

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

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

| | | | | | |
|---------------------------|--|-----------|-----------|-----------|-----------|
| Total Demand No. 1 | | 2148.5720 | 2477.8500 | 2549.1500 | 2827.0000 |
|---------------------------|--|-----------|-----------|-----------|-----------|

| | | | | | |
|--|----------------------|-----------|-----------|-----------|-----------|
| | Charged | 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 |
| | Voted | 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 | Total: | 47.9672 | 50.0000 | 54.0000 | 59.0000 |
| 2011 | Total: | 47.9672 | 50.0000 | 54.0000 | 59.0000 |
| Total: | | 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 | Total: | 47.1352 | 70.0000 | 70.0000 | 72.0000 |
| 2011 | Total: | 47.1352 | 70.0000 | 70.0000 | 72.0000 |
| Total: | | 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 | Total: | 18.4000 | 19.0000 | 19.0000 | 19.0000 |
| 2011 | Total: | 18.4000 | 19.0000 | 19.0000 | 19.0000 |
| Total: | | 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 | Total: | 1.2589 | 3.6000 | 5.4000 | 5.0000 |
| 2011 | Total: | 1.2589 | 3.6000 | 5.4000 | 5.0000 |
| Total: | | 1.2589 | 3.6000 | 5.4000 | 5.0000 |
| Charged | | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| 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 | Total: | 116.6243 | 122.0000 | 140.0000 | 140.0000 |
| 2011 | Total: | 116.6243 | 122.0000 | 140.0000 | 140.0000 |
| Total: | | 116.6243 | 122.0000 | 140.0000 | 140.0000 |
| Charged | | 8.3583 | 8.0000 | 8.0000 | 20.0000 |
| 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 | Total: | 1839.7789 | 2129.0000 | 2125.0000 | 2338.0000 |
| 2011 | Total: | 1839.7789 | 2129.0000 | 2125.0000 | 2338.0000 |
| Total: | | 1839.7789 | 2129.0000 | 2125.0000 | 2338.0000 |
| Charged | | 10.7381 | 14.0000 | 15.0000 | 16.0000 |
| 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 Total: | 0.0000 | 0.0000 | 0.0000 | 30.0000 | |
| 4070 Total: | 0.0000 | 0.0000 | 0.0000 | 30.0000 | |
| | Total: | 0.0000 | 0.0000 | 0.0000 | 30.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>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-imbusement

| | | | | | |
|--|---------------|---------|----------|----------|----------|
| 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 Total: | 61.4499 | 71.0000 | 114.0000 | 126.0000 | |
| 2011 Total: | 61.4499 | 71.0000 | 114.0000 | 126.0000 | |
| | Total: | 61.4499 | 71.0000 | 114.0000 | 126.0000 |
| | Charged | 3.0226 | 4.0000 | 7.0000 | 8.0000 |
| <u>Medical Re-imbusement</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 Total: | 0.0000 | 3.0000 | 3.0000 | 3.0000 | |
| 2011 Total: | 0.0000 | 3.0000 | 3.0000 | 3.0000 | |
| | Total: | 0.0000 | 3.0000 | 3.0000 | 3.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <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 Total: | 9.0641 | 10.2500 | 18.7500 | 35.0000 | |
| 2011 Total: | 9.0641 | 10.2500 | 18.7500 | 35.0000 | |
| | Total: | 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 Total: | 6.8934 | 0.0000 | 0.0000 | 0.0000 | |
| 2011 Total: | 6.8934 | 0.0000 | 0.0000 | 0.0000 | |
| | Total: | 6.8934 | 0.0000 | 0.0000 | 0.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>State Share of Renewable System & 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 |

| | | | | |
|--------------------------------|-----------|-----------|-----------|-----------|
| Grand Total: Demand:- 1 | 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

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

| | | | | | |
|---------------------------|--|----------|----------|----------|----------|
| Total Demand No. 2 | | 570.1811 | 660.0000 | 737.0000 | 786.0000 |
|---------------------------|--|----------|----------|----------|----------|

| | | | | | |
|--|----------------------|----------|----------|----------|----------|
| | Charged | 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 |
| | Voted | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Out of which Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Out of which Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Total Revenue | 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 | Total: | 5.2083 | 6.9000 | 6.5000 | 7.0000 |
| 2012 | Total: | 5.2083 | 6.9000 | 6.5000 | 7.0000 |
| | Total: | 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 | Total: | 27.0090 | 25.0000 | 42.0000 | 30.0000 |
| 2012 | Total: | 27.0090 | 25.0000 | 42.0000 | 30.0000 |
| | Total: | 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 Total: | 123.6973 | 120.0000 | 150.0000 | 150.0000 | |
| 2012 Total: | 123.6973 | 120.0000 | 150.0000 | 150.0000 | |
| | Total: | 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 Total: | 413.5152 | 506.1000 | 506.5000 | 557.0000 | |
| 2012 Total: | 413.5152 | 506.1000 | 506.5000 | 557.0000 | |
| | Total: | 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 Total: | 0.0000 | 0.0000 | 27.0000 | 0.0000 |
| 2012 Total: | 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 Total: | 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 Total: | 0.0000 | 0.0000 | 0.0000 | 37.0000 |
| Total: | 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 |
| <u>Medical Re-imburement</u> | | | | |
| 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 Total: | 0.7513 | 2.0000 | 5.0000 | 5.0000 |
| 2012 Total: | 0.7513 | 2.0000 | 5.0000 | 5.0000 |
| Total: | 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 |
| Grand Total: Demand:- 2 | 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.)

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

| | | | | | |
|---------------------------|--|-----------|-----------|-----------|-----------|
| Total Demand No. 3 | | 6480.7131 | 8557.0000 | 9634.4000 | 9792.0000 |
|---------------------------|--|-----------|-----------|-----------|-----------|

| | | | | | |
|--|----------------------|-----------|-----------|-----------|-----------|
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Out of which Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Out of which Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 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 | Total: | | 46.0754 | 61.0000 | 52.0000 | 52.0000 |
| 2052 | Total: | | | 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 | Total: | | 146.2149 | 139.0000 | 35.0000 | 36.0000 |
| 2070 | Total: | | | 146.2149 | 139.0000 | 35.0000 | 36.0000 |
| Total: | | | | 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 | Total: | | 123.3901 | 200.0000 | 202.0000 | 227.0000 |
| 2052 | Total: | | | 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 | Total: | | 66.2245 | 150.0000 | 148.0000 | 148.0000 |
| 2070 | Total: | | | 66.2245 | 150.0000 | 148.0000 | 148.0000 |
| Total: | | | | 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 Total: | 0.0000 | 0.0000 | 70.0000 | 50.0000 |
| 4059 Total: | 0.0000 | 0.0000 | 70.0000 | 50.0000 |
| Total: | 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 |
| Major Works | | | | |
| Minor Works | | | | |
| 2052 Secretariat-General Services | | | | |
| 2052 00 | | | | |
| 2052 00 090 Secretariat | 0.0000 | 0.0000 | 18.3000 | 50.0000 |
| 2052 00 Total: | 0.0000 | 0.0000 | 18.3000 | 50.0000 |
| 2052 Total: | 0.0000 | 0.0000 | 18.3000 | 50.0000 |
| Total: | 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 |
| Minor Works | | | | |
| Machinery & Equipment | | | | |
| 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 Total: | 0.0000 | 0.0000 | 14.0000 | 1.0000 |
| 4059 Total: | 0.0000 | 0.0000 | 14.0000 | 1.0000 |
| Total: | 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 |
| Machinery & Equipment | | | | |
| Supplies & Materials | | | | |
| 2052 Secretariat-General Services | | | | |
| 2052 00 | | | | |
| 2052 00 090 Secretariat | 28.0589 | 0.0000 | 23.2200 | 0.0000 |
| 2052 00 Total: | 28.0589 | 0.0000 | 23.2200 | 0.0000 |
| 2052 Total: | 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 Total: | 4.9021 | 0.0000 | 1.9600 | 0.0000 | |
| 2070 Total: | 4.9021 | 0.0000 | 1.9600 | 0.0000 | |
| | Total: | 32.9609 | 0.0000 | 25.1800 | 0.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Supplies & 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 |
| <u>Others</u> | | | | | |
| 2013 Council of Ministers | | | | | |
| 2013 00 | | | | | |
| 2013 00 108 Tour Expenses | 6.2258 | 20.0000 | 20.0000 | 20.0000 | |
| 2013 00 Total: | 6.2258 | 20.0000 | 20.0000 | 20.0000 | |
| 2013 Total: | 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 Total: | 362.2104 | 421.0000 | 530.0000 | 436.0000 | |
| 2052 Total: | 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 Total: | 144.0104 | 234.0000 | 269.5000 | 209.0000 | |
| 2070 Total: | 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 Total: | 1.9364 | 5.0000 | 5.0000 | 5.0000 | |
| 4070 Total: | 1.9364 | 5.0000 | 5.0000 | 5.0000 | |
| | Total: | 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 Total: | 47.6559 | 100.0000 | 98.0000 | 100.0000 | |
| 2013 Total: | 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 Total: | 4996.9354 | 6446.0000 | 6641.0000 | 7321.0000 | |
| 2052 Total: | 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 Total: | 448.7191 | 710.0000 | 630.0000 | 693.0000 | |
| 2070 Total: | 448.7191 | 710.0000 | 630.0000 | 693.0000 | |
| | Total: | 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 |
| <u>CMs Discretionary Grant</u> | | | | | |
| 2013 Council of Ministers | | | | | |
| 2013 00 | | | | | |
| 2013 00 105 Discretionary grant by Ministers | 0.0000 | 0.0000 | 0.0000 | 5.0000 | |
| 2013 00 Total: | 0.0000 | 0.0000 | 0.0000 | 5.0000 | |
| 2013 Total: | 0.0000 | 0.0000 | 0.0000 | 5.0000 | |
| | Total: | 0.0000 | 0.0000 | 0.0000 | 5.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <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 |
| <u>Welfare Activities</u> | | | | | |
| 2052 Secretariat-General Services | | | | | |
| 2052 00 | | | | | |
| 2052 00 092 Other Offices | 3.0000 | 6.0000 | 10.0000 | 10.0000 | |
| 2052 00 Total: | 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 Total: | 3.0000 | 6.0000 | 10.0000 | 10.0000 |
| Total: | 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 Total: | 9.1484 | 10.0000 | 8.0000 | 10.0000 |
| 2052 Total: | 9.1484 | 10.0000 | 8.0000 | 10.0000 |
| Total: | 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 Total: | 0.0000 | 0.0000 | 92.5100 | 0.0000 |
| 2052 Total: | 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 Total: | 13.5284 | 0.0000 | 34.4900 | 0.0000 |
| 2070 Total: | 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 Total: | 0.0000 | 0.0000 | 0.0000 | 50.0000 |
| 4070 Total: | 0.0000 | 0.0000 | 0.0000 | 50.0000 |

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

| | | | | | |
|-------------------------------|---------------|---------|--------|----------|---------|
| | Total: | 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-imbusement

| | | | | | | | |
|------------------------------|-------------------------------|---------------|---------------------------------------|---------|---------|---------|---------|
| 2052 | Secretariat-General Services | | | | | | |
| 2052 | 00 | | | | | | |
| 2052 | 00 | 090 | Secretariat | 27.7563 | 50.0000 | 37.0000 | 33.0000 |
| 2052 | 00 | Total: | | 27.7563 | 50.0000 | 37.0000 | 33.0000 |
| 2052 | Total: | | | 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 | Total: | | 0.5416 | 5.0000 | 7.0000 | 7.0000 |
| 2070 | Total: | | | 0.5416 | 5.0000 | 7.0000 | 7.0000 |
| | Total: | | | 28.2980 | 55.0000 | 44.0000 | 40.0000 |
| | Charged | | | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Medical Re-imbusement</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 | Total: | | 0.0000 | 0.0000 | 67.2200 | 1.0000 |
| 4070 | Total: | | | 0.0000 | 0.0000 | 67.2200 | 1.0000 |
| | Total: | | | 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 Total: | 0.7133 | 0.0000 | 21.5000 | 58.0000 |
| 2052 Total: | 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 Total: | 3.4657 | 0.0000 | 109.5000 | 110.0000 |
| 2070 Total: | 3.4657 | 0.0000 | 109.5000 | 110.0000 |
| Total: | 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 |
| <u>SPARROW</u> | | | | |
| 2052 Secretariat-General Services | | | | |
| 2052 00 | | | | |
| 2052 00 090 Secretariat | 0.0000 | 0.0000 | 0.0000 | 50.0000 |
| 2052 00 Total: | 0.0000 | 0.0000 | 0.0000 | 50.0000 |
| 2052 Total: | 0.0000 | 0.0000 | 0.0000 | 50.0000 |
| Total: | 0.0000 | 0.0000 | 0.0000 | 50.0000 |
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>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 |
| <u>Land Acquisition for Tripura Bhawan</u> | | | | |
| 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 Total: | 0.0000 | 0.0000 | 489.2000 | 60.0000 |
| 4059 Total: | 0.0000 | 0.0000 | 489.2000 | 60.0000 |
| Total: | 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 | Total: | 0.0000 | 0.0000 | 0.0000 | 50.0000 |
| 4059 | Total: | 0.0000 | 0.0000 | 0.0000 | 50.0000 |
| | Total: | 0.0000 | 0.0000 | 0.0000 | 50.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>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 |

| | | | | | |
|--|--------------------------------|-----------|-----------|-----------|-----------|
| | Grand Total: Demand:- 3 | 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 |

| | | | | | |
|--|-----------------------------|--------|--------|--------|--------|
| | Recovery: Demand:- 3 | 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 |

| | | | | | |
|--|-------------------------------|-----------|-----------|-----------|-----------|
| | Net Amount: Demand:- 3 | 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 | <u>Election</u> | | | | |
| 2015 | Elections | 1342.7399 | 1815.2000 | 1627.2400 | 4202.1000 |
| 4059 | Capital Outlay on Public Works | 160.3615 | 120.0000 | 124.7000 | 300.0000 |
| Total Demand No. | 4 | 1503.1014 | 1935.2000 | 1751.9400 | 4502.1000 |

