Tripura**

2204	Sports and Youth Services							
2204	00							
2204	00	104	Sports and Games	11.5096	19.5000	19.5000	145.0000	
2204	00	789	Special Component Plan for Scheduled Caste	6.1158	7.5000	7.5000	0.0000	
2204	00	796	Tribal Area sub-plan	11.1581	13.0000	13.0000	0.0000	
2204	00	<b>Total:</b>		28.7836	40.0000	40.0000	145.0000	
2204	<b>Total:</b>			28.7836	40.0000	40.0000	145.0000	
4202	Capital Outlay on Education, Sports, Art and Culture							
4202	03 Sports and Youth Services							
4202	03	102	Sports Stadia	0.0000	0.0000	0.0000	145.0000	
4202	03	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	150.0000	
4202	03	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	210.0000	
4202	03	<b>Total:</b>		0.0000	0.0000	0.0000	505.0000	
4202	<b>Total:</b>			0.0000	0.0000	0.0000	505.0000	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2020-21	2021-22	2021-22	2022-23	
	<b>Total:</b>	28.7836	40.0000	40.0000	650.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Games &amp; Sports/ Khelo Tripura Susto Tripura</u>	Voted	28.7836	40.0000	40.0000	650.0000
	Revenue	28.7836	40.0000	40.0000	145.0000
	Capital	0.0000	0.0000	0.0000	505.0000

### **Promotion of Yoga**

2204 Sports and Youth Services					
2204 00					
2204 00 104 Sports and Games	7.9916	9.2000	6.5000	9.1000	
2204 00 789 Special Component Plan for Scheduled Caste	1.6960	3.2000	5.0000	4.3500	
2204 00 796 Tribal Area sub-plan	4.3848	5.6000	6.5000	6.5500	
2204 00 <b>Total:</b>	14.0724	18.0000	18.0000	20.0000	
2204 <b>Total:</b>	14.0724	18.0000	18.0000	20.0000	
	<b>Total:</b>	14.0724	18.0000	18.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Promotion of Yoga</u>	Voted	14.0724	18.0000	18.0000	20.0000
	Revenue	14.0724	18.0000	18.0000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **Rural Sports**

2204 Sports and Youth Services					
2204 00					
2204 00 104 Sports and Games	72.3360	117.6000	117.6000	0.0000	
2204 00 789 Special Component Plan for Scheduled Caste	27.2800	48.0000	48.0000	0.0000	
2204 00 796 Tribal Area sub-plan	44.3840	74.4000	74.4000	0.0000	
2204 00 <b>Total:</b>	144.0000	240.0000	240.0000	0.0000	
2204 <b>Total:</b>	144.0000	240.0000	240.0000	0.0000	
	<b>Total:</b>	144.0000	240.0000	240.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Rural Sports</u>	Voted	144.0000	240.0000	240.0000	0.0000
	Revenue	144.0000	240.0000	240.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **Organizing Scouts and Guides**

2204 Sports and Youth Services  
2204 00

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
2204 00 102 Youth Welfare Programmes for Students	2.3994	5.0000	5.0000	10.0000
2204 00 <b>Total:</b>	2.3994	5.0000	5.0000	10.0000
2204 <b>Total:</b>	2.3994	5.0000	5.0000	10.0000
<b>Total:</b>	2.3994	5.0000	5.0000	10.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Organizing Scouts and Guides</u> Voted	2.3994	5.0000	5.0000	10.0000
Revenue	2.3994	5.0000	5.0000	10.0000
Capital	0.0000	0.0000	0.0000	0.0000

### **Medical Re-imburement**

2204 Sports and Youth Services				
2204 00				
2204 00 101 Physical Education	21.1207	20.0000	12.0000	20.0000
2204 00 <b>Total:</b>	21.1207	20.0000	12.0000	20.0000
2204 <b>Total:</b>	21.1207	20.0000	12.0000	20.0000
<b>Total:</b>	21.1207	20.0000	12.0000	20.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u> Voted	21.1207	20.0000	12.0000	20.0000
Revenue	21.1207	20.0000	12.0000	20.0000
Capital	0.0000	0.0000	0.0000	0.0000

### **Outsourcing of Services**

2204 Sports and Youth Services				
2204 00				
2204 00 001 Direction and Administration	0.0000	0.0000	40.0000	40.0000
2204 00 <b>Total:</b>	0.0000	0.0000	40.0000	40.0000
2204 <b>Total:</b>	0.0000	0.0000	40.0000	40.0000
<b>Total:</b>	0.0000	0.0000	40.0000	40.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u> Voted	0.0000	0.0000	40.0000	40.0000
Revenue	0.0000	0.0000	40.0000	40.0000
Capital	0.0000	0.0000	0.0000	0.0000

### **Loan under Special Assistance for Capital Expenditure**

4059 Capital Outlay on Public Works				
4059 80 General				
4059 80 051 Construction	0.0000	0.0000	0.0000	170.0000
4059 80 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	70.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
4059 80 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	110.0000
4059 80 <b>Total:</b>	0.0000	0.0000	0.0000	350.0000
4059 <b>Total:</b>	0.0000	0.0000	0.0000	350.0000
4202 Capital Outlay on Education, Sports, Art and Culture				
4202 03 Sports and Youth Services				
4202 03 102 Sports Stadia	0.0000	0.0000	260.0000	0.0000
4202 03 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	85.0000	0.0000
4202 03 796 Tribal Area sub-plan	0.0000	0.0000	155.0000	0.0000
4202 03 <b>Total:</b>	0.0000	0.0000	500.0000	0.0000
4202 <b>Total:</b>	0.0000	0.0000	500.0000	0.0000
<b>Total:</b>	0.0000	0.0000	500.0000	350.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Loan under Special Assistance for Capital Expenditure</u> Voted	0.0000	0.0000	500.0000	350.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	500.0000	350.0000
<b><u>Special Assistance- Capital</u></b>				
4059 Capital Outlay on Public Works				
4059 80 General				
4059 80 051 Construction	0.0000	0.0000	52.0000	940.0000
4059 80 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	17.0000	360.0000
4059 80 796 Tribal Area sub-plan	0.0000	0.0000	31.0000	700.0000
4059 80 <b>Total:</b>	0.0000	0.0000	100.0000	2000.0000
4059 <b>Total:</b>	0.0000	0.0000	100.0000	2000.0000
<b>Total:</b>	0.0000	0.0000	100.0000	2000.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance- Capital</u> Voted	0.0000	0.0000	100.0000	2000.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	100.0000	2000.0000
<b>Total - Demand:- 42</b>	7686.3729	8230.2600	8835.3700	11756.7600
Charged	0.0000	0.0000	0.0000	0.0000
Voted	7686.3729	8230.2600	8835.3700	11756.7600
Revenue	6791.3729	8227.2600	8235.3700	8898.7600
Capital	895.0000	3.0000	600.0000	2858.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
<b>Grand Total: Demand:- 42</b>	7686.3729	8230.2600	8835.3700	11756.7600
Charged	0.0000	0.0000	0.0000	0.0000
Voted	7686.3729	8230.2600	8835.3700	11756.7600
Revenue	6791.3729	8227.2600	8235.3700	8898.7600
Capital	895.0000	3.0000	600.0000	2858.0000
<b>Recovery: Demand:- 42</b>	0.8741	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.8741	0.0000	0.0000	0.0000
Revenue	0.8741	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
<b>Net Amount: Demand:- 42</b>	7685.4989	8230.2600	8835.3700	11756.7600
Charged	0.0000	0.0000	0.0000	0.0000
Voted	7685.4989	8230.2600	8835.3700	11756.7600
Revenue	6790.4989	8227.2600	8235.3700	8898.7600
Capital	895.0000	3.0000	600.0000	2858.0000

**Finance**

**Demand No : 43**

**Volume : I**



**DEMAND NO:- 43**

Estimates of the Amount required in the year ending 31st March, 2023 to defray the charges in respect of Demand No : 43

*(Amount in Lakhs)*

	CHARGED	VOTED	TOTAL
Gross expenditure	250650.6800	444946.0000	695596.6800
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	250650.6800	444946.0000	695596.6800

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Major Heads which will be accounted for under this Demand

**43 Finance**

<b>2013</b>	Council of Ministers	171.0000	3000.0000	3000.0000	3000.0000
<b>2048</b>	Appropriation for reduction or avoidance of debt	4500.0000	10000.0000	26700.0000	0.0000
<b>2049</b>	Interest Payments	127953.2520	136678.7500	148779.0000	149166.0000
<b>2052</b>	Secretariat-General Services	1523.4308	51586.0000	23222.0100	2254.0000
<b>2071</b>	Pensions and other Retirement Benefits	232202.8296	316099.3800	316099.3800	338226.0000
<b>2075</b>	Miscellaneous General Services	276.4000	300.0000	500.0000	300.0000
<b>2235</b>	Social Security and Welfare	28.7000	35.0000	35.0000	35.0000
<b>3475</b>	Other General Economic Services	148.4000	10000.0000	2200.0000	1000.0000
<b>4059</b>	Capital Outlay on Public Works	0.0000	25764.1500	13500.0000	100001.0000
<b>6003</b>	Internal debt of the State Government	69483.5360	64000.0000	64010.5400	98188.0000
<b>6004</b>	Loans and Advances from the Central Government	3283.0342	3307.2500	3296.7100	3226.6800
<b>7610</b>	Loans to Government Servants etc.	206.5050	200.0000	200.0000	200.0000

<b>Total Demand No. 43</b>		439777.0876	620970.5300	601542.6400	695596.6800
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	<b>Charged</b>	205244.0682	214040.3800	242842.6300	250650.6800
	Out of which Revenue	132477.4980	146733.1300	175535.3800	149236.0000
	Out of which Capital	72766.5702	67307.2500	67307.2500	101414.6800
	<b>Voted</b>	234533.0194	406930.1500	358700.0100	444946.0000
	Out of which Revenue	234326.5144	380966.0000	345000.0100	344745.0000
	Out of which Capital	206.5050	25964.1500	13700.0000	100201.0000
	Total Revenue	366804.0124	527699.1300	520535.3900	493981.0000
	Total Capital	72973.0752	93271.4000	81007.2500	201615.6800



Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Minor Heads under which the Major Heads will be accounted for

**Wages**

2052	Secretariat-General Services				
2052 00					
2052 00	090 Secretariat	0.8495	1.0000	1.5000	1.6500
2052 00	<b>Total:</b>	0.8495	1.0000	1.5000	1.6500
2052	<b>Total:</b>	0.8495	1.0000	1.5000	1.6500
<b>Total:</b>		0.8495	1.0000	1.5000	1.6500
Charged		0.0000	0.0000	0.0000	0.0000
Voted		0.8495	1.0000	1.5000	1.6500
Revenue		0.8495	1.0000	1.5000	1.6500
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	28500.0000	30000.0000	30000.0000	64500.0000
6003 00	105 Loans from the National Bank for Agricultural and Rural Development	19490.2110	22000.0000	22000.0000	21688.0000
6003 00	110 Ways and Means Advances from the Reserve Bank of India	9595.0000	0.0000	0.0000	0.0000
6003 00	111 Special Securities issued to National Small Savings Fund of the Central Government	11898.3250	12000.0000	12010.5400	12000.0000
6003 00	<b>Total:</b>	69483.5360	64000.0000	64010.5400	98188.0000
6003	<b>Total:</b>	69483.5360	64000.0000	64010.5400	98188.0000
6004	Loans and Advances from the Central Government				
6004 01	Non-Plan Loans				
6004 01	201 House Building Advances	1.5180	0.0000	0.0000	0.0000
6004 01	800 Other expenditure	48.0052	48.0000	47.0100	46.0000
6004 01	<b>Total:</b>	49.5232	48.0000	47.0100	46.0000
6004 02	Loans for State/Union Territory Plan Schemes				
6004 02	101 Block Loans	789.0237	673.0000	672.0000	600.0000
6004 02	105 Loans for State Plan Schemes in terms of recommendations of 12th Finance Commission	2224.7905	2364.8000	2362.8000	2362.8000
6004 02	<b>Total:</b>	3013.8142	3037.8000	3034.8000	2962.8000
6004 04	Loans for Centrally Sponsored Plan Schemes				
6004 04	800 Other expenditure	99.8783	99.9000	99.8800	99.8800

Major Head, SubMajor Head, Minor Head (0000 000 00)		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
		2020-21	2021-22	2021-22	2022-23
6004 04	<b>Total:</b>	99.8783	99.9000	99.8800	99.8800
6004 05	Loans for Special Schemes				
6004 05	101 Schemes of North Eastern Council	83.5410	83.5500	74.0000	72.0000
6004 05	<b>Total:</b>	83.5410	83.5500	74.0000	72.0000
6004 07	Pre-1984-85 Loans				
6004 07	109 Rehabilitation of Gold Smiths	0.3600	0.0000	0.0000	0.0000
6004 07	<b>Total:</b>	0.3600	0.0000	0.0000	0.0000
6004 09	Other Loans for States/Union Territory with Legislature Schemes				
6004 09	101 Block Loans	4.0675	6.0000	9.0200	14.0000
6004 09	800 Other expenditure	31.8500	32.0000	32.0000	32.0000
6004 09	<b>Total:</b>	35.9175	38.0000	41.0200	46.0000
6004	<b>Total:</b>	3283.0342	3307.2500	3296.7100	3226.6800
	<b>Total:</b>	72766.5702	67307.2500	67307.2500	101414.6800
	Charged	72766.5702	67307.2500	67307.2500	101414.6800
<u>Repayment of Loan</u>	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	72766.5702	67307.2500	67307.2500	101414.6800

### **Interest**

2049	Interest Payments					
2049 01	Interest on Internal Debt.					
2049 01	101	Interest on Market Loans	72760.1568	70000.0000	81000.0000	82500.0000
2049 01	115	Interest on Ways and Means Advances from Reserve Bank of India	1.4967	0.0000	0.0000	0.0000
2049 01	123	Interest on Special Securities issued to National Small Savings Fund	10326.8470	12000.0000	12000.0000	12000.0000
2049 01	200	Interest on Other Internal Debts	4882.9633	7200.0000	7200.0000	7200.0000
2049 01	305	Management of Debt	197.1866	140.0000	250.0000	260.0000
2049 01	<b>Total:</b>		88168.6504	89340.0000	100450.0000	101960.0000
2049 03	Interest on Small Savings Provident Funds etc.					
2049 03	104	Interest on State Provident Funds	37378.4508	42680.0000	43530.0000	42365.0000
2049 03	108	Interest on Insurance and Pension Fund	979.1257	1200.0000	1025.0000	1100.0000
2049 03	<b>Total:</b>		38357.5765	43880.0000	44555.0000	43465.0000
2049 04	Interest on Loans and Advances from Central Government.					
2049 04	101	Interest on Loans for State/Union Territory Plan Schemes	1178.3028	1204.0000	1540.0000	1500.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
2049	04	103	Interest on Loans for Centrally sponsored Plan Schemes	129.2886	130.0000	121.0000	121.0000
2049	04	104	Interest on Loans for Non-Plan Schemes	34.6288	35.0000	29.0000	29.0000
2049	04	105	Interest on Loans for Special Plan Schemes	29.7101	29.7500	22.0000	21.0000
2049	04	112	Interest on other Loans for State/Union Territory (with Legislature) Schemes	55.0947	60.0000	62.0000	70.0000
2049	04	<b>Total:</b>		1427.0250	1458.7500	1774.0000	1741.0000
2049	60		Interest on Other Obligations				
2049	60	701	Miscellaneous	0.0000	2000.0000	2000.0000	2000.0000
2049	60	<b>Total:</b>		0.0000	2000.0000	2000.0000	2000.0000
2049	<b>Total:</b>			127953.2520	136678.7500	148779.0000	149166.0000
<b>Total:</b>				127953.2520	136678.7500	148779.0000	149166.0000
Charged				127953.2520	136678.7500	148779.0000	149166.0000
<u>Interest</u> Voted				0.0000	0.0000	0.0000	0.0000
Revenue				127953.2520	136678.7500	148779.0000	149166.0000
Capital				0.0000	0.0000	0.0000	0.0000

### **Electricity Charges**

2052	Secretariat-General Services						
2052	00						
2052	00	090	Secretariat	1.0313	2.0000	2.0000	2.5000
2052	00	<b>Total:</b>		1.0313	2.0000	2.0000	2.5000
2052	<b>Total:</b>			1.0313	2.0000	2.0000	2.5000
<b>Total:</b>				1.0313	2.0000	2.0000	2.5000
Charged				0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u> Voted				1.0313	2.0000	2.0000	2.5000
Revenue				1.0313	2.0000	2.0000	2.5000
Capital				0.0000	0.0000	0.0000	0.0000

### **Minor Works**

2052	Secretariat-General Services						
2052	00						
2052	00	090	Secretariat	0.0000	1.0000	1.0000	0.5000
2052	00	<b>Total:</b>		0.0000	1.0000	1.0000	0.5000
2052	<b>Total:</b>			0.0000	1.0000	1.0000	0.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

	<b>Total:</b>	0.0000	1.0000	1.0000	0.5000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	0.0000	1.0000	1.0000	0.5000
	Revenue	0.0000	1.0000	1.0000	0.5000
	Capital	0.0000	0.0000	0.0000	0.0000

### **Land Acquisition**

4059	Capital Outlay on Public Works				
4059 80	General				
4059 80	201 Acquisition of Land	0.0000	18000.0000	0.0000	0.0000
4059 80	<b>Total:</b>	0.0000	18000.0000	0.0000	0.0000
4059	<b>Total:</b>	0.0000	18000.0000	0.0000	0.0000

	<b>Total:</b>	0.0000	18000.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Land Acquisition</u>	Voted	0.0000	18000.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	18000.0000	0.0000	0.0000

### **State Share**

2052	Secretariat-General Services				
2052 00					
2052 00	092 Other Offices	0.0000	24696.0000	1178.0100	0.0000
2052 00	<b>Total:</b>	0.0000	24696.0000	1178.0100	0.0000
2052	<b>Total:</b>	0.0000	24696.0000	1178.0100	0.0000

	<b>Total:</b>	0.0000	24696.0000	1178.0100	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share</u>	Voted	0.0000	24696.0000	1178.0100	0.0000
	Revenue	0.0000	24696.0000	1178.0100	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **NABARD**

4059	Capital Outlay on Public Works				
4059 80	General				
4059 80	051 Construction	0.0000	7764.1500	0.0000	0.0000
4059 80	<b>Total:</b>	0.0000	7764.1500	0.0000	0.0000
4059	<b>Total:</b>	0.0000	7764.1500	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

	<b>Total:</b>	0.0000	7764.1500	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>NABARD</u>	Voted	0.0000	7764.1500	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	7764.1500	0.0000	0.0000

### Others

2052	Secretariat-General Services						
2052	00						
2052	00	090	Secretariat	87.5364	191.0000	341.0000	395.0000
2052	00	<b>Total:</b>		87.5364	191.0000	341.0000	395.0000
2052	<b>Total:</b>			87.5364	191.0000	341.0000	395.0000

	<b>Total:</b>	87.5364	191.0000	341.0000	395.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	87.5364	191.0000	341.0000	395.0000
	Revenue	87.5364	191.0000	341.0000	395.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### Salaries

2052	Secretariat-General Services						
2052	00						
2052	00	090	Secretariat	1304.6922	1540.0000	1543.5000	1698.3500
2052	00	<b>Total:</b>		1304.6922	1540.0000	1543.5000	1698.3500
2052	<b>Total:</b>			1304.6922	1540.0000	1543.5000	1698.3500

	<b>Total:</b>	1304.6922	1540.0000	1543.5000	1698.3500
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	1304.6922	1540.0000	1543.5000	1698.3500
	Revenue	1304.6922	1540.0000	1543.5000	1698.3500
	Capital	0.0000	0.0000	0.0000	0.0000

### CMs Discretionary Grant

2013	Council of Ministers						
2013	00						
2013	00	105	Discretionary grant by Ministers	171.0000	3000.0000	3000.0000	3000.0000
2013	00	<b>Total:</b>		171.0000	3000.0000	3000.0000	3000.0000
2013	<b>Total:</b>			171.0000	3000.0000	3000.0000	3000.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
<b>Total:</b>	171.0000	3000.0000	3000.0000	3000.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CMS Discretionary Grant</u>				
Voted	171.0000	3000.0000	3000.0000	3000.0000
Revenue	171.0000	3000.0000	3000.0000	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	126094.9890	180800.0000	164500.0000	171400.0000
2071 01	102	Commutated value of Pensions	32566.9593	45200.0000	50000.0000	55000.0000
2071 01	104	Gratuities	30303.3232	33275.0000	40000.0000	45030.0000
2071 01	105	Family Pensions	42129.4185	55400.0000	60000.0000	65000.0000
2071 01	106	Pensionary charges in respect of High Court Judges	24.2460	54.3800	56.3800	70.0000
2071 01	111	Pensions to legislators	453.2794	650.0000	543.0000	626.0000
2071 01	117	Contribution for Defined Pension Scheme	630.6142	720.0000	1000.0000	1100.0000
2071 01	<b>Total:</b>		232202.8296	316099.3800	316099.3800	338226.0000
2071	<b>Total:</b>		232202.8296	316099.3800	316099.3800	338226.0000

<b>Total:</b>	232202.8296	316099.3800	316099.3800	338226.0000
Charged	24.2460	54.3800	56.3800	70.0000
<u>Pension</u>				
Voted	232178.5836	316045.0000	316043.0000	338156.0000
Revenue	232202.8296	316099.3800	316099.3800	338226.0000
Capital	0.0000	0.0000	0.0000	0.0000

### **House Building Advances**

7610	Loans to Government Servants etc.					
7610 00	0					
7610 00	201	House Building Advances	206.5050	200.0000	200.0000	200.0000
7610 00	<b>Total:</b>		206.5050	200.0000	200.0000	200.0000
7610	<b>Total:</b>		206.5050	200.0000	200.0000	200.0000

<b>Total:</b>	206.5050	200.0000	200.0000	200.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>House Building Advances</u>				
Voted	206.5050	200.0000	200.0000	200.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	206.5050	200.0000	200.0000	200.0000

### **GPF Linked Insurance**

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2020-21	2021-22	2021-22	2022-23	
2235 Social Security and Welfare					
2235 60 Other Social Security and Welfare programmes					
2235 60 104 Deposit Linked Insurance scheme- Government P.F.	28.7000	35.0000	35.0000	35.0000	
2235 60 <b>Total:</b>	28.7000	35.0000	35.0000	35.0000	
2235 <b>Total:</b>	28.7000	35.0000	35.0000	35.0000	
	<b>Total:</b>	28.7000	35.0000	35.0000	35.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>GPF Linked Insurance</u>	Voted	28.7000	35.0000	35.0000	35.0000
	Revenue	28.7000	35.0000	35.0000	35.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **Medical Re-imbusement**

2052 Secretariat-General Services					
2052 00					
2052 00 090 Secretariat	3.9619	5.0000	5.0000	6.0000	
2052 00 <b>Total:</b>	3.9619	5.0000	5.0000	6.0000	
2052 <b>Total:</b>	3.9619	5.0000	5.0000	6.0000	
	<b>Total:</b>	3.9619	5.0000	5.0000	6.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imbusement</u>	Voted	3.9619	5.0000	5.0000	6.0000
	Revenue	3.9619	5.0000	5.0000	6.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **Outsourcing of Services**

2052 Secretariat-General Services					
2052 00					
2052 00 090 Secretariat	125.3596	150.0000	150.0000	150.0000	
2052 00 <b>Total:</b>	125.3596	150.0000	150.0000	150.0000	
2052 <b>Total:</b>	125.3596	150.0000	150.0000	150.0000	
	<b>Total:</b>	125.3596	150.0000	150.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>	Voted	125.3596	150.0000	150.0000	150.0000
	Revenue	125.3596	150.0000	150.0000	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **Guarantee Fees & Guarantees Redemption**

2075 Miscellaneous General Services  
2075 00

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
2075 00 797 Guarantee Fees & Guarantees Redemption	276.4000	300.0000	500.0000	300.0000
2075 00 <b>Total:</b>	276.4000	300.0000	500.0000	300.0000
2075 <b>Total:</b>	276.4000	300.0000	500.0000	300.0000
<b>Total:</b>	276.4000	300.0000	500.0000	300.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Guarantee Fees &amp; Guarantees Redemption</u> Voted	276.4000	300.0000	500.0000	300.0000
Revenue	276.4000	300.0000	500.0000	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	148.4000	10000.0000	2200.0000	1000.0000
3475 00 <b>Total:</b>	148.4000	10000.0000	2200.0000	1000.0000
3475 <b>Total:</b>	148.4000	10000.0000	2200.0000	1000.0000
<b>Total:</b>	148.4000	10000.0000	2200.0000	1000.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to Tripura Infrastructure and Investment Fund Board</u> Voted	148.4000	10000.0000	2200.0000	1000.0000
Revenue	148.4000	10000.0000	2200.0000	1000.0000
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	4500.0000	10000.0000	26700.0000	0.0000
2048 00 <b>Total:</b>	4500.0000	10000.0000	26700.0000	0.0000
2048 <b>Total:</b>	4500.0000	10000.0000	26700.0000	0.0000
<b>Total:</b>	4500.0000	10000.0000	26700.0000	0.0000
Charged	4500.0000	10000.0000	26700.0000	0.0000
<u>Consolidated Sinking Fund</u> Voted	0.0000	0.0000	0.0000	0.0000
Revenue	4500.0000	10000.0000	26700.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Contingent Expenditure**

2052 Secretariat-General Services				
2052 00				
2052 00 091 Attached Offices	0.0000	5000.0000	0.0000	0.0000



Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
2052 00 <b>Total:</b>	0.0000	5000.0000	0.0000	0.0000
2052 <b>Total:</b>	0.0000	5000.0000	0.0000	0.0000
<b>Total:</b>	0.0000	5000.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000
<u>Contingent Expenditure</u>	Voted	0.0000	5000.0000	0.0000
	Revenue	0.0000	5000.0000	0.0000
	Capital	0.0000	0.0000	0.0000

**Chief Ministers Infrastructure Fund**

2052 Secretariat-General Services				
2052 00				
2052 00 091 Attached Offices	0.0000	20000.0000	20000.0000	0.0000
2052 00 <b>Total:</b>	0.0000	20000.0000	20000.0000	0.0000
2052 <b>Total:</b>	0.0000	20000.0000	20000.0000	0.0000
<b>Total:</b>	0.0000	20000.0000	20000.0000	0.0000
	Charged	0.0000	0.0000	0.0000
<u>Chief Ministers Infrastructure Fund</u>	Voted	0.0000	20000.0000	20000.0000
	Revenue	0.0000	20000.0000	0.0000
	Capital	0.0000	0.0000	0.0000

**Special Assistance- Capital**

4059 Capital Outlay on Public Works				
4059 80 General				
4059 80 051 Construction	0.0000	0.0000	13500.0000	1.0000
4059 80 <b>Total:</b>	0.0000	0.0000	13500.0000	1.0000
4059 <b>Total:</b>	0.0000	0.0000	13500.0000	1.0000
<b>Total:</b>	0.0000	0.0000	13500.0000	1.0000
	Charged	0.0000	0.0000	0.0000
<u>Special Assistance- Capital</u>	Voted	0.0000	0.0000	13500.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	13500.0000

**Subarna Jayanti Tripura Nirman Scheme**

4059 Capital Outlay on Public Works				
4059 80 General				
4059 80 051 Construction	0.0000	0.0000	0.0000	100000.0000
4059 80 <b>Total:</b>	0.0000	0.0000	0.0000	100000.0000
4059 <b>Total:</b>	0.0000	0.0000	0.0000	100000.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
<b>Total:</b>	0.0000	0.0000	0.0000	100000.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Subarna Jayanti Tripura Nirman Scheme</u>				
Voted	0.0000	0.0000	0.0000	100000.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	100000.0000
<b>Grand Total: Demand:- 43</b>	439777.0876	620970.5300	601542.6400	695596.6800
Charged	205244.0682	214040.3800	242842.6300	250650.6800
Voted	234533.0194	406930.1500	358700.0100	444946.0000
Revenue	366804.0124	527699.1300	520535.3900	493981.0000
Capital	72973.0752	93271.4000	81007.2500	201615.6800
<b>Recovery: Demand:- 43</b>	41.7875	0.0000	0.0000	0.0000
Charged	41.5875	0.0000	0.0000	0.0000
Voted	0.2000	0.0000	0.0000	0.0000
Revenue	41.7875	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
<b>Net Amount: Demand:- 43</b>	439735.3001	620970.5300	601542.6400	695596.6800
Charged	205202.4807	214040.3800	242842.6300	250650.6800
Voted	234532.8194	406930.1500	358700.0100	444946.0000
Revenue	366762.2249	527699.1300	520535.3900	493981.0000
Capital	72973.0752	93271.4000	81007.2500	201615.6800

# **Institutional Finance**

**Demand No : 44**

**Volume : I**



**DEMAND NO:- 44**

Estimates of the Amount required in the year ending 31st March, 2023 to defray the charges in respect of Demand No : 44

*(Amount in Lakhs)*

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	591.0000	591.0000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	591.0000	591.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Major Heads which will be accounted for under this Demand

**44 Institutional Finance**

<b>2047</b> Other Fiscal Services	462.9923	523.1500	524.5200	589.8000
<b>2075</b> Miscellaneous General Services	0.3779	0.5000	0.5000	1.2000

<b>Total Demand No. 44</b>	463.3701	523.6500	525.0200	591.0000
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	<b>Charged</b>	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	<b>Voted</b>	463.3701	523.6500	525.0200	591.0000
	Out of which Revenue	463.3701	523.6500	525.0200	591.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Total Revenue	463.3701	523.6500	525.0200	591.0000
	Total Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Minor Heads under which the Major Heads will be accounted for

**Wages**

2047	Other Fiscal Services						
2047	00						
2047	00	103	Promotion of Small Savings	0.6058	0.7000	1.0000	1.1000
2047	00		<b>Total:</b>	0.6058	0.7000	1.0000	1.1000
2047			<b>Total:</b>	0.6058	0.7000	1.0000	1.1000
			<b>Total:</b>	0.6058	0.7000	1.0000	1.1000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Wages</u>			Voted	0.6058	0.7000	1.0000	1.1000
			Revenue	0.6058	0.7000	1.0000	1.1000
			Capital	0.0000	0.0000	0.0000	0.0000

**Electricity Charges**

2047	Other Fiscal Services						
2047	00						
2047	00	103	Promotion of Small Savings	0.6373	0.9000	0.9000	0.9000
2047	00		<b>Total:</b>	0.6373	0.9000	0.9000	0.9000
2047			<b>Total:</b>	0.6373	0.9000	0.9000	0.9000
			<b>Total:</b>	0.6373	0.9000	0.9000	0.9000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>			Voted	0.6373	0.9000	0.9000	0.9000
			Revenue	0.6373	0.9000	0.9000	0.9000
			Capital	0.0000	0.0000	0.0000	0.0000

**Others**

2047	Other Fiscal Services						
2047	00						
2047	00	103	Promotion of Small Savings	20.9131	19.8500	22.5000	28.9000
2047	00		<b>Total:</b>	20.9131	19.8500	22.5000	28.9000
2047			<b>Total:</b>	20.9131	19.8500	22.5000	28.9000
2075	Miscellaneous General Services						
2075	00						
2075	00	103	State Lotteries	0.3779	0.5000	0.5000	0.2000
2075	00		<b>Total:</b>	0.3779	0.5000	0.5000	0.2000
2075			<b>Total:</b>	0.3779	0.5000	0.5000	0.2000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

	<b>Total:</b>	21.2909	20.3500	23.0000	29.1000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	21.2909	20.3500	23.0000	29.1000
	Revenue	21.2909	20.3500	23.0000	29.1000
	Capital	0.0000	0.0000	0.0000	0.0000

### **Salaries**

2047	Other Fiscal Services						
2047	00						
2047	00	103	Promotion of Small Savings	417.8508	489.3000	489.0000	537.9000
2047	00		<b>Total:</b>	417.8508	489.3000	489.0000	537.9000
2047			<b>Total:</b>	417.8508	489.3000	489.0000	537.9000

	<b>Total:</b>	417.8508	489.3000	489.0000	537.9000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	417.8508	489.3000	489.0000	537.9000
	Revenue	417.8508	489.3000	489.0000	537.9000
	Capital	0.0000	0.0000	0.0000	0.0000

### **Advertisement**

2047	Other Fiscal Services						
2047	00						
2047	00	103	Promotion of Small Savings	4.2636	6.0000	6.0000	7.0000
2047	00		<b>Total:</b>	4.2636	6.0000	6.0000	7.0000
2047			<b>Total:</b>	4.2636	6.0000	6.0000	7.0000

	<b>Total:</b>	4.2636	6.0000	6.0000	7.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Advertisement</u>	Voted	4.2636	6.0000	6.0000	7.0000
	Revenue	4.2636	6.0000	6.0000	7.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **Professional Services**

2075	Miscellaneous General Services						
2075	00						
2075	00	103	State Lotteries	0.0000	0.0000	0.0000	1.0000
2075	00		<b>Total:</b>	0.0000	0.0000	0.0000	1.0000
2075			<b>Total:</b>	0.0000	0.0000	0.0000	1.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2020-21	2021-22	2021-22	2022-23	
	<b>Total:</b>	0.0000	0.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u>	Voted	0.0000	0.0000	0.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Procurement of Vehicle**

2047	Other Fiscal Services						
2047	00						
2047	00	103	Promotion of Small Savings	15.7667	0.0000	0.0000	0.0000
2047	00	<b>Total:</b>		15.7667	0.0000	0.0000	0.0000
2047	<b>Total:</b>			15.7667	0.0000	0.0000	0.0000
	<b>Total:</b>			15.7667	0.0000	0.0000	0.0000
	Charged			0.0000	0.0000	0.0000	0.0000
<u>Procurement of Vehicle</u>	Voted			15.7667	0.0000	0.0000	0.0000
	Revenue			15.7667	0.0000	0.0000	0.0000
	Capital			0.0000	0.0000	0.0000	0.0000

**Medical Re-imbusement**

2047	Other Fiscal Services						
2047	00						
2047	00	103	Promotion of Small Savings	2.9550	6.4000	5.1200	4.0000
2047	00	<b>Total:</b>		2.9550	6.4000	5.1200	4.0000
2047	<b>Total:</b>			2.9550	6.4000	5.1200	4.0000
	<b>Total:</b>			2.9550	6.4000	5.1200	4.0000
	Charged			0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imbusement</u>	Voted			2.9550	6.4000	5.1200	4.0000
	Revenue			2.9550	6.4000	5.1200	4.0000
	Capital			0.0000	0.0000	0.0000	0.0000

**Outsourcing of Services**

2047	Other Fiscal Services						
2047	00						
2047	00	103	Promotion of Small Savings	0.0000	0.0000	0.0000	10.0000
2047	00	<b>Total:</b>		0.0000	0.0000	0.0000	10.0000
2047	<b>Total:</b>			0.0000	0.0000	0.0000	10.0000



Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
<b>Total:</b>	0.0000	0.0000	0.0000	10.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u> Voted	0.0000	0.0000	0.0000	10.0000
Revenue	0.0000	0.0000	0.0000	10.0000
Capital	0.0000	0.0000	0.0000	0.0000
<b>Grand Total: Demand:- 44</b>	463.3701	523.6500	525.0200	591.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	463.3701	523.6500	525.0200	591.0000
Revenue	463.3701	523.6500	525.0200	591.0000
Capital	0.0000	0.0000	0.0000	0.0000

# **Taxes and Excise**

**Demand No : 45**

**Volume : I**



**DEMAND NO:- 45**

Estimates of the Amount required in the year ending 31st March, 2023 to defray the charges in respect of Demand No : 45

*(Amount in Lakhs)*

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	3419.2100	3419.2100
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	3419.2100	3419.2100

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Major Heads which will be accounted for under this Demand

**45 Taxes and Excise**

<b>2020</b>	Collection of Taxes on Income and Expenditure	20.4388	45.2800	45.2800	46.0000
<b>2039</b>	State Excise	897.2997	1394.6600	997.9500	1167.3500
<b>2040</b>	Taxes on Sales, Trade etc.	1633.0114	1891.7300	2111.8800	2205.8600
<b>2043</b>	COLLECTION CHARGES UNDER STATE GOODS AND SERVICES TAX	93.0000	0.0000	0.0000	0.0000
<b>4059</b>	Capital Outlay on Public Works	0.0000	0.0000	59.4000	0.0000

<b>Total Demand No. 45</b>		2643.7500	3331.6700	3214.5100	3419.2100
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	<b>Charged</b>	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	<b>Voted</b>	2643.7500	3331.6700	3214.5100	3419.2100
	Out of which Revenue	2643.7500	3331.6700	3155.1100	3419.2100
	Out of which Capital	0.0000	0.0000	59.4000	0.0000
	Total Revenue	2643.7500	3331.6700	3155.1100	3419.2100
	Total Capital	0.0000	0.0000	59.4000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Minor Heads under which the Major Heads will be accounted for

**Wages**

2039	State Excise						
2039	00						
2039	00	001	Direction and Administration	0.8260	1.2000	1.0600	1.2000
2039	00		<b>Total:</b>	0.8260	1.2000	1.0600	1.2000
2039			<b>Total:</b>	0.8260	1.2000	1.0600	1.2000
2040	Taxes on Sales, Trade etc.						
2040	00						
2040	00	101	Collection Charges	6.1886	8.8000	7.9400	8.7000
2040	00		<b>Total:</b>	6.1886	8.8000	7.9400	8.7000
2040			<b>Total:</b>	6.1886	8.8000	7.9400	8.7000
			<b>Total:</b>	7.0146	10.0000	9.0000	9.9000
			Charged	0.0000	0.0000	0.0000	0.0000
			Voted	7.0146	10.0000	9.0000	9.9000
			Revenue	7.0146	10.0000	9.0000	9.9000
			Capital	0.0000	0.0000	0.0000	0.0000

**Electricity Charges**

2040	Taxes on Sales, Trade etc.						
2040	00						
2040	00	101	Collection Charges	32.6004	43.7500	43.7500	45.7500
2040	00		<b>Total:</b>	32.6004	43.7500	43.7500	45.7500
2040			<b>Total:</b>	32.6004	43.7500	43.7500	45.7500
			<b>Total:</b>	32.6004	43.7500	43.7500	45.7500
			Charged	0.0000	0.0000	0.0000	0.0000
			Voted	32.6004	43.7500	43.7500	45.7500
			Revenue	32.6004	43.7500	43.7500	45.7500
			Capital	0.0000	0.0000	0.0000	0.0000

**Major Works**

4059	Capital Outlay on Public Works						
4059	01		Office Buildings				
4059	01	051	Construction	0.0000	0.0000	59.4000	0.0000
4059	01		<b>Total:</b>	0.0000	0.0000	59.4000	0.0000
4059			<b>Total:</b>	0.0000	0.0000	59.4000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

	<b>Total:</b>	0.0000	0.0000	59.4000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Major Works</u>	Voted	0.0000	0.0000	59.4000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	59.4000	0.0000

### Minor Works

2040	Taxes on Sales, Trade etc.					
2040	00					
2040	00 101	Collection Charges	4.4230	10.0000	25.0900	12.0000
2040	00	<b>Total:</b>	4.4230	10.0000	25.0900	12.0000
2040	<b>Total:</b>		4.4230	10.0000	25.0900	12.0000

	<b>Total:</b>		4.4230	10.0000	25.0900	12.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted		4.4230	10.0000	25.0900	12.0000
	Revenue		4.4230	10.0000	25.0900	12.0000
	Capital		0.0000	0.0000	0.0000	0.0000

### Others

2039	State Excise					
2039	00					
2039	00 001	Direction and Administration	32.5954	48.2000	41.0400	41.7900
2039	00	<b>Total:</b>	32.5954	48.2000	41.0400	41.7900
2039	<b>Total:</b>		32.5954	48.2000	41.0400	41.7900

2040	Taxes on Sales, Trade etc.					
2040	00					
2040	00 101	Collection Charges	124.3135	177.4600	139.5200	187.8100
2040	00	<b>Total:</b>	124.3135	177.4600	139.5200	187.8100
2040	<b>Total:</b>		124.3135	177.4600	139.5200	187.8100

	<b>Total:</b>		156.9089	225.6600	180.5600	229.6000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted		156.9089	225.6600	180.5600	229.6000
	Revenue		156.9089	225.6600	180.5600	229.6000
	Capital		0.0000	0.0000	0.0000	0.0000

### Salaries

2020 Collection of Taxes on Income and  
Expenditure  
2020 00



Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
2040 <b>Total:</b>	0.8600	1.0000	2.0000	2.1000
<b>Total:</b>	0.8600	1.0000	2.0000	2.1000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Secret Service</u> Voted	0.8600	1.0000	2.0000	2.1000
Revenue	0.8600	1.0000	2.0000	2.1000
Capital	0.0000	0.0000	0.0000	0.0000

**Refund**

2039 State Excise				
2039 00				
2039 00 001 Direction and Administration	0.4239	15.0000	0.7500	5.0000
2039 00 <b>Total:</b>	0.4239	15.0000	0.7500	5.0000
2039 <b>Total:</b>	0.4239	15.0000	0.7500	5.0000
2040 Taxes on Sales, Trade etc.				
2040 00				
2040 00 101 Collection Charges	129.6017	85.0000	224.1500	195.0000
2040 00 <b>Total:</b>	129.6017	85.0000	224.1500	195.0000
2040 <b>Total:</b>	129.6017	85.0000	224.1500	195.0000
<b>Total:</b>	130.0256	100.0000	224.9000	200.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Refund</u> Voted	130.0256	100.0000	224.9000	200.0000
Revenue	130.0256	100.0000	224.9000	200.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Professional Services**

2040 Taxes on Sales, Trade etc.				
2040 00				
2040 00 101 Collection Charges	12.6748	50.0000	165.4000	50.0000
2040 00 <b>Total:</b>	12.6748	50.0000	165.4000	50.0000
2040 <b>Total:</b>	12.6748	50.0000	165.4000	50.0000
<b>Total:</b>	12.6748	50.0000	165.4000	50.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u> Voted	12.6748	50.0000	165.4000	50.0000
Revenue	12.6748	50.0000	165.4000	50.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Hologram**

2039 State Excise  
2039 00



Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
2039 00 104 Purchase of Liquor and Spirits	397.4229	648.0000	292.1000	400.0000
2039 00 <b>Total:</b>	397.4229	648.0000	292.1000	400.0000
2039 <b>Total:</b>	397.4229	648.0000	292.1000	400.0000
<b>Total:</b>	397.4229	648.0000	292.1000	400.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Hollogram</u> Voted	397.4229	648.0000	292.1000	400.0000
Revenue	397.4229	648.0000	292.1000	400.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Medical Re-imbusement**

2040 Taxes on Sales, Trade etc.				
2040 00				
2040 00 101 Collection Charges	0.3341	10.0000	8.0000	10.0000
2040 00 <b>Total:</b>	0.3341	10.0000	8.0000	10.0000
2040 <b>Total:</b>	0.3341	10.0000	8.0000	10.0000
<b>Total:</b>	0.3341	10.0000	8.0000	10.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imbusement</u> Voted	0.3341	10.0000	8.0000	10.0000
Revenue	0.3341	10.0000	8.0000	10.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Refund of State Goods and Service Tax (SGST)**

2043 COLLECTION CHARGES UNDER STATE GOODS AND SERVICES TAX				
2043 00				
2043 00 101 Collection Charges	93.0000	0.0000	0.0000	0.0000
2043 00 <b>Total:</b>	93.0000	0.0000	0.0000	0.0000
2043 <b>Total:</b>	93.0000	0.0000	0.0000	0.0000
<b>Total:</b>	93.0000	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Refund of State Goods and Service Tax (SGST)</u> Voted	93.0000	0.0000	0.0000	0.0000
Revenue	93.0000	0.0000	0.0000	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	0.0000	22.2600	3.0000	22.2600
2039 00 <b>Total:</b>	0.0000	22.2600	3.0000	22.2600

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
2039 <b>Total:</b>	0.0000	22.2600	3.0000	22.2600
<b>Total:</b>	0.0000	22.2600	3.0000	22.2600
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Enforcement Capabilities for Combating illicit Traffic in Narcotic Drugs &amp; Psychotropic Substances</u> Voted	0.0000	22.2600	3.0000	22.2600
Revenue	0.0000	22.2600	3.0000	22.2600
Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Outsourcing of Services</u></b>				
2040 Taxes on Sales, Trade etc.				
2040 00				
2040 00 101 Collection Charges	59.3679	58.0000	65.3100	60.0000
2040 00 <b>Total:</b>	59.3679	58.0000	65.3100	60.0000
2040 <b>Total:</b>	59.3679	58.0000	65.3100	60.0000
<b>Total:</b>	59.3679	58.0000	65.3100	60.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u> Voted	59.3679	58.0000	65.3100	60.0000
Revenue	59.3679	58.0000	65.3100	60.0000
Capital	0.0000	0.0000	0.0000	0.0000
<b><u>User Charges of Goods &amp; Services Tax</u></b>				
2040 Taxes on Sales, Trade etc.				
2040 00				
2040 00 101 Collection Charges	40.0000	60.0000	40.0000	72.0000
2040 00 <b>Total:</b>	40.0000	60.0000	40.0000	72.0000
2040 <b>Total:</b>	40.0000	60.0000	40.0000	72.0000
<b>Total:</b>	40.0000	60.0000	40.0000	72.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>User Charges of Goods &amp; Services Tax</u> Voted	40.0000	60.0000	40.0000	72.0000
Revenue	40.0000	60.0000	40.0000	72.0000
Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
<b>Grand Total: Demand:- 45</b>	2643.7500	3331.6700	3214.5100	3419.2100
Charged	0.0000	0.0000	0.0000	0.0000
Voted	2643.7500	3331.6700	3214.5100	3419.2100
Revenue	2643.7500	3331.6700	3155.1100	3419.2100
Capital	0.0000	0.0000	59.4000	0.0000
<b>Recovery: Demand:- 45</b>	0.0321	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0321	0.0000	0.0000	0.0000
Revenue	0.0321	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
<b>Net Amount: Demand:- 45</b>	2643.7178	3331.6700	3214.5100	3419.2100
Charged	0.0000	0.0000	0.0000	0.0000
Voted	2643.7178	3331.6700	3214.5100	3419.2100
Revenue	2643.7178	3331.6700	3155.1100	3419.2100
Capital	0.0000	0.0000	59.4000	0.0000

**Treasuries**

**Demand No : 46**

**Volume : I**



**DEMAND NO:- 46**

Estimates of the Amount required in the year ending 31st March, 2023 to defray the charges in respect of Demand No : 46

*(Amount in Lakhs)*

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	1378.8400	1378.8400
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	1378.8400	1378.8400

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Major Heads which will be accounted for under this Demand

**46** Treasuries

<b>2030</b>	Stamps and Registration	17.9224	20.0000	55.2700	9.0000
<b>2054</b>	Treasury and Accounts Administration	694.2496	1028.7800	1046.3800	1169.8400
<b>2070</b>	Other Administrative Services	0.0000	0.0000	0.0000	30.0000
<b>4070</b>	Capital Outlay on Other Administrative Services	0.0000	0.0000	30.0000	170.0000

<b>Total Demand No. 46</b>		712.1721	1048.7800	1131.6500	1378.8400
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	<b>Charged</b>	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	<b>Voted</b>	712.1721	1048.7800	1131.6500	1378.8400
	Out of which Revenue	712.1721	1048.7800	1101.6500	1208.8400
	Out of which Capital	0.0000	0.0000	30.0000	170.0000
	Total Revenue	712.1721	1048.7800	1101.6500	1208.8400
	Total Capital	0.0000	0.0000	30.0000	170.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Minor Heads under which the Major Heads will be accounted for

**Electricity Charges**

2054 Treasury and Accounts Administration					
2054 00					
2054 00 095 Directorate of Accounts and Treasuries	5.4000	9.0000	9.0000	10.0000	
2054 00 <b>Total:</b>	5.4000	9.0000	9.0000	10.0000	
2054 <b>Total:</b>	5.4000	9.0000	9.0000	10.0000	
	<b>Total:</b>	5.4000	9.0000	9.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>	Voted	5.4000	9.0000	9.0000	10.0000
	Revenue	5.4000	9.0000	9.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Minor Works**

2054 Treasury and Accounts Administration					
2054 00					
2054 00 095 Directorate of Accounts and Treasuries	7.5229	20.0000	20.0000	102.8400	
2054 00 <b>Total:</b>	7.5229	20.0000	20.0000	102.8400	
2054 <b>Total:</b>	7.5229	20.0000	20.0000	102.8400	
	<b>Total:</b>	7.5229	20.0000	20.0000	102.8400
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	7.5229	20.0000	20.0000	102.8400
	Revenue	7.5229	20.0000	20.0000	102.8400
	Capital	0.0000	0.0000	0.0000	0.0000

**Supplies & Materials**

4070 Capital Outlay on Other Administrative Services				
4070 00				
4070 00 800 Other expenditure	0.0000	0.0000	30.0000	160.0000
4070 00 <b>Total:</b>	0.0000	0.0000	30.0000	160.0000
4070 <b>Total:</b>	0.0000	0.0000	30.0000	160.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

	<b>Total:</b>	0.0000	0.0000	30.0000	160.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Supplies &amp; Materials</u>	Voted	0.0000	0.0000	30.0000	160.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	30.0000	160.0000

### **Finance Commission Grant**

2070	Other Administrative Services					
2070	00					
2070	00	800	Other expenditure		0.0000	30.0000
2070	00	<b>Total:</b>		0.0000	30.0000	
2070	<b>Total:</b>			0.0000	30.0000	

	<b>Total:</b>	0.0000	0.0000	0.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Finance Commission Grant</u>	Voted	0.0000	0.0000	0.0000	30.0000
	Revenue	0.0000	0.0000	0.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **Others**

2054	Treasury and Accounts Administration					
2054	00					
2054	00	095	Directorate of Accounts and Treasuries		94.9618	170.0000
2054	00	<b>Total:</b>		94.9618	170.0000	
2054	<b>Total:</b>			94.9618	170.0000	

	<b>Total:</b>	94.9618	160.0000	163.0000	170.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	94.9618	160.0000	163.0000	170.0000
	Revenue	94.9618	160.0000	163.0000	170.0000
	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		531.9023	813.0000
2054	00	<b>Total:</b>		531.9023	813.0000	
2054	<b>Total:</b>			531.9023	813.0000	



Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

	<b>Total:</b>	531.9023	739.0000	739.0000	813.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	531.9023	739.0000	739.0000	813.0000
	Revenue	531.9023	739.0000	739.0000	813.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **Stamps**

2030	Stamps and Registration					
2030 01	Stamps-Judicial					
2030 01	101	Cost of Stamps	15.9316	5.0000	0.0000	0.0000
2030 01		<b>Total:</b>	15.9316	5.0000	0.0000	0.0000
2030 02	Stamps-Non-judicial					
2030 02	101	Cost of Stamps	1.9908	15.0000	55.2700	9.0000
2030 02		<b>Total:</b>	1.9908	15.0000	55.2700	9.0000
2030		<b>Total:</b>	17.9224	20.0000	55.2700	9.0000

	<b>Total:</b>	17.9224	20.0000	55.2700	9.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Stamps</u>	Voted	17.9224	20.0000	55.2700	9.0000
	Revenue	17.9224	20.0000	55.2700	9.0000
	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	52.7578	93.0000	107.6000	4.0000
2054 00		<b>Total:</b>	52.7578	93.0000	107.6000	4.0000
2054		<b>Total:</b>	52.7578	93.0000	107.6000	4.0000

	<b>Total:</b>	52.7578	93.0000	107.6000	4.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u>	Voted	52.7578	93.0000	107.6000	4.0000
	Revenue	52.7578	93.0000	107.6000	4.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **Procurement of Vehicle**

4070	Capital Outlay on Other Administrative Services					
4070 00						
4070 00	800	Other expenditure	0.0000	0.0000	0.0000	10.0000
4070 00		<b>Total:</b>	0.0000	0.0000	0.0000	10.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
4070 <b>Total:</b>	0.0000	0.0000	0.0000	10.0000
<b>Total:</b>	0.0000	0.0000	0.0000	10.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Procurement of Vehicle</u> Voted	0.0000	0.0000	0.0000	10.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	10.0000

**Medical Re-imbusement**

2054 Treasury and Accounts Administration				
2054 00				
2054 00 095 Directorate of Accounts and Treasuries	1.1045	4.0000	4.0000	50.0000
2054 00 <b>Total:</b>	1.1045	4.0000	4.0000	50.0000
2054 <b>Total:</b>	1.1045	4.0000	4.0000	50.0000
<b>Total:</b>	1.1045	4.0000	4.0000	50.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imbusement</u> Voted	1.1045	4.0000	4.0000	50.0000
Revenue	1.1045	4.0000	4.0000	50.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Outsourcing of Services**

2054 Treasury and Accounts Administration				
2054 00				
2054 00 095 Directorate of Accounts and Treasuries	0.6003	3.7800	3.7800	20.0000
2054 00 <b>Total:</b>	0.6003	3.7800	3.7800	20.0000
2054 <b>Total:</b>	0.6003	3.7800	3.7800	20.0000
<b>Total:</b>	0.6003	3.7800	3.7800	20.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u> Voted	0.6003	3.7800	3.7800	20.0000
Revenue	0.6003	3.7800	3.7800	20.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Deduct – Refund/Debit**

2054 Treasury and Accounts Administration				
2054 00				
2054 00 911 Deduct-Recoveries of Overpayments	0.0000	0.0000	0.0000	0.0000
2054 00 <b>Total:</b>	0.0000	0.0000	0.0000	0.0000
2054 <b>Total:</b>	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
<b>Total:</b>	0.0000	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Deduct – Refund/Debit</u>				
Voted	0.0000	0.0000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
<b>Grand Total: Demand:- 46</b>	712.1721	1048.7800	1131.6500	1378.8400
Charged	0.0000	0.0000	0.0000	0.0000
Voted	712.1721	1048.7800	1131.6500	1378.8400
Revenue	712.1721	1048.7800	1101.6500	1208.8400
Capital	0.0000	0.0000	30.0000	170.0000
<b>Recovery: Demand:- 46</b>	0.6400	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.6400	0.0000	0.0000	0.0000
Revenue	0.6400	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
<b>Net Amount: Demand:- 46</b>	711.5321	1048.7800	1131.6500	1378.8400
Charged	0.0000	0.0000	0.0000	0.0000
Voted	711.5321	1048.7800	1131.6500	1378.8400
Revenue	711.5321	1048.7800	1101.6500	1208.8400
Capital	0.0000	0.0000	30.0000	170.0000

**College of Agriculture**

**Demand No : 47**

**Volume : I**



**DEMAND NO:- 47**

Estimates of the Amount required in the year ending 31st March, 2023 to defray the charges in respect of Demand No : 47

*(Amount in Lakhs)*

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	887.1000	887.1000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	887.1000	887.1000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Major Heads which will be accounted for under this Demand

**47 College of Agriculture**

<b>2415</b> Agricultural Research and Education	0.0000	521.1200	770.3500	873.1000
<b>4415</b> Capital Outlay on Agricultural Research and Education	0.0000	0.0000	0.0000	14.0000

<b>Total Demand No. 47</b>	0.0000	521.1200	770.3500	887.1000
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	<b>Charged</b>	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	<b>Voted</b>	0.0000	521.1200	770.3500	887.1000
	Out of which Revenue	0.0000	521.1200	770.3500	873.1000
	Out of which Capital	0.0000	0.0000	0.0000	14.0000
	Total Revenue	0.0000	521.1200	770.3500	873.1000
	Total Capital	0.0000	0.0000	0.0000	14.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Minor Heads under which the Major Heads will be accounted for

**Electricity Charges**

2415	Agricultural Research and Education					
2415 01	Crop Husbandry					
2415 01	277	Education	0.0000	4.1600	6.2400	7.8000
2415 01	789	Special Component Plan for Scheduled Caste	0.0000	1.3600	2.0400	2.5500
2415 01	796	Tribal Area sub-plan	0.0000	2.4800	3.7200	4.6500
2415 01		<b>Total:</b>	0.0000	8.0000	12.0000	15.0000
2415		<b>Total:</b>	0.0000	8.0000	12.0000	15.0000
		<b>Total:</b>	0.0000	8.0000	12.0000	15.0000
		Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>		Voted	0.0000	8.0000	12.0000	15.0000
		Revenue	0.0000	8.0000	12.0000	15.0000
		Capital	0.0000	0.0000	0.0000	0.0000

**Scholarship/Stipend**

2415	Agricultural Research and Education					
2415 01	Crop Husbandry					
2415 01	277	Education	0.0000	0.5876	0.5900	0.6200
2415 01	789	Special Component Plan for Scheduled Caste	0.0000	0.1921	0.2000	0.2100
2415 01	796	Tribal Area sub-plan	0.0000	0.3503	0.3600	0.3700
2415 01		<b>Total:</b>	0.0000	1.1300	1.1500	1.2000
2415		<b>Total:</b>	0.0000	1.1300	1.1500	1.2000
		<b>Total:</b>	0.0000	1.1300	1.1500	1.2000
		Charged	0.0000	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</u>		Voted	0.0000	1.1300	1.1500	1.2000
		Revenue	0.0000	1.1300	1.1500	1.2000
		Capital	0.0000	0.0000	0.0000	0.0000

**Minor Works**

2415	Agricultural Research and Education					
2415 01	Crop Husbandry					
2415 01	277	Education	0.0000	0.5200	0.7400	13.0000
2415 01	789	Special Component Plan for Scheduled Caste	0.0000	0.1700	0.2500	4.2500
2415 01	796	Tribal Area sub-plan	0.0000	0.3100	0.4500	7.7500
2415 01		<b>Total:</b>	0.0000	1.0000	1.4400	25.0000
2415		<b>Total:</b>	0.0000	1.0000	1.4400	25.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2020-21	2021-22	2021-22	2022-23	
	<b>Total:</b>	0.0000	1.0000	1.4400	25.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	0.0000	1.0000	1.4400	25.0000
	Revenue	0.0000	1.0000	1.4400	25.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **Supplies & Materials**

2415	Agricultural Research and Education					
2415 01	Crop Husbandry					
2415 01	277	Education	0.0000	7.2800	7.2800	0.0000
2415 01	789	Special Component Plan for Scheduled Caste	0.0000	2.3800	2.3800	0.0000
2415 01	796	Tribal Area sub-plan	0.0000	4.3400	4.3400	0.0000
2415 01	<b>Total:</b>		0.0000	14.0000	14.0000	0.0000
2415	<b>Total:</b>		0.0000	14.0000	14.0000	0.0000
4415	Capital Outlay on Agricultural Research and Education					
4415 01	Crop Husbandry					
4415 01	277	Education	0.0000	0.0000	0.0000	7.2800
4415 01	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	2.3800
4415 01	796	Tribal Area sub-plan	0.0000	0.0000	0.0000	4.3400
4415 01	<b>Total:</b>		0.0000	0.0000	0.0000	14.0000
4415	<b>Total:</b>		0.0000	0.0000	0.0000	14.0000
	<b>Total:</b>		0.0000	14.0000	14.0000	14.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Supplies &amp; Materials</u>	Voted		0.0000	14.0000	14.0000	14.0000
	Revenue		0.0000	14.0000	14.0000	0.0000
	Capital		0.0000	0.0000	0.0000	14.0000

### **State Share**

2415	Agricultural Research and Education					
2415 01	Crop Husbandry					
2415 01	277	Education	0.0000	0.5200	0.4100	0.5200
2415 01	789	Special Component Plan for Scheduled Caste	0.0000	0.1700	0.1400	0.1700
2415 01	796	Tribal Area sub-plan	0.0000	0.3100	0.2500	0.3100
2415 01	<b>Total:</b>		0.0000	1.0000	0.8000	1.0000
2415	<b>Total:</b>		0.0000	1.0000	0.8000	1.0000



Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

	<b>Total:</b>	0.0000	1.0000	0.8000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share</u>	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

### **Others**

2415	Agricultural Research and Education					
2415 01	Crop Husbandry					
2415 01	277	Education	0.0000	25.1410	21.0300	11.6700
2415 01	789	Special Component Plan for Scheduled Caste	0.0000	7.1985	6.3400	3.4900
2415 01	796	Tribal Area sub-plan	0.0000	8.0505	10.3500	6.8400
2415 01		<b>Total:</b>	0.0000	40.3900	37.7200	22.0000
2415		<b>Total:</b>	0.0000	40.3900	37.7200	22.0000

	<b>Total:</b>	0.0000	40.3900	37.7200	22.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	0.0000	40.3900	37.7200	22.0000
	Revenue	0.0000	40.3900	37.7200	22.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **Salaries**

2415	Agricultural Research and Education					
2415 01	Crop Husbandry					
2415 01	277	Education	0.0000	450.0000	700.0000	770.0000
2415 01		<b>Total:</b>	0.0000	450.0000	700.0000	770.0000
2415		<b>Total:</b>	0.0000	450.0000	700.0000	770.0000

	<b>Total:</b>	0.0000	450.0000	700.0000	770.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	0.0000	450.0000	700.0000	770.0000
	Revenue	0.0000	450.0000	700.0000	770.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **Professional Services**

2415	Agricultural Research and Education					
2415 01	Crop Husbandry					
2415 01	277	Education	0.0000	2.6000	1.3000	1.0400
2415 01	789	Special Component Plan for Scheduled Caste	0.0000	0.8500	0.4300	0.3400
2415 01	796	Tribal Area sub-plan	0.0000	1.5500	0.7800	0.6200

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
2415 01 <b>Total:</b>	0.0000	5.0000	2.5100	2.0000
2415 <b>Total:</b>	0.0000	5.0000	2.5100	2.0000
<b>Total:</b>	0.0000	5.0000	2.5100	2.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u> Voted	0.0000	5.0000	2.5100	2.0000
Revenue	0.0000	5.0000	2.5100	2.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Contractual Service**

2415 Agricultural Research and Education				
2415 01 Crop Husbandry				
2415 01 277 Education	0.0000	0.0000	0.0000	18.2000
2415 01 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	5.9500
2415 01 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	10.8500
2415 01 <b>Total:</b>	0.0000	0.0000	0.0000	35.0000
2415 <b>Total:</b>	0.0000	0.0000	0.0000	35.0000
<b>Total:</b>	0.0000	0.0000	0.0000	35.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Contractual Service</u> Voted	0.0000	0.0000	0.0000	35.0000
Revenue	0.0000	0.0000	0.0000	35.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Medical Re-imburement**

2415 Agricultural Research and Education				
2415 01 Crop Husbandry				
2415 01 277 Education	0.0000	0.1000	0.0800	0.1000
2415 01 <b>Total:</b>	0.0000	0.1000	0.0800	0.1000
2415 <b>Total:</b>	0.0000	0.1000	0.0800	0.1000
<b>Total:</b>	0.0000	0.1000	0.0800	0.1000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u> Voted	0.0000	0.1000	0.0800	0.1000
Revenue	0.0000	0.1000	0.0800	0.1000
Capital	0.0000	0.0000	0.0000	0.0000

**Outsourcing of Services**

2415 Agricultural Research and Education				
2415 01 Crop Husbandry				
2415 01 277 Education	0.0000	0.5000	0.6500	1.8000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
2415 01 <b>Total:</b>	0.0000	0.5000	0.6500	1.8000
2415 <b>Total:</b>	0.0000	0.5000	0.6500	1.8000
<b>Total:</b>	0.0000	0.5000	0.6500	1.8000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u> Voted	0.0000	0.5000	0.6500	1.8000
Revenue	0.0000	0.5000	0.6500	1.8000
Capital	0.0000	0.0000	0.0000	0.0000
<b>Grand Total: Demand:- 47</b>	0.0000	521.1200	770.3500	887.1000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	521.1200	770.3500	887.1000
Revenue	0.0000	521.1200	770.3500	873.1000
Capital	0.0000	0.0000	0.0000	14.0000

**High Court**

**Demand No : 48**

**Volume : I**



**DEMAND NO:- 48**

Estimates of the Amount required in the year ending 31st March, 2023 to defray the charges in respect of Demand No : 48

*(Amount in Lakhs)*

	CHARGED	VOTED	TOTAL
Gross expenditure	3027.4600	180.6000	3208.0600
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	3027.4600	180.6000	3208.0600

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Major Heads which will be accounted for under this Demand

**48 High Court**

<b>2014</b> Administration of Justice	1969.7252	2372.6000	3176.4100	3208.0600
<b>4059</b> Capital Outlay on Public Works	4.5715	0.0000	0.0000	0.0000

<b>Total Demand No. 48</b>	1974.2967	2372.6000	3176.4100	3208.0600
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	<b>Charged</b>	1885.1875	2284.3500	2908.1000	3027.4600
	Out of which Revenue	1885.1875	2284.3500	2908.1000	3027.4600
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	<b>Voted</b>	89.1092	88.2500	268.3100	180.6000
	Out of which Revenue	84.5377	88.2500	268.3100	180.6000
	Out of which Capital	4.5715	0.0000	0.0000	0.0000
	Total Revenue	1969.7252	2372.6000	3176.4100	3208.0600
	Total Capital	4.5715	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Minor Heads under which the Major Heads will be accounted for

**Wages**

2014 Administration of Justice				
2014 00				
2014 00 102 High Courts	0.9104	5.0000	5.0000	5.5000
2014 00 <b>Total:</b>	0.9104	5.0000	5.0000	5.5000
2014 <b>Total:</b>	0.9104	5.0000	5.0000	5.5000
<b>Total:</b>	0.9104	5.0000	5.0000	5.5000
Charged	0.9104	5.0000	5.0000	5.5000
<u>Wages</u> Voted	0.0000	0.0000	0.0000	0.0000
Revenue	0.9104	5.0000	5.0000	5.5000
Capital	0.0000	0.0000	0.0000	0.0000

**Electricity Charges**

2014 Administration of Justice				
2014 00				
2014 00 102 High Courts	25.6000	32.0000	25.6000	20.0000
2014 00 <b>Total:</b>	25.6000	32.0000	25.6000	20.0000
2014 <b>Total:</b>	25.6000	32.0000	25.6000	20.0000
<b>Total:</b>	25.6000	32.0000	25.6000	20.0000
Charged	25.6000	32.0000	25.6000	20.0000
<u>Electricity Charges</u> Voted	0.0000	0.0000	0.0000	0.0000
Revenue	25.6000	32.0000	25.6000	20.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Major Works**

4059 Capital Outlay on Public Works				
4059 60 Other Buildings				
4059 60 051 Construction	4.5715	0.0000	0.0000	0.0000
4059 60 <b>Total:</b>	4.5715	0.0000	0.0000	0.0000
4059 <b>Total:</b>	4.5715	0.0000	0.0000	0.0000
<b>Total:</b>	4.5715	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Major Works</u> Voted	4.5715	0.0000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	4.5715	0.0000	0.0000	0.0000

**Minor Works**

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2020-21	2021-22	2021-22	2022-23	
2014 Administration of Justice					
2014 00					
2014 00 102 High Courts	19.3077	0.0000	5.5500	33.6000	
2014 00 <b>Total:</b>	19.3077	0.0000	5.5500	33.6000	
2014 <b>Total:</b>	19.3077	0.0000	5.5500	33.6000	
	<b>Total:</b>	19.3077	0.0000	5.5500	33.6000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	19.3077	0.0000	5.5500	33.6000
	Revenue	19.3077	0.0000	5.5500	33.6000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Supplies &amp; Materials</u></b>					
2014 Administration of Justice					
2014 00					
2014 00 102 High Courts	0.0000	0.0000	30.7000	1.0000	
2014 00 <b>Total:</b>	0.0000	0.0000	30.7000	1.0000	
2014 <b>Total:</b>	0.0000	0.0000	30.7000	1.0000	
	<b>Total:</b>	0.0000	0.0000	30.7000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Supplies &amp; Materials</u>	Voted	0.0000	0.0000	30.7000	1.0000
	Revenue	0.0000	0.0000	30.7000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Others</u></b>					
2014 Administration of Justice					
2014 00					
2014 00 102 High Courts	168.9315	241.3500	576.0000	499.4600	
2014 00 <b>Total:</b>	168.9315	241.3500	576.0000	499.4600	
2014 <b>Total:</b>	168.9315	241.3500	576.0000	499.4600	
	<b>Total:</b>	168.9315	241.3500	576.0000	499.4600
	Charged	133.0312	201.3500	536.0000	423.4600
<u>Others</u>	Voted	35.9003	40.0000	40.0000	76.0000
	Revenue	168.9315	241.3500	576.0000	499.4600
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Salaries</u></b>					
2014 Administration of Justice					
2014 00					
2014 00 102 High Courts	1722.3854	2041.0000	2341.0000	2575.5000	



Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2020-21	2021-22	2021-22	2022-23	
2014 00 <b>Total:</b>	1722.3854	2041.0000	2341.0000	2575.5000	
2014 <b>Total:</b>	1722.3854	2041.0000	2341.0000	2575.5000	
	<b>Total:</b>	1722.3854	2041.0000	2341.0000	2575.5000
	Charged	1722.3854	2041.0000	2341.0000	2575.5000
<u>Salaries</u>	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	1722.3854	2041.0000	2341.0000	2575.5000
	Capital	0.0000	0.0000	0.0000	0.0000

### **Advertisement**

2014 Administration of Justice					
2014 00					
2014 00 102 High Courts	3.2605	5.0000	0.5000	3.0000	
2014 00 <b>Total:</b>	3.2605	5.0000	0.5000	3.0000	
2014 <b>Total:</b>	3.2605	5.0000	0.5000	3.0000	
	<b>Total:</b>	3.2605	5.0000	0.5000	3.0000
	Charged	3.2605	5.0000	0.5000	3.0000
<u>Advertisement</u>	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	3.2605	5.0000	0.5000	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **Professional Services**

2014 Administration of Justice					
2014 00					
2014 00 102 High Courts	8.2366	10.2500	16.9500	30.0000	
2014 00 <b>Total:</b>	8.2366	10.2500	16.9500	30.0000	
2014 <b>Total:</b>	8.2366	10.2500	16.9500	30.0000	
	<b>Total:</b>	8.2366	10.2500	16.9500	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u>	Voted	8.2366	10.2500	16.9500	30.0000
	Revenue	8.2366	10.2500	16.9500	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **Procurement of Vehicle**

2014 Administration of Justice				
2014 00				
2014 00 102 High Courts	0.0000	10.0000	137.0900	0.0000
2014 00 <b>Total:</b>	0.0000	10.0000	137.0900	0.0000
2014 <b>Total:</b>	0.0000	10.0000	137.0900	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2020-21	2021-22	2021-22	2022-23	
	<b>Total:</b>	0.0000	10.0000	137.0900	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Procurement of Vehicle</u>	Voted	0.0000	10.0000	137.0900	0.0000
	Revenue	0.0000	10.0000	137.0900	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Medical Re-imburement</u></b>					
2014 Administration of Justice					
2014 00					
2014 00	102 High Courts	12.6595	20.0000	30.0200	30.0000
2014 00	<b>Total:</b>	12.6595	20.0000	30.0200	30.0000
2014	<b>Total:</b>	12.6595	20.0000	30.0200	30.0000
	<b>Total:</b>	12.6595	20.0000	30.0200	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>	Voted	12.6595	20.0000	30.0200	30.0000
	Revenue	12.6595	20.0000	30.0200	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Outsourcing of Services</u></b>					
2014 Administration of Justice					
2014 00					
2014 00	102 High Courts	8.4336	8.0000	8.0000	10.0000
2014 00	<b>Total:</b>	8.4336	8.0000	8.0000	10.0000
2014	<b>Total:</b>	8.4336	8.0000	8.0000	10.0000
	<b>Total:</b>	8.4336	8.0000	8.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>	Voted	8.4336	8.0000	8.0000	10.0000
	Revenue	8.4336	8.0000	8.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b>Grand Total: Demand:- 48</b>					
		1974.2967	2372.6000	3176.4100	3208.0600
	Charged	1885.1875	2284.3500	2908.1000	3027.4600
	Voted	89.1092	88.2500	268.3100	180.6000
	Revenue	1969.7252	2372.6000	3176.4100	3208.0600
	Capital	4.5715	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
<b>Recovery: Demand:- 48</b>	0.0083	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0083	0.0000	0.0000	0.0000
Revenue	0.0083	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
<b>Net Amount: Demand:- 48</b>	1974.2883	2372.6000	3176.4100	3208.0600
Charged	1885.1875	2284.3500	2908.1000	3027.4600
Voted	89.1008	88.2500	268.3100	180.6000
Revenue	1969.7168	2372.6000	3176.4100	3208.0600
Capital	4.5715	0.0000	0.0000	0.0000

# **Fire Service Organisation**

**Demand No : 49**

**Volume : I**



**DEMAND NO:- 49**

Estimates of the Amount required in the year ending 31st March, 2023 to defray the charges in respect of Demand No : 49

*(Amount in Lakhs)*

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	11458.1700	11458.1700
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	11458.1700	11458.1700

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Major Heads which will be accounted for under this Demand

**49 Fire Service Organisation**

<b>2059</b> Public Works	22.0000	20.0000	25.0000	100.0000
<b>2070</b> Other Administrative Services	8115.1470	9628.0900	9628.2500	10958.1700
<b>4059</b> Capital Outlay on Public Works	0.0000	0.0000	140.0000	300.0000
<b>4070</b> Capital Outlay on Other Administrative Services	33.7988	55.0000	55.0000	100.0000

<b>Total Demand No. 49</b>	8170.9458	9703.0900	9848.2500	11458.1700
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	<b>Charged</b>	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	<b>Voted</b>	8170.9458	9703.0900	9848.2500	11458.1700
	Out of which Revenue	8137.1470	9648.0900	9653.2500	11058.1700
	Out of which Capital	33.7988	55.0000	195.0000	400.0000
	Total Revenue	8137.1470	9648.0900	9653.2500	11058.1700
	Total Capital	33.7988	55.0000	195.0000	400.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Minor Heads under which the Major Heads will be accounted for

**Wages**

2070	Other Administrative Services						
2070	00						
2070	00	108	Fire Protection and Control	4.5395	5.4500	6.0000	6.6000
2070	00		<b>Total:</b>	4.5395	5.4500	6.0000	6.6000
2070			<b>Total:</b>	4.5395	5.4500	6.0000	6.6000
			<b>Total:</b>	4.5395	5.4500	6.0000	6.6000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Wages</u>			Voted	4.5395	5.4500	6.0000	6.6000
			Revenue	4.5395	5.4500	6.0000	6.6000
			Capital	0.0000	0.0000	0.0000	0.0000

**Electricity Charges**

2070	Other Administrative Services						
2070	00						
2070	00	108	Fire Protection and Control	28.9540	44.1700	35.3400	44.1700
2070	00		<b>Total:</b>	28.9540	44.1700	35.3400	44.1700
2070			<b>Total:</b>	28.9540	44.1700	35.3400	44.1700
			<b>Total:</b>	28.9540	44.1700	35.3400	44.1700
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>			Voted	28.9540	44.1700	35.3400	44.1700
			Revenue	28.9540	44.1700	35.3400	44.1700
			Capital	0.0000	0.0000	0.0000	0.0000

**Major Works**

4059	Capital Outlay on Public Works						
4059	60		Other Buildings				
4059	60	051	Construction	0.0000	0.0000	140.0000	300.0000
4059	60		<b>Total:</b>	0.0000	0.0000	140.0000	300.0000
4059			<b>Total:</b>	0.0000	0.0000	140.0000	300.0000
			<b>Total:</b>	0.0000	0.0000	140.0000	300.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Major Works</u>			Voted	0.0000	0.0000	140.0000	300.0000
			Revenue	0.0000	0.0000	0.0000	0.0000
			Capital	0.0000	0.0000	140.0000	300.0000

**Minor Works**

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2020-21	2021-22	2021-22	2022-23	
2059 Public Works					
2059 80 General					
2059 80 053 Maintenance and Repairs	22.0000	20.0000	25.0000	100.0000	
2059 80 <b>Total:</b>	22.0000	20.0000	25.0000	100.0000	
2059 <b>Total:</b>	22.0000	20.0000	25.0000	100.0000	
	<b>Total:</b>	22.0000	20.0000	25.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	22.0000	20.0000	25.0000	100.0000
	Revenue	22.0000	20.0000	25.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Machinery &amp; Equipment</u></b>					
4070 Capital Outlay on Other Administrative Services					
4070 00					
4070 00 800 Other expenditure	33.7988	55.0000	55.0000	100.0000	
4070 00 <b>Total:</b>	33.7988	55.0000	55.0000	100.0000	
4070 <b>Total:</b>	33.7988	55.0000	55.0000	100.0000	
	<b>Total:</b>	33.7988	55.0000	55.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Machinery &amp; Equipment</u>	Voted	33.7988	55.0000	55.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	33.7988	55.0000	55.0000	100.0000
<b><u>Others</u></b>					
2070 Other Administrative Services					
2070 00					
2070 00 108 Fire Protection and Control	161.6468	195.0000	210.0000	400.0000	
2070 00 <b>Total:</b>	161.6468	195.0000	210.0000	400.0000	
2070 <b>Total:</b>	161.6468	195.0000	210.0000	400.0000	
	<b>Total:</b>	161.6468	195.0000	210.0000	400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	161.6468	195.0000	210.0000	400.0000
	Revenue	161.6468	195.0000	210.0000	400.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Salaries**

2070 Other Administrative Services  
2070 00



Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
2070 00 108 Fire Protection and Control	7909.2857	9314.5500	9314.0000	10245.4000
2070 00 <b>Total:</b>	7909.2857	9314.5500	9314.0000	10245.4000
2070 <b>Total:</b>	7909.2857	9314.5500	9314.0000	10245.4000
<b>Total:</b>	7909.2857	9314.5500	9314.0000	10245.4000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u> Voted	7909.2857	9314.5500	9314.0000	10245.4000
Revenue	7909.2857	9314.5500	9314.0000	10245.4000
Capital	0.0000	0.0000	0.0000	0.0000

**Procurement of Vehicle**

2070 Other Administrative Services				
2070 00				
2070 00 108 Fire Protection and Control	0.0000	50.0000	40.9100	100.0000
2070 00 <b>Total:</b>	0.0000	50.0000	40.9100	100.0000
2070 <b>Total:</b>	0.0000	50.0000	40.9100	100.0000
<b>Total:</b>	0.0000	50.0000	40.9100	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Procurement of Vehicle</u> Voted	0.0000	50.0000	40.9100	100.0000
Revenue	0.0000	50.0000	40.9100	100.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Medical Re-imbusement**

2070 Other Administrative Services				
2070 00				
2070 00 108 Fire Protection and Control	10.7210	18.9200	22.0000	30.0000
2070 00 <b>Total:</b>	10.7210	18.9200	22.0000	30.0000
2070 <b>Total:</b>	10.7210	18.9200	22.0000	30.0000
<b>Total:</b>	10.7210	18.9200	22.0000	30.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imbusement</u> Voted	10.7210	18.9200	22.0000	30.0000
Revenue	10.7210	18.9200	22.0000	30.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Kit Allowance**

2070 Other Administrative Services				
2070 00				
2070 00 108 Fire Protection and Control	0.0000	0.0000	0.0000	132.0000
2070 00 <b>Total:</b>	0.0000	0.0000	0.0000	132.0000
2070 <b>Total:</b>	0.0000	0.0000	0.0000	132.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
<b>Total:</b>	0.0000	0.0000	0.0000	132.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Kit Allowance</u> Voted	0.0000	0.0000	0.0000	132.0000
Revenue	0.0000	0.0000	0.0000	132.0000
Capital	0.0000	0.0000	0.0000	0.0000
<b>Grand Total: Demand:- 49</b>	8170.9458	9703.0900	9848.2500	11458.1700
Charged	0.0000	0.0000	0.0000	0.0000
Voted	8170.9458	9703.0900	9848.2500	11458.1700
Revenue	8137.1470	9648.0900	9653.2500	11058.1700
Capital	33.7988	55.0000	195.0000	400.0000
<b>Recovery: Demand:- 49</b>	0.8614	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.8614	0.0000	0.0000	0.0000
Revenue	0.8614	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
<b>Net Amount: Demand:- 49</b>	8170.0843	9703.0900	9848.2500	11458.1700
Charged	0.0000	0.0000	0.0000	0.0000
Voted	8170.0843	9703.0900	9848.2500	11458.1700
Revenue	8136.2856	9648.0900	9653.2500	11058.1700
Capital	33.7988	55.0000	195.0000	400.0000

**Civil Defence**

**Demand No : 50**

**Volume : I**





Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Minor Heads under which the Major Heads will be accounted for

**Others**

2070	Other Administrative Services						
2070	00						
2070	00	106	Civil Defence	1.1198	1.0000	11.0000	278.0000
2070	00		<b>Total:</b>	1.1198	1.0000	11.0000	278.0000
2070			<b>Total:</b>	1.1198	1.0000	11.0000	278.0000
			<b>Total:</b>	1.1198	1.0000	11.0000	278.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>			Voted	1.1198	1.0000	11.0000	278.0000
			Revenue	1.1198	1.0000	11.0000	278.0000
			Capital	0.0000	0.0000	0.0000	0.0000

**Salaries**

2070	Other Administrative Services						
2070	00						
2070	00	106	Civil Defence	13.9150	18.0000	20.0000	22.0000
2070	00		<b>Total:</b>	13.9150	18.0000	20.0000	22.0000
2070			<b>Total:</b>	13.9150	18.0000	20.0000	22.0000
			<b>Total:</b>	13.9150	18.0000	20.0000	22.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>			Voted	13.9150	18.0000	20.0000	22.0000
			Revenue	13.9150	18.0000	20.0000	22.0000
			Capital	0.0000	0.0000	0.0000	0.0000

**Medical Re-imbusement**

2070	Other Administrative Services						
2070	00						
2070	00	106	Civil Defence	0.0000	1.0000	0.8000	1.0000
2070	00		<b>Total:</b>	0.0000	1.0000	0.8000	1.0000
2070			<b>Total:</b>	0.0000	1.0000	0.8000	1.0000
			<b>Total:</b>	0.0000	1.0000	0.8000	1.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imbusement</u>			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

**Outsourcing of Services**

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2020-21	2021-22	2021-22	2022-23	
2070 Other Administrative Services					
2070 00					
2070 00 106 Civil Defence	0.0000	0.0000	0.0000	385.0000	
2070 00 <b>Total:</b>	0.0000	0.0000	0.0000	385.0000	
2070 <b>Total:</b>	0.0000	0.0000	0.0000	385.0000	
	<b>Total:</b>	0.0000	0.0000	0.0000	385.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>	Voted	0.0000	0.0000	0.0000	385.0000
	Revenue	0.0000	0.0000	0.0000	385.0000
	Capital	0.0000	0.0000	0.0000	0.0000
	<b>Grand Total: Demand:- 50</b>	15.0349	20.0000	31.8000	686.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	15.0349	20.0000	31.8000	686.0000
	Revenue	15.0349	20.0000	31.8000	686.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Public Works (DWS)**

**Demand No : 51**

**Volume : I**





**DEMAND NO:- 51**

Estimates of the Amount required in the year ending 31st March, 2023 to defray the charges in respect of Demand No : 51

*(Amount in Lakhs)*

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	40618.2100	40618.2100
Recoveries (Deduction)	0.0000	4000.0000	4000.0000
Net Amount	0.0000	36618.2100	36618.2100

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Major Heads which will be accounted for under this Demand

<b>51</b>	<b>Public Works (DWS)</b>				
<b>2215</b>	Water Supply and Sanitation	21500.5494	26626.0000	29030.0300	26829.0000
<b>4059</b>	Capital Outlay on Public Works	0.0000	0.0000	310.0000	50.0000
<b>4215</b>	Capital Outlay on Water Supply and Sanitation	29147.4424	40033.0000	28247.2300	13737.2100
<b>4552</b>	Capital Outlay on North Eastern Areas	283.1359	2.0000	369.9200	2.0000

<b>Total Demand No. 51</b>		50931.1276	66661.0000	57957.1800	40618.2100
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	<b>Charged</b>	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	<b>Voted</b>	50931.1276	66661.0000	57957.1800	40618.2100
	Out of which Revenue	21500.5494	26626.0000	29030.0300	26829.0000
	Out of which Capital	29430.5783	40035.0000	28927.1500	13789.2100
	Total Revenue	21500.5494	26626.0000	29030.0300	26829.0000
	Total Capital	29430.5783	40035.0000	28927.1500	13789.2100

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Minor Heads under which the Major Heads will be accounted for

**Wages**

2215	Water Supply and Sanitation				
2215 01	Water Supply				
2215 01	001 Direction and Administration	31.1266	35.0000	45.0000	49.5000
2215 01	<b>Total:</b>	31.1266	35.0000	45.0000	49.5000
2215	<b>Total:</b>	31.1266	35.0000	45.0000	49.5000
<b>Total:</b>		31.1266	35.0000	45.0000	49.5000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		31.1266	35.0000	45.0000	49.5000
Revenue		31.1266	35.0000	45.0000	49.5000
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	1500.0000	1800.0000	1800.0000	1600.0000
2215 01	102 Rural water supply Programmes	2860.0000	3100.0000	3200.0000	2800.0000
2215 01	<b>Total:</b>	4360.0000	4900.0000	5000.0000	4400.0000
2215	<b>Total:</b>	4360.0000	4900.0000	5000.0000	4400.0000
<b>Total:</b>		4360.0000	4900.0000	5000.0000	4400.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		4360.0000	4900.0000	5000.0000	4400.0000
Revenue		4360.0000	4900.0000	5000.0000	4400.0000
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	16.2931	10.0000	8.0000	4.0000
2215 01	<b>Total:</b>	16.2931	10.0000	8.0000	4.0000
2215	<b>Total:</b>	16.2931	10.0000	8.0000	4.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

	<b>Total:</b>	16.2931	10.0000	8.0000	4.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</u>	Voted	16.2931	10.0000	8.0000	4.0000
	Revenue	16.2931	10.0000	8.0000	4.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **Suspense**

2215	Water Supply and Sanitation				
2215 01	Water Supply				
2215 01	799 Suspense	1487.4276	4000.0000	4000.0000	4000.0000
2215 01	<b>Total:</b>	1487.4276	4000.0000	4000.0000	4000.0000
2215	<b>Total:</b>	1487.4276	4000.0000	4000.0000	4000.0000

	<b>Total:</b>	1487.4276	4000.0000	4000.0000	4000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Suspense</u>	Voted	1487.4276	4000.0000	4000.0000	4000.0000
	Revenue	1487.4276	4000.0000	4000.0000	4000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

	<b>Recovery of Scheme</b>	1372.4360	4000.0000	4000.0000	4000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Suspense</u>	Voted	1372.4360	4000.0000	4000.0000	4000.0000
	Revenue	1372.4360	4000.0000	4000.0000	4000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

	<b>Net Amount of Scheme</b>	-1372.4360	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Suspense</u>	Voted	114.9916	0.0000	0.0000	0.0000
	Revenue	114.9916	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **Major Works**

4215	Capital Outlay on Water Supply and Sanitation				
4215 01	Water Supply				
4215 01	101 Urban Water Supply	0.0000	0.0000	41.6000	52.0000
4215 01	102 Rural Water Supply	34.1204	0.5200	52.0000	52.0000
4215 01	789 Special Component Plan for Scheduled Caste	11.1547	0.1700	34.0000	34.0000
4215 01	796 Tribal Area sub-plan	20.3410	0.3100	62.0000	62.0000
4215 01	800 Other expenditure	0.0000	0.0000	10.4000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2020-21	2021-22	2021-22	2022-23	
4215 01 <b>Total:</b>	65.6161	1.0000	200.0000	200.0000	
4215 <b>Total:</b>	65.6161	1.0000	200.0000	200.0000	
	<b>Total:</b>	65.6161	1.0000	200.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Major Works</u>	Voted	65.6161	1.0000	200.0000	200.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	65.6161	1.0000	200.0000	200.0000

### **Minor Works**

2215	Water Supply and Sanitation					
2215 01	Water Supply					
2215 01	101	Urban water Supply Programmes	510.4476	520.0000	885.0000	366.0000
2215 01	102	Rural water supply Programmes	778.5861	728.0000	1196.0000	644.8000
2215 01	789	Special Component Plan for Scheduled Caste	422.6469	408.0000	680.4000	330.6000
2215 01	796	Tribal Area sub-plan	770.3139	744.0000	1240.6000	602.6000
2215 01	<b>Total:</b>		2481.9945	2400.0000	4002.0000	1944.0000
2215	<b>Total:</b>		2481.9945	2400.0000	4002.0000	1944.0000
	<b>Total:</b>		2481.9945	2400.0000	4002.0000	1944.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted		2481.9945	2400.0000	4002.0000	1944.0000
	Revenue		2481.9945	2400.0000	4002.0000	1944.0000
	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	6.2400	7.8000	21.9000	10.4000
4215 01	789	Special Component Plan for Scheduled Caste	2.0400	2.5500	7.2600	3.4000
4215 01	796	Tribal Area sub-plan	3.7200	4.6500	13.1000	6.2000
4215 01	<b>Total:</b>		12.0000	15.0000	42.2600	20.0000
4215	<b>Total:</b>		12.0000	15.0000	42.2600	20.0000
	<b>Total:</b>		12.0000	15.0000	42.2600	20.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Machinery &amp; Equipment</u>	Voted		12.0000	15.0000	42.2600	20.0000
	Revenue		0.0000	0.0000	0.0000	0.0000
	Capital		12.0000	15.0000	42.2600	20.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

**Land Acquisition**

4215	Capital Outlay on Water Supply and Sanitation							
4215 01	Water Supply							
4215 01	101	Urban Water Supply	28.4439	0.5200	13.4200	26.0000		
4215 01	789	Special Component Plan for Scheduled Caste	8.3713	0.1700	4.4200	8.5000		
4215 01	796	Tribal Area sub-plan	16.9569	0.3100	8.1600	15.5000		
4215 01		<b>Total:</b>	53.7721	1.0000	26.0000	50.0000		
4215		<b>Total:</b>	53.7721	1.0000	26.0000	50.0000		
			<b>Total:</b>	53.7721	1.0000	26.0000	50.0000	
			Charged	0.0000	0.0000	0.0000	0.0000	
<u>Land Acquisition</u>				Voted	53.7721	1.0000	26.0000	50.0000
			Revenue	0.0000	0.0000	0.0000	0.0000	
			Capital	53.7721	1.0000	26.0000	50.0000	

**CSS - NLCPR**

4215	Capital Outlay on Water Supply and Sanitation							
4215 01	Water Supply							
4215 01	789	Special Component Plan for Scheduled Caste	0.9304	0.0000	0.1800	0.1700		
4215 01	796	Tribal Area sub-plan	1.7069	0.0000	0.3300	0.3100		
4215 01	800	Other expenditure	0.0000	0.0000	0.5600	0.5200		
4215 01		<b>Total:</b>	2.6373	0.0000	1.0700	1.0000		
4215		<b>Total:</b>	2.6373	0.0000	1.0700	1.0000		
			<b>Total:</b>	2.6373	0.0000	1.0700	1.0000	
			Charged	0.0000	0.0000	0.0000	0.0000	
<u>CSS - NLCPR</u>				Voted	2.6373	0.0000	1.0700	1.0000
			Revenue	0.0000	0.0000	0.0000	0.0000	
			Capital	2.6373	0.0000	1.0700	1.0000	

**CSS - NEC**

4552	Capital Outlay on North Eastern Areas					
4552 00						
4552 00	101	Contribution to Central Resource Pool for Development of North Eastern Region	123.8947	0.5200	165.9600	0.5200
4552 00	789	Special Component Plan for Scheduled Caste	71.7323	0.1700	33.7700	0.1700
4552 00	796	Tribal Area sub-plan	71.9665	0.3100	104.2700	0.3100
4552 00		<b>Total:</b>	267.5935	1.0000	304.0000	1.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
4552 <b>Total:</b>	267.5935	1.0000	304.0000	1.0000
<b>Total:</b>	267.5935	1.0000	304.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - NEC</u> Voted	267.5935	1.0000	304.0000	1.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	267.5935	1.0000	304.0000	1.0000

### **NABARD**

4215 Capital Outlay on Water Supply and Sanitation				
4215 01 Water Supply				
4215 01 102 Rural Water Supply	89.0540	780.0000	974.9200	1022.2100
4215 01 789 Special Component Plan for Scheduled Caste	29.9799	255.0000	318.7300	334.1000
4215 01 796 Tribal Area sub-plan	61.3228	465.0000	581.2000	609.9000
4215 01 <b>Total:</b>	180.3567	1500.0000	1874.8500	1966.2100
4215 <b>Total:</b>	180.3567	1500.0000	1874.8500	1966.2100
<b>Total:</b>	180.3567	1500.0000	1874.8500	1966.2100
Charged	0.0000	0.0000	0.0000	0.0000
<u>NABARD</u> Voted	180.3567	1500.0000	1874.8500	1966.2100
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	180.3567	1500.0000	1874.8500	1966.2100

### **State Share of NABARD**

4215 Capital Outlay on Water Supply and Sanitation				
4215 01 Water Supply				
4215 01 102 Rural Water Supply	41.0225	41.6000	101.5200	113.6000
4215 01 789 Special Component Plan for Scheduled Caste	13.8928	13.6000	33.2000	37.1300
4215 01 796 Tribal Area sub-plan	26.3549	24.8000	60.5200	67.7400
4215 01 <b>Total:</b>	81.2701	80.0000	195.2400	218.4700
4215 <b>Total:</b>	81.2701	80.0000	195.2400	218.4700
<b>Total:</b>	81.2701	80.0000	195.2400	218.4700
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share of NABARD</u> Voted	81.2701	80.0000	195.2400	218.4700
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	81.2701	80.0000	195.2400	218.4700

### **State Share / Contribution of CSS**

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
4215 Capital Outlay on Water Supply and Sanitation				
4215 01 Water Supply				
4215 01 102 Rural Water Supply	1213.3300	1733.3300	4356.2900	1724.0000
4215 01 789 Special Component Plan for Scheduled Caste	396.6700	568.8200	1234.6300	599.5300
4215 01 796 Tribal Area sub-plan	723.3300	1037.2600	1955.9100	1087.0000
4215 01 800 Other expenditure	0.0000	6.5900	9.0800	0.0000
4215 01 <b>Total:</b>	2333.3300	3346.0000	7555.9100	3410.5300
4215 02 Sewerage and Sanitation				
4215 02 102 Rural Sanitation Services	0.0000	46.8000	138.3100	200.0000
4215 02 789 Special Component Plan for Scheduled Caste	0.0000	15.3000	46.8100	70.0000
4215 02 796 Tribal Area sub-plan	0.0000	27.9000	85.3400	100.0000
4215 02 <b>Total:</b>	0.0000	90.0000	270.4600	370.0000
4215 <b>Total:</b>	2333.3300	3436.0000	7826.3700	3780.5300
4552 Capital Outlay on North Eastern Areas				
4552 00				
4552 00 101 Contribution to Central Resource Pool for Development of North Eastern Region	11.0502	0.5200	29.2500	0.5200
4552 00 789 Special Component Plan for Scheduled Caste	0.0000	0.1700	14.7200	0.1700
4552 00 796 Tribal Area sub-plan	4.4922	0.3100	21.9500	0.3100
4552 00 <b>Total:</b>	15.5423	1.0000	65.9200	1.0000
4552 <b>Total:</b>	15.5423	1.0000	65.9200	1.0000
<b>Total:</b>	2348.8723	3437.0000	7892.2900	3781.5300
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CSS</u> Voted	2348.8723	3437.0000	7892.2900	3781.5300
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	2348.8723	3437.0000	7892.2900	3781.5300

### **Others**

2215 Water Supply and Sanitation				
2215 01 Water Supply				
2215 01 001 Direction and Administration	0.2539	0.5000	1.7600	1.8500
2215 01 102 Rural water supply Programmes	502.3642	199.5000	698.2700	348.1500
2215 01 <b>Total:</b>	502.6181	200.0000	700.0300	350.0000
2215 <b>Total:</b>	502.6181	200.0000	700.0300	350.0000



Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

	<b>Total:</b>	502.6181	200.0000	700.0300	350.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	502.6181	200.0000	700.0300	350.0000
	Revenue	502.6181	200.0000	700.0300	350.0000
	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	10577.5050	12695.0000	12685.0000	13953.5000
2215 01	<b>Total:</b>		10577.5050	12695.0000	12685.0000	13953.5000
2215	<b>Total:</b>		10577.5050	12695.0000	12685.0000	13953.5000

	<b>Total:</b>	10577.5050	12695.0000	12685.0000	13953.5000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	10577.5050	12695.0000	12685.0000	13953.5000
	Revenue	10577.5050	12695.0000	12685.0000	13953.5000
	Capital	0.0000	0.0000	0.0000	0.0000

### **CSS - Nirmal Bharat Abhiyan (NBA)/ Swachh Bharat Mission (SBM)**

4215	Capital Outlay on Water Supply and Sanitation					
4215 02	Sewerage and Sanitation					
4215 02	102	Rural Sanitation Services	1233.1800	2600.0000	1782.5600	3900.0000
4215 02	789	Special Component Plan for Scheduled Caste	425.0000	850.0000	582.7600	1275.0000
4215 02	796	Tribal Area sub-plan	775.0000	1550.0000	1062.7200	2325.0000
4215 02	<b>Total:</b>		2433.1800	5000.0000	3428.0400	7500.0000
4215	<b>Total:</b>		2433.1800	5000.0000	3428.0400	7500.0000

	<b>Total:</b>	2433.1800	5000.0000	3428.0400	7500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Nirmal Bharat Abhiyan (NBA)/ Swachh Bharat Mission (SBM)</u>	Voted	2433.1800	5000.0000	3428.0400	7500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	2433.1800	5000.0000	3428.0400	7500.0000

### **Grants to Pump Operators**

2215	Water Supply and Sanitation					
2215 01	Water Supply					
2215 01	001	Direction and Administration	1220.3674	1470.0000	1380.0000	1450.0000
2215 01	<b>Total:</b>		1220.3674	1470.0000	1380.0000	1450.0000
2215	<b>Total:</b>		1220.3674	1470.0000	1380.0000	1450.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2020-21	2021-22	2021-22	2022-23	
	<b>Total:</b>	1220.3674	1470.0000	1380.0000	1450.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to Pump Operators</u>	Voted	1220.3674	1470.0000	1380.0000	1450.0000
	Revenue	1220.3674	1470.0000	1380.0000	1450.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**CSS - National Rural Drinking Water Programme (NRDWP)**

4215	Capital Outlay on Water Supply and Sanitation					
4215 01	Water Supply					
4215 01	101	Urban Water Supply	0.0000	0.0000	161.2000	0.0000
4215 01	102	Rural Water Supply	13920.0000	15600.0000	14291.4000	0.5200
4215 01	789	Special Component Plan for Scheduled Caste	3555.2800	5100.0000	52.7000	0.1700
4215 01	796	Tribal Area sub-plan	6510.0000	9300.0000	96.1000	0.3100
4215 01		<b>Total:</b>	23985.2800	30000.0000	14601.4000	1.0000
4215		<b>Total:</b>	23985.2800	30000.0000	14601.4000	1.0000
		<b>Total:</b>	23985.2800	30000.0000	14601.4000	1.0000
		Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - National Rural Drinking Water Programme (NRDWP)</u>		Voted	23985.2800	30000.0000	14601.4000	1.0000
		Revenue	0.0000	0.0000	0.0000	0.0000
		Capital	23985.2800	30000.0000	14601.4000	1.0000

**Alam**

2215	Water Supply and Sanitation					
2215 01	Water Supply					
2215 01	101	Urban water Supply Programmes	362.6505	312.0000	260.0000	171.6000
2215 01	789	Special Component Plan for Scheduled Caste	112.9660	102.0000	85.0000	56.1000
2215 01	796	Tribal Area sub-plan	214.4160	186.0000	155.0000	102.3000
2215 01		<b>Total:</b>	690.0324	600.0000	500.0000	330.0000
2215		<b>Total:</b>	690.0324	600.0000	500.0000	330.0000
		<b>Total:</b>	690.0324	600.0000	500.0000	330.0000
		Charged	0.0000	0.0000	0.0000	0.0000
<u>Alam</u>		Voted	690.0324	600.0000	500.0000	330.0000
		Revenue	690.0324	600.0000	500.0000	330.0000
		Capital	0.0000	0.0000	0.0000	0.0000

**Refund of Security Deposits and Other Deposit Works**

2215 Water Supply and Sanitation

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2020-21	2021-22	2021-22	2022-23	
2215 01 Water Supply					
2215 01 800 Other expenditure	83.5558	1.0000	58.5000	1.0000	
2215 01 <b>Total:</b>	83.5558	1.0000	58.5000	1.0000	
2215 <b>Total:</b>	83.5558	1.0000	58.5000	1.0000	
	<b>Total:</b>	83.5558	1.0000	58.5000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Refund of Security Deposits and Other</u>	Voted	83.5558	1.0000	58.5000	1.0000
<u>Deposit Works</u>	Revenue	83.5558	1.0000	58.5000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Medical Re-imburement</u></b>					
2215 Water Supply and Sanitation					
2215 01 Water Supply					
2215 01 001 Direction and Administration	35.6615	50.0000	40.0000	7.0000	
2215 01 <b>Total:</b>	35.6615	50.0000	40.0000	7.0000	
2215 <b>Total:</b>	35.6615	50.0000	40.0000	7.0000	
	<b>Total:</b>	35.6615	50.0000	40.0000	7.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>	Voted	35.6615	50.0000	40.0000	7.0000
	Revenue	35.6615	50.0000	40.0000	7.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Overtime Allowance</u></b>					
2215 Water Supply and Sanitation					
2215 01 Water Supply					
2215 01 001 Direction and Administration	0.0000	250.0000	250.0000	120.0000	
2215 01 <b>Total:</b>	0.0000	250.0000	250.0000	120.0000	
2215 <b>Total:</b>	0.0000	250.0000	250.0000	120.0000	
	<b>Total:</b>	0.0000	250.0000	250.0000	120.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Overtime Allowance</u>	Voted	0.0000	250.0000	250.0000	120.0000
	Revenue	0.0000	250.0000	250.0000	120.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Outsourcing of Services</u></b>					
2215 Water Supply and Sanitation					
2215 01 Water Supply					
2215 01 001 Direction and Administration	13.9673	15.0000	11.5000	20.0000	
2215 01 <b>Total:</b>	13.9673	15.0000	11.5000	20.0000	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
2215 <b>Total:</b>	13.9673	15.0000	11.5000	20.0000
<b>Total:</b>	13.9673	15.0000	11.5000	20.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u> Voted	13.9673	15.0000	11.5000	20.0000
Revenue	13.9673	15.0000	11.5000	20.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Loan under Special Assistance for Capital Expenditure**