| | | | | | |
|--|----------------------|-----------|-----------|-----------|-----------|
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Out of which Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Out of which Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 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 Total: | 0.6576 | 0.8000 | 0.8000 | 0.8800 |
| 2015 Total: | 0.6576 | 0.8000 | 0.8000 | 0.8800 |
| Total: | 0.6576 | 0.8000 | 0.8000 | 0.8800 |
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Wages</u> Voted | 0.6576 | 0.8000 | 0.8000 | 0.8800 |
| Revenue | 0.6576 | 0.8000 | 0.8000 | 0.8800 |
| Capital | 0.0000 | 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 Total: | 3.0000 | 3.0000 | 3.8000 | 5.0000 |
| 2015 Total: | 3.0000 | 3.0000 | 3.8000 | 5.0000 |
| Total: | 3.0000 | 3.0000 | 3.8000 | 5.0000 |
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Electricity Charges</u> Voted | 3.0000 | 3.0000 | 3.8000 | 5.0000 |
| Revenue | 3.0000 | 3.0000 | 3.8000 | 5.0000 |
| 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 | 160.3615 | 120.0000 | 124.7000 | 300.0000 |
| 4059 60 Total: | 160.3615 | 120.0000 | 124.7000 | 300.0000 |
| 4059 Total: | 160.3615 | 120.0000 | 124.7000 | 300.0000 |
| Total: | 160.3615 | 120.0000 | 124.7000 | 300.0000 |
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Major Works</u> Voted | 160.3615 | 120.0000 | 124.7000 | 300.0000 |
| Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| Capital | 160.3615 | 120.0000 | 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 Total: | 0.0000 | 5.0000 | 5.0000 | 10.0000 | |
| 2015 Total: | 0.0000 | 5.0000 | 5.0000 | 10.0000 | |
| | Total: | 0.0000 | 5.0000 | 5.0000 | 10.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Minor Works</u> | Voted | 0.0000 | 5.0000 | 5.0000 | 10.0000 |
| | Revenue | 0.0000 | 5.0000 | 5.0000 | 10.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Election</u> | | | | | |
| 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 Total: | 428.5131 | 427.0000 | 297.0000 | 2500.0000 | |
| 2015 Total: | 428.5131 | 427.0000 | 297.0000 | 2500.0000 | |
| | Total: | 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 |
| <u>Others</u> | | | | | |
| 2015 Elections | | | | | |
| 2015 00 | | | | | |
| 2015 00 102 Electoral Officers | 4.2790 | 6.2000 | 5.2900 | 18.1000 | |
| 2015 00 Total: | 4.2790 | 6.2000 | 5.2900 | 18.1000 | |
| 2015 Total: | 4.2790 | 6.2000 | 5.2900 | 18.1000 | |
| | Total: | 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 Total: | 619.9457 | 897.2000 | 788.2000 | 867.1200 | |
| 2015 Total: | 619.9457 | 897.2000 | 788.2000 | 867.1200 | |
| | Total: | 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 Total: | 19.2959 | 75.0000 | 75.0000 | 100.0000 | |
| 2015 Total: | 19.2959 | 75.0000 | 75.0000 | 100.0000 | |
| | Total: | 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 Total: | 265.0130 | 350.0000 | 400.0000 | 500.0000 | |
| 2015 Total: | 265.0130 | 350.0000 | 400.0000 | 500.0000 | |
| | Total: | 265.0130 | 350.0000 | 400.0000 | 500.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Preperation & 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 Total: | 2.0356 | 1.0000 | 2.1500 | 1.0000 |
| 2015 Total: | 2.0356 | 1.0000 | 2.1500 | 1.0000 |
| Total: | 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 |
| <u>Maintenance of EVMs & VVPATs</u> | | | | |
| 2015 Elections | | | | |
| 2015 00 | | | | |
| 2015 00 105 Charges for conduct of elections to Parliament | 0.0000 | 50.0000 | 50.0000 | 200.0000 |
| 2015 00 Total: | 0.0000 | 50.0000 | 50.0000 | 200.0000 |
| 2015 Total: | 0.0000 | 50.0000 | 50.0000 | 200.0000 |
| Total: | 0.0000 | 50.0000 | 50.0000 | 200.0000 |
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Maintenance of EVMs & 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 |
| Grand Total: Demand:- 4 | | | | |
| | 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 |
| Recovery: Demand:- 4 | 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 |
| Net Amount: Demand:- 4 | 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

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

| | | | | | |
|---------------------------|--|------------|------------|------------|------------|
| Total Demand No. 5 | | 10315.3383 | 15338.5000 | 15738.5000 | 15849.4300 |
|---------------------------|--|------------|------------|------------|------------|

| | | | | | |
|--|----------------------|------------|------------|------------|------------|
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Out of which Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Out of which Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 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 | | Total: | 20.8711 | 27.0000 | 38.0000 | 46.0000 | |
| 2014 | | | Total: | 20.8711 | 27.0000 | 38.0000 | 46.0000 | |
| | | | Total: | 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 | | Total: | 57.6755 | 66.0000 | 73.5000 | 78.0000 | |
| 2014 | | | Total: | 57.6755 | 66.0000 | 73.5000 | 78.0000 | |
| | | | Total: | 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 | | Total: | 50.1706 | 100.0000 | 100.0000 | 300.0000 | |
| 2059 | | | Total: | 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 | |
| | Total: | 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 Total: | 0.0000 | 1700.0000 | 0.0000 | 0.0000 | |
| 2014 Total: | 0.0000 | 1700.0000 | 0.0000 | 0.0000 | |
| | Total: | 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 Total: | 0.0000 | 0.0000 | 22.5000 | 22.5000 | |
| 2014 Total: | 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 Total: | 141.5540 | 235.0000 | 301.5000 | 433.5000 | |
| 2059 Total: | 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 Total: | 99.9932 | 0.0000 | 0.0000 | 0.0000 | |
| 4059 Total: | 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 |
| Total: | 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 Total: | 266.3243 | 300.0000 | 330.0000 | 350.0000 |
| 2014 Total: | 266.3243 | 300.0000 | 330.0000 | 350.0000 |
| Total: | 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 Total: | 6395.0958 | 7520.0000 | 7549.0000 | 8300.0000 |
| 2014 Total: | 6395.0958 | 7520.0000 | 7549.0000 | 8300.0000 |
| Total: | 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 Total: | 1560.2339 | 4000.0000 | 4000.0000 | 4000.0000 |
| 2059 Total: | 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 Total: | 704.5613 | 0.0000 | 0.0000 | 0.0000 |
| 4059 Total: | 704.5613 | 0.0000 | 0.0000 | 0.0000 |
| Total: | 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 Nyayayas</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 Total: | 786.8084 | 855.0000 | 870.0000 | 1000.0000 |
| 2014 Total: | 786.8084 | 855.0000 | 870.0000 | 1000.0000 |
| Total: | 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 Total: | 5.5185 | 5.0000 | 10.0000 | 0.0000 |
| 2014 Total: | 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 Total: | 0.0000 | 0.0000 | 0.0000 | 25.0000 | |
| 4059 Total: | 0.0000 | 0.0000 | 0.0000 | 25.0000 | |
| | Total: | 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 |
| <u>Procurement of Vehicle</u> | | | | | |
| 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 Total: | 21.0390 | 0.0000 | 0.0000 | 30.0000 | |
| 4059 Total: | 21.0390 | 0.0000 | 0.0000 | 30.0000 | |
| | Total: | 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 |
| <u>Tripura Human Rights Commission</u> | | | | | |
| 2014 Administration of Justice | | | | | |
| 2014 00 | | | | | |
| 2014 00 114 Legal Advisers and Counsels | 14.2622 | 20.0000 | 20.0000 | 20.0000 | |
| 2014 00 Total: | 14.2622 | 20.0000 | 20.0000 | 20.0000 | |
| 2014 Total: | 14.2622 | 20.0000 | 20.0000 | 20.0000 | |
| | Total: | 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 |
| <u>Tripura State Legal Services Authority</u> | | | | | |
| 2014 Administration of Justice | | | | | |
| 2014 00 | | | | | |
| 2014 00 114 Legal Advisers and Counsels | 48.3452 | 150.0000 | 434.0000 | 200.0000 | |
| 2014 00 Total: | 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 Total: | 48.3452 | 150.0000 | 434.0000 | 200.0000 |
| Total: | 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 Total: | 25.2248 | 45.0000 | 45.0000 | 54.0000 |
| 2014 Total: | 25.2248 | 45.0000 | 45.0000 | 54.0000 |
| Total: | 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 Total: | 3.5000 | 8.0000 | 10.0000 | 15.0000 |
| 2014 Total: | 3.5000 | 8.0000 | 10.0000 | 15.0000 |
| Total: | 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 Total: | 3.8246 | 5.5000 | 23.0000 | 20.0000 |
| 2014 Total: | 3.8246 | 5.5000 | 23.0000 | 20.0000 |
| Total: | 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 Total: | 110.3361 | 102.0000 | 102.0000 | 101.2500 |
| 2014 Total: | 110.3361 | 102.0000 | 102.0000 | 101.2500 |
| Total: | 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 Total: | 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 Total: | 0.0000 | 0.0000 | 800.0000 | 800.0000 |
| 4059 Total: | 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 | |
| Total: | 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 | |
| <u>National Law University</u> | | | | | |
| 2014 Administration of Justice | | | | | |
| 2014 00 | | | | | |
| 2014 00 114 | Legal Advisers and Counsels | 0.0000 | 200.0000 | 0.0000 | 0.0000 |
| 2014 00 | Total: | 0.0000 | 200.0000 | 0.0000 | 0.0000 |
| 2014 | Total: | 0.0000 | 200.0000 | 0.0000 | 0.0000 |
| Total: | | 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 |
| <u>Special Assistance- Capital</u> | | | | | |
| 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 | Total: | 0.0000 | 0.0000 | 10.0000 | 54.1800 |
| 4059 | Total: | 0.0000 | 0.0000 | 10.0000 | 54.1800 |
| Total: | | 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 |
| Total - Demand:- 5 | | 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 |
| Grand Total: Demand:- 5 | 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

| 6 | Revenue | | | | |
|-------------|--|-----------|-----------|------------|------------|
| 2029 | Land Revenue | 3714.2441 | 6134.3863 | 5066.6493 | 6870.9206 |
| 2030 | Stamps and Registration | 161.9331 | 218.4583 | 216.7097 | 218.4538 |
| 2052 | Secretariat-General Services | 2.7512 | 10.0000 | 5.5000 | 10.0000 |
| 2053 | District Administration | 7922.8055 | 9571.0996 | 16773.2996 | 10573.8264 |
| 2059 | Public Works | 14.6997 | 55.0000 | 160.0000 | 300.0000 |
| 2070 | Other Administrative Services | 0.0000 | 0.0000 | 0.4141 | 0.0000 |
| 2235 | Social Security and Welfare | 38.3514 | 31.0000 | 41.1500 | 40.0000 |
| 2245 | Relief on account of Natural Calamities | 9051.7090 | 7756.0000 | 7917.3000 | 8101.0000 |
| 2250 | Other Social Services | 110.5303 | 150.0000 | 150.0000 | 180.0000 |
| 2506 | Land Reforms | 1825.4980 | 2074.0559 | 2089.6372 | 2222.0992 |
| 2575 | Other Special Area Programmes | 5559.4613 | 6067.0000 | 13572.0000 | 200.0000 |
| 3454 | Census Surveys and Statistics | 0.0000 | 0.0000 | 47.6700 | 2.0000 |
| 4059 | Capital Outlay on Public Works | 1466.9331 | 100.0000 | 1500.0000 | 3230.0000 |
| 4070 | Capital Outlay on Other Administrative Services | 556.2932 | 910.0000 | 503.5000 | 600.0000 |
| 4575 | 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 |
| Total Demand No. 6 | 30425.2099 | 33077.0000 | 48043.8300 | 39418.3000 |
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| Out of which Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| Out of which Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| Voted | 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 | | Total: | 17.0494 | 22.5000 | 22.5000 | 22.5000 |
| 2029 | | | Total: | 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 | | Total: | 2.5520 | 4.5000 | 4.5000 | 4.5000 |
| 2030 | | | Total: | 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 | | Total: | 50.9068 | 65.3000 | 65.3000 | 74.3000 |
| 2053 | | | Total: | 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 | | Total: | 0.8268 | 2.7000 | 2.7000 | 2.7000 |
| 2506 | | | Total: | 0.8268 | 2.7000 | 2.7000 | 2.7000 |
| | | | Total: | 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 | | Total: | 0.1636 | 0.4000 | 0.4000 | 0.4000 |
| 2029 | | | Total: | 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 | | Total: | 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 Total: | 211.7000 | 229.6000 | 269.6000 | 299.6000 |
| Total: | 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 Total: | 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 Total: | 0.0000 | 0.0000 | 0.0000 | 160.0000 |
| 2245 Total: | 567.7800 | 756.0000 | 981.8000 | 800.0000 |
| Total: | 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 Total: | 7.6454 | 200.0000 | 503.5000 | 500.0000 |
| 4070 Total: | 7.6454 | 200.0000 | 503.5000 | 500.0000 |
| Total: | 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 | | Total: | 6.0105 | 0.0000 | 0.0000 | 0.0000 |
| 2053 | | | Total: | 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 | | Total: | 14.6997 | 55.0000 | 160.0000 | 300.0000 |
| 2059 | | | Total: | 14.6997 | 55.0000 | 160.0000 | 300.0000 |
| | | | Total: | 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 | | Total: | 93.4013 | 1.0000 | 1.0000 | 0.0000 |
| 2053 | | | Total: | 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 | | Total: | 0.0000 | 0.0000 | 0.0000 | 100.0000 |
| 4059 | | | Total: | 0.0000 | 0.0000 | 0.0000 | 100.0000 |
| | | | Total: | 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 | | Total: | 1466.9331 | 100.0000 | 1000.0000 | 10.0000 | |
| 4059 | | Total: | 1466.9331 | 100.0000 | 1000.0000 | 10.0000 | |
| Total: | | | 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 | | Total: | 0.0000 | 0.0000 | 2.5000 | 1.0000 |
| 2245 | | Total: | 0.0000 | 0.0000 | 2.5000 | 1.0000 |
| Total: | | | 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 | | Total: | 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 | | Total: | 0.0000 | 0.0000 | 0.0000 | 1420.0000 |
| 2245 | | Total: | 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 |
| Total: | 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 | Total: | | 0.0000 | 0.0000 | 1705.0000 | 100.0000 |
| 2575 | Total: | | 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 | Total: | | 548.6478 | 710.0000 | 0.0000 | 0.0000 |
| 4070 | Total: | | 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 | Total: | | 0.0000 | 0.0000 | 0.0000 | 900.0000 |
| 4575 | Total: | | 0.0000 | 0.0000 | 0.0000 | 900.0000 |
| Total: | | | 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 Total: | 43.2079 | 4.2964 | 36.9095 | 8.5307 | |
| 2029 Total: | 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 Total: | 3.1546 | 5.1045 | 3.5209 | 5.1000 | |
| 2030 Total: | 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 Total: | 2.7512 | 10.0000 | 5.5000 | 10.0000 | |
| 2052 Total: | 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 Total: | 238.4549 | 325.3802 | 366.1852 | 388.1070 | |
| 2053 Total: | 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 Total: | 0.0000 | 0.0000 | 0.4141 | 0.0000 | |
| 2070 Total: | 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 Total: | 22.5355 | 30.2189 | 35.4703 | 38.2622 | |
| 2506 Total: | 22.5355 | 30.2189 | 35.4703 | 38.2622 | |
| | Total: | 310.1041 | 375.0000 | 448.0000 | 450.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Others</u> | 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 Total: | 3653.5033 | 4783.5899 | 4783.5899 | 5403.5899 | |
| 2029 Total: | 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 Total: | 156.2265 | 208.3538 | 208.3538 | 208.3538 | |
| 2030 Total: | 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 Total: | 7307.9384 | 8671.4194 | 8671.4194 | 9482.4194 | |
| 2053 Total: | 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 Total: | 1802.1357 | 2040.6370 | 2040.6370 | 2180.6370 | |
| 2506 Total: | 1802.1357 | 2040.6370 | 2040.6370 | 2180.6370 | |
| | Total: | 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 |