4059 Capital Outlay on Public Works				
4059 80 General				
4059 80 051 Construction	0.0000	0.0000	161.2000	26.0000
4059 80 789 Special Component Plan for Scheduled Caste Tribal Area sub-plan	0.0000	0.0000	52.7000	8.5000
4059 80 796	0.0000	0.0000	96.1000	15.5000
4059 80 <b>Total:</b>	0.0000	0.0000	310.0000	50.0000
4059 <b>Total:</b>	0.0000	0.0000	310.0000	50.0000
<b>Total:</b>	0.0000	0.0000	310.0000	50.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Loan under Special Assistance for Capital Expenditure</u> Voted	0.0000	0.0000	310.0000	50.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	310.0000	50.0000

**Special Assistance- Capital**

4215 Capital Outlay on Water Supply and Sanitation				
4215 01 Water Supply				
4215 01 101 Urban Water Supply	0.0000	0.0000	27.0400	0.0000
4215 01 789 Special Component Plan for Scheduled Caste Tribal Area sub-plan	0.0000	0.0000	8.8400	0.0000
4215 01 796	0.0000	0.0000	16.1200	0.0000
4215 01 <b>Total:</b>	0.0000	0.0000	52.0000	0.0000
4215 <b>Total:</b>	0.0000	0.0000	52.0000	0.0000
<b>Total:</b>	0.0000	0.0000	52.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance- Capital</u> Voted	0.0000	0.0000	52.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	52.0000	0.0000

**Deployment of Water Tanker**

2215 Water Supply and Sanitation

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
2215 01 Water Supply				
2215 01 102 Rural water supply Programmes	0.0000	0.0000	182.0000	104.0000
2215 01 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	59.5000	34.0000
2215 01 796 Tribal Area sub-plan	0.0000	0.0000	108.5000	62.0000
2215 01 <b>Total:</b>	0.0000	0.0000	350.0000	200.0000
2215 <b>Total:</b>	0.0000	0.0000	350.0000	200.0000
<b>Total:</b>	0.0000	0.0000	350.0000	200.0000
<u>Deployment of Water Tanker</u>	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	350.0000
	Revenue	0.0000	0.0000	350.0000
	Capital	0.0000	0.0000	0.0000
<b>Total - Demand:- 51</b>		50931.1276	66661.0000	57957.1800
	Charged	0.0000	0.0000	0.0000
	Voted	50931.1276	66661.0000	57957.1800
	Revenue	21500.5494	26626.0000	29030.0300
	Capital	29430.5783	40035.0000	28927.1500
<b>Grand Total: Demand:- 51</b>		50931.1276	66661.0000	57957.1800
	Charged	0.0000	0.0000	0.0000
	Voted	50931.1276	66661.0000	57957.1800
	Revenue	21500.5494	26626.0000	29030.0300
	Capital	29430.5783	40035.0000	28927.1500

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
<b>Recovery: Demand:- 51</b>	1413.1545	4000.0000	4000.0000	4000.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1413.1545	4000.0000	4000.0000	4000.0000
Revenue	1413.1545	4000.0000	4000.0000	4000.0000
Capital	0.0000	0.0000	0.0000	0.0000
<b>Net Amount: Demand:- 51</b>	49517.9731	62661.0000	53957.1800	36618.2100
Charged	0.0000	0.0000	0.0000	0.0000
Voted	49517.9731	62661.0000	53957.1800	36618.2100
Revenue	20087.3949	22626.0000	25030.0300	22829.0000
Capital	29430.5783	40035.0000	28927.1500	13789.2100

**Family Welfare and Preventive  
Medicine**

**Demand No : 52**

**Volume : I**





**DEMAND NO:- 52**

Estimates of the Amount required in the year ending 31st March, 2023 to defray the charges in respect of Demand No : 52

*(Amount in Lakhs)*

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	85769.9100	85769.9100
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	85769.9100	85769.9100

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Major Heads which will be accounted for under this Demand

**52 Family Welfare and Preventive Medicine**

<b>2210</b>	Medical and Public Health	21639.7214	26506.5100	49313.8800	37544.6000
<b>2211</b>	Family Welfare	24362.4184	40416.5800	41085.3300	39763.5600
<b>4059</b>	Capital Outlay on Public Works	0.0000	0.0000	0.0000	317.0000
<b>4210</b>	Capital Outlay on Medical and Public Health	114.4591	2740.0800	2677.3800	2202.7500
<b>4211</b>	Capital Outlay on Family Welfare	0.0000	0.0000	2056.0000	5942.0000
<b>Total Demand No. 52</b>		<b>46116.5989</b>	<b>69663.1700</b>	<b>95132.5900</b>	<b>85769.9100</b>

	<b>Charged</b>	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	<b>Voted</b>	46116.5989	69663.1700	95132.5900	85769.9100
	Out of which Revenue	46002.1398	66923.0900	90399.2100	77308.1600
	Out of which Capital	114.4591	2740.0800	4733.3800	8461.7500
	Total Revenue	46002.1398	66923.0900	90399.2100	77308.1600
	Total Capital	114.4591	2740.0800	4733.3800	8461.7500

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Minor Heads under which the Major Heads will be accounted for

**Wages**

2210	Medical and Public Health				
2210 03	Rural Health Services-Allopathy				
2210 03	103 Primary Health Centres	346.9229	400.0000	370.0000	407.0000
2210 03	<b>Total:</b>	346.9229	400.0000	370.0000	407.0000
2210	<b>Total:</b>	346.9229	400.0000	370.0000	407.0000
	<b>Total:</b>	346.9229	400.0000	370.0000	407.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	346.9229	400.0000	370.0000	407.0000
	Revenue	346.9229	400.0000	370.0000	407.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Electricity Charges**

2210	Medical and Public Health				
2210 03	Rural Health Services-Allopathy				
2210 03	103 Primary Health Centres	20.0000	24.0000	24.0000	24.0000
2210 03	789 Special Component Plan for Scheduled Caste	320.0000	316.0000	316.0000	357.0000
2210 03	796 Tribal Area sub-plan	660.0000	770.0000	770.0000	830.0000
2210 03	<b>Total:</b>	1000.0000	1110.0000	1110.0000	1211.0000
2210 06	Public Health				
2210 06	001 Direction and Administration	100.0000	100.0000	100.0000	120.0000
2210 06	<b>Total:</b>	100.0000	100.0000	100.0000	120.0000
2210	<b>Total:</b>	1100.0000	1210.0000	1210.0000	1331.0000
	<b>Total:</b>	1100.0000	1210.0000	1210.0000	1331.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1100.0000	1210.0000	1210.0000	1331.0000
	Revenue	1100.0000	1210.0000	1210.0000	1331.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Scholarship/Stipend**

2211	Family Welfare				
2211 00					
2211 00	003 Training	1.7835	8.5800	8.5800	8.5800
2211 00	789 Special Component Plan for Scheduled Caste	3.6535	2.6000	2.6000	2.6000
2211 00	796 Tribal Area sub-plan	4.8292	5.3800	5.3800	5.3800
2211 00	<b>Total:</b>	10.2662	16.5600	16.5600	16.5600
2211	<b>Total:</b>	10.2662	16.5600	16.5600	16.5600

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

	<b>Total:</b>	10.2662	16.5600	16.5600	16.5600
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</u>	Voted	10.2662	16.5600	16.5600	16.5600
	Revenue	10.2662	16.5600	16.5600	16.5600
	Capital	0.0000	0.0000	0.0000	0.0000

### **Major Works**

4210	Capital Outlay on Medical and Public Health						
4210 02	Rural Health Services						
4210 02	103	Primary Health Centres	0.0000	200.0000	200.0000	50.0000	
4210 02	789	Special Component Plan for Scheduled Caste	0.0000	800.0000	117.7668	350.0000	
4210 02	796	Tribal Area sub-plan	0.0000	1506.3300	482.2332	600.0000	
4210 02		<b>Total:</b>	0.0000	2506.3300	800.0000	1000.0000	
4210		<b>Total:</b>	0.0000	2506.3300	800.0000	1000.0000	

	<b>Total:</b>	0.0000	2506.3300	800.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Major Works</u>	Voted	0.0000	2506.3300	800.0000	1000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	2506.3300	800.0000	1000.0000

### **Minor Works**

2210	Medical and Public Health						
2210 03	Rural Health Services-Allopathy						
2210 03	103	Primary Health Centres	48.9983	89.5400	0.0000	30.0000	
2210 03	789	Special Component Plan for Scheduled Caste	53.6409	100.0000	0.3355	70.0000	
2210 03	796	Tribal Area sub-plan	158.0675	200.0000	142.6645	200.0000	
2210 03		<b>Total:</b>	260.7067	389.5400	143.0000	300.0000	
2210		<b>Total:</b>	260.7067	389.5400	143.0000	300.0000	

	<b>Total:</b>	260.7067	389.5400	143.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	260.7067	389.5400	143.0000	300.0000
	Revenue	260.7067	389.5400	143.0000	300.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **CSS - National Health Mission (NHM)**

2211	Family Welfare						
2211 00							
2211 00	001	Direction and Administration	4915.8652	10396.0000	10253.7600	8700.0000	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
2211 00 789 Special Component Plan for Scheduled Caste	5109.7062	8634.5000	8895.2700	8500.0000
2211 00 796 Tribal Area sub-plan	10061.3019	16024.7600	11799.0700	16801.0000
2211 00 <b>Total:</b>	20086.8733	35055.2600	30948.1000	34001.0000
2211 <b>Total:</b>	20086.8733	35055.2600	30948.1000	34001.0000
<b>Total:</b>	20086.8733	35055.2600	30948.1000	34001.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - National Health Mission (NHM)</u> Voted	20086.8733	35055.2600	30948.1000	34001.0000
Revenue	20086.8733	35055.2600	30948.1000	34001.0000
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	73.1173	100.0000	100.0000	100.0000
2210 03 789 Special Component Plan for Scheduled Caste	136.1127	300.0000	300.0000	400.0000
2210 03 796 Tribal Area sub-plan	506.4761	645.0000	700.0000	700.0000
2210 03 <b>Total:</b>	715.7061	1045.0000	1100.0000	1200.0000
2210 <b>Total:</b>	715.7061	1045.0000	1100.0000	1200.0000
<b>Total:</b>	715.7061	1045.0000	1100.0000	1200.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Ration/Diet/Medicine/Bedding and Clothing</u> Voted	715.7061	1045.0000	1100.0000	1200.0000
Revenue	715.7061	1045.0000	1100.0000	1200.0000
Capital	0.0000	0.0000	0.0000	0.0000

### **Supplies & Materials**

2211 Family Welfare				
2211 00				
2211 00 200 Other Services and Supplies	0.0000	0.0000	547.0000	0.0000
2211 00 <b>Total:</b>	0.0000	0.0000	547.0000	0.0000
2211 <b>Total:</b>	0.0000	0.0000	547.0000	0.0000
4211 Capital Outlay on Family Welfare				
4211 00				
4211 00 106 Services and supplies	0.0000	0.0000	0.0000	1.0000
4211 00 <b>Total:</b>	0.0000	0.0000	0.0000	1.0000
4211 <b>Total:</b>	0.0000	0.0000	0.0000	1.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

	<b>Total:</b>	0.0000	0.0000	547.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Supplies &amp; Materials</u>	Voted	0.0000	0.0000	547.0000	1.0000
	Revenue	0.0000	0.0000	547.0000	0.0000
	Capital	0.0000	0.0000	0.0000	1.0000

### **State Share**

2210	Medical and Public Health					
2210 06	Public Health					
2210 06	102	Prevention of food adulteration	0.0000	0.0000	3.0600	0.0000
2210 06	<b>Total:</b>		0.0000	0.0000	3.0600	0.0000
2210	<b>Total:</b>		0.0000	0.0000	3.0600	0.0000
2211	Family Welfare					
2211 00						
2211 00	102	Urban Family Welfare Services	50.0900	41.0000	20.9800	57.7600
2211 00	789	Special Component Plan for Scheduled Caste	16.3800	16.5000	10.5100	18.8800
2211 00	796	Tribal Area sub-plan	29.8600	55.8500	8.8600	34.4600
2211 00	<b>Total:</b>		96.3300	113.3500	40.3500	111.1000
2211	<b>Total:</b>		96.3300	113.3500	40.3500	111.1000
	<b>Total:</b>		96.3300	113.3500	43.4100	111.1000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>State Share</u>	Voted		96.3300	113.3500	43.4100	111.1000
	Revenue		96.3300	113.3500	43.4100	111.1000
	Capital		0.0000	0.0000	0.0000	0.0000

### **Finance Commission Grant**

2210	Medical and Public Health					
2210 06	Public Health					
2210 06	200	Other Systems	0.0000	0.0000	4372.2640	4372.2640
2210 06	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	1429.3940	1434.2740
2210 06	796	Tribal Area sub-plan	0.0000	0.0000	2606.5420	2693.4620
2210 06	<b>Total:</b>		0.0000	0.0000	8408.2000	8500.0000
2210	<b>Total:</b>		0.0000	0.0000	8408.2000	8500.0000
2211	Family Welfare					
2211 00						
2211 00	103	Maternity and Child Health	88.1220	0.0000	0.0000	0.0000
2211 00	<b>Total:</b>		88.1220	0.0000	0.0000	0.0000
2211	<b>Total:</b>		88.1220	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
<b>Total:</b>	88.1220	0.0000	8408.2000	8500.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Finance Commission Grant</u> Voted	88.1220	0.0000	8408.2000	8500.0000
Revenue	88.1220	0.0000	8408.2000	8500.0000
Capital	0.0000	0.0000	0.0000	0.0000

### **NABARD**

4210 Capital Outlay on Medical and Public Health				
4210 02 Rural Health Services				
4210 02 103 Primary Health Centres	43.7540	231.0000	950.1100	300.0000
4210 02 789 Special Component Plan for Scheduled Caste	13.1700	0.0000	300.0000	350.0000
4210 02 796 Tribal Area sub-plan	57.0100	0.0000	624.5200	550.0000
4210 02 <b>Total:</b>	113.9340	231.0000	1874.6300	1200.0000
4210 <b>Total:</b>	113.9340	231.0000	1874.6300	1200.0000
<b>Total:</b>	113.9340	231.0000	1874.6300	1200.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>NABARD</u> Voted	113.9340	231.0000	1874.6300	1200.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	113.9340	231.0000	1874.6300	1200.0000

### **State Share / Contribution of CSS**

2211 Family Welfare				
2211 00				
2211 00 001 Direction and Administration	1381.4500	800.0000	984.5100	1889.3000
2211 00 789 Special Component Plan for Scheduled Caste	498.0748	1200.0000	792.0800	617.6000
2211 00 796 Tribal Area sub-plan	977.2552	1510.7000	1680.0000	1126.0000
2211 00 <b>Total:</b>	2856.7800	3510.7000	3456.5900	3632.9000
2211 <b>Total:</b>	2856.7800	3510.7000	3456.5900	3632.9000
<b>Total:</b>	2856.7800	3510.7000	3456.5900	3632.9000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CSS</u> Voted	2856.7800	3510.7000	3456.5900	3632.9000
Revenue	2856.7800	3510.7000	3456.5900	3632.9000
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	0.0280	0.2000	0.2000	0.2000

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
2210 01	200	Other Health Schemes		0.0000	0.4000	0.1600	0.4000
2210 01	789	Special Component Plan for Scheduled Caste		0.1039	0.6000	0.4800	0.6000
2210 01	796	Tribal Area sub-plan		0.2252	1.0000	0.8800	1.0000
2210 01		<b>Total:</b>		0.3571	2.2000	1.7200	2.2000
2210 02		Urban Health Services-Other systems of medicine					
2210 02	101	Ayurveda		0.5645	0.7000	0.5800	0.7000
2210 02	102	Homeopathy		0.5209	0.7000	0.5800	0.7000
2210 02		<b>Total:</b>		1.0854	1.4000	1.1600	1.4000
2210 03		Rural Health Services-Allopathy					
2210 03	103	Primary Health Centres		29.1364	42.0600	32.6040	44.0800
2210 03	104	Community Health Centres		11.3612	12.5000	12.0800	17.5000
2210 03	789	Special Component Plan for Scheduled Caste		137.2325	165.3000	125.4420	184.9200
2210 03	796	Tribal Area sub-plan		295.3846	456.1400	514.6000	500.8400
2210 03		<b>Total:</b>		473.1147	676.0000	684.7260	747.3400
2210 04		Rural Health Services-Other Systems of medicine					
2210 04	789	Special Component Plan for Scheduled Caste		2.8551	3.2000	2.0600	3.2000
2210 04	796	Tribal Area sub-plan		4.8432	5.0600	3.4020	3.5600
2210 04		<b>Total:</b>		7.6983	8.2600	5.4620	6.7600
2210 06		Public Health					
2210 06	001	Direction and Administration		7.0214	12.0500	9.4700	33.3200
2210 06	102	Prevention of food adulteration		0.2420	0.4500	0.1800	0.4000
2210 06	107	Public Health Laboratories		0.2089	0.9500	0.3800	0.9500
2210 06	113	Public Health Publicity		0.2278	0.9300	0.3720	0.9300
2210 06	789	Special Component Plan for Scheduled Caste		0.2663	1.1000	0.4400	1.1000
2210 06	796	Tribal Area sub-plan		0.3476	1.8500	0.7400	1.8500
2210 06		<b>Total:</b>		8.3140	17.3300	11.5820	38.5500
2210		<b>Total:</b>		490.5695	705.1900	704.6500	796.2500
2211		Family Welfare					
2211 00							
2211 00	003	Training		0.1368	0.6000	0.6000	1.0000
2211 00		<b>Total:</b>		0.1368	0.6000	0.6000	1.0000
2211		<b>Total:</b>		0.1368	0.6000	0.6000	1.0000
4210		Capital Outlay on Medical and Public Health					
4210 02		Rural Health Services					
4210 02	103	Primary Health Centres		0.0000	1.0000	1.0000	1.0000
4210 02	789	Special Component Plan for Scheduled Caste		0.0000	0.7500	0.7500	0.7500
4210 02	796	Tribal Area sub-plan		0.0000	1.0000	1.0000	1.0000
4210 02		<b>Total:</b>		0.0000	2.7500	2.7500	2.7500
4210		<b>Total:</b>		0.0000	2.7500	2.7500	2.7500

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
<b>Total:</b>	490.7063	708.5400	708.0000	800.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u> Voted	490.7063	708.5400	708.0000	800.0000
Revenue	490.7063	705.7900	705.2500	797.2500
Capital	0.0000	2.7500	2.7500	2.7500

### **Salaries**

2210 Medical and Public Health				
2210 06 Public Health				
2210 06 001 Direction and Administration	17852.7093	22056.0000	22086.0000	24295.0000
2210 06 <b>Total:</b>	17852.7093	22056.0000	22086.0000	24295.0000
2210 <b>Total:</b>	17852.7093	22056.0000	22086.0000	24295.0000
<b>Total:</b>	17852.7093	22056.0000	22086.0000	24295.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u> Voted	17852.7093	22056.0000	22086.0000	24295.0000
Revenue	17852.7093	22056.0000	22086.0000	24295.0000
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	37.7826	42.2800	225.0000	60.0000
2210 06 <b>Total:</b>	37.7826	42.2800	225.0000	60.0000
2210 <b>Total:</b>	37.7826	42.2800	225.0000	60.0000
<b>Total:</b>	37.7826	42.2800	225.0000	60.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u> Voted	37.7826	42.2800	225.0000	60.0000
Revenue	37.7826	42.2800	225.0000	60.0000
Capital	0.0000	0.0000	0.0000	0.0000

### **Tripura State Blood Transfusion Council (TSBTC)**

2210 Medical and Public Health				
2210 06 Public Health				
2210 06 107 Public Health Laboratories	1.0000	1.0000	1.0000	1.0000
2210 06 789 Special Component Plan for Scheduled Caste	9.6800	9.0000	9.0000	9.0000
2210 06 796 Tribal Area sub-plan	17.0000	20.0000	20.0000	20.0000
2210 06 <b>Total:</b>	27.6800	30.0000	30.0000	30.0000
2210 <b>Total:</b>	27.6800	30.0000	30.0000	30.0000



Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
<b>Total:</b>	27.6800	30.0000	30.0000	30.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Tripura State Blood Transfusion Council (TSBTC)</u> Voted	27.6800	30.0000	30.0000	30.0000
Revenue	27.6800	30.0000	30.0000	30.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Procurement of Vehicle**

4211 Capital Outlay on Family Welfare				
4211 00				
4211 00 106 Services and supplies	0.0000	0.0000	0.0000	50.0000
4211 00 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	50.0000
4211 00 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	100.0000
4211 00 <b>Total:</b>	0.0000	0.0000	0.0000	200.0000
4211 <b>Total:</b>	0.0000	0.0000	0.0000	200.0000
<b>Total:</b>	0.0000	0.0000	0.0000	200.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Procurement of Vehicle</u> Voted	0.0000	0.0000	0.0000	200.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	200.0000

**Contractual Service**

2210 Medical and Public Health				
2210 03 Rural Health Services-Allopathy				
2210 03 103 Primary Health Centres	71.1927	100.0000	100.0000	100.0000
2210 03 789 Special Component Plan for Scheduled Caste	89.4433	170.0000	170.0000	170.0000
2210 03 796 Tribal Area sub-plan	187.8656	300.0000	300.0000	300.0000
2210 03 <b>Total:</b>	348.5016	570.0000	570.0000	570.0000
2210 <b>Total:</b>	348.5016	570.0000	570.0000	570.0000
<b>Total:</b>	348.5016	570.0000	570.0000	570.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Contractual Service</u> Voted	348.5016	570.0000	570.0000	570.0000
Revenue	348.5016	570.0000	570.0000	570.0000
Capital	0.0000	0.0000	0.0000	0.0000

**CSS - National Urban Health Mission**

2211 Family Welfare  
2211 00

Major Head, SubMajor Head, Minor Head (0000 000 00)				Actuals	Budget Estimate	Revised Estimate	Budget Estimate
				2020-21	2021-22	2021-22	2022-23
2211	00	102	Urban Family Welfare Services	184.0800	184.0000	184.0000	180.0000
2211	00	789	Special Component Plan for Scheduled Caste	205.1700	386.1100	239.0000	370.0000
2211	00	796	Tribal Area sub-plan	180.7500	450.0000	440.0000	450.0000
2211	00		<b>Total:</b>	570.0000	1020.1100	863.0000	1000.0000
2211			<b>Total:</b>	570.0000	1020.1100	863.0000	1000.0000
			<b>Total:</b>	570.0000	1020.1100	863.0000	1000.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - National Urban Health Mission</u>			Voted	570.0000	1020.1100	863.0000	1000.0000
			Revenue	570.0000	1020.1100	863.0000	1000.0000
			Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Medical Re-imburement</u></b>							
2210			Medical and Public Health				
2210	06		Public Health				
2210	06	001	Direction and Administration	25.5158	38.5000	38.5000	42.3500
2210	06		<b>Total:</b>	25.5158	38.5000	38.5000	42.3500
2210			<b>Total:</b>	25.5158	38.5000	38.5000	42.3500
			<b>Total:</b>	25.5158	38.5000	38.5000	42.3500
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>			Voted	25.5158	38.5000	38.5000	42.3500
			Revenue	25.5158	38.5000	38.5000	42.3500
			Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Asha Incentives Grants</u></b>							
2211			Family Welfare				
2211	00						
2211	00	200	Other Services and Supplies	331.2456	364.0000	364.0000	364.0000
2211	00	789	Special Component Plan for Scheduled Caste	117.7492	119.0000	119.0000	119.0000
2211	00	796	Tribal Area sub-plan	204.9153	217.0000	217.0000	217.0000
2211	00		<b>Total:</b>	653.9101	700.0000	700.0000	700.0000
2211			<b>Total:</b>	653.9101	700.0000	700.0000	700.0000
			<b>Total:</b>	653.9101	700.0000	700.0000	700.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Asha Incentives Grants</u>			Voted	653.9101	700.0000	700.0000	700.0000
			Revenue	653.9101	700.0000	700.0000	700.0000
			Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

**ANM Training purpose**

2210	Medical and Public Health				
2210 06	Public Health				
2210 06	003 Training	0.0000	4.0000	4.0000	3.0000
2210 06	789 Special Component Plan for Scheduled Caste	0.0000	2.0000	2.0000	3.0000
2210 06	796 Tribal Area sub-plan	0.0000	4.0000	4.0000	5.0000
2210 06	<b>Total:</b>	0.0000	10.0000	10.0000	11.0000
2210	<b>Total:</b>	0.0000	10.0000	10.0000	11.0000
	<b>Total:</b>	0.0000	10.0000	10.0000	11.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>ANM Training purpose</u>	Voted	0.0000	10.0000	10.0000	11.0000
	Revenue	0.0000	10.0000	10.0000	11.0000
	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	0.5251	0.0000	0.0000	0.0000
4210 04	<b>Total:</b>	0.5251	0.0000	0.0000	0.0000
4210	<b>Total:</b>	0.5251	0.0000	0.0000	0.0000
	<b>Total:</b>	0.5251	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Regional Food Laboratory</u>	Voted	0.5251	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.5251	0.0000	0.0000	0.0000

**CSS - North East Special Infrastructure Development Scheme (NESIDS)**

4211	Capital Outlay on Family Welfare				
4211 00					
4211 00	106 Services and supplies	0.0000	0.0000	952.6400	1040.0000
4211 00	789 Special Component Plan for Scheduled Caste	0.0000	0.0000	311.4400	340.0000
4211 00	796 Tribal Area sub-plan	0.0000	0.0000	567.9200	620.0000
4211 00	<b>Total:</b>	0.0000	0.0000	1832.0000	2000.0000
4211	<b>Total:</b>	0.0000	0.0000	1832.0000	2000.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

	<b>Total:</b>	0.0000	0.0000	1832.0000	2000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - North East Special Infrastructure Development Scheme (NESIDS)</u>	Voted	0.0000	0.0000	1832.0000	2000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	1832.0000	2000.0000

**Fund for COVID-19**

2210	Medical and Public Health					
2210 06	Public Health					
2210 06	101	Prevention and Control of diseases	0.0000	0.0000	7122.1600	0.0000
2210 06	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	2328.4000	0.0000
2210 06	796	Tribal Area sub-plan	0.0000	0.0000	4245.9100	0.0000
2210 06	<b>Total:</b>		0.0000	0.0000	13696.4700	0.0000
2210	<b>Total:</b>		0.0000	0.0000	13696.4700	0.0000

	<b>Total:</b>		0.0000	0.0000	13696.4700	0.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Fund for COVID-19</u>	Voted		0.0000	0.0000	13696.4700	0.0000
	Revenue		0.0000	0.0000	13696.4700	0.0000
	Capital		0.0000	0.0000	0.0000	0.0000

**CSS - COVID 19 Emergency Response and Health System Preparedness Package**

2210	Medical and Public Health					
2210 06	Public Health					
2210 06	101	Prevention and Control of diseases	209.5600	0.0000	292.7600	0.5200
2210 06	789	Special Component Plan for Scheduled Caste	68.5100	0.0000	95.7100	0.1700
2210 06	796	Tribal Area sub-plan	124.9300	0.0000	174.5300	0.3100
2210 06	<b>Total:</b>		403.0000	0.0000	563.0000	1.0000
2210	<b>Total:</b>		403.0000	0.0000	563.0000	1.0000

	<b>Total:</b>		403.0000	0.0000	563.0000	1.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>CSS - COVID 19 Emergency Response and Health System Preparedness Package</u>	Voted		403.0000	0.0000	563.0000	1.0000
	Revenue		403.0000	0.0000	563.0000	1.0000
	Capital		0.0000	0.0000	0.0000	0.0000

**Incentives of Health Worker**

2210 Medical and Public Health  
2210 06 Public Health

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
2210 06 101 Prevention and Control of diseases	2.3800	0.0000	81.1200	0.5200
2210 06 789 Special Component Plan for Scheduled Caste	11.2700	0.0000	26.5200	0.1700
2210 06 796 Tribal Area sub-plan	16.9770	0.0000	48.3600	0.3100
2210 06 <b>Total:</b>	30.6270	0.0000	156.0000	1.0000
2210 <b>Total:</b>	30.6270	0.0000	156.0000	1.0000
<b>Total:</b>	30.6270	0.0000	156.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Incentives of Health Worker</u> Voted	30.6270	0.0000	156.0000	1.0000
Revenue	30.6270	0.0000	156.0000	1.0000
Capital	0.0000	0.0000	0.0000	0.0000

### **Food Safety & Standard Authority of India**

2210 Medical and Public Health				
2210 06 Public Health				
2210 06 102 Prevention of food adulteration	0.0000	2.0000	0.0000	0.0000
2210 06 789 Special Component Plan for Scheduled Caste	0.0000	4.0000	0.0000	0.0000
2210 06 796 Tribal Area sub-plan	0.0000	4.0000	0.0000	0.0000
2210 06 <b>Total:</b>	0.0000	10.0000	0.0000	0.0000
2210 <b>Total:</b>	0.0000	10.0000	0.0000	0.0000
<b>Total:</b>	0.0000	10.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Food Safety &amp; Standard Authority of India</u> Voted	0.0000	10.0000	0.0000	0.0000
Revenue	0.0000	10.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

### **CSS - COVID 19 Vaccination of Health Care Workers (HCWS) & Front Line Workers (FLWS)**

2211 Family Welfare				
2211 00				
2211 00 200 Other Services and Supplies	0.0000	0.0000	129.5400	156.0000
2211 00 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	42.3500	51.0000
2211 00 796 Tribal Area sub-plan	0.0000	0.0000	77.2400	93.0000
2211 00 <b>Total:</b>	0.0000	0.0000	249.1300	300.0000
2211 <b>Total:</b>	0.0000	0.0000	249.1300	300.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
<b>Total:</b>	0.0000	0.0000	249.1300	300.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - COVID 19 Vaccination of Health Care Workers (HCWS) &amp; Front Line Workers (FLWS)</u> Voted	0.0000	0.0000	249.1300	300.0000
Revenue	0.0000	0.0000	249.1300	300.0000
Capital	0.0000	0.0000	0.0000	0.0000

### **Kishori Suchita Abhiyaan**

2211 Family Welfare				
2211 00				
2211 00 103 Maternity and Child Health	0.0000	0.0000	40.5600	0.5200
2211 00 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	13.2600	0.1700
2211 00 796 Tribal Area sub-plan	0.0000	0.0000	24.1800	0.3100
2211 00 <b>Total:</b>	0.0000	0.0000	78.0000	1.0000
2211 <b>Total:</b>	0.0000	0.0000	78.0000	1.0000
<b>Total:</b>	0.0000	0.0000	78.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Kishori Suchita Abhiyaan</u> Voted	0.0000	0.0000	78.0000	1.0000
Revenue	0.0000	0.0000	78.0000	1.0000
Capital	0.0000	0.0000	0.0000	0.0000

### **Special Assistance- Capital**

4059 Capital Outlay on Public Works				
4059 80 General				
4059 80 051 Construction	0.0000	0.0000	0.0000	164.8400
4059 80 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	53.8900
4059 80 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	98.2700
4059 80 <b>Total:</b>	0.0000	0.0000	0.0000	317.0000
4059 <b>Total:</b>	0.0000	0.0000	0.0000	317.0000
4211 Capital Outlay on Family Welfare				
4211 00				
4211 00 101 Rural Family Welfare Service	0.0000	0.0000	51.4800	0.0000
4211 00 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	16.8300	0.0000
4211 00 796 Tribal Area sub-plan	0.0000	0.0000	30.6900	0.0000
4211 00 <b>Total:</b>	0.0000	0.0000	99.0000	0.0000
4211 <b>Total:</b>	0.0000	0.0000	99.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
<b>Total:</b>	0.0000	0.0000	99.0000	317.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance- Capital</u>				
Voted	0.0000	0.0000	99.0000	317.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	99.0000	317.0000
<b><u>CSS - PM-ABHIM (PM-Ayushman Bharat Healthcare Infrastructure Mission)</u></b>				
4211 Capital Outlay on Family Welfare				
4211 00				
4211 00 106 Services and supplies	0.0000	0.0000	65.0000	1945.3200
4211 00 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	38.7500	1159.7100
4211 00 796 Tribal Area sub-plan	0.0000	0.0000	21.2500	635.9700
4211 00 <b>Total:</b>	0.0000	0.0000	125.0000	3741.0000
4211 <b>Total:</b>	0.0000	0.0000	125.0000	3741.0000
<b>Total:</b>	0.0000	0.0000	125.0000	3741.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	125.0000	3741.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	125.0000	3741.0000
<b><u>CSS - COVID-19 Emergency Response and Health System Preparedness Package (ECRP-Phase-II)</u></b>				
2211 Family Welfare				
2211 00				
2211 00 796 Tribal Area sub-plan	0.0000	0.0000	4186.0000	0.0000
2211 00 <b>Total:</b>	0.0000	0.0000	4186.0000	0.0000
2211 <b>Total:</b>	0.0000	0.0000	4186.0000	0.0000
<b>Total:</b>	0.0000	0.0000	4186.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	4186.0000	0.0000
Revenue	0.0000	0.0000	4186.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
<b>Total - Demand:- 52</b>	46116.5989	69663.1700	95132.5900	85769.9100
Charged	0.0000	0.0000	0.0000	0.0000
Voted	46116.5989	69663.1700	95132.5900	85769.9100
Revenue	46002.1398	66923.0900	90399.2100	77308.1600
Capital	114.4591	2740.0800	4733.3800	8461.7500

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
<b>Grand Total: Demand:- 52</b>	46116.5989	69663.1700	95132.5900	85769.9100
Charged	0.0000	0.0000	0.0000	0.0000
Voted	46116.5989	69663.1700	95132.5900	85769.9100
Revenue	46002.1398	66923.0900	90399.2100	77308.1600
Capital	114.4591	2740.0800	4733.3800	8461.7500
<b>Recovery: Demand:- 52</b>	1.1150	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1.1150	0.0000	0.0000	0.0000
Revenue	1.1150	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
<b>Net Amount: Demand:- 52</b>	46115.4839	69663.1700	95132.5900	85769.9100
Charged	0.0000	0.0000	0.0000	0.0000
Voted	46115.4839	69663.1700	95132.5900	85769.9100
Revenue	46001.0248	66923.0900	90399.2100	77308.1600
Capital	114.4591	2740.0800	4733.3800	8461.7500



# **Tribal Welfare (Research)**

**Demand No : 53**

**Volume : I**



**DEMAND NO:- 53**

Estimates of the Amount required in the year ending 31st March, 2023 to defray the charges in respect of Demand No : 53

*(Amount in Lakhs)*

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	1397.6900	1397.6900
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	1397.6900	1397.6900

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Major Heads which will be accounted for under this Demand

**53 Tribal Welfare (Research)**

<b>2225</b>	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities	258.1815	748.3900	726.6000	557.6900
<b>4225</b>	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	52.9665	500.0000	367.3500	840.0000

<b>Total Demand No. 53</b>		311.1480	1248.3900	1093.9500	1397.6900
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	<b>Charged</b>	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	<b>Voted</b>	311.1480	1248.3900	1093.9500	1397.6900
	Out of which Revenue	258.1815	748.3900	726.6000	557.6900
	Out of which Capital	52.9665	500.0000	367.3500	840.0000
	Total Revenue	258.1815	748.3900	726.6000	557.6900
	Total Capital	52.9665	500.0000	367.3500	840.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Minor Heads under which the Major Heads will be accounted for

**Electricity Charges**

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 80	General				
2225 80 001	Direction and Administration	2.1022	7.9600	7.9600	8.7600
2225 80	<b>Total:</b>	2.1022	7.9600	7.9600	8.7600
2225	<b>Total:</b>	2.1022	7.9600	7.9600	8.7600
	<b>Total:</b>	2.1022	7.9600	7.9600	8.7600
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>	Voted	2.1022	7.9600	7.9600	8.7600
	Revenue	2.1022	7.9600	7.9600	8.7600
	Capital	0.0000	0.0000	0.0000	0.0000

**Minor Works**

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 80	General				
2225 80 001	Direction and Administration	0.6944	3.0000	3.0000	3.5000
2225 80	<b>Total:</b>	0.6944	3.0000	3.0000	3.5000
2225	<b>Total:</b>	0.6944	3.0000	3.0000	3.5000
	<b>Total:</b>	0.6944	3.0000	3.0000	3.5000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	0.6944	3.0000	3.0000	3.5000
	Revenue	0.6944	3.0000	3.0000	3.5000
	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	7.0188	7.5000	7.7000	9.0000
2225 80	<b>Total:</b>	7.0188	7.5000	7.7000	9.0000
2225	<b>Total:</b>	7.0188	7.5000	7.7000	9.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
<b>Total:</b>	7.0188	7.5000	7.7000	9.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u> Voted	7.0188	7.5000	7.7000	9.0000
Revenue	7.0188	7.5000	7.7000	9.0000
Capital	0.0000	0.0000	0.0000	0.0000

### **Salaries**

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 80	General				
2225 80 001	Direction and Administration			140.3240	144.0000
2225 80	<b>Total:</b>			140.3240	144.0000
2225	<b>Total:</b>			140.3240	144.0000
<b>Total:</b>	140.3240	144.0000	144.0000	158.0000	
Charged	0.0000	0.0000	0.0000	0.0000	
<u>Salaries</u> Voted	140.3240	144.0000	144.0000	158.0000	
Revenue	140.3240	144.0000	144.0000	158.0000	
Capital	0.0000	0.0000	0.0000	0.0000	

### **Advertisement**

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 80	General				
2225 80 001	Direction and Administration			0.0500	0.5000
2225 80	<b>Total:</b>			0.0500	0.5000
2225	<b>Total:</b>			0.0500	0.5000
<b>Total:</b>	0.0500	0.5000	0.5000	1.0000	
Charged	0.0000	0.0000	0.0000	0.0000	
<u>Advertisement</u> Voted	0.0500	0.5000	0.5000	1.0000	
Revenue	0.0500	0.5000	0.5000	1.0000	
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			25.0000	30.0000
2225 80	<b>Total:</b>			25.0000	30.0000
<b>Total:</b>	25.0000	30.0000	30.0000	30.0000	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
2225 <b>Total:</b>	25.0000	30.0000	30.0000	30.0000
<b>Total:</b>	25.0000	30.0000	30.0000	30.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - STSATC</u> Voted	25.0000	30.0000	30.0000	30.0000
Revenue	25.0000	30.0000	30.0000	30.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Contractual Service**

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02	Welfare of Scheduled Tribes					
2225 02	102	Economic Development	0.0000	45.5200	0.0000	0.0000
2225 02	<b>Total:</b>		0.0000	45.5200	0.0000	0.0000
2225 80	General					
2225 80	001	Direction and Administration	0.0000	0.0000	11.3800	23.5200
2225 80	<b>Total:</b>		0.0000	0.0000	11.3800	23.5200
2225	<b>Total:</b>		0.0000	45.5200	11.3800	23.5200
<b>Total:</b>			0.0000	45.5200	11.3800	23.5200
Charged			0.0000	0.0000	0.0000	0.0000
<u>Contractual Service</u> Voted			0.0000	45.5200	11.3800	23.5200
Revenue			0.0000	45.5200	11.3800	23.5200
Capital			0.0000	0.0000	0.0000	0.0000

**CSS - Support to Tribal Research and Training**

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02	Welfare of Scheduled Tribes					
2225 02	102	Economic Development	71.6039	455.0000	452.6500	234.0000
2225 02	<b>Total:</b>		71.6039	455.0000	452.6500	234.0000
2225	<b>Total:</b>		71.6039	455.0000	452.6500	234.0000
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					
4225 02	Welfare of Scheduled Tribes					
4225 02	102	Economic Development	52.9665	500.0000	367.3500	840.0000
4225 02	<b>Total:</b>		52.9665	500.0000	367.3500	840.0000
4225	<b>Total:</b>		52.9665	500.0000	367.3500	840.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2020-21	2021-22	2021-22	2022-23	
<b>Total:</b>	124.5705	955.0000	820.0000	1074.0000	
Charged	0.0000	0.0000	0.0000	0.0000	
<u>CSS - Support to Tribal Research and Training</u>	Voted	124.5705	955.0000	820.0000	1074.0000
	Revenue	71.6039	455.0000	452.6500	234.0000
	Capital	52.9665	500.0000	367.3500	840.0000

### **Medical Re-imburement**

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities						
2225 80	General						
2225 80	001	Direction and Administration	0.0483	2.5000	2.5000	2.5000	
2225 80	<b>Total:</b>			0.0483	2.5000	2.5000	2.5000
2225	<b>Total:</b>			0.0483	2.5000	2.5000	2.5000
	<b>Total:</b>			0.0483	2.5000	2.5000	2.5000
	Charged			0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>	Voted			0.0483	2.5000	2.5000	2.5000
	Revenue			0.0483	2.5000	2.5000	2.5000
	Capital			0.0000	0.0000	0.0000	0.0000

### **Outsourcing of Services**

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities						
2225 80	General						
2225 80	800	Other expenditure	0.0000	0.0000	14.5000	15.0000	
2225 80	<b>Total:</b>			0.0000	0.0000	14.5000	15.0000
2225	<b>Total:</b>			0.0000	0.0000	14.5000	15.0000
	<b>Total:</b>			0.0000	0.0000	14.5000	15.0000
	Charged			0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>	Voted			0.0000	0.0000	14.5000	15.0000
	Revenue			0.0000	0.0000	14.5000	15.0000
	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	9.2400	2.4100	2.4100	2.4100	
2225 80	<b>Total:</b>			9.2400	2.4100	2.4100	2.4100

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
2225 <b>Total:</b>	9.2400	2.4100	2.4100	2.4100
<b>Total:</b>	9.2400	2.4100	2.4100	2.4100
Charged	0.0000	0.0000	0.0000	0.0000
<u>Affiliation and Inspection Fees to Tripura University</u> Voted	9.2400	2.4100	2.4100	2.4100
Revenue	9.2400	2.4100	2.4100	2.4100
Capital	0.0000	0.0000	0.0000	0.0000

**Assistance for Traditional Musical Instrument to promote Tribal Culture**

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 80 General				
2225 80 001 Direction and Administration	0.0000	30.0000	30.0000	40.0000
2225 80 <b>Total:</b>	0.0000	30.0000	30.0000	40.0000
2225 <b>Total:</b>	0.0000	30.0000	30.0000	40.0000
<b>Total:</b>	0.0000	30.0000	30.0000	40.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Assistance for Traditional Musical Instrument to promote Tribal Culture</u> Voted	0.0000	30.0000	30.0000	40.0000
Revenue	0.0000	30.0000	30.0000	40.0000
Capital	0.0000	0.0000	0.0000	0.0000

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

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 80 General				
2225 80 001 Direction and Administration	0.0000	20.0000	20.0000	30.0000
2225 80 <b>Total:</b>	0.0000	20.0000	20.0000	30.0000
2225 <b>Total:</b>	0.0000	20.0000	20.0000	30.0000
<b>Total:</b>	0.0000	20.0000	20.0000	30.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Award in different Fields persons of excellence at Nation &amp; International level</u> Voted	0.0000	20.0000	20.0000	30.0000
Revenue	0.0000	20.0000	20.0000	30.0000
Capital	0.0000	0.0000	0.0000	0.0000

**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	2.1000	0.0000	0.0000	0.0000



Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
2225 80 <b>Total:</b>	2.1000	0.0000	0.0000	0.0000
2225 <b>Total:</b>	2.1000	0.0000	0.0000	0.0000
<b>Total:</b>	2.1000	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Rehabilitation of Surrendered</u> <u>Extremists</u> Voted	2.1000	0.0000	0.0000	0.0000
Revenue	2.1000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
<b>Grand Total: Demand:- 53</b>	311.1480	1248.3900	1093.9500	1397.6900
Charged	0.0000	0.0000	0.0000	0.0000
Voted	311.1480	1248.3900	1093.9500	1397.6900
Revenue	258.1815	748.3900	726.6000	557.6900
Capital	52.9665	500.0000	367.3500	840.0000
<b>Recovery: Demand:- 53</b>	0.1313	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.1313	0.0000	0.0000	0.0000
Revenue	0.1313	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
<b>Net Amount: Demand:- 53</b>	311.0167	1248.3900	1093.9500	1397.6900
Charged	0.0000	0.0000	0.0000	0.0000
Voted	311.0167	1248.3900	1093.9500	1397.6900
Revenue	258.0502	748.3900	726.6000	557.6900
Capital	52.9665	500.0000	367.3500	840.0000

# **Factories & Boilers Organization**

**Demand No : 54**

**Volume : I**





Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Minor Heads under which the Major Heads will be accounted for

**Wages**

2230	Labour, Employment and Skill Development						
2230 01	Labour						
2230 01	102	Working Conditions and Safety	0.6036	0.8000	1.0000	1.1000	
2230 01		<b>Total:</b>	0.6036	0.8000	1.0000	1.1000	
2230		<b>Total:</b>	0.6036	0.8000	1.0000	1.1000	
		<b>Total:</b>	0.6036	0.8000	1.0000	1.1000	
		Charged	0.0000	0.0000	0.0000	0.0000	
<u>Wages</u>		Voted	0.6036	0.8000	1.0000	1.1000	
		Revenue	0.6036	0.8000	1.0000	1.1000	
		Capital	0.0000	0.0000	0.0000	0.0000	

**Electricity Charges**

2230	Labour, Employment and Skill Development						
2230 01	Labour						
2230 01	102	Working Conditions and Safety	0.6000	0.7500	0.7500	1.0000	
2230 01		<b>Total:</b>	0.6000	0.7500	0.7500	1.0000	
2230		<b>Total:</b>	0.6000	0.7500	0.7500	1.0000	
		<b>Total:</b>	0.6000	0.7500	0.7500	1.0000	
		Charged	0.0000	0.0000	0.0000	0.0000	
<u>Electricity Charges</u>		Voted	0.6000	0.7500	0.7500	1.0000	
		Revenue	0.6000	0.7500	0.7500	1.0000	
		Capital	0.0000	0.0000	0.0000	0.0000	

**Minor Works**

2230	Labour, Employment and Skill Development						
2230 01	Labour						
2230 01	102	Working Conditions and Safety	0.0000	0.0000	0.0000	40.5000	
2230 01		<b>Total:</b>	0.0000	0.0000	0.0000	40.5000	
2230		<b>Total:</b>	0.0000	0.0000	0.0000	40.5000	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
<b>Total:</b>	0.0000	0.0000	0.0000	40.5000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u> Voted	0.0000	0.0000	0.0000	40.5000
Revenue	0.0000	0.0000	0.0000	40.5000
Capital	0.0000	0.0000	0.0000	0.0000

### **Others**

2230 Labour, Employment and Skill Development				
2230 01 Labour				
2230 01 102 Working Conditions and Safety	4.6097	4.8800	7.6800	7.8400
2230 01 789 Special Component Plan for Scheduled Caste	1.0205	1.3600	2.0400	2.5000
2230 01 796 Tribal Area sub-plan	2.0460	2.5100	3.5300	4.6600
2230 01 <b>Total:</b>	7.6763	8.7500	13.2500	15.0000
2230 <b>Total:</b>	7.6763	8.7500	13.2500	15.0000
<b>Total:</b>	7.6763	8.7500	13.2500	15.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u> Voted	7.6763	8.7500	13.2500	15.0000
Revenue	7.6763	8.7500	13.2500	15.0000
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	280.7832	340.2000	340.0000	373.9000
2230 01 <b>Total:</b>	280.7832	340.2000	340.0000	373.9000
2230 <b>Total:</b>	280.7832	340.2000	340.0000	373.9000
<b>Total:</b>	280.7832	340.2000	340.0000	373.9000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u> Voted	280.7832	340.2000	340.0000	373.9000
Revenue	280.7832	340.2000	340.0000	373.9000
Capital	0.0000	0.0000	0.0000	0.0000

### **Safety Awarness Campaign**

2230 Labour, Employment and Skill Development				
2230 03 Training				
2230 03 789 Special Component Plan for Scheduled Caste	0.0000	0.0900	0.0900	0.0900
2230 03 796 Tribal Area sub-plan	0.0000	0.1500	0.1500	0.1500

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
2230 03 800 Other expenditure	0.0000	0.2600	0.2600	0.2600
2230 03 <b>Total:</b>	0.0000	0.5000	0.5000	0.5000
2230 <b>Total:</b>	0.0000	0.5000	0.5000	0.5000
<b>Total:</b>	0.0000	0.5000	0.5000	0.5000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Safety Awarness Campaign</u> Voted	0.0000	0.5000	0.5000	0.5000
Revenue	0.0000	0.5000	0.5000	0.5000
Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Medical Re-imburement</u></b>				
2230 Labour, Employment and Skill Development				
2230 01 Labour				
2230 01 102 Working Conditions and Safety	0.3529	3.0000	3.0000	3.0000
2230 01 <b>Total:</b>	0.3529	3.0000	3.0000	3.0000
2230 <b>Total:</b>	0.3529	3.0000	3.0000	3.0000
<b>Total:</b>	0.3529	3.0000	3.0000	3.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u> Voted	0.3529	3.0000	3.0000	3.0000
Revenue	0.3529	3.0000	3.0000	3.0000
Capital	0.0000	0.0000	0.0000	0.0000
<b>Grand Total: Demand:- 54</b>				
	290.0160	354.0000	358.5000	435.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	290.0160	354.0000	358.5000	435.0000
Revenue	290.0160	354.0000	358.5000	435.0000
Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
<b>Recovery: Demand:- 54</b>	0.1800	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.1800	0.0000	0.0000	0.0000
Revenue	0.1800	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
<b>Net Amount: Demand:- 54</b>	289.8360	354.0000	358.5000	435.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	289.8360	354.0000	358.5000	435.0000
Revenue	289.8360	354.0000	358.5000	435.0000
Capital	0.0000	0.0000	0.0000	0.0000



**Employment**

**Demand No : 55**

**Volume : I**





Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Minor Heads under which the Major Heads will be accounted for

**Wages**

2230	Labour, Employment and Skill Development				
2230 02	Employment Service				
2230 02 001	Direction and Administration	0.5665	0.7000	0.8000	0.8800
2230 02	<b>Total:</b>	0.5665	0.7000	0.8000	0.8800
2230	<b>Total:</b>	0.5665	0.7000	0.8000	0.8800
	<b>Total:</b>	0.5665	0.7000	0.8000	0.8800
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Wages</u>	Voted	0.5665	0.7000	0.8000	0.8800
	Revenue	0.5665	0.7000	0.8000	0.8800
	Capital	0.0000	0.0000	0.0000	0.0000

**Electricity Charges**

2230	Labour, Employment and Skill Development				
2230 02	Employment Service				
2230 02 001	Direction and Administration	1.6363	2.0000	3.1000	3.5000
2230 02	<b>Total:</b>	1.6363	2.0000	3.1000	3.5000
2230	<b>Total:</b>	1.6363	2.0000	3.1000	3.5000
	<b>Total:</b>	1.6363	2.0000	3.1000	3.5000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>	Voted	1.6363	2.0000	3.1000	3.5000
	Revenue	1.6363	2.0000	3.1000	3.5000
	Capital	0.0000	0.0000	0.0000	0.0000

**Supplies & Materials**

2230	Labour, Employment and Skill Development				
2230 02	Employment Service				
2230 02 001	Direction and Administration	2.6116	3.0000	3.0000	3.0000
2230 02	<b>Total:</b>	2.6116	3.0000	3.0000	3.0000
2230	<b>Total:</b>	2.6116	3.0000	3.0000	3.0000
	<b>Total:</b>	2.6116	3.0000	3.0000	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Supplies &amp; Materials</u>	Voted	2.6116	3.0000	3.0000	3.0000
	Revenue	2.6116	3.0000	3.0000	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Others**

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2020-21	2021-22	2021-22	2022-23	
2230 Labour, Employment and Skill Development					
2230 02 Employment Service					
2230 02 001 Direction and Administration	8.6102	7.7100	7.3140	8.2100	
2230 02 101 Employment Services	63.1643	7.2900	7.6860	8.7900	
2230 02 <b>Total:</b>	71.7745	15.0000	15.0000	17.0000	
2230 <b>Total:</b>	71.7745	15.0000	15.0000	17.0000	
	<b>Total:</b>	71.7745	15.0000	15.0000	17.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	71.7745	15.0000	15.0000	17.0000
	Revenue	71.7745	15.0000	15.0000	17.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **Salaries**

2230 Labour, Employment and Skill Development					
2230 02 Employment Service					
2230 02 001 Direction and Administration	129.9908	200.0000	170.0000	200.0000	
2230 02 101 Employment Services	418.5379	457.3000	487.2000	523.1200	
2230 02 <b>Total:</b>	548.5288	657.3000	657.2000	723.1200	
2230 <b>Total:</b>	548.5288	657.3000	657.2000	723.1200	
	<b>Total:</b>	548.5288	657.3000	657.2000	723.1200
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	548.5288	657.3000	657.2000	723.1200
	Revenue	548.5288	657.3000	657.2000	723.1200
	Capital	0.0000	0.0000	0.0000	0.0000

### **Vocational Counseling/Coaching**

2230 Labour, Employment and Skill Development				
2230 02 Employment Service				
2230 02 001 Direction and Administration	0.7877	1.0000	1.0000	1.0000
2230 02 101 Employment Services	2.8266	17.2000	5.6200	17.2000
2230 02 789 Special Component Plan for Scheduled Caste	2.6130	5.9500	5.0000	5.9500
2230 02 796 Tribal Area sub-plan	4.3374	10.8500	8.8000	10.8500
2230 02 <b>Total:</b>	10.5647	35.0000	20.4200	35.0000
2230 <b>Total:</b>	10.5647	35.0000	20.4200	35.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

	<b>Total:</b>	10.5647	35.0000	20.4200	35.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Vocational Counseling/Coaching</u>	Voted	10.5647	35.0000	20.4200	35.0000
	Revenue	10.5647	35.0000	20.4200	35.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **CSS - Skill Development Mission**

2230	Labour, Employment and Skill Development					
2230 02	Employment Service					
2230 02	101	Employment Services	9.6838	32.9200	20.5200	25.5900
2230 02	789	Special Component Plan for Scheduled Caste	2.3176	10.7700	8.4600	8.3700
2230 02	796	Tribal Area sub-plan	5.3400	19.6300	13.2900	15.2700
2230 02		<b>Total:</b>	17.3414	63.3200	42.2700	49.2300
2230		<b>Total:</b>	17.3414	63.3200	42.2700	49.2300
	<b>Total:</b>		17.3414	63.3200	42.2700	49.2300
	Charged		0.0000	0.0000	0.0000	0.0000
<u>CSS - Skill Development Mission</u>	Voted		17.3414	63.3200	42.2700	49.2300
	Revenue		17.3414	63.3200	42.2700	49.2300
	Capital		0.0000	0.0000	0.0000	0.0000

### **Medical Re-imburement**

2230	Labour, Employment and Skill Development					
2230 02	Employment Service					
2230 02	001	Direction and Administration	0.0000	2.0000	1.6000	2.0000
2230 02	101	Employment Services	1.3600	2.0000	1.6000	2.0000
2230 02		<b>Total:</b>	1.3600	4.0000	3.2000	4.0000
2230		<b>Total:</b>	1.3600	4.0000	3.2000	4.0000
	<b>Total:</b>		1.3600	4.0000	3.2000	4.0000
	Charged		0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>	Voted		1.3600	4.0000	3.2000	4.0000
	Revenue		1.3600	4.0000	3.2000	4.0000
	Capital		0.0000	0.0000	0.0000	0.0000

### **Outsourcing of Services**

2230	Labour, Employment and Skill Development					
2230 02	Employment Service					
2230 02	101	Employment Services	0.0000	2.0000	2.0000	3.0000
2230 02		<b>Total:</b>	0.0000	2.0000	2.0000	3.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
2230 <b>Total:</b>	0.0000	2.0000	2.0000	3.0000
<b>Total:</b>	0.0000	2.0000	2.0000	3.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u> Voted	0.0000	2.0000	2.0000	3.0000
Revenue	0.0000	2.0000	2.0000	3.0000
Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Joint Recuritment Board of Tripura</u></b>				
2230 Labour, Employment and Skill Development				
2230 02 Employment Service				
2230 02 101 Employment Services	0.0000	36.0000	36.0000	51.5000
2230 02 <b>Total:</b>	0.0000	36.0000	36.0000	51.5000
2230 <b>Total:</b>	0.0000	36.0000	36.0000	51.5000
<b>Total:</b>	0.0000	36.0000	36.0000	51.5000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Joint Recuritment Board of Tripura</u> Voted	0.0000	36.0000	36.0000	51.5000
Revenue	0.0000	36.0000	36.0000	51.5000
Capital	0.0000	0.0000	0.0000	0.0000
<b>Grand Total: Demand:- 55</b>	654.3837	818.3200	782.9900	890.2300
Charged	0.0000	0.0000	0.0000	0.0000
Voted	654.3837	818.3200	782.9900	890.2300
Revenue	654.3837	818.3200	782.9900	890.2300
Capital	0.0000	0.0000	0.0000	0.0000

# **Information Technology**

**Demand No : 56**

**Volume : I**





**DEMAND NO:- 56**

Estimates of the Amount required in the year ending 31st March, 2023 to defray the charges in respect of Demand No : 56

*(Amount in Lakhs)*

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	8351.2000	8351.2000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	8351.2000	8351.2000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Major Heads which will be accounted for under this Demand

**56 Information Technology**

<b>2070</b>	Other Administrative Services	722.6922	2032.2000	1439.5800	2058.2000
<b>2220</b>	Information and Publicity	0.0000	0.0000	35.0200	100.0000
<b>2852</b>	Industries	639.7917	745.0000	848.4200	3143.0000
<b>4859</b>	Capital Outlay on Telecommunication and Electronic Industries	236.8681	2900.0000	613.2200	3050.0000

<b>Total Demand No. 56</b>		1599.3520	5677.2000	2936.2400	8351.2000
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	<b>Charged</b>	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	<b>Voted</b>	1599.3520	5677.2000	2936.2400	8351.2000
	Out of which Revenue	1362.4839	2777.2000	2323.0200	5301.2000
	Out of which Capital	236.8681	2900.0000	613.2200	3050.0000
	Total Revenue	1362.4839	2777.2000	2323.0200	5301.2000
	Total Capital	236.8681	2900.0000	613.2200	3050.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Minor Heads under which the Major Heads will be accounted for

**Electricity Charges**

2852 Industries				
2852 07 Telecommunication and Electronic Industries				
2852 07 102 Digital India Programme	0.0000	0.0000	0.0000	100.0000
2852 07 <b>Total:</b>	0.0000	0.0000	0.0000	100.0000
2852 <b>Total:</b>	0.0000	0.0000	0.0000	100.0000
	<b>Total:</b>	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000
<u>Electricity Charges</u>	Voted	0.0000	0.0000	100.0000
	Revenue	0.0000	0.0000	100.0000
	Capital	0.0000	0.0000	0.0000

**Others**

2070 Other Administrative Services				
2070 00				
2070 00 003 Training	25.9340	20.0000	70.0000	30.0000
2070 00 <b>Total:</b>	25.9340	20.0000	70.0000	30.0000
2070 <b>Total:</b>	25.9340	20.0000	70.0000	30.0000
	<b>Total:</b>	25.9340	20.0000	70.0000
	Charged	0.0000	0.0000	0.0000
<u>Others</u>	Voted	25.9340	20.0000	30.0000
	Revenue	25.9340	20.0000	30.0000
	Capital	0.0000	0.0000	0.0000

**Salaries**

2070 Other Administrative Services				
2070 00				
2070 00 003 Training	179.9333	211.0000	211.0000	232.0000
2070 00 <b>Total:</b>	179.9333	211.0000	211.0000	232.0000
2070 <b>Total:</b>	179.9333	211.0000	211.0000	232.0000
	<b>Total:</b>	179.9333	211.0000	232.0000
	Charged	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	179.9333	211.0000	232.0000
	Revenue	179.9333	211.0000	232.0000
	Capital	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

**Rental Charges of SWAN**

2852 Industries					
2852 07 Telecommunication and Electronic Industries					
2852 07 202 Electronics	38.4170	65.0000	45.7600	46.8000	
2852 07 789 Special Component Plan for Scheduled Caste	16.2660	21.2500	14.9600	15.3000	
2852 07 796 Tribal Area sub-plan	29.6294	38.7500	27.2800	27.9000	
2852 07 <b>Total:</b>	84.3124	125.0000	88.0000	90.0000	
2852 <b>Total:</b>	84.3124	125.0000	88.0000	90.0000	
	<b>Total:</b>	84.3124	125.0000	88.0000	90.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Rental Charges of SWAN</u>	Voted	84.3124	125.0000	88.0000	90.0000
	Revenue	84.3124	125.0000	88.0000	90.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Strengthening of Common Service Centre**

2852 Industries					
2852 07 Telecommunication and Electronic Industries					
2852 07 202 Electronics	240.7896	244.4000	240.1200	264.1600	
2852 07 789 Special Component Plan for Scheduled Caste	77.8431	79.9000	78.5400	86.3600	
2852 07 796 Tribal Area sub-plan	143.5666	145.7000	143.1500	157.4800	
2852 07 <b>Total:</b>	462.1993	470.0000	461.8100	508.0000	
2852 <b>Total:</b>	462.1993	470.0000	461.8100	508.0000	
	<b>Total:</b>	462.1993	470.0000	461.8100	508.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Strengthening of Common Service Centre</u>	Voted	462.1993	470.0000	461.8100	508.0000
	Revenue	462.1993	470.0000	461.8100	508.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**State Data Centre**

2070 Other Administrative Services				
2070 00				
2070 00 789 Special Component Plan for Scheduled Caste	0.0000	64.6000	51.0000	51.0000
2070 00 796 Tribal Area sub-plan	0.0000	117.8000	93.0000	93.0000
2070 00 800 Other expenditure	0.0000	197.6000	156.0000	156.0000
2070 00 <b>Total:</b>	0.0000	380.0000	300.0000	300.0000
2070 <b>Total:</b>	0.0000	380.0000	300.0000	300.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

	<b>Total:</b>	0.0000	380.0000	300.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Data Centre</u>	Voted	0.0000	380.0000	300.0000	300.0000
	Revenue	0.0000	380.0000	300.0000	300.0000
	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	48.5000	78.0000	78.0000	93.6000
2852 07	789	Special Component Plan for Scheduled Caste	15.8700	25.5000	26.0000	30.6000
2852 07	796	Tribal Area sub-plan	28.9100	46.5000	57.6100	55.8000
2852 07		<b>Total:</b>	93.2800	150.0000	161.6100	180.0000
2852		<b>Total:</b>	93.2800	150.0000	161.6100	180.0000

	<b>Total:</b>	93.2800	150.0000	161.6100	180.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants for Software Technology Park</u>	Voted	93.2800	150.0000	161.6100	180.0000
	Revenue	93.2800	150.0000	161.6100	180.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **Medical Re-imbusement**

2070	Other Administrative Services					
2070 00						
2070 00	003	Training	0.0549	1.2000	0.9600	1.2000
2070 00		<b>Total:</b>	0.0549	1.2000	0.9600	1.2000
2070		<b>Total:</b>	0.0549	1.2000	0.9600	1.2000

	<b>Total:</b>	0.0549	1.2000	0.9600	1.2000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imbusement</u>	Voted	0.0549	1.2000	0.9600	1.2000
	Revenue	0.0549	1.2000	0.9600	1.2000
	Capital	0.0000	0.0000	0.0000	0.0000

### **Other Capital Expenditure**

4859	Capital Outlay on Telecommunication and Electronic Industries					
4859 02	Electronics					
4859 02	004	Research and Development	0.0000	0.0000	34.9500	0.0000
4859 02	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	11.4300	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
4859 02 796 Tribal Area sub-plan	0.0000	0.0000	20.8400	0.0000
4859 02 <b>Total:</b>	0.0000	0.0000	67.2200	0.0000
4859 <b>Total:</b>	0.0000	0.0000	67.2200	0.0000
<b>Total:</b>	0.0000	0.0000	67.2200	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Other Capital Expenditure</u> Voted	0.0000	0.0000	67.2200	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	67.2200	0.0000

### **Grants for e-Districts/e-Office**

2070 Other Administrative Services				
2070 00				
2070 00 003 Training	77.0637	78.0000	78.0000	78.0000
2070 00 789 Special Component Plan for Scheduled Caste	25.3231	25.5000	27.5400	25.5000
2070 00 796 Tribal Area sub-plan	45.5918	46.5000	44.4800	46.5000
2070 00 <b>Total:</b>	147.9786	150.0000	150.0200	150.0000
2070 <b>Total:</b>	147.9786	150.0000	150.0200	150.0000
<b>Total:</b>	147.9786	150.0000	150.0200	150.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants for e-Districts/e-Office</u> Voted	147.9786	150.0000	150.0200	150.0000
Revenue	147.9786	150.0000	150.0200	150.0000
Capital	0.0000	0.0000	0.0000	0.0000

### **Grants for Cyber security operation Centre**

2070 Other Administrative Services				
2070 00				
2070 00 003 Training	0.0000	28.0800	0.0000	88.4000
2070 00 789 Special Component Plan for Scheduled Caste	0.0000	9.1800	0.0000	28.9000
2070 00 796 Tribal Area sub-plan	0.0000	16.7400	0.0000	52.7000
2070 00 <b>Total:</b>	0.0000	54.0000	0.0000	170.0000
2070 <b>Total:</b>	0.0000	54.0000	0.0000	170.0000
<b>Total:</b>	0.0000	54.0000	0.0000	170.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants for Cyber security operation Centre</u> Voted	0.0000	54.0000	0.0000	170.0000
Revenue	0.0000	54.0000	0.0000	170.0000
Capital	0.0000	0.0000	0.0000	0.0000

### **Grants for Smart Phone**

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2020-21	2021-22	2021-22	2022-23	
2070 Other Administrative Services					
2070 00					
2070 00 003 Training	224.9934	390.0000	260.0000	390.0000	
2070 00 789 Special Component Plan for Scheduled Caste	64.2980	127.5000	85.0000	127.5000	
2070 00 796 Tribal Area sub-plan	75.0000	232.5000	155.0000	232.5000	
2070 00 <b>Total:</b>	364.2914	750.0000	500.0000	750.0000	
2070 <b>Total:</b>	364.2914	750.0000	500.0000	750.0000	
	<b>Total:</b>	364.2914	750.0000	500.0000	750.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants for Smart Phone</u>	Voted	364.2914	750.0000	500.0000	750.0000
	Revenue	364.2914	750.0000	500.0000	750.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Outsourcing of Services**

2070 Other Administrative Services					
2070 00					
2070 00 003 Training	0.0000	0.0000	82.3100	0.0000	
2070 00 <b>Total:</b>	0.0000	0.0000	82.3100	0.0000	
2070 <b>Total:</b>	0.0000	0.0000	82.3100	0.0000	
	<b>Total:</b>	0.0000	0.0000	82.3100	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>	Voted	0.0000	0.0000	82.3100	0.0000
	Revenue	0.0000	0.0000	82.3100	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Grants for IT Start-up Scheme**

2070 Other Administrative Services				
2070 00				
2070 00 003 Training	4.5000	93.6000	62.4000	78.0000
2070 00 789 Special Component Plan for Scheduled Caste	0.0000	30.6000	20.4000	25.5000
2070 00 796 Tribal Area sub-plan	0.0000	55.8000	37.2000	46.5000
2070 00 <b>Total:</b>	4.5000	180.0000	120.0000	150.0000
2070 <b>Total:</b>	4.5000	180.0000	120.0000	150.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
<b>Total:</b>	4.5000	180.0000	120.0000	150.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants for IT Start-up Scheme</u>				
Voted	4.5000	180.0000	120.0000	150.0000
Revenue	4.5000	180.0000	120.0000	150.0000
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	0.0000	148.7200	2.7400	143.0000
2070 00 789 Special Component Plan for Scheduled Caste	0.0000	48.6200	0.9100	46.7500
2070 00 796 Tribal Area sub-plan	0.0000	88.6600	1.6400	85.2500
2070 00 <b>Total:</b>	0.0000	286.0000	5.2900	275.0000
2070 <b>Total:</b>	0.0000	286.0000	5.2900	275.0000
<b>Total:</b>	0.0000	286.0000	5.2900	275.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants for Managed service provider/ Maintaining of MyGov &amp; Social Media</u>				
Voted	0.0000	286.0000	5.2900	275.0000
Revenue	0.0000	286.0000	5.2900	275.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Grants for creation of Capital Assets under SWAN & SDC**