Security Related Expenditure

| | | | | | |
|-------------------------------------|---------------|--------|---------|---------|---------|
| 2235 Social Security and Welfare | | | | | |
| 2235 02 Social Welfare | | | | | |
| 2235 02 200 Other programmes | 0.0000 | 1.0000 | 11.1500 | 10.0000 | |
| 2235 02 Total: | 0.0000 | 1.0000 | 11.1500 | 10.0000 | |
| 2235 Total: | 0.0000 | 1.0000 | 11.1500 | 10.0000 | |
| | Total: | 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 |

Gratuitous Relief

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 Total: | 21.3514 | 30.0000 | 30.0000 | 30.0000 |
| 2235 Total: | 21.3514 | 30.0000 | 30.0000 | 30.0000 |
| Total: | 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 Total: | 7.7803 | 20.0000 | 0.0000 | 20.0000 |
| 2250 Total: | 7.7803 | 20.0000 | 0.0000 | 20.0000 |
| Total: | 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 Total: | 102.7500 | 130.0000 | 150.0000 | 160.0000 |
| 2250 Total: | 102.7500 | 130.0000 | 150.0000 | 160.0000 |
| Total: | 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 Total: | 0.0000 | 0.0000 | 0.0100 | 0.0000 |
| 2030 Total: | 0.0000 | 0.0000 | 0.0100 | 0.0000 |
| Total: | 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 Total: | 5559.4613 | 6067.0000 | 11867.0000 | 100.0000 |
| 2575 Total: | 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 Total: | 0.0000 | 0.0000 | 0.0000 | 5970.0000 |
| 4575 Total: | 0.0000 | 0.0000 | 0.0000 | 5970.0000 |
| Total: | 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 Total: | 0.0000 | 1048.0000 | 192.0000 | 1152.8000 |
| 2029 Total: | 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 | |
| Total: | 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 | |
| <u>CSS - Agricultural Census</u> | | | | | |
| 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 | Total: | 0.3200 | 75.0000 | 30.7000 | 82.5000 |
| 2029 | Total: | 0.3200 | 75.0000 | 30.7000 | 82.5000 |
| Total: | 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 | |
| <u>Census - Reimbursable</u> | | | | | |
| 3454 Census Surveys and Statistics | | | | | |
| 3454 01 Census | | | | | |
| 3454 01 800 | Other expenditure | 0.0000 | 0.0000 | 46.4500 | 1.0000 |
| 3454 01 | Total: | 0.0000 | 0.0000 | 46.4500 | 1.0000 |
| 3454 | Total: | 0.0000 | 0.0000 | 46.4500 | 1.0000 |
| Total: | 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 | |
| <u>Procurement of Vehicle</u> | | | | | |
| 2053 District Administration | | | | | |
| 2053 00 | | | | | |
| 2053 00 093 | District Establishments | 0.0000 | 100.0000 | 90.0000 | 0.0000 |
| 2053 00 | Total: | 0.0000 | 100.0000 | 90.0000 | 0.0000 |
| 2053 | Total: | 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 Total: | 0.0000 | 0.0000 | 10.0000 | 0.0000 |
| 2506 Total: | 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 Total: | 0.0000 | 0.0000 | 0.0000 | 100.0000 |
| 4070 Total: | 0.0000 | 0.0000 | 0.0000 | 100.0000 |
| Total: | 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 Total: | 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 Total: | 0.0000 | 45.0000 | 86.0000 | 45.0000 |
| 2245 Total: | 36.7956 | 100.0000 | 133.0000 | 100.0000 |
| Total: | 36.7956 | 100.0000 | 133.0000 | 100.0000 |
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>CSS - Strengthening of SDMA & 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 Total: | 0.0000 | 0.0000 | 1.2200 | 1.0000 |
| 3454 Total: | 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 | |
| | Total: | 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 |
| <u>State Disaster Mitigation Fund (SDMF)</u> | | | | | |
| 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 | Total: | 0.0000 | 100.0000 | 0.0000 | 100.0000 |
| 2245 | Total: | 0.0000 | 100.0000 | 0.0000 | 100.0000 |
| | Total: | 0.0000 | 100.0000 | 0.0000 | 100.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>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 |
| <u>Medical Re-imburement</u> | | | | | |
| 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 | Total: | 0.0000 | 0.6000 | 0.5500 | 0.6000 |
| 2029 | Total: | 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 | Total: | 0.0000 | 0.5000 | 0.3250 | 0.5000 |
| 2030 | Total: | 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 | Total: | 14.3936 | 28.4000 | 28.2950 | 28.4000 |
| 2053 | Total: | 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 | Total: | 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 Total: | 0.0000 | 0.5000 | 0.8300 | 0.5000 |
| Total: | 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 Total: | 1293.0000 | 0.0000 | 0.0000 | 0.0000 |
| 2245 Total: | 1293.0000 | 0.0000 | 0.0000 | 0.0000 |
| Total: | 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 Total: | 17.0000 | 0.0000 | 0.0000 | 0.0000 |
| 2235 Total: | 17.0000 | 0.0000 | 0.0000 | 0.0000 |
| Total: | 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 Total: | 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 | Total: | | 0.0000 | 0.0000 | -1500.0000 | -1580.0000 |
| 2245 | Total: | | | 0.0000 | 0.0000 | -7580.0000 | -7900.0000 |
| Total: | | | | 0.0000 | 0.0000 | -7580.0000 | -7900.0000 |
| <u>Deduct – Refund/Debit</u> | | | | Charged | 0.0000 | 0.0000 | 0.0000 |
| | | | | Voted | 0.0000 | 0.0000 | -7580.0000 |
| | | | | Revenue | 0.0000 | 0.0000 | -7580.0000 |
| | | | | Capital | 0.0000 | 0.0000 | 0.0000 |
| Recovery of Scheme | | | | 355.0114 | 0.0000 | 0.0000 | 0.0000 |
| <u>Deduct – Refund/Debit</u> | | | | Charged | 0.0000 | 0.0000 | 0.0000 |
| | | | | Voted | 355.0114 | 0.0000 | 0.0000 |
| | | | | Revenue | 355.0114 | 0.0000 | 0.0000 |
| | | | | Capital | 0.0000 | 0.0000 | 0.0000 |
| Net Amount of Scheme | | | | -355.0114 | 0.0000 | -7580.0000 | -7900.0000 |
| <u>Deduct – Refund/Debit</u> | | | | Charged | 0.0000 | 0.0000 | 0.0000 |
| | | | | Voted | -355.0114 | 0.0000 | -7580.0000 |
| | | | | Revenue | -355.0114 | 0.0000 | -7580.0000 |
| | | | | Capital | 0.0000 | 0.0000 | 0.0000 |
| <u>Maintenance of Tehshil</u> | | | | | | | |
| 2053 District Administration | | | | | | | |
| 2053 00 | | | | | | | |
| 2053 | 00 | 789 | Special Component Plan for Scheduled Caste | 0.0000 | 150.0000 | 150.0000 | 300.0000 |
| 2053 | 00 | Total: | | 0.0000 | 150.0000 | 150.0000 | 300.0000 |
| 2053 | Total: | | | 0.0000 | 150.0000 | 150.0000 | 300.0000 |
| Total: | | | | 0.0000 | 150.0000 | 150.0000 | 300.0000 |
| <u>Maintenance of Tehshil</u> | | | | Charged | 0.0000 | 0.0000 | 0.0000 |
| | | | | Voted | 0.0000 | 150.0000 | 150.0000 |
| | | | | Revenue | 0.0000 | 150.0000 | 300.0000 |
| | | | | Capital | 0.0000 | 0.0000 | 0.0000 |
| <u>Upgradation of Records</u> | | | | | | | |
| 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 Total: | 0.0000 | 200.0000 | 0.0000 | 200.0000 |
| 2029 Total: | 0.0000 | 200.0000 | 0.0000 | 200.0000 |
| Total: | 0.0000 | 200.0000 | 0.0000 | 200.0000 |
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Upgradation of Records</u> 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 Total: | 0.0000 | 0.0000 | 7131.5000 | 1.0000 |
| 2053 Total: | 0.0000 | 0.0000 | 7131.5000 | 1.0000 |
| Total: | 0.0000 | 0.0000 | 7131.5000 | 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 | 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 Total: | 0.0000 | 0.0000 | 500.0000 | 3120.0000 |
| 4059 Total: | 0.0000 | 0.0000 | 500.0000 | 3120.0000 |
| Total: | 0.0000 | 0.0000 | 500.0000 | 3120.0000 |
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Special Assistance- Capital</u> 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 | Total: | | 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 | Total: | | 0.0000 | 0.0000 | 1350.0000 | 1422.0000 |
| 2245 | Total: | | 0.0000 | 0.0000 | 6790.0000 | 7102.0000 |
| Total: | | | 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 | Total: | | 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 | Total: | | 0.0000 | 0.0000 | 150.0000 | 158.0000 |
| 2245 | Total: | | 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 |
| Total: | 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 |
| Grand Total: Demand:- 6 | 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 |
| Recovery: Demand:- 6 | 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 |
| Net Amount: Demand:- 6 | 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.)

| | | | | | |
|-------------|-------------------------------|----------|----------|----------|----------|
| 2062 | Vigilance | 244.8159 | 295.5800 | 325.0954 | 367.5600 |
| 2070 | Other Administrative Services | 40.8014 | 47.0200 | 40.6946 | 47.0400 |

| | | | | | |
|---------------------------|--|----------|----------|----------|----------|
| Total Demand No. 7 | | 285.6173 | 342.6000 | 365.7900 | 414.6000 |
|---------------------------|--|----------|----------|----------|----------|

| | | | | | |
|--|----------------------|----------|----------|----------|----------|
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Out of which Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Out of which Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 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 | | Total: | 2.6180 | 8.5368 | 6.4400 | 11.9400 |
| 2062 | | | Total: | 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 | | Total: | 0.0680 | 0.5831 | 0.0000 | 0.5900 |
| 2070 | | | Total: | 0.0680 | 0.5831 | 0.0000 | 0.5900 |
| | | | Total: | 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 | | Total: | 0.1136 | 1.6000 | 1.2800 | 1.6000 |
| 2062 | | | Total: | 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 | | Total: | 0.0000 | 1.0000 | 0.8200 | 1.0000 |
| 2070 | | | Total: | 0.0000 | 1.0000 | 0.8200 | 1.0000 |
| | | | Total: | 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 | | Total: | 0.0000 | 2.0000 | 8.6900 | 10.0000 |
| 2062 | | | Total: | 0.0000 | 2.0000 | 8.6900 | 10.0000 |
| | | | Total: | 0.0000 | 2.0000 | 8.6900 | 10.0000 |
| | | | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | | | 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 |
| Minor Works | | | | | | | |
| | | | Total: | 0.0000 | 2.0000 | 8.6900 | 10.0000 |
| | | | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | | | 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 | | Total: | 5.8470 | 13.0000 | 13.0000 | 29.0000 |
| 2062 | | | Total: | 5.8470 | 13.0000 | 13.0000 | 29.0000 |
| | | | Total: | 5.8470 | 13.0000 | 13.0000 | 29.0000 |
| | | | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | | | 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 | | Total: | 7.3682 | 10.9310 | 20.7500 | 20.9300 |
| 2062 | | | Total: | 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 | | Total: | 6.3656 | 7.0690 | 9.2500 | 9.0700 |
| 2070 | | | Total: | 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 | |
| | Total: | 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 | | Total: | 227.9497 | 255.5122 | 270.9354 | 290.0900 |
| 2062 | | | Total: | 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 | | Total: | 34.3678 | 38.3678 | 30.6246 | 36.3800 |
| 2070 | | | Total: | 34.3678 | 38.3678 | 30.6246 | 36.3800 |
| | | | Total: | 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 | | Total: | 0.9194 | 4.0000 | 4.0000 | 4.0000 |
| 2062 | | | Total: | 0.9194 | 4.0000 | 4.0000 | 4.0000 |
| | | | Total: | 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 |
| Grand Total: Demand:- 7 | 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)

| | | | | | |
|-------------|---|----------|----------|----------|----------|
| 2051 | Public Service Commission | 506.1671 | 614.6000 | 606.1500 | 676.5000 |
| 2070 | Other Administrative Services | 47.5379 | 73.0000 | 130.0400 | 622.7200 |
| 4070 | Capital Outlay on Other Administrative Services | 0.0000 | 0.0000 | 0.0000 | 14.0000 |

| | | | | | |
|---------------------------|--|----------|----------|----------|-----------|
| Total Demand No. 8 | | 553.7050 | 687.6000 | 736.1900 | 1313.2200 |
|---------------------------|--|----------|----------|----------|-----------|

| | | | | | |
|--|----------------------|----------|----------|----------|-----------|
| | Charged | 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 |
| | Voted | 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 | | Total: | 0.8495 | 1.5000 | 1.5000 | 1.6500 |
| 2051 | | | Total: | 0.8495 | 1.5000 | 1.5000 | 1.6500 |
| | | | Total: | 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 | | Total: | 5.6900 | 8.5000 | 8.5000 | 8.5000 |
| 2051 | | | Total: | 5.6900 | 8.5000 | 8.5000 | 8.5000 |
| | | | Total: | 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 | | Total: | 0.0000 | 1.0000 | 8.5500 | 20.0000 |
| 2051 | | | Total: | 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 |