4859 Capital Outlay on Telecommunication and Electronic Industries				
4859 02 Electronics				
4859 02 004 Research and Development	123.0680	1508.0000	275.6000	702.0000
4859 02 789 Special Component Plan for Scheduled Caste	40.2494	493.0000	90.1000	229.5000
4859 02 796 Tribal Area sub-plan	73.5507	899.0000	164.3000	418.5000
4859 02 <b>Total:</b>	236.8681	2900.0000	530.0000	1350.0000
4859 <b>Total:</b>	236.8681	2900.0000	530.0000	1350.0000
<b>Total:</b>	236.8681	2900.0000	530.0000	1350.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants for creation of Capital Assets under SWAN &amp; SDC</u>				
Voted	236.8681	2900.0000	530.0000	1350.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	236.8681	2900.0000	530.0000	1350.0000

**Chief Minister Helpline**

2220 Information and Publicity				
2220 60 Others				
2220 60 102 Information Centres	0.0000	0.0000	18.5000	52.0000



Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
2220 60 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	5.8500	17.0000
2220 60 796 Tribal Area sub-plan	0.0000	0.0000	10.6700	31.0000
2220 60 <b>Total:</b>	0.0000	0.0000	35.0200	100.0000
2220 <b>Total:</b>	0.0000	0.0000	35.0200	100.0000
<b>Total:</b>	0.0000	0.0000	35.0200	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	35.0200	100.0000
Revenue	0.0000	0.0000	35.0200	100.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Grants for Horizontal extension of SWAN (HSWAN)**

2852 Industries				
2852 07 Telecommunication and Electronic Industries				
2852 07 102 Digital India Programme	0.0000	0.0000	71.2400	104.0000
2852 07 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	23.2900	34.0000
2852 07 796 Tribal Area sub-plan	0.0000	0.0000	42.4700	62.0000
2852 07 <b>Total:</b>	0.0000	0.0000	137.0000	200.0000
2852 <b>Total:</b>	0.0000	0.0000	137.0000	200.0000
4859 Capital Outlay on Telecommunication and Electronic Industries				
4859 02 Electronics				
4859 02 004 Research and Development	0.0000	0.0000	8.3200	104.0000
4859 02 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	2.7200	34.0000
4859 02 796 Tribal Area sub-plan	0.0000	0.0000	4.9600	62.0000
4859 02 <b>Total:</b>	0.0000	0.0000	16.0000	200.0000
4859 <b>Total:</b>	0.0000	0.0000	16.0000	200.0000
<b>Total:</b>	0.0000	0.0000	153.0000	400.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	153.0000	400.0000
Revenue	0.0000	0.0000	137.0000	200.0000
Capital	0.0000	0.0000	16.0000	200.0000

**Grant for Data Centre Policy Incentive**

2852 Industries				
2852 07 Telecommunication and Electronic Industries				
2852 07 102 Digital India Programme	0.0000	0.0000	0.0000	78.0000
2852 07 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	25.5000
2852 07 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	46.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
2852 07 <b>Total:</b>	0.0000	0.0000	0.0000	150.0000
2852 <b>Total:</b>	0.0000	0.0000	0.0000	150.0000
<b>Total:</b>	0.0000	0.0000	0.0000	150.0000
	Charged	0.0000	0.0000	0.0000
<u>Grant for Data Centre Policy Incentive</u>	Voted	0.0000	0.0000	150.0000
	Revenue	0.0000	0.0000	150.0000
	Capital	0.0000	0.0000	0.0000

**Grant for Beneficiary Management System (BMS), PMU & NIC**

2852 Industries				
2852 07 Telecommunication and Electronic Industries				
2852 07 102 Digital India Programme	0.0000	0.0000	0.0000	78.0000
2852 07 789 Special Component Plan for Scheduled Caste Tribal Area sub-plan	0.0000	0.0000	0.0000	25.5000
2852 07 796	0.0000	0.0000	0.0000	46.5000
2852 07 <b>Total:</b>	0.0000	0.0000	0.0000	150.0000
2852 <b>Total:</b>	0.0000	0.0000	0.0000	150.0000
<b>Total:</b>	0.0000	0.0000	0.0000	150.0000
	Charged	0.0000	0.0000	0.0000
<u>Grant for Beneficiary Management System (BMS), PMU &amp; NIC</u>	Voted	0.0000	0.0000	150.0000
	Revenue	0.0000	0.0000	150.0000
	Capital	0.0000	0.0000	0.0000

**Grant for Tripura Start-up Fund**

2852 Industries				
2852 07 Telecommunication and Electronic Industries				
2852 07 102 Digital India Programme	0.0000	0.0000	0.0000	780.0000
2852 07 789 Special Component Plan for Scheduled Caste Tribal Area sub-plan	0.0000	0.0000	0.0000	255.0000
2852 07 796	0.0000	0.0000	0.0000	465.0000
2852 07 <b>Total:</b>	0.0000	0.0000	0.0000	1500.0000
2852 <b>Total:</b>	0.0000	0.0000	0.0000	1500.0000
<b>Total:</b>	0.0000	0.0000	0.0000	1500.0000
	Charged	0.0000	0.0000	0.0000
<u>Grant for Tripura Start-up Fund</u>	Voted	0.0000	0.0000	1500.0000
	Revenue	0.0000	0.0000	1500.0000
	Capital	0.0000	0.0000	0.0000

**New Generation Innovation Network (NGIN)**

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2020-21	2021-22	2021-22	2022-23	
2852 Industries					
2852 07 Telecommunication and Electronic Industries					
2852 07 102 Digital India Programme	0.0000	0.0000	0.0000	54.6000	
2852 07 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	17.8500	
2852 07 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	32.5500	
2852 07 <b>Total:</b>	0.0000	0.0000	0.0000	105.0000	
2852 <b>Total:</b>	0.0000	0.0000	0.0000	105.0000	
	<b>Total:</b>	0.0000	0.0000	0.0000	105.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>New Generation Innovation Network (NGIN)</u>	Voted	0.0000	0.0000	0.0000	105.0000
	Revenue	0.0000	0.0000	0.0000	105.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Grants for setting up of Incubation Center cum Lab for Start-Ups**

2852 Industries					
2852 07 Telecommunication and Electronic Industries					
2852 07 102 Digital India Programme	0.0000	0.0000	0.0000	62.4000	
2852 07 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	20.4000	
2852 07 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	37.2000	
2852 07 <b>Total:</b>	0.0000	0.0000	0.0000	120.0000	
2852 <b>Total:</b>	0.0000	0.0000	0.0000	120.0000	
	<b>Total:</b>	0.0000	0.0000	0.0000	120.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants for setting up of Incubation Center cum Lab for Start-Ups</u>	Voted	0.0000	0.0000	0.0000	120.0000
	Revenue	0.0000	0.0000	0.0000	120.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Maintenance of State Portal and other Departmental Websites**

2852 Industries				
2852 07 Telecommunication and Electronic Industries				
2852 07 102 Digital India Programme	0.0000	0.0000	0.0000	20.8000
2852 07 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	6.8000
2852 07 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	12.4000
2852 07 <b>Total:</b>	0.0000	0.0000	0.0000	40.0000
2852 <b>Total:</b>	0.0000	0.0000	0.0000	40.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
<b>Total:</b>	0.0000	0.0000	0.0000	40.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Maintenance of State Portal and other Departmental Websites</u> Voted	0.0000	0.0000	0.0000	40.0000
Revenue	0.0000	0.0000	0.0000	40.0000
Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Venture Capital for IT innovative project</u></b>				
4859 Capital Outlay on Telecommunication and Electronic Industries				
4859 02 Electronics				
4859 02 004 Research and Development	0.0000	0.0000	0.0000	780.0000
4859 02 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	255.0000
4859 02 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	465.0000
4859 02 <b>Total:</b>	0.0000	0.0000	0.0000	1500.0000
4859 <b>Total:</b>	0.0000	0.0000	0.0000	1500.0000
<b>Total:</b>	0.0000	0.0000	0.0000	1500.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Venture Capital for IT innovative project</u> Voted	0.0000	0.0000	0.0000	1500.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	1500.0000
<b>Total - Demand:- 56</b>	1599.3520	5677.2000	2936.2400	8351.2000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1599.3520	5677.2000	2936.2400	8351.2000
Revenue	1362.4839	2777.2000	2323.0200	5301.2000
Capital	236.8681	2900.0000	613.2200	3050.0000
<b>Grand Total: Demand:- 56</b>	1599.3520	5677.2000	2936.2400	8351.2000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1599.3520	5677.2000	2936.2400	8351.2000
Revenue	1362.4839	2777.2000	2323.0200	5301.2000
Capital	236.8681	2900.0000	613.2200	3050.0000

# **Welfare of Minorities**

**Demand No : 57**

**Volume : I**



**DEMAND NO:- 57**

Estimates of the Amount required in the year ending 31st March, 2023 to defray the charges in respect of Demand No : 57

*(Amount in Lakhs)*

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	7635.3400	7635.3400
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	7635.3400	7635.3400

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Major Heads which will be accounted for under this Demand

**57 Welfare of Minorities**

<b>2225</b>	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities	789.8993	1566.6300	1564.7700	1617.8500
<b>2235</b>	Social Security and Welfare	25.0000	50.0000	50.0000	60.0000
<b>4059</b>	Capital Outlay on Public Works	0.0000	0.0000	355.9500	352.2400
<b>4215</b>	Capital Outlay on Water Supply and Sanitation	126.8688	350.0000	350.0000	412.5000
<b>4225</b>	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	638.9948	4716.5000	4716.5000	5192.7500

<b>Total Demand No. 57</b>		1580.7629	6683.1300	7037.2200	7635.3400
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	<b>Charged</b>	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	<b>Voted</b>	1580.7629	6683.1300	7037.2200	7635.3400
	Out of which Revenue	814.8993	1616.6300	1614.7700	1677.8500
	Out of which Capital	765.8636	5066.5000	5422.4500	5957.4900
	Total Revenue	814.8993	1616.6300	1614.7700	1677.8500
	Total Capital	765.8636	5066.5000	5422.4500	5957.4900

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Minor Heads under which the Major Heads will be accounted for

**Electricity Charges**

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 04	Welfare of Minorities				
2225 04 001	Direction and Administration	0.1129	0.5000	0.4000	0.5000
2225 04	<b>Total:</b>	0.1129	0.5000	0.4000	0.5000
2225	<b>Total:</b>	0.1129	0.5000	0.4000	0.5000
	<b>Total:</b>	0.1129	0.5000	0.4000	0.5000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>	Voted	0.1129	0.5000	0.4000	0.5000
	Revenue	0.1129	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	521.6807	850.0000	850.0000	850.0000
2225 04	<b>Total:</b>	521.6807	850.0000	850.0000	850.0000
2225	<b>Total:</b>	521.6807	850.0000	850.0000	850.0000
	<b>Total:</b>	521.6807	850.0000	850.0000	850.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</u>	Voted	521.6807	850.0000	850.0000	850.0000
	Revenue	521.6807	850.0000	850.0000	850.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Minor Works**

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 04	Welfare of Minorities				
2225 04 001	Direction and Administration	3.8092	7.8200	7.8200	8.0000
2225 04	<b>Total:</b>	3.8092	7.8200	7.8200	8.0000
2225	<b>Total:</b>	3.8092	7.8200	7.8200	8.0000



Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

	<b>Total:</b>	3.8092	7.8200	7.8200	8.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	3.8092	7.8200	7.8200	8.0000
	Revenue	3.8092	7.8200	7.8200	8.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **Grants to PSUs - Wakf Board**

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 04	Welfare of Minorities					
2225 04	102	Economic Development	40.0000	55.0000	55.0000	60.0000
2225 04	<b>Total:</b>		40.0000	55.0000	55.0000	60.0000
2225	<b>Total:</b>		40.0000	55.0000	55.0000	60.0000
	<b>Total:</b>		40.0000	55.0000	55.0000	60.0000
	Charged		0.0000	0.0000	0.0000	0.0000

### **Grants to PSUs - Wakf Board**

	Voted		40.0000	55.0000	55.0000	60.0000
	Revenue		40.0000	55.0000	55.0000	60.0000
	Capital		0.0000	0.0000	0.0000	0.0000

### **CSS - SCA**

4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					
4225 04	Welfare of Minorities					
4225 04	102	Economic Development	3.2214	2.0000	0.0000	0.0000
4225 04	277	Education	6.2871	4.5000	6.5000	7.0000
4225 04	<b>Total:</b>		9.5085	6.5000	6.5000	7.0000
4225	<b>Total:</b>		9.5085	6.5000	6.5000	7.0000
	<b>Total:</b>		9.5085	6.5000	6.5000	7.0000
	Charged		0.0000	0.0000	0.0000	0.0000

### **CSS - SCA**

	Voted		9.5085	6.5000	6.5000	7.0000
	Revenue		0.0000	0.0000	0.0000	0.0000
	Capital		9.5085	6.5000	6.5000	7.0000

### **NABARD**

4059	Capital Outlay on Public Works					
4059 80	General					
4059 80	051	Construction	0.0000	0.0000	305.9500	1.0000
4059 80	<b>Total:</b>		0.0000	0.0000	305.9500	1.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
4059 <b>Total:</b>	0.0000	0.0000	305.9500	1.0000
<b>Total:</b>	0.0000	0.0000	305.9500	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>NABARD</u> Voted	0.0000	0.0000	305.9500	1.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	305.9500	1.0000

### Haj Committee

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 04 Welfare of Minorities				
2225 04 102 Economic Development	23.8800	35.0000	35.0000	40.0000
2225 04 <b>Total:</b>	23.8800	35.0000	35.0000	40.0000
2225 <b>Total:</b>	23.8800	35.0000	35.0000	40.0000
<b>Total:</b>	23.8800	35.0000	35.0000	40.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Haj Committee</u> Voted	23.8800	35.0000	35.0000	40.0000
Revenue	23.8800	35.0000	35.0000	40.0000
Capital	0.0000	0.0000	0.0000	0.0000

### CSS - Pradhan Mantri Jan Vikas Karyakram (Multi Sectoral Development Programme for Minorities)

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 04 Welfare of Minorities				
2225 04 277 Education	4.1493	250.0000	250.0000	250.0000
2225 04 283 Housing	31.0000	50.0000	50.0000	100.0000
2225 04 <b>Total:</b>	35.1493	300.0000	300.0000	350.0000
2225 <b>Total:</b>	35.1493	300.0000	300.0000	350.0000
4215 Capital Outlay on Water Supply and Sanitation				
4215 01 Water Supply				
4215 01 102 Rural Water Supply	119.3889	300.0000	300.0000	350.0000
4215 01 <b>Total:</b>	119.3889	300.0000	300.0000	350.0000
4215 <b>Total:</b>	119.3889	300.0000	300.0000	350.0000
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225 04 Welfare of Minorities				
4225 04 277 Education	386.4951	4000.0000	4000.0000	4400.0000
4225 04 282 Health	43.4836	400.0000	400.0000	400.0000
4225 04 <b>Total:</b>	429.9787	4400.0000	4400.0000	4800.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
4225 <b>Total:</b>	429.9787	4400.0000	4400.0000	4800.0000
<b>Total:</b>	584.5169	5000.0000	5000.0000	5500.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Pradhan Mantri Jan Vikas Karyakram (Multi Sectoral Development Programme for Minorities)</u> Voted	584.5169	5000.0000	5000.0000	5500.0000
Revenue	35.1493	300.0000	300.0000	350.0000
Capital	549.3676	4700.0000	4700.0000	5150.0000

### **State Share / Contribution of CSS**

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 04 Welfare of Minorities				
2225 04 277 Education	0.0000	50.0000	50.0000	62.5000
2225 04 283 Housing	24.0580	5.0000	5.0000	6.2500
2225 04 <b>Total:</b>	24.0580	55.0000	55.0000	68.7500
2225 <b>Total:</b>	24.0580	55.0000	55.0000	68.7500
4215 Capital Outlay on Water Supply and Sanitation				
4215 01 Water Supply				
4215 01 102 Rural Water Supply	7.4799	50.0000	50.0000	62.5000
4215 01 <b>Total:</b>	7.4799	50.0000	50.0000	62.5000
4215 <b>Total:</b>	7.4799	50.0000	50.0000	62.5000
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225 04 Welfare of Minorities				
4225 04 277 Education	177.2320	245.0000	245.0000	306.2500
4225 04 282 Health	12.2755	50.0000	50.0000	62.5000
4225 04 <b>Total:</b>	189.5076	295.0000	295.0000	368.7500
4225 <b>Total:</b>	189.5076	295.0000	295.0000	368.7500
<b>Total:</b>	221.0454	400.0000	400.0000	500.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CSS</u> Voted	221.0454	400.0000	400.0000	500.0000
Revenue	24.0580	55.0000	55.0000	68.7500
Capital	196.9874	345.0000	345.0000	431.2500

### **Grants to Settlement of Minority Families**

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 04 Welfare of Minorities				
2225 04 102 Economic Development	36.0000	36.0000	36.0000	1.0000
2225 04 <b>Total:</b>	36.0000	36.0000	36.0000	1.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
2225 <b>Total:</b>	36.0000	36.0000	36.0000	1.0000
<b>Total:</b>	36.0000	36.0000	36.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to Settlement of Minority Families</u> Voted	36.0000	36.0000	36.0000	1.0000
Revenue	36.0000	36.0000	36.0000	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 04	Welfare of Minorities					
2225 04	001	Direction and Administration	15.2087	21.3500	21.7000	21.8500
2225 04	102	Economic Development	9.6647	15.0000	14.7000	18.0000
2225 04	277	Education	5.0375	0.4000	0.3500	0.1500
2225 04	<b>Total:</b>		29.9109	36.7500	36.7500	40.0000
2225	<b>Total:</b>		29.9109	36.7500	36.7500	40.0000
<b>Total:</b>			29.9109	36.7500	36.7500	40.0000
Charged			0.0000	0.0000	0.0000	0.0000
<u>Others</u> Voted			29.9109	36.7500	36.7500	40.0000
Revenue			29.9109	36.7500	36.7500	40.0000
Capital			0.0000	0.0000	0.0000	0.0000

### Salaries

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 04	Welfare of Minorities					
2225 04	001	Direction and Administration	75.1872	88.0000	88.0000	97.0000
2225 04	<b>Total:</b>		75.1872	88.0000	88.0000	97.0000
2225	<b>Total:</b>		75.1872	88.0000	88.0000	97.0000
<b>Total:</b>			75.1872	88.0000	88.0000	97.0000
Charged			0.0000	0.0000	0.0000	0.0000
<u>Salaries</u> Voted			75.1872	88.0000	88.0000	97.0000
Revenue			75.1872	88.0000	88.0000	97.0000
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

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2020-21	2021-22	2021-22	2022-23	
4225 04 Welfare of Minorities					
4225 04 102 Economic Development	10.0000	15.0000	15.0000	17.0000	
4225 04 <b>Total:</b>	10.0000	15.0000	15.0000	17.0000	
4225 <b>Total:</b>	10.0000	15.0000	15.0000	17.0000	
	<b>Total:</b>	10.0000	15.0000	15.0000	17.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - Minority Development Corporation</u>	Voted	10.0000	15.0000	15.0000	17.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	10.0000	15.0000	15.0000	17.0000

### **Development and Protection of WAKF Properties**

2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 200 Other programmes	25.0000	50.0000	50.0000	60.0000	
2235 02 <b>Total:</b>	25.0000	50.0000	50.0000	60.0000	
2235 <b>Total:</b>	25.0000	50.0000	50.0000	60.0000	
	<b>Total:</b>	25.0000	50.0000	50.0000	60.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Development and Protection of WAKF Properties</u>	Voted	25.0000	50.0000	50.0000	60.0000
	Revenue	25.0000	50.0000	50.0000	60.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **Medical Re-imburement**

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 04 Welfare of Minorities					
2225 04 001 Direction and Administration	0.0000	1.0000	0.8000	1.0000	
2225 04 <b>Total:</b>	0.0000	1.0000	0.8000	1.0000	
2225 <b>Total:</b>	0.0000	1.0000	0.8000	1.0000	
	<b>Total:</b>	0.0000	1.0000	0.8000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>	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

### **Outsourcing of Services**

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

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
2225 04 Welfare of Minorities				
2225 04 001 Direction and Administration	0.1112	1.5600	0.0000	1.6000
2225 04 <b>Total:</b>	0.1112	1.5600	0.0000	1.6000
2225 <b>Total:</b>	0.1112	1.5600	0.0000	1.6000
<b>Total:</b>	0.1112	1.5600	0.0000	1.6000
	Charged	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>	Voted	0.1112	1.5600	0.0000
	Revenue	0.1112	1.5600	0.0000
	Capital	0.0000	0.0000	0.0000

**Interest Subvension (Atmanirbhar Tripura)**

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 04 Welfare of Minorities				
2225 04 104 Subsidy for Special Operation	0.0000	100.0000	100.0000	100.0000
2225 04 <b>Total:</b>	0.0000	100.0000	100.0000	100.0000
2225 <b>Total:</b>	0.0000	100.0000	100.0000	100.0000
<b>Total:</b>	0.0000	100.0000	100.0000	100.0000
	Charged	0.0000	0.0000	0.0000
<u>Interest Subvension (Atmanirbhar Tripura)</u>	Voted	0.0000	100.0000	100.0000
	Revenue	0.0000	100.0000	100.0000
	Capital	0.0000	0.0000	0.0000

**Special Assistance- Capital**

4059 Capital Outlay on Public Works				
4059 80 General				
4059 80 051 Construction	0.0000	0.0000	50.0000	351.2400
4059 80 <b>Total:</b>	0.0000	0.0000	50.0000	351.2400
4059 <b>Total:</b>	0.0000	0.0000	50.0000	351.2400
<b>Total:</b>	0.0000	0.0000	50.0000	351.2400
	Charged	0.0000	0.0000	0.0000
<u>Special Assistance- Capital</u>	Voted	0.0000	50.0000	351.2400
	Revenue	0.0000	0.0000	0.0000
	Capital	0.0000	50.0000	351.2400

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
<b>Grand Total: Demand:- 57</b>	1580.7629	6683.1300	7037.2200	7635.3400
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1580.7629	6683.1300	7037.2200	7635.3400
Revenue	814.8993	1616.6300	1614.7700	1677.8500
Capital	765.8636	5066.5000	5422.4500	5957.4900

**Home (FSL, PAC, Prosecution,  
Coordination Cell)**

**Demand No : 58**

**Volume : I**





**DEMAND NO:- 58**

Estimates of the Amount required in the year ending 31st March, 2023 to defray the charges in respect of Demand No : 58

*(Amount in Lakhs)*

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	789.0000	789.0000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	789.0000	789.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Major Heads which will be accounted for under this Demand

**58 Home (FSL, PAC, Prosecution, Coordination Ce**

<b>2052</b>	Secretariat-General Services	6.9448	6.0000	6.0000	6.5000
<b>2053</b>	District Administration	26.5170	155.0000	69.4600	155.0000
<b>2055</b>	Police	401.0183	492.0000	492.8000	581.1400
<b>2235</b>	Social Security and Welfare	0.0000	0.0000	100.0000	10.0000
<b>4055</b>	Capital Outlay on Police	226.7519	52.0000	73.1900	36.3600
<b>Total Demand No. 58</b>		<b>661.2320</b>	<b>705.0000</b>	<b>741.4500</b>	<b>789.0000</b>

	<b>Charged</b>	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	<b>Voted</b>	661.2320	705.0000	741.4500	789.0000
	Out of which Revenue	434.4801	653.0000	668.2600	752.6400
	Out of which Capital	226.7519	52.0000	73.1900	36.3600
	Total Revenue	434.4801	653.0000	668.2600	752.6400
	Total Capital	226.7519	52.0000	73.1900	36.3600

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Minor Heads under which the Major Heads will be accounted for

**Wages**

2055	Police						
2055	00						
2055	00	001	Direction and Administration	9.8008	10.1000	13.1000	14.4000
2055	00	101	Criminal Investigation and Vigilance	0.6136	0.9000	1.9000	1.0000
2055	00		<b>Total:</b>	10.4144	11.0000	15.0000	15.4000
2055			<b>Total:</b>	10.4144	11.0000	15.0000	15.4000
			<b>Total:</b>	10.4144	11.0000	15.0000	15.4000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Wages</u>			Voted	10.4144	11.0000	15.0000	15.4000
			Revenue	10.4144	11.0000	15.0000	15.4000
			Capital	0.0000	0.0000	0.0000	0.0000

**Electricity Charges**

2055	Police						
2055	00						
2055	00	001	Direction and Administration	0.8976	1.3500	2.5600	2.6000
2055	00	101	Criminal Investigation and Vigilance	0.0898	0.1500	0.3000	0.3000
2055	00	116	Forensic Science	2.6663	4.5000	4.5000	4.6000
2055	00		<b>Total:</b>	3.6537	6.0000	7.3600	7.5000
2055			<b>Total:</b>	3.6537	6.0000	7.3600	7.5000
			<b>Total:</b>	3.6537	6.0000	7.3600	7.5000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>			Voted	3.6537	6.0000	7.3600	7.5000
			Revenue	3.6537	6.0000	7.3600	7.5000
			Capital	0.0000	0.0000	0.0000	0.0000

**Minor Works**

2055	Police						
2055	00						
2055	00	116	Forensic Science	2.9940	3.0000	2.9900	3.0000
2055	00		<b>Total:</b>	2.9940	3.0000	2.9900	3.0000
2055			<b>Total:</b>	2.9940	3.0000	2.9900	3.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

	<b>Total:</b>	2.9940	3.0000	2.9900	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	2.9940	3.0000	2.9900	3.0000
	Revenue	2.9940	3.0000	2.9900	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### Land Acquisition

4055	Capital Outlay on Police						
4055	00						
4055	00	214	Border Management	88.4900	0.0000	0.0000	0.0000
4055	00		<b>Total:</b>	88.4900	0.0000	0.0000	0.0000
4055			<b>Total:</b>	88.4900	0.0000	0.0000	0.0000

	<b>Total:</b>			88.4900	0.0000	0.0000	0.0000
	Charged			0.0000	0.0000	0.0000	0.0000
<u>Land Acquisition</u>	Voted			88.4900	0.0000	0.0000	0.0000
	Revenue			0.0000	0.0000	0.0000	0.0000
	Capital			88.4900	0.0000	0.0000	0.0000

### Others

2053	District Administration						
2053	00						
2053	00	094	Other Establishments	0.0000	5.0000	6.1000	5.0000
2053	00		<b>Total:</b>	0.0000	5.0000	6.1000	5.0000
2053			<b>Total:</b>	0.0000	5.0000	6.1000	5.0000

	<b>Total:</b>			0.0000	5.0000	6.1000	5.0000
	Charged			0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted			0.0000	5.0000	6.1000	5.0000
	Revenue			0.0000	5.0000	6.1000	5.0000
	Capital			0.0000	0.0000	0.0000	0.0000

### Salaries

2055	Police						
2055	00						
2055	00	001	Direction and Administration	111.9016	125.1000	127.0000	142.6000
2055	00	101	Criminal Investigation and Vigilance	19.2025	30.0000	30.1000	33.0000
2055	00	116	Forensic Science	202.7348	236.9000	237.9000	260.0000
2055	00		<b>Total:</b>	333.8390	392.0000	395.0000	435.6000
2055			<b>Total:</b>	333.8390	392.0000	395.0000	435.6000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

	<b>Total:</b>	333.8390	392.0000	395.0000	435.6000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	333.8390	392.0000	395.0000	435.6000
	Revenue	333.8390	392.0000	395.0000	435.6000
	Capital	0.0000	0.0000	0.0000	0.0000

### **Security Related Expenditure**

2053	District Administration					
2053	00					
2053	00	094	Other Establishments		26.5170	150.0000
2053	00	<b>Total:</b>		26.5170	150.0000	63.3600
2053	<b>Total:</b>		26.5170	150.0000	63.3600	150.0000

	<b>Total:</b>	26.5170	150.0000	63.3600	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Security Related Expenditure</u>	Voted	26.5170	150.0000	63.3600	150.0000
	Revenue	26.5170	150.0000	63.3600	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **Co-ordination Cell**

2052	Secretariat-General Services					
2052	00					
2052	00	090	Secretariat		6.9448	6.0000
2052	00	<b>Total:</b>		6.9448	6.0000	6.5000
2052	<b>Total:</b>		6.9448	6.0000	6.0000	6.5000

	<b>Total:</b>	6.9448	6.0000	6.0000	6.5000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Co-ordination Cell</u>	Voted	6.9448	6.0000	6.0000	6.5000
	Revenue	6.9448	6.0000	6.0000	6.5000
	Capital	0.0000	0.0000	0.0000	0.0000

### **State Police Accountability Commission**

2055	Police					
2055	00					
2055	00	001	Direction and Administration		22.3472	35.0000
2055	00	<b>Total:</b>		22.3472	35.0000	30.2400
2055	<b>Total:</b>		22.3472	35.0000	30.2400	37.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

	<b>Total:</b>	22.3472	35.0000	30.2400	37.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Police Accountability Commission</u>	Voted	22.3472	35.0000	30.2400	37.0000
	Revenue	22.3472	35.0000	30.2400	37.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **Directorate of Prosecution**

2055	Police						
2055	00						
2055	00	101	Criminal Investigation and Vigilance	0.2847	1.5000	1.2000	1.5000
2055	00		<b>Total:</b>	0.2847	1.5000	1.2000	1.5000
2055			<b>Total:</b>	0.2847	1.5000	1.2000	1.5000

	<b>Total:</b>	0.2847	1.5000	1.2000	1.5000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Directorate of Prosecution</u>	Voted	0.2847	1.5000	1.2000	1.5000
	Revenue	0.2847	1.5000	1.2000	1.5000
	Capital	0.0000	0.0000	0.0000	0.0000

### **Forensic Science Laboratory**

2055	Police						
2055	00						
2055	00	116	Forensic Science	26.3074	36.1000	30.1000	36.1000
2055	00		<b>Total:</b>	26.3074	36.1000	30.1000	36.1000
2055			<b>Total:</b>	26.3074	36.1000	30.1000	36.1000

4055	Capital Outlay on Police						
4055	00						
4055	00	800	Other expenditure	44.9680	10.0000	48.1100	20.0000
4055	00		<b>Total:</b>	44.9680	10.0000	48.1100	20.0000
4055			<b>Total:</b>	44.9680	10.0000	48.1100	20.0000

	<b>Total:</b>	71.2754	46.1000	78.2100	56.1000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Forensic Science Laboratory</u>	Voted	71.2754	46.1000	78.2100	56.1000
	Revenue	26.3074	36.1000	30.1000	36.1000
	Capital	44.9680	10.0000	48.1100	20.0000

### **Medical Re-imbusement**

2055 Police  
2055 00

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
2055 00 001 Direction and Administration	1.1218	1.2200	1.0000	1.2200
2055 00 101 Criminal Investigation and Vigilance	0.0000	0.2800	0.2800	0.2800
2055 00 116 Forensic Science	0.0560	0.5000	0.4500	0.5000
2055 00 <b>Total:</b>	1.1778	2.0000	1.7300	2.0000
2055 <b>Total:</b>	1.1778	2.0000	1.7300	2.0000
<b>Total:</b>	1.1778	2.0000	1.7300	2.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u> Voted	1.1778	2.0000	1.7300	2.0000
Revenue	1.1778	2.0000	1.7300	2.0000
Capital	0.0000	0.0000	0.0000	0.0000

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

2055 Police				
2055 00				
2055 00 116 Forensic Science	0.0000	0.0000	9.1800	25.6400
2055 00 <b>Total:</b>	0.0000	0.0000	9.1800	25.6400
2055 <b>Total:</b>	0.0000	0.0000	9.1800	25.6400
4055 Capital Outlay on Police				
4055 00				
4055 00 216 Other Police Organisation	93.2940	42.0000	25.0800	16.3600
4055 00 <b>Total:</b>	93.2940	42.0000	25.0800	16.3600
4055 <b>Total:</b>	93.2940	42.0000	25.0800	16.3600
<b>Total:</b>	93.2940	42.0000	34.2600	42.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Cyber Crime prevention against Women and Children under Nirbhaya Fund</u> Voted	93.2940	42.0000	34.2600	42.0000
Revenue	0.0000	0.0000	9.1800	25.6400
Capital	93.2940	42.0000	25.0800	16.3600

**Outsourcing of Services**

2055 Police				
2055 00				
2055 00 116 Forensic Science	0.0000	5.4000	0.0000	17.4000
2055 00 <b>Total:</b>	0.0000	5.4000	0.0000	17.4000
2055 <b>Total:</b>	0.0000	5.4000	0.0000	17.4000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
<b>Total:</b>	0.0000	5.4000	0.0000	17.4000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u> Voted	0.0000	5.4000	0.0000	17.4000
Revenue	0.0000	5.4000	0.0000	17.4000
Capital	0.0000	0.0000	0.0000	0.0000
<b><u>CSS - Assistance to Civilian Victims/ Family of Victims of Terrorist etc.</u></b>				
2235 Social Security and Welfare				
2235 60 Other Social Security and Welfare programmes				
2235 60 200 Other Programmes	0.0000	0.0000	100.0000	10.0000
2235 60 <b>Total:</b>	0.0000	0.0000	100.0000	10.0000
2235 <b>Total:</b>	0.0000	0.0000	100.0000	10.0000
<b>Total:</b>	0.0000	0.0000	100.0000	10.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Assistance to Civilian Victims/ Family of Victims of Terrorist etc.</u> Voted	0.0000	0.0000	100.0000	10.0000
Revenue	0.0000	0.0000	100.0000	10.0000
Capital	0.0000	0.0000	0.0000	0.0000
<b>Grand Total: Demand:- 58</b>				
	661.2320	705.0000	741.4500	789.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	661.2320	705.0000	741.4500	789.0000
Revenue	434.4801	653.0000	668.2600	752.6400
Capital	226.7519	52.0000	73.1900	36.3600



**Tourism**

**Demand No : 59**

**Volume : I**



**DEMAND NO:- 59**

Estimates of the Amount required in the year ending 31st March, 2023 to defray the charges in respect of Demand No : 59

*(Amount in Lakhs)*

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	6179.0000	6179.0000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	6179.0000	6179.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Major Heads which will be accounted for under this Demand

**59** Tourism

<b>2552</b>	North Eastern Areas	1.9000	50.0000	0.0000	0.0000
<b>3452</b>	Tourism	409.9974	712.0000	712.0000	924.0000
<b>4552</b>	Capital Outlay on North Eastern Areas	0.0000	0.0000	50.0000	50.0000
<b>5452</b>	Capital Outlay on Tourism	668.3300	738.0000	2593.3300	5150.0000
<b>5465</b>	Investments in General Financial and Trading Institutions	0.0000	50.0000	50.0000	55.0000

<b>Total Demand No. 59</b>		1080.2274	1550.0000	3405.3300	6179.0000
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	<b>Charged</b>	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	<b>Voted</b>	1080.2274	1550.0000	3405.3300	6179.0000
	Out of which Revenue	411.8974	762.0000	712.0000	924.0000
	Out of which Capital	668.3300	788.0000	2693.3300	5255.0000
	Total Revenue	411.8974	762.0000	712.0000	924.0000
	Total Capital	668.3300	788.0000	2693.3300	5255.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Minor Heads under which the Major Heads will be accounted for

**Wages**

3452	Tourism					
3452 80	General					
3452 80	001	Direction and Administration	0.5032	2.5000	1.0000	1.1000
3452 80		<b>Total:</b>	0.5032	2.5000	1.0000	1.1000
3452		<b>Total:</b>	0.5032	2.5000	1.0000	1.1000
		<b>Total:</b>	0.5032	2.5000	1.0000	1.1000
		Charged	0.0000	0.0000	0.0000	0.0000
<u>Wages</u>		Voted	0.5032	2.5000	1.0000	1.1000
		Revenue	0.5032	2.5000	1.0000	1.1000
		Capital	0.0000	0.0000	0.0000	0.0000

**Electricity Charges**

3452	Tourism					
3452 80	General					
3452 80	001	Direction and Administration	1.5960	2.0000	2.0000	2.0000
3452 80		<b>Total:</b>	1.5960	2.0000	2.0000	2.0000
3452		<b>Total:</b>	1.5960	2.0000	2.0000	2.0000
		<b>Total:</b>	1.5960	2.0000	2.0000	2.0000
		Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>		Voted	1.5960	2.0000	2.0000	2.0000
		Revenue	1.5960	2.0000	2.0000	2.0000
		Capital	0.0000	0.0000	0.0000	0.0000

**Minor Works**

3452	Tourism					
3452 01	Tourist Infrastructure					
3452 01	101	Tourist Centre	73.2588	30.0000	30.0000	33.0000
3452 01	789	Special Component Plan for Scheduled Caste	0.0000	70.0000	70.0000	77.0000
3452 01	796	Tribal Area sub-plan	0.0000	100.0000	100.0000	110.0000
3452 01		<b>Total:</b>	73.2588	200.0000	200.0000	220.0000
3452		<b>Total:</b>	73.2588	200.0000	200.0000	220.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

	<b>Total:</b>	73.2588	200.0000	200.0000	220.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	73.2588	200.0000	200.0000	220.0000
	Revenue	73.2588	200.0000	200.0000	220.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **CSS - NEC**

2552	North Eastern Areas							
2552	00							
2552	00	101	Contribution to Central Resource Pool for Development of North Eastern Region	0.9880	5.0000	0.0000	0.0000	0.0000
2552	00	789	Special Component Plan for Scheduled Caste	0.3230	20.0000	0.0000	0.0000	0.0000
2552	00	796	Tribal Area sub-plan	0.5890	25.0000	0.0000	0.0000	0.0000
2552	00		<b>Total:</b>	1.9000	50.0000	0.0000	0.0000	0.0000
2552			<b>Total:</b>	1.9000	50.0000	0.0000	0.0000	0.0000
4552	Capital Outlay on North Eastern Areas							
4552	00							
4552	00	101	Contribution to Central Resource Pool for Development of North Eastern Region	0.0000	0.0000	5.0000	26.0000	
4552	00	789	Special Component Plan for Scheduled Caste	0.0000	0.0000	20.0000	8.5000	
4552	00	796	Tribal Area sub-plan	0.0000	0.0000	25.0000	15.5000	
4552	00		<b>Total:</b>	0.0000	0.0000	50.0000	50.0000	
4552			<b>Total:</b>	0.0000	0.0000	50.0000	50.0000	

			<b>Total:</b>	1.9000	50.0000	50.0000	50.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - NEC</u>			Voted	1.9000	50.0000	50.0000	50.0000
			Revenue	1.9000	50.0000	0.0000	0.0000
			Capital	0.0000	0.0000	50.0000	50.0000

### **CSS - EAP**

5452	Capital Outlay on Tourism							
5452	01							
5452	01	101	Tourist Infrastructure					
5452	01	101	Tourist Centre	0.0000	138.0000	283.7600	1000.0000	
5452	01	789	Special Component Plan for Scheduled Caste	0.0000	250.0000	225.4600	1000.0000	
5452	01	796	Tribal Area sub-plan	0.0000	350.0000	228.7800	2000.0000	
5452	01		<b>Total:</b>	0.0000	738.0000	738.0000	4000.0000	
5452			<b>Total:</b>	0.0000	738.0000	738.0000	4000.0000	

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

	<b>Total:</b>	0.0000	738.0000	738.0000	4000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - EAP</u>	Voted	0.0000	738.0000	738.0000	4000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	738.0000	738.0000	4000.0000

### Others

3452	Tourism				
3452	80	General			
3452	80	001	Direction and Administration	1.2504	10.0000
3452	80	796	Tribal Area sub-plan	0.7102	0.0000
3452	80		<b>Total:</b>	1.9606	10.0000
3452			<b>Total:</b>	1.9606	10.0000

	<b>Total:</b>	1.9606	10.0000	10.0000	12.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	1.9606	10.0000	10.0000	12.0000
	Revenue	1.9606	10.0000	10.0000	12.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### Salaries

3452	Tourism				
3452	80	General			
3452	80	001	Direction and Administration	332.6788	395.5000
3452	80		<b>Total:</b>	332.6788	395.5000
3452			<b>Total:</b>	332.6788	395.5000

	<b>Total:</b>	332.6788	395.5000	397.0000	436.9000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	332.6788	395.5000	397.0000	436.9000
	Revenue	332.6788	395.5000	397.0000	436.9000
	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	0.0000	5.0000
5465	02	789	Special Component Plan for Scheduled Caste	0.0000	20.0000
5465	02	796	Tribal Area sub-plan	0.0000	25.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
5465 02 <b>Total:</b>	0.0000	50.0000	50.0000	55.0000
5465 <b>Total:</b>	0.0000	50.0000	50.0000	55.0000
<b>Total:</b>	0.0000	50.0000	50.0000	55.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - Tripura Tourism</u> <u>Development Corporation Ltd.</u> Voted	0.0000	50.0000	50.0000	55.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	50.0000	50.0000	55.0000

### **Medical Re-imburement**

3452 Tourism				
3452 80 General				
3452 80 001 Direction and Administration	0.0000	2.0000	2.0000	2.0000
3452 80 <b>Total:</b>	0.0000	2.0000	2.0000	2.0000
3452 <b>Total:</b>	0.0000	2.0000	2.0000	2.0000
<b>Total:</b>	0.0000	2.0000	2.0000	2.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u> 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

### **Loan under Special Assistance for Capital Expenditure**

5452 Capital Outlay on Tourism				
5452 01 Tourist Infrastructure				
5452 01 101 Tourist Centre	347.5300	0.0000	347.5300	52.0000
5452 01 789 Special Component Plan for Scheduled Caste	113.6200	0.0000	113.6200	17.0000
5452 01 796 Tribal Area sub-plan	207.1800	0.0000	207.1800	31.0000
5452 01 <b>Total:</b>	668.3300	0.0000	668.3300	100.0000
5452 <b>Total:</b>	668.3300	0.0000	668.3300	100.0000
<b>Total:</b>	668.3300	0.0000	668.3300	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Loan under Special Assistance for</u> <u>Capital Expenditure</u> Voted	668.3300	0.0000	668.3300	100.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	668.3300	0.0000	668.3300	100.0000

### **Tourism Events**

3452 Tourism				
3452 01 Tourist Infrastructure				
3452 01 101 Tourist Centre	0.0000	10.0000	10.0000	25.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
3452 01 789 Special Component Plan for Scheduled Caste	0.0000	40.0000	40.0000	100.0000
3452 01 796 Tribal Area sub-plan	0.0000	50.0000	50.0000	125.0000
3452 01 <b>Total:</b>	0.0000	100.0000	100.0000	250.0000
3452 <b>Total:</b>	0.0000	100.0000	100.0000	250.0000
<b>Total:</b>	0.0000	100.0000	100.0000	250.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	100.0000	100.0000	250.0000
Revenue	0.0000	100.0000	100.0000	250.0000
Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Special Assistance- Capital</u></b>				
5452 Capital Outlay on Tourism				
5452 01 Tourist Infrastructure				
5452 01 101 Tourist Centre	0.0000	0.0000	617.2400	545.0000
5452 01 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	201.7900	178.0000
5452 01 796 Tribal Area sub-plan	0.0000	0.0000	367.9700	327.0000
5452 01 <b>Total:</b>	0.0000	0.0000	1187.0000	1050.0000
5452 <b>Total:</b>	0.0000	0.0000	1187.0000	1050.0000
<b>Total:</b>	0.0000	0.0000	1187.0000	1050.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	1187.0000	1050.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	1187.0000	1050.0000
<b><u>Special Assistance- Capital</u></b>				
<b>Total - Demand:- 59</b>	1080.2274	1550.0000	3405.3300	6179.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1080.2274	1550.0000	3405.3300	6179.0000
Revenue	411.8974	762.0000	712.0000	924.0000
Capital	668.3300	788.0000	2693.3300	5255.0000



Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
<b>Grand Total: Demand:- 59</b>	1080.2274	1550.0000	3405.3300	6179.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1080.2274	1550.0000	3405.3300	6179.0000
Revenue	411.8974	762.0000	712.0000	924.0000
Capital	668.3300	788.0000	2693.3300	5255.0000

**Kokborak and Other Minority  
Languages**

**Demand No : 60**

**Volume : I**



**DEMAND NO:- 60**

Estimates of the Amount required in the year ending 31st March, 2023 to defray the charges in respect of Demand No : 60

*(Amount in Lakhs)*

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	130.3000	130.3000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	130.3000	130.3000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Major Heads which will be accounted for under this Demand

**60** **Kokborak and Other Minority Languages**

<b>2059</b>	Public Works	0.0000	0.0000	0.0000	2.0000
<b>2202</b>	General Education	75.4613	107.2000	153.1000	120.2000
<b>4202</b>	Capital Outlay on Education, Sports, Art and Culture	0.0000	0.0000	0.0000	8.1000

<b>Total Demand No. 60</b>		75.4613	107.2000	153.1000	130.3000
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	<b>Charged</b>	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	<b>Voted</b>	75.4613	107.2000	153.1000	130.3000
	Out of which Revenue	75.4613	107.2000	153.1000	122.2000
	Out of which Capital	0.0000	0.0000	0.0000	8.1000
	Total Revenue	75.4613	107.2000	153.1000	122.2000
	Total Capital	0.0000	0.0000	0.0000	8.1000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Minor Heads under which the Major Heads will be accounted for

**Electricity Charges**

2202	General Education				
2202 05	Language Development				
2202 05	200 Other Languages Education	0.9575	1.2000	1.2000	1.2000
2202 05	<b>Total:</b>	0.9575	1.2000	1.2000	1.2000
2202	<b>Total:</b>	0.9575	1.2000	1.2000	1.2000
<b>Total:</b>		0.9575	1.2000	1.2000	1.2000
Charged		0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u> Voted		0.9575	1.2000	1.2000	1.2000
Revenue		0.9575	1.2000	1.2000	1.2000
Capital		0.0000	0.0000	0.0000	0.0000

**Minor Works**

2059	Public Works				
2059 80	General				
2059 80	051 Construction	0.0000	0.0000	0.0000	2.0000
2059 80	<b>Total:</b>	0.0000	0.0000	0.0000	2.0000
2059	<b>Total:</b>	0.0000	0.0000	0.0000	2.0000
<b>Total:</b>		0.0000	0.0000	0.0000	2.0000
Charged		0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u> 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

**Supplies & Materials**

2202	General Education				
2202 05	Language Development				
2202 05	200 Other Languages Education	0.0000	0.0000	43.7000	1.0000
2202 05	<b>Total:</b>	0.0000	0.0000	43.7000	1.0000
2202	<b>Total:</b>	0.0000	0.0000	43.7000	1.0000
<b>Total:</b>		0.0000	0.0000	43.7000	1.0000
Charged		0.0000	0.0000	0.0000	0.0000
<u>Supplies &amp; Materials</u> Voted		0.0000	0.0000	43.7000	1.0000
Revenue		0.0000	0.0000	43.7000	1.0000
Capital		0.0000	0.0000	0.0000	0.0000

**Others**

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2020-21	2021-22	2021-22	2022-23	
2202 General Education					
2202 05 Language Development					
2202 05 200 Other Languages Education	10.5799	8.0000	8.0000	10.0000	
2202 05 <b>Total:</b>	10.5799	8.0000	8.0000	10.0000	
2202 <b>Total:</b>	10.5799	8.0000	8.0000	10.0000	
	<b>Total:</b>	10.5799	8.0000	8.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	10.5799	8.0000	8.0000	10.0000
	Revenue	10.5799	8.0000	8.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **Salaries**

2202 General Education					
2202 05 Language Development					
2202 05 200 Other Languages Education	39.0443	48.0000	48.0000	53.0000	
2202 05 <b>Total:</b>	39.0443	48.0000	48.0000	53.0000	
2202 <b>Total:</b>	39.0443	48.0000	48.0000	53.0000	
	<b>Total:</b>	39.0443	48.0000	48.0000	53.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	39.0443	48.0000	48.0000	53.0000
	Revenue	39.0443	48.0000	48.0000	53.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **Workshop/Seminar**

2202 General Education					
2202 05 Language Development					
2202 05 200 Other Languages Education	6.0213	10.0000	10.0000	10.0000	
2202 05 <b>Total:</b>	6.0213	10.0000	10.0000	10.0000	
2202 <b>Total:</b>	6.0213	10.0000	10.0000	10.0000	
	<b>Total:</b>	6.0213	10.0000	10.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Workshop/Seminar</u>	Voted	6.0213	10.0000	10.0000	10.0000
	Revenue	6.0213	10.0000	10.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **Procurement of Vehicle**

4202 Capital Outlay on Education, Sports, Art  
and Culture  
4202 01 General Education

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
4202 01 201 Elementary Education	0.0000	0.0000	0.0000	8.1000
4202 01 <b>Total:</b>	0.0000	0.0000	0.0000	8.1000
4202 <b>Total:</b>	0.0000	0.0000	0.0000	8.1000
<b>Total:</b>	0.0000	0.0000	0.0000	8.1000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Procurement of Vehicle</u> Voted	0.0000	0.0000	0.0000	8.1000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	8.1000

**Publication**

2202 General Education				
2202 05 Language Development				
2202 05 200 Other Languages Education	9.7602	12.0000	12.0000	12.0000
2202 05 <b>Total:</b>	9.7602	12.0000	12.0000	12.0000
2202 <b>Total:</b>	9.7602	12.0000	12.0000	12.0000
<b>Total:</b>	9.7602	12.0000	12.0000	12.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Publication</u> Voted	9.7602	12.0000	12.0000	12.0000
Revenue	9.7602	12.0000	12.0000	12.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Printing Text Books**

2202 General Education				
2202 05 Language Development				
2202 05 200 Other Languages Education	3.8995	15.0000	15.0000	12.0000
2202 05 <b>Total:</b>	3.8995	15.0000	15.0000	12.0000
2202 <b>Total:</b>	3.8995	15.0000	15.0000	12.0000
<b>Total:</b>	3.8995	15.0000	15.0000	12.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Printing Text Books</u> Voted	3.8995	15.0000	15.0000	12.0000
Revenue	3.8995	15.0000	15.0000	12.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Medical Re-imburement**

2202 General Education				
2202 05 Language Development				
2202 05 200 Other Languages Education	0.6837	1.0000	1.0000	1.0000
2202 05 <b>Total:</b>	0.6837	1.0000	1.0000	1.0000
2202 <b>Total:</b>	0.6837	1.0000	1.0000	1.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2020-21	2021-22	2021-22	2022-23	
	<b>Total:</b>	0.6837	1.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>	Voted	0.6837	1.0000	1.0000	1.0000
	Revenue	0.6837	1.0000	1.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Celebration of Kokborak Day</u></b>					
2202	General Education				
2202 05	Language Development				
2202 05	200 Other Languages Education	4.5148	12.0000	14.2000	20.0000
2202 05	<b>Total:</b>	4.5148	12.0000	14.2000	20.0000
2202	<b>Total:</b>	4.5148	12.0000	14.2000	20.0000
	<b>Total:</b>	4.5148	12.0000	14.2000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Celebration of Kokborak Day</u>	Voted	4.5148	12.0000	14.2000	20.0000
	Revenue	4.5148	12.0000	14.2000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b>Grand Total: Demand:- 60</b>					
		75.4613	107.2000	153.1000	130.3000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	75.4613	107.2000	153.1000	130.3000
	Revenue	75.4613	107.2000	153.1000	122.2000
	Capital	0.0000	0.0000	0.0000	8.1000



**OBC Welfare**

**Demand No : 61**

**Volume : I**



**DEMAND NO:- 61**

Estimates of the Amount required in the year ending 31st March, 2023 to defray the charges in respect of Demand No : 61

*(Amount in Lakhs)*

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	6224.0000	6224.0000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	6224.0000	6224.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Major Heads which will be accounted for under this Demand

**61 OBC Welfare**

<b>2225</b> Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities	4001.2800	4016.0000	4669.9900	4067.0000
<b>4225</b> Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	0.0000	85.0000	531.6900	2157.0000

<b>Total Demand No. 61</b>	4001.2800	4101.0000	5201.6800	6224.0000
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<b>Charged</b>	0.0000	0.0000	0.0000	0.0000
Out of which Revenue	0.0000	0.0000	0.0000	0.0000
Out of which Capital	0.0000	0.0000	0.0000	0.0000
<b>Voted</b>	4001.2800	4101.0000	5201.6800	6224.0000
Out of which Revenue	4001.2800	4016.0000	4669.9900	4067.0000
Out of which Capital	0.0000	85.0000	531.6900	2157.0000
Total Revenue	4001.2800	4016.0000	4669.9900	4067.0000
Total Capital	0.0000	85.0000	531.6900	2157.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Minor Heads under which the Major Heads will be accounted for

**Wages**

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 03	Welfare of Backward Classes					
2225 03	001	Direction and Administration	1.6540	3.0000	3.0000	3.3000
2225 03	<b>Total:</b>		1.6540	3.0000	3.0000	3.3000
2225	<b>Total:</b>		1.6540	3.0000	3.0000	3.3000
<b>Total:</b>			1.6540	3.0000	3.0000	3.3000
Charged			0.0000	0.0000	0.0000	0.0000
Voted			1.6540	3.0000	3.0000	3.3000
Revenue			1.6540	3.0000	3.0000	3.3000
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	75.9637	2.0000	1.6000	2.0000
2225 03	<b>Total:</b>		75.9637	2.0000	1.6000	2.0000
2225	<b>Total:</b>		75.9637	2.0000	1.6000	2.0000
<b>Total:</b>			75.9637	2.0000	1.6000	2.0000
Charged			0.0000	0.0000	0.0000	0.0000
Voted			75.9637	2.0000	1.6000	2.0000
Revenue			75.9637	2.0000	1.6000	2.0000
Capital			0.0000	0.0000	0.0000	0.0000

**Scholarship/Stipend**

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 03	Welfare of Backward Classes					
2225 03	277	Education	655.9202	400.0000	400.0000	400.0000
2225 03	<b>Total:</b>		655.9202	400.0000	400.0000	400.0000
2225	<b>Total:</b>		655.9202	400.0000	400.0000	400.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

	<b>Total:</b>	655.9202	400.0000	400.0000	400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</u>	Voted	655.9202	400.0000	400.0000	400.0000
	Revenue	655.9202	400.0000	400.0000	400.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **Minor Works**

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 03	Welfare of Backward Classes				
2225 03	001	Direction and Administration	0.0000	10.0000	10.0000
2225 03	<b>Total:</b>		0.0000	10.0000	12.0000
2225	<b>Total:</b>		0.0000	10.0000	12.0000

	<b>Total:</b>	0.0000	10.0000	10.0000	12.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	0.0000	10.0000	10.0000	12.0000
	Revenue	0.0000	10.0000	10.0000	12.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **State Share**

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 03	Welfare of Backward Classes				
2225 03	277	Education	317.2450	0.0000	250.2800
2225 03	<b>Total:</b>		317.2450	0.0000	28.0000
2225	<b>Total:</b>		317.2450	0.0000	250.2800

	<b>Total:</b>	317.2450	0.0000	250.2800	28.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share</u>	Voted	317.2450	0.0000	250.2800	28.0000
	Revenue	317.2450	0.0000	250.2800	28.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **NABARD**

4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225 03	Welfare of Backward Classes				
4225 03	102	Economic Development	0.0000	50.0000	175.0100
4225 03	<b>Total:</b>		0.0000	50.0000	50.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
4225 <b>Total:</b>	0.0000	50.0000	175.0100	50.0000
<b>Total:</b>	0.0000	50.0000	175.0100	50.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>NABARD</u> Voted	0.0000	50.0000	175.0100	50.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	50.0000	175.0100	50.0000

**State Share of NABARD**

4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225 03 Welfare of Backward Classes				
4225 03 102 Economic Development	0.0000	0.0000	6.6800	7.0000
4225 03 <b>Total:</b>	0.0000	0.0000	6.6800	7.0000
4225 <b>Total:</b>	0.0000	0.0000	6.6800	7.0000
<b>Total:</b>	0.0000	0.0000	6.6800	7.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share of NABARD</u> Voted	0.0000	0.0000	6.6800	7.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	6.6800	7.0000

**State Share / Contribution of CSS**

4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225 03 Welfare of Backward Classes				
4225 03 102 Economic Development	0.0000	35.0000	0.0000	0.0000
4225 03 <b>Total:</b>	0.0000	35.0000	0.0000	0.0000
4225 <b>Total:</b>	0.0000	35.0000	0.0000	0.0000
<b>Total:</b>	0.0000	35.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CSS</u> Voted	0.0000	35.0000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	35.0000	0.0000	0.0000

**Nucleus Budget**

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 03 Welfare of Backward Classes				
2225 03 001 Direction and Administration	4.7030	10.0000	5.0000	8.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
2225 03 <b>Total:</b>	4.7030	10.0000	5.0000	8.0000
2225 <b>Total:</b>	4.7030	10.0000	5.0000	8.0000
<b>Total:</b>	4.7030	10.0000	5.0000	8.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Nucleus Budget</u> Voted	4.7030	10.0000	5.0000	8.0000
Revenue	4.7030	10.0000	5.0000	8.0000
Capital	0.0000	0.0000	0.0000	0.0000

### **Others**

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 03	Welfare of Backward Classes				
2225 03 001	Direction and Administration	22.5197	38.0000	35.0000	40.0000
2225 03	<b>Total:</b>	22.5197	38.0000	35.0000	40.0000
2225	<b>Total:</b>	22.5197	38.0000	35.0000	40.0000
<b>Total:</b>		22.5197	38.0000	35.0000	40.0000
Charged		0.0000	0.0000	0.0000	0.0000
<u>Others</u> Voted		22.5197	38.0000	35.0000	40.0000
Revenue		22.5197	38.0000	35.0000	40.0000
Capital		0.0000	0.0000	0.0000	0.0000

### **Salaries**

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 03	Welfare of Backward Classes				
2225 03 001	Direction and Administration	0.0000	120.0000	120.0000	131.7000
2225 03	<b>Total:</b>	0.0000	120.0000	120.0000	131.7000
2225	<b>Total:</b>	0.0000	120.0000	120.0000	131.7000
<b>Total:</b>		0.0000	120.0000	120.0000	131.7000
Charged		0.0000	0.0000	0.0000	0.0000
<u>Salaries</u> Voted		0.0000	120.0000	120.0000	131.7000
Revenue		0.0000	120.0000	120.0000	131.7000
Capital		0.0000	0.0000	0.0000	0.0000

### **Professional Services**

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities  
2225 03 Welfare of Backward Classes

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
2225 03 001 Direction and Administration	0.0000	0.0000	0.6600	1.0000
2225 03 <b>Total:</b>	0.0000	0.0000	0.6600	1.0000
2225 <b>Total:</b>	0.0000	0.0000	0.6600	1.0000
<b>Total:</b>	0.0000	0.0000	0.6600	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u> Voted	0.0000	0.0000	0.6600	1.0000
Revenue	0.0000	0.0000	0.6600	1.0000
Capital	0.0000	0.0000	0.0000	0.0000

**CSS - Pre Matric Scholarship for OBC Students**

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 03 Welfare of Backward Classes				
2225 03 277 Education	315.3150	330.0000	330.0000	330.0000
2225 03 <b>Total:</b>	315.3150	330.0000	330.0000	330.0000
2225 <b>Total:</b>	315.3150	330.0000	330.0000	330.0000
<b>Total:</b>	315.3150	330.0000	330.0000	330.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Pre Matric Scholarship for OBC Students</u> Voted	315.3150	330.0000	330.0000	330.0000
Revenue	315.3150	330.0000	330.0000	330.0000
Capital	0.0000	0.0000	0.0000	0.0000

**CSS - Post matric Scholarship for OBC Students**

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 03 Welfare of Backward Classes				
2225 03 277 Education	2604.4110	3000.0000	3405.9000	3000.0000
2225 03 <b>Total:</b>	2604.4110	3000.0000	3405.9000	3000.0000
2225 <b>Total:</b>	2604.4110	3000.0000	3405.9000	3000.0000
<b>Total:</b>	2604.4110	3000.0000	3405.9000	3000.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Post matric Scholarship for OBC Students</u> Voted	2604.4110	3000.0000	3405.9000	3000.0000
Revenue	2604.4110	3000.0000	3405.9000	3000.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Medical Re-imburement**

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



Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2020-21	2021-22	2021-22	2022-23	
2225 03 Welfare of Backward Classes					
2225 03 001 Direction and Administration	0.0000	3.0000	2.4000	3.0000	
2225 03 <b>Total:</b>	0.0000	3.0000	2.4000	3.0000	
2225 <b>Total:</b>	0.0000	3.0000	2.4000	3.0000	
	<b>Total:</b>	0.0000	3.0000	2.4000	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>	Voted	0.0000	3.0000	2.4000	3.0000
	Revenue	0.0000	3.0000	2.4000	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	3.5484	0.0000	6.1500	8.0000	
2225 03 <b>Total:</b>	3.5484	0.0000	6.1500	8.0000	
2225 <b>Total:</b>	3.5484	0.0000	6.1500	8.0000	
	<b>Total:</b>	3.5484	0.0000	6.1500	8.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>	Voted	3.5484	0.0000	6.1500	8.0000
	Revenue	3.5484	0.0000	6.1500	8.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **Interest Subvension (Atmanirbhar Tripura)**

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 03 Welfare of Backward Classes					
2225 03 102 Economic Development	0.0000	100.0000	100.0000	100.0000	
2225 03 <b>Total:</b>	0.0000	100.0000	100.0000	100.0000	
2225 <b>Total:</b>	0.0000	100.0000	100.0000	100.0000	
	<b>Total:</b>	0.0000	100.0000	100.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Interest Subvension (Atmanirbhar Tripura)</u>	Voted	0.0000	100.0000	100.0000	100.0000
	Revenue	0.0000	100.0000	100.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **CSS - Construction of Boys and Girls Hostel for OBC**

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2020-21	2021-22	2021-22	2022-23	
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					
4225 03 Welfare of Backward Classes					
4225 03 102 Economic Development	0.0000	0.0000	350.0000	2100.0000	
4225 03 <b>Total:</b>	0.0000	0.0000	350.0000	2100.0000	
4225 <b>Total:</b>	0.0000	0.0000	350.0000	2100.0000	
	<b>Total:</b>	0.0000	0.0000	350.0000	2100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Construction of Boys and Girls Hostel for OBC</u>	Voted	0.0000	0.0000	350.0000	2100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	350.0000	2100.0000
	<b>Grand Total: Demand:- 61</b>	4001.2800	4101.0000	5201.6800	6224.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4001.2800	4101.0000	5201.6800	6224.0000
	Revenue	4001.2800	4016.0000	4669.9900	4067.0000
	Capital	0.0000	85.0000	531.6900	2157.0000
	<b>Recovery: Demand:- 61</b>	0.0100	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0100	0.0000	0.0000	0.0000
	Revenue	0.0100	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
	<b>Net Amount: Demand:- 61</b>	4001.2700	4101.0000	5201.6800	6224.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4001.2700	4101.0000	5201.6800	6224.0000
	Revenue	4001.2700	4016.0000	4669.9900	4067.0000
	Capital	0.0000	85.0000	531.6900	2157.0000

# **Elementary Education**

**Demand No : 62**

**Volume : I**



**DEMAND NO:- 62**

Estimates of the Amount required in the year ending 31st March, 2023 to defray the charges in respect of Demand No : 62

*(Amount in Lakhs)*

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	110891.7800	110891.7800
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	110891.7800	110891.7800

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Major Heads which will be accounted for under this Demand

**62 Elementary Education**

<b>2059</b>	Public Works	30.8580	140.0000	100.0000	155.0000
<b>2202</b>	General Education	68349.0334	91834.5000	91768.5000	101113.5000
<b>2236</b>	Nutrition	7578.9433	7937.9000	9378.4800	9573.2700
<b>4059</b>	Capital Outlay on Public Works	0.0000	50.0000	50.0000	50.0000
<b>4202</b>	Capital Outlay on Education, Sports, Art and Culture	0.0000	0.0000	0.0000	0.0100

<b>Total Demand No. 62</b>		75958.8347	99962.4000	101296.9800	110891.7800
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	<b>Charged</b>	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	<b>Voted</b>	75958.8347	99962.4000	101296.9800	110891.7800
	Out of which Revenue	75958.8347	99912.4000	101246.9800	110841.7700
	Out of which Capital	0.0000	50.0000	50.0000	50.0100
	Total Revenue	75958.8347	99912.4000	101246.9800	110841.7700
	Total Capital	0.0000	50.0000	50.0000	50.0100

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Minor Heads under which the Major Heads will be accounted for

**Wages**

2202	General Education					
2202 01	Elementary Education					
2202 01	001	Direction and Administration	10.0867	13.0000	9.0000	9.9000
2202 01		<b>Total:</b>	10.0867	13.0000	9.0000	9.9000
2202		<b>Total:</b>	10.0867	13.0000	9.0000	9.9000
		<b>Total:</b>	10.0867	13.0000	9.0000	9.9000
		Charged	0.0000	0.0000	0.0000	0.0000
<u>Wages</u>		Voted	10.0867	13.0000	9.0000	9.9000
		Revenue	10.0867	13.0000	9.0000	9.9000
		Capital	0.0000	0.0000	0.0000	0.0000

**Electricity Charges**

2202	General Education					
2202 80	General					
2202 80	001	Direction and Administration	47.0126	60.0000	60.0000	70.0000
2202 80		<b>Total:</b>	47.0126	60.0000	60.0000	70.0000
2202		<b>Total:</b>	47.0126	60.0000	60.0000	70.0000
		<b>Total:</b>	47.0126	60.0000	60.0000	70.0000
		Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>		Voted	47.0126	60.0000	60.0000	70.0000
		Revenue	47.0126	60.0000	60.0000	70.0000
		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	29.8354	30.0000	28.4000	30.0000
2202 01	789	Special Component Plan for Scheduled Caste	23.0775	30.0000	21.4000	30.0000
2202 01	796	Tribal Area sub-plan	41.9861	40.0000	30.2000	40.0000
2202 01		<b>Total:</b>	94.8990	100.0000	80.0000	100.0000
2202		<b>Total:</b>	94.8990	100.0000	80.0000	100.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

	<b>Total:</b>	94.8990	100.0000	80.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</u>	Voted	94.8990	100.0000	80.0000	100.0000
	Revenue	94.8990	100.0000	80.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **Major Works**

4059	Capital Outlay on Public Works					
4059 80	General					
4059 80	051	Construction	0.0000	15.0000	15.0000	15.0000
4059 80	789	Special Component Plan for Scheduled Caste	0.0000	15.0000	15.0000	15.0000
4059 80	796	Tribal Area sub-plan	0.0000	20.0000	20.0000	20.0000
4059 80		<b>Total:</b>	0.0000	50.0000	50.0000	50.0000
4059		<b>Total:</b>	0.0000	50.0000	50.0000	50.0000

	<b>Total:</b>	0.0000	50.0000	50.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Major Works</u>	Voted	0.0000	50.0000	50.0000	50.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	50.0000	50.0000	50.0000

### **Minor Works**

2059	Public Works					
2059 80	General					
2059 80	053	Maintenance and Repairs	1.9220	18.0000	18.0000	21.0000
2059 80	789	Special Component Plan for Scheduled Caste	0.9510	18.0000	18.0000	21.0000
2059 80	796	Tribal Area sub-plan	4.8050	24.0000	24.0000	28.0000
2059 80		<b>Total:</b>	7.6780	60.0000	60.0000	70.0000
2059		<b>Total:</b>	7.6780	60.0000	60.0000	70.0000

	<b>Total:</b>	7.6780	60.0000	60.0000	70.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	7.6780	60.0000	60.0000	70.0000
	Revenue	7.6780	60.0000	60.0000	70.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **Transfer of fund to TTAADC**