| | | | | | |
|--------------------|---------------|--------|--------|--------|---------|
| | Total: | 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 | Total: | | |
| 2070 | Total: | | | |

| | | | | | |
|--------------------|---------------|--------|---------|---------|----------|
| | Total: | 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 | Total: | | |
| 2051 | Total: | | | |

| | | | | | |
|---------------|---------------|---------|----------|---------|---------|
| | Total: | 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 | Total: | | |
| 2051 | Total: | | | |

| Major Head, SubMajor Head, Minor Head (0000 000 00) | Actuals | Budget Estimate | Revised Estimate | Budget Estimate | |
|--|---------------|-----------------|------------------|-----------------|----------|
| | 2020-21 | 2021-22 | 2021-22 | 2022-23 | |
| | Total: | 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 | | Total: | 10.7764 | 16.0000 | 16.0000 | 16.0000 |
| 2051 | | | Total: | 10.7764 | 16.0000 | 16.0000 | 16.0000 |
| | | | Total: | 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 | | Total: | 24.9910 | 35.0000 | 40.0400 | 38.5000 |
| 2070 | | | Total: | 24.9910 | 35.0000 | 40.0400 | 38.5000 |
| | | | Total: | 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 | | Total: | 3.7769 | 5.6000 | 5.6000 | 20.0000 |
| 2051 | | | Total: | 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 |

| | | | | | |
|------------------------------|---------------|--------|--------|--------|---------|
| | Total: | 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 | Total: | 0.0000 | 0.0000 | 0.0000 | 14.0000 |
| 4070 | Total: | | 0.0000 | 0.0000 | 0.0000 | 14.0000 |

| | | | | | |
|-------------------------------|---------------|--------|--------|--------|---------|
| | Total: | 0.0000 | 0.0000 | 0.0000 | 14.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 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 | Total: | 0.0750 | 2.5000 | 8.5000 | 3.0000 |
| 2051 | Total: | | 0.0750 | 2.5000 | 8.5000 | 3.0000 |

| | | | | | |
|------------------------------|---------------|--------|--------|--------|--------|
| | Total: | 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 | Total: | 4.5119 | 5.0000 | 5.0000 | 6.0000 |
| 2051 | Total: | | 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 |
| Total: | 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 |
| <u>SPARROW</u> | | | | |
| 2070 Other Administrative Services | | | | |
| 2070 00 | | | | |
| 2070 00 003 Training | 17.7772 | 1.0000 | 1.0000 | 1.0000 |
| 2070 00 Total: | 17.7772 | 1.0000 | 1.0000 | 1.0000 |
| 2070 Total: | 17.7772 | 1.0000 | 1.0000 | 1.0000 |
| Total: | 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 |
| <u>IAS, TCS & Other Officials Training Programme</u> | | | | |
| 2070 Other Administrative Services | | | | |
| 2070 00 | | | | |
| 2070 00 003 Training | 4.7697 | 0.0000 | 0.0000 | 479.2200 |
| 2070 00 Total: | 4.7697 | 0.0000 | 0.0000 | 479.2200 |
| 2070 Total: | 4.7697 | 0.0000 | 0.0000 | 479.2200 |
| Total: | 4.7697 | 0.0000 | 0.0000 | 479.2200 |
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>IAS, TCS & 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 |
| Grand Total: Demand:- 8 | | | | |
| | 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 | Total: | 0.7995 | 2.0000 | 1.5000 | 1.6500 |
| 3454 | Total: | 0.7995 | 2.0000 | 1.5000 | 1.6500 |
| | Total: | 0.7995 | 2.0000 | 1.5000 | 1.6500 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Wages</u> | 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 | Total: | 1.6000 | 2.0000 | 5.0000 | 6.0000 |
| 3454 | Total: | 1.6000 | 2.0000 | 5.0000 | 6.0000 |
| | Total: | 1.6000 | 2.0000 | 5.0000 | 6.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Electricity Charges</u> | 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 | Total: | 11.8066 | 15.0000 | 89.1700 | 25.0000 |
| 3454 | Total: | 11.8066 | 15.0000 | 89.1700 | 25.0000 |
| | Total: | 11.8066 | 15.0000 | 89.1700 | 25.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Others</u> | 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 Total: | 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 Total: | 353.6695 | 413.3400 | 415.3300 | 456.7600 | |
| 3454 Total: | 806.6866 | 949.0000 | 949.5000 | 1044.3500 | |
| | Total: | 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 |
| <u>CSS - Employment and Unemployment Survey/ Socio Economic Survey/ National Sample Survey</u> | | | | | |
| 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 Total: | 10.7382 | 0.0000 | 0.0000 | 0.0000 | |
| 3454 Total: | 10.7382 | 0.0000 | 0.0000 | 0.0000 | |
| | Total: | 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 |
| <u>CSS - Support for Statistical Strengthening</u> | | | | | |
| 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 Total: | 0.0000 | 40.0000 | 0.0000 | 0.0000 | |
| 3454 Total: | 0.0000 | 40.0000 | 0.0000 | 0.0000 | |
| | Total: | 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 | Total: | 0.0000 | 4.0000 | 0.0000 | 0.0000 |
| 3454 | Total: | 0.0000 | 4.0000 | 0.0000 | 0.0000 |
| | Total: | 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 | Total: | 271.5500 | 1.0000 | 0.0000 | 0.0000 |
| 3454 | Total: | 271.5500 | 1.0000 | 0.0000 | 0.0000 |
| | Total: | 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 | Total: | 0.3198 | 1.0000 | 7.0000 | 4.0000 |
| 3454 | Total: | 0.3198 | 1.0000 | 7.0000 | 4.0000 |
| | Total: | 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 Total: | 0.0000 | 5.0000 | 20.7400 | 26.5000 | |
| 3454 Total: | 0.0000 | 5.0000 | 20.7400 | 26.5000 | |
| Total: | 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 |
| Grand Total: Demand:- 9 | 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 |
| Recovery: Demand:- 9 | 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 |
| Net Amount: Demand:- 9 | 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)

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

| | | | | | |
|----------------------------|--|-------------|-------------|-------------|-------------|
| Total Demand No. 10 | | 144642.8133 | 183749.0000 | 185310.6500 | 204345.8000 |
|----------------------------|--|-------------|-------------|-------------|-------------|

| | | | | | |
|--|----------------------|-------------|-------------|-------------|-------------|
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Out of which Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Out of which Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 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 | Total: | 18.3639 | 24.5600 | 24.5600 | 26.7800 |
| 2055 | Total: | | 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 | Total: | 1488.6928 | 1923.4400 | 1775.4400 | 1953.2200 |
| 2070 | Total: | | 1488.6928 | 1923.4400 | 1775.4400 | 1953.2200 |
| | | Total: | 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 | Total: | 866.0719 | 1000.0000 | 1100.0000 | 1100.0000 |
| 2055 | Total: | | 866.0719 | 1000.0000 | 1100.0000 | 1100.0000 |
| | | Total: | 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 | Total: | 75.3414 | 2000.0000 | 0.0000 | 100.0000 |
| 4059 | Total: | | 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 |

| | | | | | |
|--------------------|---------------|---------|-----------|--------|----------|
| | Total: | 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 | Total: | 119.8516 | 125.0000 | 200.0000 | 150.0000 |
| 2059 | Total: | 119.8516 | 125.0000 | 200.0000 | 150.0000 |

| | | | | | |
|--------------------|---------------|----------|----------|----------|----------|
| | Total: | 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 | Total: | 0.0000 | 0.0000 | 278.8400 | 300.0000 |
| 4055 | Total: | 0.0000 | 0.0000 | 278.8400 | 300.0000 |

| | | | | | |
|----------------------------------|---------------|--------|--------|----------|----------|
| | Total: | 0.0000 | 0.0000 | 278.8400 | 300.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Machinery & 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 | Total: | 0.0000 | 0.0000 | 150.0000 | 5.0000 |
| 4070 | Total: | 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 |

| | | | | | |
|-------------------------|---------------|--------|--------|----------|--------|
| | Total: | 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 | | Total: | 0.0000 | 0.0000 |
| 2055 | | | Total: | 0.0000 | 0.0000 |
| 4055 | Capital Outlay on Police | | | | |
| 4055 | 00 | | | | |
| 4055 | 00 | 211 | Police Housing | 19.5647 | 31.0000 |
| 4055 | 00 | | Total: | 19.5647 | 31.0000 |
| 4055 | | | Total: | 19.5647 | 31.0000 |

| | | | | | |
|--------------------|---------------|---------|---------|---------|---------|
| | Total: | 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 | | Total: | 0.0000 | 0.0000 |
| 2055 | | | Total: | 0.0000 | 0.0000 |
| 4055 | Capital Outlay on Police | | | | |
| 4055 | 00 | | | | |
| 4055 | 00 | 207 | State Police | 54.9945 | 0.0000 |
| 4055 | 00 | | Total: | 54.9945 | 0.0000 |
| 4055 | | | Total: | 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 |
| Total: | 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 |
| Others | | | | |
| 2052 Secretariat-General Services | | | | |
| 2052 00 | | | | |
| 2052 00 090 Secretariat | 1.5997 | 1.6000 | 1.6000 | 2.2000 |
| 2052 00 Total: | 1.5997 | 1.6000 | 1.6000 | 2.2000 |
| 2052 Total: | 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 Total: | 2871.2082 | 3121.4200 | 3913.9800 | 2534.8200 |
| 2055 Total: | 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 Total: | 19.8103 | 17.3400 | 27.2800 | 19.3400 |
| 2070 Total: | 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 Total: | 88.0046 | 59.6400 | 57.1400 | 993.6400 |
| 3275 Total: | 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 Total: | 0.0000 | 0.0000 | 0.0000 | 300.0000 |
| 4055 Total: | 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 | | |
| | Total: | 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 | |
| <u>Salaries</u> | | | | | | |
| 2052 | Secretariat-General Services | | | | | |
| 2052 | 00 | | | | | |
| 2052 | 00 090 | Secretariat | 199.4358 | 256.5200 | 256.5240 | 280.0000 |
| 2052 | 00 | Total: | 199.4358 | 256.5200 | 256.5240 | 280.0000 |
| 2052 | Total: | | 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 | Total: | 127791.1398 | 163321.5500 | 163469.5460 | 179867.0400 |
| 2055 | Total: | | 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 | Total: | 618.2167 | 797.7300 | 797.7300 | 870.9600 |
| 2070 | Total: | | 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 | Total: | 3536.8601 | 4171.2000 | 4171.2000 | 4547.0000 |
| 3275 | Total: | | 3536.8601 | 4171.2000 | 4171.2000 | 4547.0000 |
| | Total: | | 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 | | Total: | 5915.3009 | 6100.0000 | 5429.0000 | 7321.9400 |
| 2055 | Total: | | | 5915.3009 | 6100.0000 | 5429.0000 | 7321.9400 |
| | | | Total: | 5915.3009 | 6100.0000 | 5429.0000 | 7321.9400 |
| | | | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Security Related Expenditure</u> | | | 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 | | Total: | 25.0000 | 25.0000 | 25.0000 | 30.0000 |
| 2055 | Total: | | | 25.0000 | 25.0000 | 25.0000 | 30.0000 |
| | | | Total: | 25.0000 | 25.0000 | 25.0000 | 30.0000 |
| | | | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Secret Service</u> | | | 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 | | Total: | 57.2500 | 70.0000 | 19.4810 | 17.9600 |
| 2055 | Total: | | | 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 | | Total: | 255.6680 | 262.0000 | 1421.6690 | 1402.7000 |
| 4055 | Total: | | | 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 |

| | | | | | |
|---|----------|----------|-----------|-----------|-----------|
| Total: | 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 Total: | 73.7338 | 56.0000 | 0.0000 | 0.0000 |
| 4055 Total: | 73.7338 | 56.0000 | 0.0000 | 0.0000 |

| | | | | | |
|-----------------------------------|---------|---------|---------|--------|--------|
| Total: | 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 Total: | 0.2548 | 1.0000 | 0.0000 | 0.0000 |
| 4055 Total: | 0.2548 | 1.0000 | 0.0000 | 0.0000 |

| | | | | | |
|--|--------|--------|--------|--------|--------|
| Total: | 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 Total: | 56.2376 | 58.0000 | 59.4100 | 63.0000 |
| 2070 Total: | 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 |
| Total: | 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 Total: | 8.0166 | 9.0000 | 9.0000 | 12.0000 |
| 2055 Total: | 8.0166 | 9.0000 | 9.0000 | 12.0000 |
| Total: | 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 Total: | 165.2763 | 10.0000 | 151.4100 | 10.0000 |
| 2055 Total: | 165.2763 | 10.0000 | 151.4100 | 10.0000 |
| Total: | 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 Total: | 118.8794 | 130.0000 | 130.0000 | 150.0000 |
| 2055 Total: | 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 |
| Total: | 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 Total: | 3.5668 | 0.0000 | 12.0000 | 12.0000 |
| 2055 Total: | 3.5668 | 0.0000 | 12.0000 | 12.0000 |
| Total: | 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 Total: | 100.0683 | 10.0000 | 10.0000 | 10.0000 |
| 2055 Total: | 100.0683 | 10.0000 | 10.0000 | 10.0000 |
| Total: | 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 Total: | 28.2045 | 0.0000 | 0.0000 | 0.0000 |
| 4055 Total: | 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 |
| Total: | 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 Total: | 0.0000 | 0.0000 | 42.0200 | 42.0000 |
| 4055 Total: | 0.0000 | 0.0000 | 42.0200 | 42.0000 |
| Total: | 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 Total: | 0.0000 | 0.0000 | 156.1000 | 0.0000 |
| 2055 Total: | 0.0000 | 0.0000 | 156.1000 | 0.0000 |
| Total: | 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 Total: | 0.0000 | 0.0000 | 0.0000 | 5.0000 |
| 2055 Total: | 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 |
| Total: | 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 Total: | 21.5715 | 53.0000 | 53.0000 | 55.0000 |
| 2055 Total: | 21.5715 | 53.0000 | 53.0000 | 55.0000 |
| Total: | 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 Total: | 18.0817 | 114.0000 | 95.9200 | 19.5000 |
| 4055 Total: | 18.0817 | 114.0000 | 95.9200 | 19.5000 |
| Total: | 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 Total: | 26.5473 | 0.0000 | 1283.4600 | 1255.8200 |
| 2055 Total: | 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 | |
| | Total: | 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 |
| <u>Special Assistance- Capital</u> | | | | | |
| 4059 | Capital Outlay on Public Works | | | | |
| 4059 80 | General | | | | |
| 4059 80 | 051 Construction | 0.0000 | 0.0000 | 20.0000 | 81.0400 |
| 4059 80 | Total: | 0.0000 | 0.0000 | 20.0000 | 81.0400 |
| 4059 | Total: | 0.0000 | 0.0000 | 20.0000 | 81.0400 |
| | Total: | 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 |
| <u>Maintenance of TSR Camps</u> | | | | | |
| 2055 | Police | | | | |
| 2055 00 | | | | | |
| 2055 00 | 104 Special Police | 0.0000 | 0.0000 | 0.0000 | 600.0000 |
| 2055 00 | Total: | 0.0000 | 0.0000 | 0.0000 | 600.0000 |
| 2055 | Total: | 0.0000 | 0.0000 | 0.0000 | 600.0000 |
| | Total: | 0.0000 | 0.0000 | 0.0000 | 600.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>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 |
| Grand Total: Demand:- 10 | | | | | |
| | | 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 |
| Recovery: Demand:- 10 | 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 |
| Net Amount: Demand:- 10 | 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