2202	General Education					
2202 01	Elementary Education					
2202 01	796	Tribal Area sub-plan	104.0000	110.0000	110.0000	120.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
2202 01 <b>Total:</b>	104.0000	110.0000	110.0000	120.0000
2202 <b>Total:</b>	104.0000	110.0000	110.0000	120.0000
<b>Total:</b>	104.0000	110.0000	110.0000	120.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Transfer of fund to TTAADC</u> Voted	104.0000	110.0000	110.0000	120.0000
Revenue	104.0000	110.0000	110.0000	120.0000
Capital	0.0000	0.0000	0.0000	0.0000

### **State Share / Contribution of CSS**

2236 Nutrition				
2236 02 Distribution of nutritious food and beverages				
2236 02 102 Mid-day Meals	223.7630	240.4400	266.5300	275.8000
2236 02 789 Special Component Plan for Scheduled Caste Tribal Area sub-plan	223.7630	240.4400	266.6000	275.8000
2236 02 796	730.3340	721.3000	799.8000	827.4000
2236 02 <b>Total:</b>	1177.8600	1202.1800	1332.9300	1379.0000
2236 <b>Total:</b>	1177.8600	1202.1800	1332.9300	1379.0000
<b>Total:</b>	1177.8600	1202.1800	1332.9300	1379.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CSS</u> Voted	1177.8600	1202.1800	1332.9300	1379.0000
Revenue	1177.8600	1202.1800	1332.9300	1379.0000
Capital	0.0000	0.0000	0.0000	0.0000

### **Others**

2202 General Education				
2202 01 Elementary Education				
2202 01 001 Direction and Administration	107.6138	145.0000	145.0000	160.0000
2202 01 <b>Total:</b>	107.6138	145.0000	145.0000	160.0000
2202 05 Language Development				
2202 05 200 Other Languages Education	7.9600	15.0000	15.0000	18.0000
2202 05 <b>Total:</b>	7.9600	15.0000	15.0000	18.0000
2202 <b>Total:</b>	115.5738	160.0000	160.0000	178.0000
<b>Total:</b>	115.5738	160.0000	160.0000	178.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u> Voted	115.5738	160.0000	160.0000	178.0000
Revenue	115.5738	160.0000	160.0000	178.0000
Capital	0.0000	0.0000	0.0000	0.0000

### **Salaries**



Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2020-21	2021-22	2021-22	2022-23	
2202 General Education					
2202 01 Elementary Education					
2202 01 001 Direction and Administration	56673.2477	77199.1100	77203.1100	85314.1000	
2202 01 <b>Total:</b>	56673.2477	77199.1100	77203.1100	85314.1000	
2202 <b>Total:</b>	56673.2477	77199.1100	77203.1100	85314.1000	
	<b>Total:</b>	56673.2477	77199.1100	77203.1100	85314.1000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	56673.2477	77199.1100	77203.1100	85314.1000
	Revenue	56673.2477	77199.1100	77203.1100	85314.1000
	Capital	0.0000	0.0000	0.0000	0.0000

**CSS - Mid Day Meal (MDM)**

2236 Nutrition					
2236 02 Distribution of nutritious food and beverages					
2236 02 102 Mid-day Meals	1240.2273	1938.6000	2360.4000	2370.9000	
2236 02 789 Special Component Plan for Scheduled Caste Tribal Area sub-plan	1242.5540	1938.6000	2360.4000	2370.9000	
2236 02 796	3918.3020	2584.8000	3147.2000	3161.2000	
2236 02 <b>Total:</b>	6401.0833	6462.0000	7868.0000	7903.0000	
2236 <b>Total:</b>	6401.0833	6462.0000	7868.0000	7903.0000	
	<b>Total:</b>	6401.0833	6462.0000	7868.0000	7903.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Mid Day Meal (MDM)</u>	Voted	6401.0833	6462.0000	7868.0000	7903.0000
	Revenue	6401.0833	6462.0000	7868.0000	7903.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**CSS - Scheme for providing Education to Madrasas, Minorities and Disabled**

2202 General Education					
2202 05 Language Development					
2202 05 102 Promotion of Modern Indian Languages and Literature	343.0268	330.0000	330.0000	300.0000	
2202 05 <b>Total:</b>	343.0268	330.0000	330.0000	300.0000	
2202 <b>Total:</b>	343.0268	330.0000	330.0000	300.0000	
	<b>Total:</b>	343.0268	330.0000	330.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Scheme for providing Education to Madrasas, Minorities and Disabled</u>	Voted	343.0268	330.0000	330.0000	300.0000
	Revenue	343.0268	330.0000	330.0000	300.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

**Maintanance of Schools**

2059	Public Works					
2059 80	General					
2059 80	053	Maintenance and Repairs	23.1800	80.0000	40.0000	85.0000
2059 80		<b>Total:</b>	23.1800	80.0000	40.0000	85.0000
2059		<b>Total:</b>	23.1800	80.0000	40.0000	85.0000
<b>Total:</b>			23.1800	80.0000	40.0000	85.0000
Charged			0.0000	0.0000	0.0000	0.0000
<u>Maintanance of Schools</u> Voted			23.1800	80.0000	40.0000	85.0000
Revenue			23.1800	80.0000	40.0000	85.0000
Capital			0.0000	0.0000	0.0000	0.0000

**Procurement of Furniture**

2202	General Education					
2202 01	Elementary Education					
2202 01	106	Teachers and other Services	58.0384	60.0000	30.0000	130.0000
2202 01		<b>Total:</b>	58.0384	60.0000	30.0000	130.0000
2202		<b>Total:</b>	58.0384	60.0000	30.0000	130.0000
<b>Total:</b>			58.0384	60.0000	30.0000	130.0000
Charged			0.0000	0.0000	0.0000	0.0000
<u>Procurement of Furniture</u> Voted			58.0384	60.0000	30.0000	130.0000
Revenue			58.0384	60.0000	30.0000	130.0000
Capital			0.0000	0.0000	0.0000	0.0000

**Procurement of Vehicle**

4202	Capital Outlay on Education, Sports, Art and Culture					
4202 01	General Education					
4202 01	201	Elementary Education	0.0000	0.0000	0.0000	0.0100
4202 01		<b>Total:</b>	0.0000	0.0000	0.0000	0.0100
4202		<b>Total:</b>	0.0000	0.0000	0.0000	0.0100
<b>Total:</b>			0.0000	0.0000	0.0000	0.0100
Charged			0.0000	0.0000	0.0000	0.0000
<u>Procurement of Vehicle</u> Voted			0.0000	0.0000	0.0000	0.0100
Revenue			0.0000	0.0000	0.0000	0.0000
Capital			0.0000	0.0000	0.0000	0.0100

**Salary for Grant-in-aid Institutions**

2202 General Education

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2020-21	2021-22	2021-22	2022-23	
2202 05 Language Development					
2202 05 200 Other Languages Education	1342.4156	1700.0000	1700.0000	1700.0000	
2202 05 <b>Total:</b>	1342.4156	1700.0000	1700.0000	1700.0000	
2202 <b>Total:</b>	1342.4156	1700.0000	1700.0000	1700.0000	
	<b>Total:</b>	1342.4156	1700.0000	1700.0000	1700.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salary for Grant-in-aid Institutions</u>	Voted	1342.4156	1700.0000	1700.0000	1700.0000
	Revenue	1342.4156	1700.0000	1700.0000	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	7914.6775	12018.8900	12018.8900	13000.0000	
2202 01 <b>Total:</b>	7914.6775	12018.8900	12018.8900	13000.0000	
2202 <b>Total:</b>	7914.6775	12018.8900	12018.8900	13000.0000	
	<b>Total:</b>	7914.6775	12018.8900	12018.8900	13000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salary for Staff Deputed to TTAADC (Non-Plan)- Secondary Education</u>	Voted	7914.6775	12018.8900	12018.8900	13000.0000
	Revenue	7914.6775	12018.8900	12018.8900	13000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**State Council of Educational Research and Training (SCERT)**

2202 General Education					
2202 01 Elementary Education					
2202 01 107 Teachers Training	0.0000	1.0000	1.0000	1.0000	
2202 01 <b>Total:</b>	0.0000	1.0000	1.0000	1.0000	
2202 <b>Total:</b>	0.0000	1.0000	1.0000	1.0000	
	<b>Total:</b>	0.0000	1.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>State Council of Educational Research and Training (SCERT)</u>	Voted	0.0000	1.0000	1.0000	1.0000
	Revenue	0.0000	1.0000	1.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Medical Re-imbusement**

2202 General Education				
2202 80 General				
2202 80 001 Direction and Administration	54.9014	80.0000	64.0000	50.0000
2202 80 <b>Total:</b>	54.9014	80.0000	64.0000	50.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
2202 <b>Total:</b>	54.9014	80.0000	64.0000	50.0000
<b>Total:</b>	54.9014	80.0000	64.0000	50.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u> Voted	54.9014	80.0000	64.0000	50.0000
Revenue	54.9014	80.0000	64.0000	50.0000
Capital	0.0000	0.0000	0.0000	0.0000

### **Cost of LPG in Schools**

2236 Nutrition				
2236 02 Distribution of nutritious food and beverages				
2236 02 102 Mid-day Meals	0.0000	273.7200	164.2500	278.0000
2236 02 <b>Total:</b>	0.0000	273.7200	164.2500	278.0000
2236 <b>Total:</b>	0.0000	273.7200	164.2500	278.0000
<b>Total:</b>	0.0000	273.7200	164.2500	278.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Cost of LPG in Schools</u> Voted	0.0000	273.7200	164.2500	278.0000
Revenue	0.0000	273.7200	164.2500	278.0000
Capital	0.0000	0.0000	0.0000	0.0000

### **Outsourcing of Services**

2202 General Education				
2202 80 General				
2202 80 001 Direction and Administration	2.1539	2.5000	2.5000	4.5000
2202 80 <b>Total:</b>	2.1539	2.5000	2.5000	4.5000
2202 <b>Total:</b>	2.1539	2.5000	2.5000	4.5000
<b>Total:</b>	2.1539	2.5000	2.5000	4.5000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u> Voted	2.1539	2.5000	2.5000	4.5000
Revenue	2.1539	2.5000	2.5000	4.5000
Capital	0.0000	0.0000	0.0000	0.0000

### **Grant for centralised Examination Unit**

2202 General Education				
2202 01 Elementary Education				
2202 01 110 Examinations	0.0000	0.0000	0.0000	40.8000
2202 01 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	40.8000
2202 01 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	54.4000
2202 01 <b>Total:</b>	0.0000	0.0000	0.0000	136.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
2202 <b>Total:</b>	0.0000	0.0000	0.0000	136.0000
<b>Total:</b>	0.0000	0.0000	0.0000	136.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Grant for centralised Examination Unit</u> Voted	0.0000	0.0000	0.0000	136.0000
Revenue	0.0000	0.0000	0.0000	136.0000
Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Exgratia to Erstwhile Adhoc Teachers</u></b>				
2202 General Education				
2202 01 Elementary Education				
2202 01 106 Teachers and other Services	1589.0000	0.0000	0.0000	0.0000
2202 01 <b>Total:</b>	1589.0000	0.0000	0.0000	0.0000
2202 <b>Total:</b>	1589.0000	0.0000	0.0000	0.0000
<b>Total:</b>	1589.0000	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Exgratia to Erstwhile Adhoc Teachers</u> Voted	1589.0000	0.0000	0.0000	0.0000
Revenue	1589.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
<b><u>State Contribution for Other Nutrition programmes</u></b>				
2236 Nutrition				
2236 02 Distribution of nutritious food and beverages				
2236 02 102 Mid-day Meals	0.0000	0.0000	4.6500	4.6500
2236 02 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	2.6700	2.6700
2236 02 796 Tribal Area sub-plan	0.0000	0.0000	5.9800	5.9500
2236 02 <b>Total:</b>	0.0000	0.0000	13.3000	13.2700
2236 <b>Total:</b>	0.0000	0.0000	13.3000	13.2700
<b>Total:</b>	0.0000	0.0000	13.3000	13.2700
Charged	0.0000	0.0000	0.0000	0.0000
<u>State Contribution for Other Nutrition programmes</u> Voted	0.0000	0.0000	13.3000	13.2700
Revenue	0.0000	0.0000	13.3000	13.2700
Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
<b>Total - Demand:- 62</b>	75958.8347	99962.4000	101296.9800	110891.7800
Charged	0.0000	0.0000	0.0000	0.0000
Voted	75958.8347	99962.4000	101296.9800	110891.7800
Revenue	75958.8347	99912.4000	101246.9800	110841.7700
Capital	0.0000	50.0000	50.0000	50.0100
<b>Grand Total: Demand:- 62</b>	75958.8347	99962.4000	101296.9800	110891.7800
Charged	0.0000	0.0000	0.0000	0.0000
Voted	75958.8347	99962.4000	101296.9800	110891.7800
Revenue	75958.8347	99912.4000	101246.9800	110841.7700
Capital	0.0000	50.0000	50.0000	50.0100
<b>Recovery: Demand:- 62</b>	22.6154	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	22.6154	0.0000	0.0000	0.0000
Revenue	22.6154	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
<b>Net Amount: Demand:- 62</b>	75936.2193	99962.4000	101296.9800	110891.7800
Charged	0.0000	0.0000	0.0000	0.0000
Voted	75936.2193	99962.4000	101296.9800	110891.7800
Revenue	75936.2193	99912.4000	101246.9800	110841.7700
Capital	0.0000	50.0000	50.0000	50.0100

**Industries Commerce (Skill  
Development)**

**Demand No : 63**

**Volume : I**





**DEMAND NO:- 63**

Estimates of the Amount required in the year ending 31st March, 2023 to defray the charges in respect of Demand No : 63

*(Amount in Lakhs)*

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	121.5000	121.5000
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	121.5000	121.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Major Heads which will be accounted for under this Demand

**63 Industries Commerce (Skill Development)**

<b>2230</b>	Labour, Employment and Skill Development	750.0416	185.0000	0.0000	2.0000
<b>2851</b>	Village and Small Industries	113.0072	29.8500	38.4900	119.5000

<b>Total Demand No. 63</b>		863.0488	214.8500	38.4900	121.5000
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	<b>Charged</b>	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	<b>Voted</b>	863.0488	214.8500	38.4900	121.5000
	Out of which Revenue	863.0488	214.8500	38.4900	121.5000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	Total Revenue	863.0488	214.8500	38.4900	121.5000
	Total Capital	0.0000	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Minor Heads under which the Major Heads will be accounted for

**Scholarship/Stipend**

2851	Village and Small Industries						
2851	00						
2851	00	003	Training	60.8796	3.2700	3.2700	1.0000
2851	00		<b>Total:</b>	60.8796	3.2700	3.2700	1.0000
2851			<b>Total:</b>	60.8796	3.2700	3.2700	1.0000
			<b>Total:</b>	60.8796	3.2700	3.2700	1.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</u>			Voted	60.8796	3.2700	3.2700	1.0000
			Revenue	60.8796	3.2700	3.2700	1.0000
			Capital	0.0000	0.0000	0.0000	0.0000

**State Share**

2851	Village and Small Industries						
2851	00						
2851	00	103	Handloom Industries	12.5216	0.0000	0.5100	40.8000
2851	00	789	Special Component Plan for Scheduled Caste Tribal Area sub-plan	4.0936	0.0000	0.1700	13.6000
2851	00	796		7.4648	0.0000	0.3200	25.6000
2851	00		<b>Total:</b>	24.0800	0.0000	1.0000	80.0000
2851			<b>Total:</b>	24.0800	0.0000	1.0000	80.0000
			<b>Total:</b>	24.0800	0.0000	1.0000	80.0000
			Charged	0.0000	0.0000	0.0000	0.0000
<u>State Share</u>			Voted	24.0800	0.0000	1.0000	80.0000
			Revenue	24.0800	0.0000	1.0000	80.0000
			Capital	0.0000	0.0000	0.0000	0.0000

**Others**

2851	Village and Small Industries						
2851	00						
2851	00	003	Training	13.2433	16.0000	18.0000	18.0000
2851	00		<b>Total:</b>	13.2433	16.0000	18.0000	18.0000
2851			<b>Total:</b>	13.2433	16.0000	18.0000	18.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
<b>Total:</b>	13.2433	16.0000	18.0000	18.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u> Voted	13.2433	16.0000	18.0000	18.0000
Revenue	13.2433	16.0000	18.0000	18.0000
Capital	0.0000	0.0000	0.0000	0.0000

### **Advertisement**

2851 Village and Small Industries				
2851 00				
2851 00 003 Training	0.0000	0.5000	0.5000	0.0000
2851 00 <b>Total:</b>	0.0000	0.5000	0.5000	0.0000
2851 <b>Total:</b>	0.0000	0.5000	0.5000	0.0000
<b>Total:</b>	0.0000	0.5000	0.5000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Advertisement</u> Voted	0.0000	0.5000	0.5000	0.0000
Revenue	0.0000	0.5000	0.5000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

### **CSS - Skill Development Mission**

2230 Labour, Employment and Skill Development				
2230 03 Training				
2230 03 102 Apprenticeship Training	750.0416	96.2000	0.0000	1.0200
2230 03 789 Special Component Plan for Scheduled Caste	0.0000	31.4500	0.0000	0.3400
2230 03 796 Tribal Area sub-plan	0.0000	57.3500	0.0000	0.6400
2230 03 <b>Total:</b>	750.0416	185.0000	0.0000	2.0000
2230 <b>Total:</b>	750.0416	185.0000	0.0000	2.0000
<b>Total:</b>	750.0416	185.0000	0.0000	2.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Skill Development Mission</u> Voted	750.0416	185.0000	0.0000	2.0000
Revenue	750.0416	185.0000	0.0000	2.0000
Capital	0.0000	0.0000	0.0000	0.0000

### **Professional Services**

2851 Village and Small Industries				
2851 00				
2851 00 003 Training	4.8379	0.0000	0.0000	0.0000
2851 00 <b>Total:</b>	4.8379	0.0000	0.0000	0.0000
2851 <b>Total:</b>	4.8379	0.0000	0.0000	0.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
<b>Total:</b>	4.8379	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u>				
Voted	4.8379	0.0000	0.0000	0.0000
Revenue	4.8379	0.0000	0.0000	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	0.0000	0.0000	0.0000	0.5100
2851 00 789 Special Component Plan for Scheduled Caste	0.0000	0.0000	0.0000	0.1700
2851 00 796 Tribal Area sub-plan	0.0000	0.0000	0.0000	0.3200
2851 00 <b>Total:</b>	0.0000	0.0000	0.0000	1.0000
2851 <b>Total:</b>	0.0000	0.0000	0.0000	1.0000
<b>Total:</b>	0.0000	0.0000	0.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - Skills Acquisition and Knowledge Awareness for Livelihood Promotion (SANKALP)</u>				
Voted	0.0000	0.0000	0.0000	1.0000
Revenue	0.0000	0.0000	0.0000	1.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Outsourcing of Services**

2851 Village and Small Industries				
2851 00				
2851 00 003 Training	9.9665	10.0800	15.7200	18.5000
2851 00 <b>Total:</b>	9.9665	10.0800	15.7200	18.5000
2851 <b>Total:</b>	9.9665	10.0800	15.7200	18.5000
<b>Total:</b>	9.9665	10.0800	15.7200	18.5000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>				
Voted	9.9665	10.0800	15.7200	18.5000
Revenue	9.9665	10.0800	15.7200	18.5000
Capital	0.0000	0.0000	0.0000	0.0000

**CSS - SAMARTH**

2851 Village and Small Industries				
2851 00				
2851 00 003 Training	0.0000	0.0000	0.0000	1.0000
2851 00 <b>Total:</b>	0.0000	0.0000	0.0000	1.0000
2851 <b>Total:</b>	0.0000	0.0000	0.0000	1.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
<b>Total:</b>	0.0000	0.0000	0.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>CSS - SAMARTH</u> Voted	0.0000	0.0000	0.0000	1.0000
Revenue	0.0000	0.0000	0.0000	1.0000
Capital	0.0000	0.0000	0.0000	0.0000
<b>Grand Total: Demand:- 63</b>	863.0488	214.8500	38.4900	121.5000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	863.0488	214.8500	38.4900	121.5000
Revenue	863.0488	214.8500	38.4900	121.5000
Capital	0.0000	0.0000	0.0000	0.0000

**Health(AGMC & GBP)**

**Demand No : 64**

**Volume : I**



**DEMAND NO:- 64**

Estimates of the Amount required in the year ending 31st March, 2023 to defray the charges in respect of Demand No : 64

*(Amount in Lakhs)*

	CHARGED	VOTED	TOTAL
Gross expenditure	0.0000	20656.1300	20656.1300
Recoveries (Deduction)	0.0000	0.0000	0.0000
Net Amount	0.0000	20656.1300	20656.1300

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Major Heads which will be accounted for under this Demand

**64 Health(AGMC & GBP)**

<b>2059</b>	Public Works	0.0000	70.0000	500.0000	1000.0000
<b>2210</b>	Medical and Public Health	0.0000	17030.8500	16967.3500	16806.1300
<b>4210</b>	Capital Outlay on Medical and Public Health	0.0000	3700.0000	2000.0000	2850.0000

<b>Total Demand No. 64</b>		0.0000	20800.8500	19467.3500	20656.1300
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	<b>Charged</b>	0.0000	0.0000	0.0000	0.0000
	Out of which Revenue	0.0000	0.0000	0.0000	0.0000
	Out of which Capital	0.0000	0.0000	0.0000	0.0000
	<b>Voted</b>	0.0000	20800.8500	19467.3500	20656.1300
	Out of which Revenue	0.0000	17100.8500	17467.3500	17806.1300
	Out of which Capital	0.0000	3700.0000	2000.0000	2850.0000
	Total Revenue	0.0000	17100.8500	17467.3500	17806.1300
	Total Capital	0.0000	3700.0000	2000.0000	2850.0000



Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

Minor Heads under which the Major Heads will be accounted for

**Wages**

2210	Medical and Public Health				
2210 05	Medical Education, Training and Research				
2210 05	105 Allopathy	0.0000	190.0000	200.0000	220.0000
2210 05	<b>Total:</b>	0.0000	190.0000	200.0000	220.0000
2210	<b>Total:</b>	0.0000	190.0000	200.0000	220.0000
	<b>Total:</b>	0.0000	190.0000	200.0000	220.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Wages</u>	Voted	0.0000	190.0000	200.0000	220.0000
	Revenue	0.0000	190.0000	200.0000	220.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Electricity Charges**

2210	Medical and Public Health				
2210 01	Urban Health Services-Allopathy				
2210 01	110 Hospital and Dispensaries	0.0000	26.0000	26.0000	10.0000
2210 01	789 Special Component Plan for Scheduled Caste	0.0000	8.5000	8.5000	50.0000
2210 01	796 Tribal Area sub-plan	0.0000	15.5000	25.5000	20.0000
2210 01	<b>Total:</b>	0.0000	50.0000	60.0000	80.0000
2210	<b>Total:</b>	0.0000	50.0000	60.0000	80.0000
	<b>Total:</b>	0.0000	50.0000	60.0000	80.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>	Voted	0.0000	50.0000	60.0000	80.0000
	Revenue	0.0000	50.0000	60.0000	80.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Scholarship/Stipend**

2210	Medical and Public Health				
2210 05	Medical Education, Training and Research				
2210 05	105 Allopathy	0.0000	10.0000	10.0000	170.0000
2210 05	789 Special Component Plan for Scheduled Caste	0.0000	190.0000	190.0000	300.0000
2210 05	796 Tribal Area sub-plan	0.0000	600.0000	600.0000	512.0000
2210 05	<b>Total:</b>	0.0000	800.0000	800.0000	982.0000
2210	<b>Total:</b>	0.0000	800.0000	800.0000	982.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23

	<b>Total:</b>	0.0000	800.0000	800.0000	982.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</u>	Voted	0.0000	800.0000	800.0000	982.0000
	Revenue	0.0000	800.0000	800.0000	982.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **Agartala Govt. Medical College**

2210	Medical and Public Health				
2210 05	Medical Education, Training and Research				
2210 05	105 Allopathy	0.0000	659.0000	527.2000	527.0000
2210 05	<b>Total:</b>	0.0000	659.0000	527.2000	527.0000
2210	<b>Total:</b>	0.0000	659.0000	527.2000	527.0000

	<b>Total:</b>	0.0000	659.0000	527.2000	527.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Agartala Govt. Medical College</u>	Voted	0.0000	659.0000	527.2000	527.0000
	Revenue	0.0000	659.0000	527.2000	527.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **Minor Works**

2059	Public Works				
2059 80	General				
2059 80	053 Maintenance and Repairs	0.0000	70.0000	500.0000	1000.0000
2059 80	<b>Total:</b>	0.0000	70.0000	500.0000	1000.0000
2059	<b>Total:</b>	0.0000	70.0000	500.0000	1000.0000

	<b>Total:</b>	0.0000	70.0000	500.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>	Voted	0.0000	70.0000	500.0000	1000.0000
	Revenue	0.0000	70.0000	500.0000	1000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

### **Machinery & Equipment**

4210	Capital Outlay on Medical and Public Health				
4210 01	Urban Health Services				
4210 01	110 Hospital and Dispensaries	0.0000	3000.0000	2000.0000	1700.0000
4210 01	<b>Total:</b>	0.0000	3000.0000	2000.0000	1700.0000
4210 03	Medical Education Training and Research				
4210 03	105 Allopathy	0.0000	700.0000	0.0000	700.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
4210 03 <b>Total:</b>	0.0000	700.0000	0.0000	700.0000
4210 <b>Total:</b>	0.0000	3700.0000	2000.0000	2400.0000
<b>Total:</b>	0.0000	3700.0000	2000.0000	2400.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Machinery &amp; Equipment</u> Voted	0.0000	3700.0000	2000.0000	2400.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	3700.0000	2000.0000	2400.0000

**Ration/Diet/Medicine/Bedding and Clothing**

2210 Medical and Public Health				
2210 01 Urban Health Services-Allopathy				
2210 01 110 Hospital and Dispensaries	0.0000	624.0000	613.4500	220.0000
2210 01 789 Special Component Plan for Scheduled Caste	0.0000	204.0000	123.4000	230.0000
2210 01 796 Tribal Area sub-plan	0.0000	372.0000	223.2000	350.0000
2210 01 <b>Total:</b>	0.0000	1200.0000	960.0500	800.0000
2210 <b>Total:</b>	0.0000	1200.0000	960.0500	800.0000
<b>Total:</b>	0.0000	1200.0000	960.0500	800.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Ration/Diet/Medicine/Bedding and Clothing</u> Voted	0.0000	1200.0000	960.0500	800.0000
Revenue	0.0000	1200.0000	960.0500	800.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Supplies & Materials**

2210 Medical and Public Health				
2210 01 Urban Health Services-Allopathy				
2210 01 110 Hospital and Dispensaries	0.0000	624.0000	614.3000	0.0000
2210 01 789 Special Component Plan for Scheduled Caste	0.0000	204.0000	122.4000	0.0000
2210 01 796 Tribal Area sub-plan	0.0000	372.0000	223.3000	0.0000
2210 01 <b>Total:</b>	0.0000	1200.0000	960.0000	0.0000
2210 <b>Total:</b>	0.0000	1200.0000	960.0000	0.0000
4210 Capital Outlay on Medical and Public Health				
4210 01 Urban Health Services				
4210 01 110 Hospital and Dispensaries	0.0000	0.0000	0.0000	450.0000
4210 01 <b>Total:</b>	0.0000	0.0000	0.0000	450.0000
4210 <b>Total:</b>	0.0000	0.0000	0.0000	450.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2020-21	2021-22	2021-22	2022-23	
	<b>Total:</b>	0.0000	1200.0000	960.0000	450.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Supplies &amp; Materials</u>	Voted	0.0000	1200.0000	960.0000	450.0000
	Revenue	0.0000	1200.0000	960.0000	0.0000
	Capital	0.0000	0.0000	0.0000	450.0000
<b><u>Others</u></b>					
2210	Medical and Public Health				
2210 01	Urban Health Services-Allopathy				
2210 01	110 Hospital and Dispensaries	0.0000	173.5000	228.9000	156.0000
2210 01	<b>Total:</b>	0.0000	173.5000	228.9000	156.0000
2210 05	Medical Education, Training and Research				
2210 05	105 Allopathy	0.0000	2.0000	2.0000	14.0000
2210 05	<b>Total:</b>	0.0000	2.0000	2.0000	14.0000
2210	<b>Total:</b>	0.0000	175.5000	230.9000	170.0000
	<b>Total:</b>	0.0000	175.5000	230.9000	170.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Others</u>	Voted	0.0000	175.5000	230.9000	170.0000
	Revenue	0.0000	175.5000	230.9000	170.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Salaries</u></b>					
2210	Medical and Public Health				
2210 05	Medical Education, Training and Research				
2210 05	105 Allopathy	0.0000	10910.0000	10900.0000	11990.0000
2210 05	<b>Total:</b>	0.0000	10910.0000	10900.0000	11990.0000
2210	<b>Total:</b>	0.0000	10910.0000	10900.0000	11990.0000
	<b>Total:</b>	0.0000	10910.0000	10900.0000	11990.0000
	Charged	0.0000	0.0000	0.0000	0.0000
<u>Salaries</u>	Voted	0.0000	10910.0000	10900.0000	11990.0000
	Revenue	0.0000	10910.0000	10900.0000	11990.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Professional Services</u></b>					
2210	Medical and Public Health				
2210 01	Urban Health Services-Allopathy				
2210 01	110 Hospital and Dispensaries	0.0000	0.0000	116.1000	14.5000
2210 01	<b>Total:</b>	0.0000	0.0000	116.1000	14.5000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
2210 <b>Total:</b>	0.0000	0.0000	116.1000	14.5000
<b>Total:</b>	0.0000	0.0000	116.1000	14.5000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u> Voted	0.0000	0.0000	116.1000	14.5000
Revenue	0.0000	0.0000	116.1000	14.5000
Capital	0.0000	0.0000	0.0000	0.0000

### University

2210 Medical and Public Health				
2210 05 Medical Education, Training and Research				
2210 05 105 Allopathy	0.0000	87.8500	87.8500	96.6300
2210 05 <b>Total:</b>	0.0000	87.8500	87.8500	96.6300
2210 <b>Total:</b>	0.0000	87.8500	87.8500	96.6300
<b>Total:</b>	0.0000	87.8500	87.8500	96.6300
Charged	0.0000	0.0000	0.0000	0.0000
<u>University</u> Voted	0.0000	87.8500	87.8500	96.6300
Revenue	0.0000	87.8500	87.8500	96.6300
Capital	0.0000	0.0000	0.0000	0.0000

### Contractual Service

2210 Medical and Public Health				
2210 01 Urban Health Services-Allopathy				
2210 01 110 Hospital and Dispensaries	0.0000	10.0000	9.8900	35.0000
2210 01 789 Special Component Plan for Scheduled Caste	0.0000	40.0000	33.3231	100.0000
2210 01 796 Tribal Area sub-plan	0.0000	150.0000	146.7869	65.0000
2210 01 <b>Total:</b>	0.0000	200.0000	190.0000	200.0000
2210 <b>Total:</b>	0.0000	200.0000	190.0000	200.0000
<b>Total:</b>	0.0000	200.0000	190.0000	200.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Contractual Service</u> Voted	0.0000	200.0000	190.0000	200.0000
Revenue	0.0000	200.0000	190.0000	200.0000
Capital	0.0000	0.0000	0.0000	0.0000

### Dialysis Services at all the Government Hospitals of the State

2210 Medical and Public Health				
2210 01 Urban Health Services-Allopathy				
2210 01 110 Hospital and Dispensaries	0.0000	114.4000	167.0000	190.0000

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
2210 01 789 Special Component Plan for Scheduled Caste	0.0000	37.4000	0.0000	0.0000
2210 01 796 Tribal Area sub-plan	0.0000	68.2000	0.0000	0.0000
2210 01 <b>Total:</b>	0.0000	220.0000	167.0000	190.0000
2210 <b>Total:</b>	0.0000	220.0000	167.0000	190.0000
<b>Total:</b>	0.0000	220.0000	167.0000	190.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	220.0000	167.0000	190.0000
Revenue	0.0000	220.0000	167.0000	190.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Medical Re-imburement**

2210 Medical and Public Health				
2210 05 Medical Education, Training and Research				
2210 05 105 Allopathy	0.0000	38.5000	35.0000	35.0000
2210 05 <b>Total:</b>	0.0000	38.5000	35.0000	35.0000
2210 <b>Total:</b>	0.0000	38.5000	35.0000	35.0000
<b>Total:</b>	0.0000	38.5000	35.0000	35.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	38.5000	35.0000	35.0000
Revenue	0.0000	38.5000	35.0000	35.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Outsourcing of Services**

2210 Medical and Public Health				
2210 01 Urban Health Services-Allopathy				
2210 01 110 Hospital and Dispensaries	0.0000	1300.0000	1708.0000	1500.0000
2210 01 <b>Total:</b>	0.0000	1300.0000	1708.0000	1500.0000
2210 <b>Total:</b>	0.0000	1300.0000	1708.0000	1500.0000
<b>Total:</b>	0.0000	1300.0000	1708.0000	1500.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	1300.0000	1708.0000	1500.0000
Revenue	0.0000	1300.0000	1708.0000	1500.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Refund of caution money**

2210 Medical and Public Health  
2210 05 Medical Education, Training and Research

Major Head, SubMajor Head, Minor Head (0000 000 00)	Actuals	Budget Estimate	Revised Estimate	Budget Estimate
	2020-21	2021-22	2021-22	2022-23
2210 05 105 Allopathy	0.0000	0.0000	25.2500	1.0000
2210 05 <b>Total:</b>	0.0000	0.0000	25.2500	1.0000
2210 <b>Total:</b>	0.0000	0.0000	25.2500	1.0000
<b>Total:</b>	0.0000	0.0000	25.2500	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
<u>Refund of caution money</u> Voted	0.0000	0.0000	25.2500	1.0000
Revenue	0.0000	0.0000	25.2500	1.0000
Capital	0.0000	0.0000	0.0000	0.0000
<b>Grand Total: Demand:- 64</b>	0.0000	20800.8500	19467.3500	20656.1300
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	20800.8500	19467.3500	20656.1300
Revenue	0.0000	17100.8500	17467.3500	17806.1300
Capital	0.0000	3700.0000	2000.0000	2850.0000