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

| | | | | | |
|----------------------------|--|-----------|-----------|-----------|-----------|
| Total Demand No. 11 | | 2486.6067 | 3259.5000 | 4577.5300 | 3882.5000 |
|----------------------------|--|-----------|-----------|-----------|-----------|

| | | | | | |
|--|----------------------|-----------|-----------|-----------|-----------|
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Out of which Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Out of which Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 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 | | Total: | 3.8112 | 4.0000 | 5.5000 | 6.0500 |
| 2041 | | | Total: | 3.8112 | 4.0000 | 5.5000 | 6.0500 |
| | | | Total: | 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 | | Total: | 7.8177 | 8.0000 | 12.0000 | 8.0000 |
| 2041 | | | Total: | 7.8177 | 8.0000 | 12.0000 | 8.0000 |
| | | | Total: | 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 | | Total: | 0.0000 | 350.0000 | 137.7300 | 200.0000 |
| 5055 | | | Total: | 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 |

| | | | | | |
|--------------------|---------------|--------|----------|----------|----------|
| | Total: | 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 |

Minor Works

| | | | | | | | |
|------|---------------|---------------|--|--------|---------|---------|---------|
| 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 | Total: | | 6.8456 | 20.0000 | 41.9200 | 20.0000 |
| 2059 | Total: | | | 6.8456 | 20.0000 | 41.9200 | 20.0000 |

| | | | | | |
|--------------------|---------------|--------|---------|---------|---------|
| | Total: | 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 |

Supplies & Materials

| | | | | | | | |
|------|----------------|---------------|------------------------------|--------|--------|--------|--------|
| 3055 | Road Transport | | | | | | |
| 3055 | 00 | | | | | | |
| 3055 | 00 | 001 | Direction and Administration | 0.0000 | 0.0000 | 4.0000 | 0.0000 |
| 3055 | 00 | Total: | | 0.0000 | 0.0000 | 4.0000 | 0.0000 |
| 3055 | Total: | | | 0.0000 | 0.0000 | 4.0000 | 0.0000 |

| | | | | | |
|---------------------------------|---------------|--------|--------|--------|--------|
| | Total: | 0.0000 | 0.0000 | 4.0000 | 0.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Supplies & 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 |

Land Acquisition

| | | | | | | | |
|------|----------------------------------|-----|--|---------|--------|----------|--------|
| 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 Total: | 103.4114 | 1.0000 | 431.2700 | 20.0000 |
| 5055 Total: | 103.4114 | 1.0000 | 431.2700 | 20.0000 |
| Total: | 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 Total: | 0.0000 | 250.0000 | 350.0000 | 1.0000 |
| 4552 Total: | 0.0000 | 250.0000 | 350.0000 | 1.0000 |
| Total: | 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 Total: | 0.0000 | 0.0000 | 72.3500 | 1.0000 |
| 4552 Total: | 0.0000 | 0.0000 | 72.3500 | 1.0000 |
| Total: | 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 Total: | 60.5571 | 68.5000 | 86.8500 | 105.0000 | |
| 2041 Total: | 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 Total: | 1.5000 | 1.5000 | 1.1500 | 0.0000 | |
| 3055 Total: | 1.5000 | 1.5000 | 1.1500 | 0.0000 | |
| | Total: | 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 |
| <u>Salaries</u> | | | | | |
| 2041 Taxes on Vehicles | | | | | |
| 2041 00 | | | | | |
| 2041 00 001 Direction and Administration | 418.5005 | 497.0000 | 524.5000 | 576.9500 | |
| 2041 00 Total: | 418.5005 | 497.0000 | 524.5000 | 576.9500 | |
| 2041 Total: | 418.5005 | 497.0000 | 524.5000 | 576.9500 | |
| | Total: | 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 |
| <u>Grants to PSUs - TRTC</u> | | | | | |
| 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 Total: | 571.7280 | 1338.0000 | 1527.0000 | 1356.0000 | |
| 3055 Total: | 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 Total: | 850.4744 | 0.0000 | 0.0000 | 0.0000 | |
| 5055 Total: | 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 |

| | | | | | |
|------------------------------|---------------|-----------|-----------|-----------|-----------|
| | Total: | 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 | | Total: | 175.1455 | 480.0000 | 633.0000 | 468.0000 |
| 3055 | | | Total: | 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 | | Total: | 213.2950 | 0.0000 | 0.0000 | 0.0000 |
| 3075 | | | Total: | 213.2950 | 0.0000 | 0.0000 | 0.0000 |
| | | | Total: | 388.4405 | 480.0000 | 633.0000 | 468.0000 |
| | | | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |

Helicopter Services

| | | | | | | | |
|--|--|--|---------|----------|----------|----------|----------|
| | | | 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 | | Total: | 0.7816 | 2.0000 | 2.0000 | 1.5000 |
| 2041 | | | Total: | 0.7816 | 2.0000 | 2.0000 | 1.5000 |
| | | | Total: | 0.7816 | 2.0000 | 2.0000 | 1.5000 |
| | | | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Professional Services</u> | | | 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 Total: | 1.0006 | 162.0000 | 162.0000 | 1.0000 |
| 5055 Total: | 1.0006 | 162.0000 | 162.0000 | 1.0000 |
| Total: | 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 Total: | 57.9561 | 60.0000 | 100.0000 | 100.0000 |
| 3055 Total: | 57.9561 | 60.0000 | 100.0000 | 100.0000 |
| Total: | 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 Total: | 0.5722 | 2.0000 | 10.5000 | 2.0000 |
| 2041 Total: | 0.5722 | 2.0000 | 10.5000 | 2.0000 |
| Total: | 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 Total: | 0.0000 | 0.0000 | 10.0000 | 1.0000 | |
| 5055 Total: | 0.0000 | 0.0000 | 10.0000 | 1.0000 | |
| | Total: | 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 Total: | 12.9097 | 15.0000 | 15.0000 | 15.0000 | |
| 2041 Total: | 12.9097 | 15.0000 | 15.0000 | 15.0000 | |
| | Total: | 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 Total: | 0.3000 | 0.5000 | 3.7300 | 0.0000 | |
| 3055 Total: | 0.3000 | 0.5000 | 3.7300 | 0.0000 | |
| | Total: | 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 Total: | 0.0000 | 0.0000 | 447.0300 | 1000.0000 |
| 5055 Total: | 0.0000 | 0.0000 | 447.0300 | 1000.0000 |
| Total: | 0.0000 | 0.0000 | 447.0300 | 1000.0000 |
| <u>Special Assistance- Capital</u> | Charged | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 447.0300 | 1000.0000 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 0.0000 | 447.0300 | 1000.0000 |
| Total - Demand:- 11 | 2486.6067 | 3259.5000 | 4577.5300 | 3882.5000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 2486.6067 | 3259.5000 | 3882.5000 |
| | Revenue | 1531.7203 | 2496.5000 | 2658.5000 |
| | Capital | 954.8864 | 763.0000 | 1224.0000 |
| Grand Total: Demand:- 11 | 2486.6067 | 3259.5000 | 4577.5300 | 3882.5000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 2486.6067 | 3259.5000 | 3882.5000 |
| | Revenue | 1531.7203 | 2496.5000 | 2658.5000 |
| | Capital | 954.8864 | 763.0000 | 1224.0000 |
| Recovery: Demand:- 11 | 0.0240 | 0.0000 | 0.0000 | 0.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0240 | 0.0000 | 0.0000 |
| | Revenue | 0.0240 | 0.0000 | 0.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 |
| Net Amount: Demand:- 11 | 2486.5827 | 3259.5000 | 4577.5300 | 3882.5000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 2486.5827 | 3259.5000 | 3882.5000 |
| | Revenue | 1531.6963 | 2496.5000 | 2658.5000 |
| | Capital | 954.8864 | 763.0000 | 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

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

| | | | | | |
|----------------------------|--|-----------|-----------|-----------|-----------|
| Total Demand No. 12 | | 3042.6823 | 4032.0000 | 3687.8400 | 4749.0000 |
|----------------------------|--|-----------|-----------|-----------|-----------|

| | | | | | |
|--|----------------------|-----------|-----------|-----------|-----------|
| | Charged | 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 |
| | Voted | 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 | | Total: | 1.9212 | 2.5000 | 2.5000 | 2.7500 |
| 2425 | | | Total: | 1.9212 | 2.5000 | 2.5000 | 2.7500 |
| | | | Total: | 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 | | Total: | 292.7030 | 291.0000 | 172.0000 | 210.0000 |
| 6003 | | | Total: | 292.7030 | 291.0000 | 172.0000 | 210.0000 |
| | | | Total: | 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 | | Total: | 78.7434 | 109.0000 | 55.0000 | 80.0000 |
| 2049 | | | Total: | 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 |

| | | | | | |
|-----------------|---------------|---------|----------|---------|---------|
| | Total: | 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 | | Total: | 4.4975 | 5.0000 | 5.0000 | 7.0000 |
| 2425 | | | Total: | 4.4975 | 5.0000 | 5.0000 | 7.0000 |

| | | | | | |
|----------------------------|---------------|--------|--------|--------|--------|
| | Total: | 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 | | Total: | 1.9968 | 5.0000 | 18.4400 | 20.0000 |
| 2059 | | | Total: | 1.9968 | 5.0000 | 18.4400 | 20.0000 |

| | | | | | |
|--------------------|---------------|--------|--------|---------|---------|
| | Total: | 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 | | Total: | 128.8423 | 150.0000 | 150.0000 | 190.0000 |
| 2425 | | | Total: | 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 | |
| | Total: | 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 |
| <u>Transfer of fund to TTAADC</u> | | | | | |
| 2425 Co-operation | | | | | |
| 2425 00 | | | | | |
| 2425 00 796 Tribal Area sub-plan | | 16.0000 | 18.0000 | 18.0000 | 20.0000 |
| 2425 00 Total: | | 16.0000 | 18.0000 | 18.0000 | 20.0000 |
| 2425 Total: | | 16.0000 | 18.0000 | 18.0000 | 20.0000 |
| | Total: | 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 |
| <u>Others</u> | | | | | |
| 2425 Co-operation | | | | | |
| 2425 00 | | | | | |
| 2425 00 001 Direction and Administration | | 47.0824 | 52.0000 | 55.0000 | 60.0000 |
| 2425 00 Total: | | 47.0824 | 52.0000 | 55.0000 | 60.0000 |
| 2425 Total: | | 47.0824 | 52.0000 | 55.0000 | 60.0000 |
| | Total: | 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 |
| <u>Salaries</u> | | | | | |
| 2425 Co-operation | | | | | |
| 2425 00 | | | | | |
| 2425 00 001 Direction and Administration | | 1878.5596 | 2234.5000 | 2234.5000 | 2433.2500 |
| 2425 00 Total: | | 1878.5596 | 2234.5000 | 2234.5000 | 2433.2500 |
| 2425 Total: | | 1878.5596 | 2234.5000 | 2234.5000 | 2433.2500 |

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

| | | | | | |
|-----------------|---------------|-----------|-----------|-----------|-----------|
| | Total: | 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 | Total: | | 15.0000 | 17.0000 | 17.0000 | 19.0000 |
| 4425 | Total: | | | 15.0000 | 17.0000 | 17.0000 | 19.0000 |

| | | | | | |
|-----------------------------|---------------|---------|---------|---------|---------|
| | Total: | 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 | Total: | | 60.0000 | 66.0000 | 66.0000 | 70.0000 |
| 4425 | Total: | | | 60.0000 | 66.0000 | 66.0000 | 70.0000 |

| | | | | | |
|----------------------------|---------------|---------|---------|---------|---------|
| | Total: | 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 Total: | 220.0000 | 225.0000 | 225.0000 | 240.0000 |
| 4425 Total: | 220.0000 | 225.0000 | 225.0000 | 240.0000 |
| Total: | 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 Total: | 87.0000 | 105.0000 | 105.0000 | 120.0000 |
| 4425 Total: | 87.0000 | 105.0000 | 105.0000 | 120.0000 |
| Total: | 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 Total: | 51.2000 | 65.0000 | 65.0000 | 70.0000 |
| 2425 Total: | 51.2000 | 65.0000 | 65.0000 | 70.0000 |
| Total: | 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 | Total: | 0.0000 | 0.0000 | 0.0000 | 150.0000 |
| 5465 | Total: | 0.0000 | 0.0000 | 0.0000 | 150.0000 |
| | Total: | 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 | Total: | 70.0000 | 420.0000 | 280.0000 | 420.0000 |
| 6425 | Total: | 70.0000 | 420.0000 | 280.0000 | 420.0000 |
| | Total: | 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 | Total: | 30.0000 | 180.0000 | 120.0000 | 180.0000 |
| 2425 | Total: | 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 |

| | | | | | |
|------------------------------------|---------------|---------|----------|----------|----------|
| | Total: | 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 | | Total: | 12.5000 | 15.0000 | 15.0000 | 17.0000 |
| 6425 | | | Total: | 12.5000 | 15.0000 | 15.0000 | 17.0000 |

| | | | | | | | |
|--------------------|---------------|--|--|---------|---------|---------|---------|
| | Total: | | | 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-imbusement

| | | | | | | | |
|------|--------------|-----|------------------------------|---------|---------|---------|---------|
| 2425 | Co-operation | | | | | | |
| 2425 | 00 | | | | | | |
| 2425 | 00 | 001 | Direction and Administration | 13.8482 | 25.0000 | 30.0000 | 30.0000 |
| 2425 | 00 | | Total: | 13.8482 | 25.0000 | 30.0000 | 30.0000 |
| 2425 | | | Total: | 13.8482 | 25.0000 | 30.0000 | 30.0000 |

| | | | | | | | |
|------------------------------|---------------|--|--|---------|---------|---------|---------|
| | Total: | | | 13.8482 | 25.0000 | 30.0000 | 30.0000 |
| | Charged | | | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Medical Re-imbusement</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 | | Total: | 0.7939 | 1.0000 | 4.4000 | 5.0000 |
| 2425 | | | Total: | 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 |
| Total: | 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 Total: | 31.9940 | 46.0000 | 50.0000 | 55.0000 |
| 2425 Total: | 31.9940 | 46.0000 | 50.0000 | 55.0000 |
| Total: | 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 Total: | 0.0000 | 0.0000 | 0.0000 | 100.0000 |
| 4425 Total: | 0.0000 | 0.0000 | 0.0000 | 100.0000 |
| Total: | 0.0000 | 0.0000 | 0.0000 | 100.0000 |
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>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 Total: | 0.0000 | 0.0000 | 0.0000 | 150.0000 |
| 4425 Total: | 0.0000 | 0.0000 | 0.0000 | 150.0000 |

| Major Head, SubMajor Head, Minor Head (0000 000 00) | Actuals | Budget Estimate | Revised Estimate | Budget Estimate |
|--|-----------|-----------------|------------------|-----------------|
| | 2020-21 | 2021-22 | 2021-22 | 2022-23 |
| Total: | 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 |
| <u>Modernisation of TSCU</u> | | | | |
| 4425 Capital Outlay on Co-operation | | | | |
| 4425 00 | | | | |
| 4425 00 200 Other Investments | 0.0000 | 0.0000 | 0.0000 | 100.0000 |
| 4425 00 Total: | 0.0000 | 0.0000 | 0.0000 | 100.0000 |
| 4425 Total: | 0.0000 | 0.0000 | 0.0000 | 100.0000 |
| Total: | 0.0000 | 0.0000 | 0.0000 | 100.0000 |
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>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 |
| Grand Total: Demand:- 12 | | | | |
| | 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 |
| Recovery: Demand:- 12 | 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 |
| Net Amount: Demand:- 12 | 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)

| | | | | | |
|-------------|---------------------------------------|------------|------------|------------|------------|
| 2049 | Interest Payments | 449.2313 | 400.0000 | 141.7000 | 72.0000 |
| 2059 | Public Works | 23710.0612 | 30385.4000 | 29166.1200 | 33746.0000 |
| 2070 | Other Administrative Services | 47.2000 | 50.0000 | 50.0000 | 75.0000 |
| 2216 | Housing | 9180.7713 | 750.0000 | 902.5600 | 1000.0000 |
| 3054 | Roads and Bridges | 41420.4803 | 22800.0000 | 18059.8900 | 18151.0000 |
| 4059 | Capital Outlay on Public Works | 4752.6945 | 4056.0000 | 13393.9400 | 32301.0000 |
| 4216 | Capital Outlay on Housing | 91.4907 | 10.0000 | 36.0000 | 15.0000 |
| 4552 | Capital Outlay on North Eastern Areas | 0.0000 | 1000.0000 | 185.4500 | 5.0000 |
| 5054 | Capital Outlay on Roads and Bridges | 27622.9024 | 58921.0000 | 90591.6700 | 62082.0000 |
| 6003 | Internal debt of the State Government | 1064.9900 | 1100.0000 | 687.2300 | 687.2300 |

| | | | | | |
|----------------------------|--|-------------|-------------|-------------|-------------|
| Total Demand No. 13 | | 108339.8216 | 119472.4000 | 153214.5600 | 148134.2300 |
|----------------------------|--|-------------|-------------|-------------|-------------|

| | | | | | |
|--|----------------------|-------------|-------------|-------------|-------------|
| | Charged | 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 |
| | Voted | 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 | Total: | 100.4790 | 135.0000 | 135.0000 | 148.5000 |
| 2059 | Total: | 100.4790 | 135.0000 | 135.0000 | 148.5000 |
| Total: | | 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 | Total: | 0.0000 | 1.0000 | 1.0000 | 1.0000 |
| 5054 | Total: | 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 |
| 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 | Total: | 8647.5724 | 0.0000 | 0.0000 | 0.0000 |
| 3054 | Total: | 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 | |
| | Total: | 8647.5724 | 0.0000 | 0.0000 | 0.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Maintenance of Roads & 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 |

Repayment of Loan

| | | | | | | |
|--------------------------|---------------------------------------|---|-----------|-----------|----------|----------|
| 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 | Total: | | 1064.9900 | 1100.0000 | 687.2300 | 687.2300 |
| 6003 | Total: | | 1064.9900 | 1100.0000 | 687.2300 | 687.2300 |
| | Total: | | 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 |

Interest

| | | | | | | |
|-----------------|----------------------------|----------------------------------|----------|----------|----------|---------|
| 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 | Total: | | 449.2313 | 400.0000 | 141.7000 | 72.0000 |
| 2049 | Total: | | 449.2313 | 400.0000 | 141.7000 | 72.0000 |
| | Total: | | 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 |

Electricity Charges

| | | | | | | |
|---------|---------------|------------------------------|---------|---------|----------|----------|
| 2059 | Public Works | | | | | |
| 2059 80 | General | | | | | |
| 2059 80 | 001 | Direction and Administration | 70.0000 | 80.0000 | 247.0000 | 100.0000 |
| 2059 80 | Total: | | 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 Total: | 70.0000 | 80.0000 | 247.0000 | 100.0000 |
| Total: | 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 Total: | 20.5073 | 38.0000 | 38.0000 | 50.0000 |
| 2059 Total: | 20.5073 | 38.0000 | 38.0000 | 50.0000 |
| Total: | 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 Total: | 1223.0151 | 3000.0000 | 1500.0000 | 1500.0000 |
| 2059 Total: | 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 Total: | 0.0000 | 0.0000 | 1500.0000 | 1500.0000 |
| 3054 Total: | 0.0000 | 0.0000 | 1500.0000 | 1500.0000 |
| Total: | 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 |
| Recovery of Scheme | 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 |
| Net Amount of Scheme | 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 | Total: | | 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 | Total: | | 230.3860 | 0.0000 | 126.9800 | 0.0000 |
| 4059 | Total: | | 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 | Total: | | 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 | Total: | | 0.0000 | 0.0000 | 2000.0000 | 0.0000 |
| 5054 | Total: | | 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 | |
| | Total: | 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 |
| <u>Minor Works</u> | | | | | |
| 2059 | Public Works | | | | |
| 2059 60 | Other Buildings | | | | |
| 2059 60 | 053 Maintenance and Repairs | 7.5000 | 0.0000 | 0.0000 | 0.0000 |
| 2059 60 | Total: | 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 | Total: | 1267.4533 | 750.0000 | 597.4400 | 1000.0000 |
| 2059 | Total: | 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 | Total: | 788.7840 | 750.0000 | 902.5600 | 1000.0000 |
| 2216 | Total: | 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 | Total: | 966.0000 | 0.0000 | 0.0000 | 0.0000 |
| 3054 | Total: | 966.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Total: | 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 Total: | 1200.4500 | 500.0000 | 951.0000 | 500.0000 | |
| 4059 Total: | 1200.4500 | 500.0000 | 951.0000 | 500.0000 | |
| | Total: | 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 Total: | 0.0000 | 7300.0000 | 1.0000 | 1.0000 | |
| 3054 Total: | 0.0000 | 7300.0000 | 1.0000 | 1.0000 | |
| | Total: | 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 Total: | 50.0000 | 0.0000 | 48.0000 | 0.0000 |
| 3054 Total: | 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 Total: | 6957.0000 | 25000.0000 | 24952.0000 | 30000.0000 |
| 5054 Total: | 6957.0000 | 25000.0000 | 24952.0000 | 30000.0000 |
| Total: | 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 Total: | 0.0000 | 0.0000 | 4000.0000 | 500.0000 |
| 5054 Total: | 0.0000 | 0.0000 | 4000.0000 | 500.0000 |
| Total: | 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 Total: | 0.0000 | 0.0000 | 118.0000 | 1.0000 |
| 4552 Total: | 0.0000 | 0.0000 | 118.0000 | 1.0000 |
| Total: | 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 Total: | 117.1590 | 2453.0000 | 2000.0000 | 2000.0000 | |
| 5054 Total: | 117.1590 | 2453.0000 | 2000.0000 | 2000.0000 | |
| | Total: | 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 Total: | 425.6000 | 450.0000 | 450.0000 | 475.0000 | |
| 5054 Total: | 425.6000 | 450.0000 | 450.0000 | 475.0000 | |
| | Total: | 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 Total: | 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 Total: | 665.1034 | 0.0000 | 220.5400 | 0.0000 |
| 4059 Total: | 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 Total: | 9987.1673 | 15000.0000 | 20776.4100 | 12000.0000 |
| 5054 Total: | 9987.1673 | 15000.0000 | 20776.4100 | 12000.0000 |
| Total: | 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 Total: | 2879.1023 | 5000.0000 | 1932.5500 | 996.0000 |
| 5054 Total: | 2879.1023 | 5000.0000 | 1932.5500 | 996.0000 |
| Total: | 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 Total: | 0.0000 | 1000.0000 | 67.4500 | 4.0000 |
| 4552 Total: | 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 |

| | | | | | |
|--|---------------|--------|-----------|---------|--------|
| | Total: | 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 |
| 2059 80 | | Total: | 156.7371 | 200.0000 | 300.0000 |
| 2059 | | Total: | 156.7371 | 200.0000 | 300.0000 |
| 2216 | Housing | | | | |
| 2216 02 | Urban Housing | | | | |
| 2216 02 | 103 | Assistance to Housing Boards | 8391.9873 | 0.0000 | 0.0000 |
| 2216 02 | | Total: | 8391.9873 | 0.0000 | 0.0000 |
| 2216 | | Total: | 8391.9873 | 0.0000 | 0.0000 |
| | | Total: | 8548.7244 | 200.0000 | 300.0000 |
| | Charged | | 0.0000 | 0.0000 | 0.0000 |

Others

| | | | | | |
|--|---------|-----------|----------|----------|----------|
| | 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 |
| 2059 80 | | Total: | 20789.6972 | 25439.0000 | 27982.5000 |
| 2059 | | Total: | 20789.6972 | 25439.0000 | 27982.5000 |
| | | Total: | 20789.6972 | 25439.0000 | 27982.5000 |
| | Charged | | 0.0000 | 0.0000 | 0.0000 |

Salaries

| | | | | | |
|--|---------|------------|------------|------------|------------|
| | 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 Total: | 2300.0000 | 0.0000 | 0.0000 | 0.0000 |
| 3054 Total: | 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 Total: | 4205.9835 | 5817.0000 | 5817.0000 | 8610.0000 |
| 5054 Total: | 4205.9835 | 5817.0000 | 5817.0000 | 8610.0000 |
| Total: | 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 Total: | 47.2000 | 50.0000 | 50.0000 | 75.0000 |
| 2070 Total: | 47.2000 | 50.0000 | 50.0000 | 75.0000 |
| Total: | 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 Total: | 1306.2488 | 500.0000 | 500.0000 | 650.0000 |
| 3054 Total: | 1306.2488 | 500.0000 | 500.0000 | 650.0000 |
| Total: | 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 Total: | 55.6126 | 5.0000 | 696.6800 | 600.0000 |
| 2059 Total: | 55.6126 | 5.0000 | 696.6800 | 600.0000 |
| Total: | 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 Total: | 0.0000 | 0.0000 | 10.8900 | 0.0000 |
| 3054 Total: | 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 Total: | 880.0000 | 2500.0000 | 989.1100 | 1500.0000 |
| 5054 Total: | 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 |

| | | | | | |
|-----------------------------|---------------|----------|-----------|-----------|-----------|
| | Total: | 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 | Total: | | 10.8836 | 80.0000 | 48.0000 | 50.0000 |
| 2059 | Total: | | | 10.8836 | 80.0000 | 48.0000 | 50.0000 |

| | | | | | |
|------------------------------|---------------|---------|---------|---------|---------|
| | Total: | 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 | 13.3122 | 1.7000 | 6.1200 | 2.5500 |
| 4216 | 01 | 796 | Tribal Area sub-plan | 27.2649 | 3.1000 | 10.0400 | 4.6500 |
| 4216 | 01 | Total: | | 91.4907 | 10.0000 | 36.0000 | 15.0000 |
| 4216 | Total: | | | 91.4907 | 10.0000 | 36.0000 | 15.0000 |

| | | | | | |
|----------------------------------|---------------|---------|---------|---------|---------|
| | Total: | 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 | Total: | | 8.1760 | 8.4000 | 15.0000 | 15.0000 |
| 2059 | Total: | | | 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 |
| Total: | 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 Total: | 895.4718 | 2806.0000 | 3490.0000 | 3500.0000 |
| 4059 Total: | 895.4718 | 2806.0000 | 3490.0000 | 3500.0000 |
| Total: | 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 Total: | 0.0000 | 2000.0000 | 50.0000 | 3000.0000 |
| 5054 Total: | 0.0000 | 2000.0000 | 50.0000 | 3000.0000 |
| Total: | 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 Total: | 0.0000 | 450.0000 | 450.0000 | 1.0000 |
| 4059 Total: | 0.0000 | 450.0000 | 450.0000 | 1.0000 |
| Total: | 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 Total: | 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 Total: | 0.0000 | 0.0000 | 4941.3000 | 5000.0000 |
| 4059 Total: | 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 Total: | 1842.2357 | 0.0000 | 24993.2000 | 0.0000 |
| 5054 Total: | 1842.2357 | 0.0000 | 24993.2000 | 0.0000 |
| Total: | 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 Total: | -5100.3865 | -30628.0000 | -34487.0000 | -39573.0000 | |
| 3054 Total: | -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 Total: | 0.0000 | 0.0000 | 0.0000 | 0.0000 | |
| 5054 Total: | 0.0000 | 0.0000 | 0.0000 | 0.0000 | |
| | Total: | -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 |
| | Recovery of Scheme | 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 |
| | Net Amount of Scheme | -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 Total: | 2800.3865 | 15000.0000 | 16000.0000 | 16000.0000 | |
| 3054 Total: | 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 |

| | | | | | |
|-------------------------------|---------------|-----------|------------|------------|------------|
| | Total: | 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 | Total: | 30450.6590 | 30628.0000 | 34487.0000 | 39573.0000 |
| 3054 | Total: | 30450.6590 | 30628.0000 | 34487.0000 | 39573.0000 |

| | | | | | |
|-----------------------------------|---------------|------------|------------|------------|------------|
| | Total: | 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 | Total: | 0.0000 | 650.0000 | 150.0000 | 2000.0000 |
| 2059 | Total: | 0.0000 | 650.0000 | 150.0000 | 2000.0000 |

| | | | | | |
|--|---------------|--------|----------|----------|-----------|
| | Total: | 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 Total: | 0.0000 | 0.0000 | 1906.0000 | 1500.0000 |
| 5054 Total: | 0.0000 | 0.0000 | 1906.0000 | 1500.0000 |
| Total: | 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 |
| Major Maintenance of PMGSY | | | | |
| Special Assistance- Capital | | | | |
| 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 Total: | 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 Total: | 0.0000 | 0.0000 | 0.0000 | 22300.0000 |
| 4059 Total: | 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 Total: | 0.0000 | 0.0000 | 621.8400 | 0.0000 |
| 5054 Total: | 0.0000 | 0.0000 | 621.8400 | 0.0000 |
| Total: | 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 |
| 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 |
| Total - Demand:- 13 | 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 |
| Grand Total: Demand:- 13 | 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 |
| Recovery: Demand:- 13 | 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 |
| Net Amount: Demand:- 13 | 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

14 Power

| | | | | | |
|----------------------------|--|------------------|-------------------|-------------------|-------------------|
| 2552 | North Eastern Areas | 967.9977 | 207.0000 | 207.0000 | 186.0000 |
| 2801 | Power | 8009.2883 | 13531.8600 | 10530.3400 | 7690.2000 |
| 4801 | Capital Outlay on Power Projects | 0.0000 | 0.0000 | 10844.5200 | 13312.0000 |
| 4810 | Capital Outlay on New and Renewable Energy | 0.0000 | 0.0000 | 0.0000 | 300.0000 |
| 6801 | Loans for Power Projects | 0.0000 | 0.0000 | 10000.0000 | 0.0000 |
| Total Demand No. 14 | | 8977.2861 | 13738.8600 | 31581.8600 | 21488.2000 |

| | | | | | |
|--|----------------------|-----------|------------|------------|------------|
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Out of which Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Out of which Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 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 | | Total: | 1744.3823 | 1.0000 | 846.0100 | 550.0000 |
| 2801 | | Total: | 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 | | Total: | 0.0000 | 0.0000 | 2607.5200 | 1410.0000 |
| 4801 | | Total: | 0.0000 | 0.0000 | 2607.5200 | 1410.0000 |
| | | Total: | 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 | | Total: | 0.0000 | 418.0000 | 418.0000 | 198.0000 |
| 2801 | | Total: | 0.0000 | 418.0000 | 418.0000 | 198.0000 |
| | | Total: | 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 Total: | 834.3857 | 207.0000 | 207.0000 | 186.0000 | |
| 2552 Total: | 834.3857 | 207.0000 | 207.0000 | 186.0000 | |
| | Total: | 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 Total: | 883.0300 | 0.0000 | 3000.0000 | 0.0000 | |
| 2801 Total: | 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 Total: | 0.0000 | 0.0000 | 0.0000 | 2464.0000 | |
| 4801 Total: | 0.0000 | 0.0000 | 0.0000 | 2464.0000 | |
| | Total: | 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 Total: | 0.0000 | 0.0000 | 46.4700 | 0.0000 |
| 2801 Total: | 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 Total: | 0.0000 | 0.0000 | 0.0000 | 40.0000 |
| 4801 Total: | 0.0000 | 0.0000 | 0.0000 | 40.0000 |
| Total: | 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 Total: | 133.6120 | 0.0000 | 0.0000 | 0.0000 |
| 2552 Total: | 133.6120 | 0.0000 | 0.0000 | 0.0000 |
| Total: | 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 Total: | 8.7839 | 10.0000 | 13.0000 | 15.0000 |
| 2801 Total: | 8.7839 | 10.0000 | 13.0000 | 15.0000 |
| Total: | 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 Total: | 1267.5283 | 1422.0000 | 1350.0000 | 1485.0000 |
| 2801 Total: | 1267.5283 | 1422.0000 | 1350.0000 | 1485.0000 |

| | | | | | |
|-----------------|---------------|-----------|-----------|-----------|-----------|
| | Total: | 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 Total: | 4000.0000 | 4700.0000 | 4700.0000 | 5000.0000 |
| 2801 Total: | 4000.0000 | 4700.0000 | 4700.0000 | 5000.0000 |

| | | | | | |
|-------------------------|---------------|-----------|-----------|-----------|-----------|
| | Total: | 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 Total: | 95.0000 | 75.0000 | 140.0000 | 120.0000 |
| 2801 Total: | 95.0000 | 75.0000 | 140.0000 | 120.0000 |

| | | | | | |
|-----------------------|---------------|---------|---------|----------|----------|
| | Total: | 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 | Total: | 0.2209 | 0.6600 | 0.6600 | 50.0000 |
| 2801 | Total: | 0.2209 | 0.6600 | 0.6600 | 50.0000 |
| | Total: | 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 |
| <u>Interest Free Loan</u> | | | | | |
| 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 | Total: | 0.0000 | 0.0000 | 10000.0000 | 0.0000 |
| 6801 | Total: | 0.0000 | 0.0000 | 10000.0000 | 0.0000 |
| | Total: | 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 |
| <u>Medical Re-imburement</u> | | | | | |
| 2801 | Power | | | | |
| 2801 80 | General | | | | |
| 2801 80 | 001 Direction and Administration | 0.3430 | 3.2000 | 3.2000 | 3.2000 |
| 2801 80 | Total: | 0.3430 | 3.2000 | 3.2000 | 3.2000 |
| 2801 | Total: | 0.3430 | 3.2000 | 3.2000 | 3.2000 |
| | Total: | 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 |
| <u>Grants to Tripura Renewable Energy Development Agency (TREDA)</u> | | | | | |
| 2801 | Power | | | | |
| 2801 80 | General | | | | |
| 2801 80 | 101 Assistance to Electricity Boards | 0.0000 | 1.0000 | 1.0000 | 268.0000 |
| 2801 80 | Total: | 0.0000 | 1.0000 | 1.0000 | 268.0000 |
| 2801 | Total: | 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 | |
| Total: | 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 | Total: | | 10.0000 | 6901.0000 | 0.0000 | 0.0000 |
| 2801 | Total: | | 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 | Total: | | 0.0000 | 0.0000 | 6901.0000 | 5177.0000 |
| 4801 | Total: | | 0.0000 | 0.0000 | 6901.0000 | 5177.0000 |
| | Total: | | 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 | Total: | | 0.0000 | 0.0000 | 636.0000 | 0.0000 |
| 4801 | Total: | | 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 |
| Total: | 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 Total: | 0.0000 | 0.0000 | 12.0000 | 1.0000 |
| 2801 Total: | 0.0000 | 0.0000 | 12.0000 | 1.0000 |
| Total: | 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 Total: | 0.0000 | 0.0000 | 700.0000 | 3721.0000 |
| 4801 Total: | 0.0000 | 0.0000 | 700.0000 | 3721.0000 |
| Total: | 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 | | Total: | 0.0000 | 0.0000 | 0.0000 | 300.0000 |
| 4810 | | | Total: | 0.0000 | 0.0000 | 0.0000 | 300.0000 |
| | | | Total: | 0.0000 | 0.0000 | 0.0000 | 300.0000 |
| | | | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>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 |
| <u>Solar Power Plant</u> | | | | | | | |
| 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 | | Total: | 0.0000 | 0.0000 | 0.0000 | 500.0000 |
| 4801 | | | Total: | 0.0000 | 0.0000 | 0.0000 | 500.0000 |
| | | | Total: | 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 |
| Total - Demand:- 14 | | | | 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 |
| Grand Total: Demand:- 14 | 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)

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

| | | | | | |
|----------------------------|--|------------|------------|------------|------------|
| Total Demand No. 15 | | 12533.6083 | 23867.5000 | 26322.8400 | 40014.7000 |
|----------------------------|--|------------|------------|------------|------------|

| | | | | | |
|--|----------------------|------------|------------|------------|------------|
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Out of which Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Out of which Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 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 | | Total: | 34.3454 | 45.0000 | 52.0000 | 40.0000 |
| 2702 | | Total: | 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 | | Total: | 14.6264 | 17.0000 | 10.0000 | 28.0000 |
| 2711 | | Total: | 14.6264 | 17.0000 | 10.0000 | 28.0000 |
| | | Total: | 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 | | Total: | 189.9998 | 220.0000 | 260.0000 | 300.0000 |
| 2702 | | Total: | 189.9998 | 220.0000 | 260.0000 | 300.0000 |
| | | Total: | 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 | | Total: | 31.4522 | 1000.0000 | 1000.0000 | 1000.0000 |
| 2702 | | Total: | 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 |

| | | | | | |
|-----------------|---------------|---------|-----------|-----------|-----------|
| | Total: | 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 |

| | | | | | |
|-----------------|---------------------------|--------|-----------|-----------|-----------|
| | Recovery of Scheme | 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 |

| | | | | | |
|-----------------|-----------------------------|---------|--------|--------|--------|
| | Net Amount of Scheme | -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 | Total: | | 0.0000 | 0.0000 | 0.0000 | 2000.0000 |
| 4702 | Total: | | | 0.0000 | 0.0000 | 0.0000 | 2000.0000 |

| | | | | | |
|--------------------|---------------|--------|--------|--------|-----------|
| | Total: | 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 Total: | 1599.6142 | 1800.0000 | 3000.0000 | 2000.0000 |
| 2059 Total: | 1599.6142 | 1800.0000 | 3000.0000 | 2000.0000 |
| Total: | 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 Total: | 47.4364 | 60.0000 | 0.0000 | 60.0000 |
| 4701 Total: | 47.4364 | 60.0000 | 0.0000 | 60.0000 |
| Total: | 47.4364 | 60.0000 | 0.0000 | 60.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 |
| <u>Machinery & 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 Total: | 126.8803 | 60.0000 | 350.0000 | 200.0000 |
| 4702 Total: | 126.8803 | 60.0000 | 350.0000 | 200.0000 |
| Total: | 126.8803 | 60.0000 | 350.0000 | 200.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 |
| <u>Land Acquisition</u> | Voted | 126.8803 | 350.0000 | 200.0000 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 126.8803 | 350.0000 | 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 Total: | 0.0000 | 1407.5000 | 0.0000 | 1785.0000 |
| 4711 Total: | 0.0000 | 1407.5000 | 0.0000 | 1785.0000 |
| Total: | 0.0000 | 1407.5000 | 0.0000 | 1785.0000 |
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>CSS - AIBP including Flood Management & 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 Total: | 2955.3823 | 5000.0000 | 7500.0000 | 7205.0000 |
| 4702 Total: | 2955.3823 | 5000.0000 | 7500.0000 | 7205.0000 |
| Total: | 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 Total: | 104.6581 | 200.0000 | 490.0000 | 896.0000 |
| 4702 Total: | 104.6581 | 200.0000 | 490.0000 | 896.0000 |
| Total: | 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 Total: | 58.7243 | 500.0000 | 1000.0000 | 1000.0000 |
| 2702 Total: | 58.7243 | 500.0000 | 1000.0000 | 1000.0000 |

| | | | | |
|--|---------|----------|-----------|-----------|
| Total: | 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 Total: | 29.7323 | 40.0000 | 40.0000 | 200.0000 |
| 2711 Total: | 29.7323 | 40.0000 | 40.0000 | 200.0000 |
| Total: | 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 Total: | 3573.5236 | 4092.0000 | 4440.0000 | 4184.0000 |
| 2702 Total: | 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 Total: | 2520.2916 | 3348.0000 | 3000.0000 | 4000.0000 |
| 2711 Total: | 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 |
| Total: | 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 Total: | 1167.1121 | 5000.0000 | 447.4900 | 5636.0000 |
| 2702 Total: | 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 Total: | 0.0000 | 0.0000 | 2610.0000 | 7300.0000 |
| 4702 Total: | 0.0000 | 0.0000 | 2610.0000 | 7300.0000 |
| Total: | 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 Total: | 18.5581 | 20.0000 | 5.0000 | 20.0000 |
| 2702 Total: | 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 |

| | | | | | |
|------------------------------|---------------|---------|---------|--------|---------|
| | Total: | 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 | Total: | 24.1026 | 28.0000 | 200.0000 | 300.0000 |
| 2702 | Total: | 24.1026 | 28.0000 | 200.0000 | 300.0000 |

| | | | | | |
|--|---------------|---------|---------|----------|----------|
| | Total: | 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 | Total: | 18.8874 | 15.0000 | 0.0000 | 35.7000 |
| 2702 | Total: | 18.8874 | 15.0000 | 0.0000 | 35.7000 |

| | | | | | |
|--------------------------------------|---------------|---------|---------|--------|---------|
| | Total: | 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 | Total: | 1.2235 | 3.0000 | 0.5000 | 5.0000 |
| 2702 | Total: | 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 Total: | 5.8540 | 12.0000 | 11.5000 | 10.0000 | |
| 2711 Total: | 5.8540 | 12.0000 | 11.5000 | 10.0000 | |
| | Total: | 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 |

Decretal

| | | | | | |
|--|---------------|--------|---------|---------|---------|
| 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 Total: | 0.0000 | 0.0000 | 10.0000 | 10.0000 | |
| 2711 Total: | 0.0000 | 0.0000 | 10.0000 | 10.0000 | |
| | Total: | 0.0000 | 0.0000 | 10.0000 | 10.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>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 |

Legal / Decretal Charges

| | | | | | |
|--|---------------|---------|--------|--------|--------|
| 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 Total: | 11.2036 | 0.0000 | 0.0000 | 0.0000 | |
| 2711 Total: | 11.2036 | 0.0000 | 0.0000 | 0.0000 | |
| | Total: | 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 |

Loan under Special Assistance for Capital Expenditure

| | | | | |
|---|--------|--------|----------|--------|
| 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 Total: | 0.0000 | 0.0000 | 1646.3500 | 0.0000 |
| 4711 Total: | 0.0000 | 0.0000 | 1646.3500 | 0.0000 |
| Total: | 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 Total: | 0.0000 | 1000.0000 | 150.0000 | 500.0000 |
| 2701 Total: | 0.0000 | 1000.0000 | 150.0000 | 500.0000 |
| Total: | 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 Total: | 0.0000 | 0.0000 | 100.0000 | 1300.0000 |
| 4711 Total: | 0.0000 | 0.0000 | 100.0000 | 1300.0000 |
| Total: | 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 |
| Total - Demand:- 15 | 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 |
| Grand Total: Demand:- 15 | 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 |
| Recovery: Demand:- 15 | 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 |
| Net Amount: Demand:- 15 | 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

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

| | | | | | |
|--|----------------------|------------|------------|------------|------------|
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Out of which Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Out of which Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 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 | Total: | 816.2063 | 859.0000 | 850.0000 | 935.0000 |
| 2210 | Total: | 816.2063 | 859.0000 | 850.0000 | 935.0000 |
| | Total: | 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 | Total: | 560.0000 | 450.0000 | 450.0000 | 450.0000 |
| 2210 | Total: | 560.0000 | 450.0000 | 450.0000 | 450.0000 |
| | Total: | 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 | Total: | 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 | Total: | 688.0511 | 83.6000 | 45.0000 | 91.8000 |
| 2210 | Total: | 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 | |
| | Total: | 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 | Total: | 212.1794 | 0.0000 | 0.0000 | 0.0000 |
| 2210 | Total: | 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 | Total: | 14.8842 | 0.0000 | 0.0000 | 0.0000 |
| 4210 | Total: | 14.8842 | 0.0000 | 0.0000 | 0.0000 |
| | Total: | 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 | Total: | 0.0000 | 0.0000 | 210.0000 | 100.0000 |
| 4210 | Total: | 0.0000 | 0.0000 | 210.0000 | 100.0000 |
| | Total: | 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 | | Total: | 801.6395 | 1930.0000 | 2080.0000 | 2050.0000 |
| 2059 | | Total: | 801.6395 | 1930.0000 | 2080.0000 | 2050.0000 |

| | | | | | | |
|--------------------|--|---------------|----------|-----------|-----------|-----------|
| | | Total: | 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 | | Total: | 162.0000 | 270.0000 | 270.0000 | 270.0000 |
| 2210 | | Total: | 162.0000 | 270.0000 | 270.0000 | 270.0000 |

| | | | | | | |
|------------------------------|--|---------------|----------|----------|----------|----------|
| | | Total: | 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 | | Total: | 18.0000 | 30.0000 | 30.0000 | 33.0000 |
| 2210 | | Total: | 18.0000 | 30.0000 | 30.0000 | 33.0000 |

| | | | | | | |
|-----------------------------|--|---------------|---------|---------|---------|---------|
| | | Total: | 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 | | Total: | 1666.5000 | 480.0000 | 1379.0000 | 480.0000 | |
| 4210 | | Total: | 1666.5000 | 480.0000 | 1379.0000 | 480.0000 | |
| | | Total: | 1666.5000 | 480.0000 | 1379.0000 | 480.0000 | |
| | | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 | |
| <u>Machinery & 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 | | Total: | 270.0800 | 0.0000 | 0.0000 | 0.0000 | |
| 2210 | | Total: | 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 | | Total: | 0.0000 | 0.0000 | 32.8000 | 1.0000 | |
| 4210 | | Total: | 0.0000 | 0.0000 | 32.8000 | 1.0000 | |
| | | Total: | 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 Total: | 34.2167 | 1112.7500 | 525.0100 | 1324.0000 |
| 4210 Total: | 34.2167 | 1112.7500 | 525.0100 | 1324.0000 |
| Total: | 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 Total: | 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 Total: | 50.1255 | 200.5000 | 130.2000 | 139.5000 |
| 2210 Total: | 2483.7809 | 2770.5100 | 2282.2700 | 2282.0000 |
| Total: | 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 Total: | 799.6521 | 865.0000 | 770.0000 | 580.0000 |
| 2210 Total: | 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 Total: | 0.0000 | 0.0000 | 0.0000 | 285.0000 | |
| 4210 Total: | 0.0000 | 0.0000 | 0.0000 | 285.0000 | |
| | Total: | 799.6521 | 865.0000 | 770.0000 | 865.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Supplies & 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 Total: | 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 Total: | 0.0000 | 0.0000 | 0.0100 | 0.0000 | |
| 4210 Total: | 0.0000 | 1.0000 | 0.0100 | 1.0000 | |
| | Total: | 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 Total: | 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 Total: | 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 Total: | 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 Total: | 0.0000 | 0.0000 | 0.0000 | 275.2500 | |
| 4210 Total: | 0.0000 | 0.0000 | 0.0000 | 275.2500 | |
| | Total: | 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 Total: | 0.0000 | 10815.0000 | 0.0000 | 0.0000 | |
| 2210 Total: | 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 Total: | 0.0000 | 2385.0000 | 1.0000 | 1.0000 | |
| 4210 Total: | 0.0000 | 2385.0000 | 1.0000 | 1.0000 | |
| | Total: | 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 Total: | 2.4691 | 0.0000 | 0.0000 | 0.0000 |
| 2210 Total: | 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 Total: | 53.3373 | 0.0000 | 215.0000 | 130.0000 |
| 4210 Total: | 53.3373 | 0.0000 | 215.0000 | 130.0000 |
| Total: | 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 Total: | 12.8000 | 20.0000 | 25.0000 | 22.0000 |
| 2210 Total: | 12.8000 | 20.0000 | 25.0000 | 22.0000 |
| Total: | 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 Total: | 557.0772 | 1586.0000 | 1925.0200 | 513.0000 |
| 4210 Total: | 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 |

| | | | | | |
|---------------|---------------|----------|-----------|-----------|----------|
| | Total: | 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 | Total: | 0.0000 | 0.0000 | 0.0000 | 45.8700 |
| 4210 | Total: | 0.0000 | 0.0000 | 0.0000 | 45.8700 |

| | | | | | |
|------------------------------|---------------|--------|--------|--------|---------|
| | Total: | 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 | Total: | 0.0000 | 5.0000 | 41.9300 | 0.0000 |
| 2210 | Total: | 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 | Total: | 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 | Total: | 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 | Total: | 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 Total: | 0.0000 | 5.0000 | 57.5100 | 45.8800 |
| Total: | 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 Total: | 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 Total: | 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 Total: | 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 Total: | 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 Total: | 0.0345 | 0.0000 | 0.0000 | 0.0000 |
| 2210 Total: | 651.3826 | 930.4100 | 2560.0800 | 1100.0000 |
| Total: | 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 Total: | 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 Total: | 31267.3876 | 27255.0000 | 27264.0000 | 29990.0000 |
| Total: | 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 Total: | 19.3008 | 0.0000 | 0.0000 | 0.0000 |
| 2230 Total: | 19.3008 | 0.0000 | 0.0000 | 0.0000 |
| Total: | 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 Total: | 0.0000 | 0.0000 | 107.2100 | 0.0000 |
| 2210 Total: | 0.0000 | 0.0000 | 107.2100 | 0.0000 |
| Total: | 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 Total: | 0.0000 | 353.0000 | 200.4300 | 0.0000 |
| 2210 Total: | 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 Total: | 0.0000 | 0.0000 | 0.0000 | 130.0000 | |
| 4210 Total: | 0.0000 | 0.0000 | 0.0000 | 130.0000 | |
| | Total: | 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 Total: | 59.5120 | 40.1500 | 35.0000 | 20.0000 | |
| 2210 Total: | 59.5120 | 40.1500 | 35.0000 | 20.0000 | |
| | Total: | 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 Total: | 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 Total: | 2.0213 | 0.0000 | 0.0000 | 0.0000 |
| 2210 Total: | 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 |
| Total: | 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 Total: | 310.7299 | 1.0000 | 5.5500 | 0.0000 |
| 2059 Total: | 310.7299 | 1.0000 | 5.5500 | 0.0000 |
| Total: | 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 Total: | 304.7422 | 185.0000 | 335.0000 | 300.0000 |
| 2210 Total: | 304.7422 | 185.0000 | 335.0000 | 300.0000 |
| Total: | 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 Total: | 66.9962 | 0.0000 | 386.8300 | 1.0000 |
| 4210 Total: | 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 | |
| | Total: | 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 |
| <u>Medical Re-imburement</u> | | | | | |
| 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 | Total: | 69.4569 | 36.5000 | 36.5000 | 40.0000 |
| 2210 | Total: | 69.4569 | 36.5000 | 36.5000 | 40.0000 |
| | Total: | 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 |
| <u>Outsourcing of Services</u> | | | | | |
| 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 | Total: | 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 | Total: | 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 | Total: | 246.7405 | 0.0000 | 0.0000 | 0.0000 |
| 2210 | Total: | 1993.0840 | 1354.3500 | 1356.9000 | 1500.0000 |
| | Total: | 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 | Total: | 48.7500 | 0.0000 | 0.0000 | 2.0000 |
| 2210 | Total: | 48.7500 | 0.0000 | 0.0000 | 2.0000 |
| | Total: | 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 | Total: | 0.0000 | 0.0000 | 808.5000 | 100.0000 |
| 4210 | Total: | 0.0000 | 0.0000 | 808.5000 | 100.0000 |
| | Total: | 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 | Total: | 0.0000 | 0.0000 | 0.0000 | 500.0000 |
| 4059 | Total: | 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 Total: | 0.0000 | 0.0000 | 3000.0000 | 0.0000 |
| 4210 Total: | 0.0000 | 0.0000 | 3000.0000 | 0.0000 |
| Total: | 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 Total: | 0.0000 | 0.0000 | 1905.2700 | 1.0000 |
| 4210 Total: | 0.0000 | 0.0000 | 1905.2700 | 1.0000 |
| Total: | 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 Total: | 0.0000 | 0.0000 | 900.0000 | 0.0000 |
| 4210 Total: | 0.0000 | 0.0000 | 900.0000 | 0.0000 |
| Total: | 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 Total: | 0.0000 | 0.0000 | 0.0000 | 23642.8200 |
| 4059 Total: | 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 Total: | 0.0000 | 0.0000 | 100.0000 | 0.0000 |
| 4210 Total: | 0.0000 | 0.0000 | 100.0000 | 0.0000 |
| Total: | 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 |
| <u>Tripura Government Employees Health Scheme</u> | | | | |
| 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 Total: | 0.0000 | 0.0000 | 0.0000 | 2000.0000 |
| 2210 Total: | 0.0000 | 0.0000 | 0.0000 | 2000.0000 |
| Total: | 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 |
| Total - Demand:- 16 | 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 |
| Grand Total: Demand:- 16 | 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 |
| Recovery: Demand:- 16 | 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 |
| Net Amount: Demand:- 16 | 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

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

| | | | | | |
|--|----------------------|-----------|-----------|-----------|-----------|
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Out of which Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Out of which Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 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 | Total: | 29.3016 | 40.0000 | 40.0000 | 44.0000 |
| 2220 | Total: | 29.3016 | 40.0000 | 40.0000 | 44.0000 |
| Total: | | 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 | Total: | 19.9999 | 25.0000 | 50.0000 | 30.0000 |
| 2220 | Total: | 19.9999 | 25.0000 | 50.0000 | 30.0000 |
| Total: | | 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 | Total: | 0.0000 | 0.0000 | 21.0000 | 0.0000 |
| 4202 | Total: | 0.0000 | 0.0000 | 21.0000 | 0.0000 |
| Total: | | 0.0000 | 0.0000 | 21.0000 | 0.0000 |
| Charged | | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| Voted | | 0.0000 | 0.0000 | 21.0000 | 0.0000 |
| Revenue | | 0.0000 | 0.0000 | 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 | | Total: | 6.4233 | 10.2900 | 10.2900 | 20.0000 |
| 2059 | | Total: | 6.4233 | 10.2900 | 10.2900 | 20.0000 |

| | | | | | | |
|--------------------|---------------|--|--------|---------|---------|---------|
| | Total: | | 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 | | Total: | 0.0000 | 0.0000 | 0.0000 | 500.0000 |
| 4220 | | Total: | 0.0000 | 0.0000 | 0.0000 | 500.0000 |

| | | | | | | |
|---------------------------------|---------------|--|--------|--------|--------|----------|
| | Total: | | 0.0000 | 0.0000 | 0.0000 | 500.0000 |
| | Charged | | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Supplies & 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 | | Total: | 137.6778 | 170.0000 | 170.0000 | 200.0000 |
| 2220 | | Total: | 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 |

| | | | | | |
|---|---------------|----------|----------|----------|----------|
| | Total: | 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 |

Transfer of fund to TTAADC

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

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

Others

| | | | | | |
|---------|---------------------------|---|----------|----------|----------|
| 2220 | Information and Publicity | | | | |
| 2220 01 | Films | | | | |
| 2220 01 | 001 | Direction and Administration | 1.8345 | 0.2500 | 0.2500 |
| 2220 01 | Total: | | 1.8345 | 0.2500 | 0.2500 |
| 2220 60 | Others | | | | |
| 2220 60 | 001 | Direction and Administration | 6.4033 | 19.2000 | 17.9700 |
| 2220 60 | 003 | Research and Training in mass Communication | 0.0000 | 1.0000 | 1.0000 |
| 2220 60 | 101 | Advertising and visual Publicity | 4.0344 | 0.0000 | 0.0000 |
| 2220 60 | 102 | Information Centres | 24.1431 | 11.0000 | 11.0000 |
| 2220 60 | 103 | Press Information Services | 15.3223 | 24.0000 | 27.4200 |
| 2220 60 | 106 | Field Publicity | 37.1484 | 61.5500 | 60.0600 |
| 2220 60 | 107 | Song and Drama Services | 0.3536 | 1.0000 | 1.0000 |
| 2220 60 | 109 | Photo Services | 18.9455 | 4.0000 | 3.3000 |
| 2220 60 | 110 | Publications | 39.5891 | 0.0000 | 0.0000 |
| 2220 60 | 789 | Special Component Plan for Scheduled Caste | 30.8779 | 0.0000 | 0.0000 |
| 2220 60 | 796 | Tribal Area sub-plan | 40.4505 | 0.0000 | 0.0000 |
| 2220 60 | Total: | | 217.2681 | 121.7500 | 121.7500 |
| 2220 | Total: | | 219.1026 | 122.0000 | 122.0000 |

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

| | | | | | |
|---------------|---------------|----------|----------|----------|----------|
| | Total: | 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 | | Total: | 2665.0976 | 3314.0000 | 3314.0000 | 3632.0000 |
| 2220 | | Total: | 2665.0976 | 3314.0000 | 3314.0000 | 3632.0000 |

| | | | | | |
|-----------------|---------------|-----------|-----------|-----------|-----------|
| | Total: | 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 | | Total: | 799.8690 | 1000.0000 | 1200.0000 | 1500.0000 |
| 2220 | | Total: | 799.8690 | 1000.0000 | 1200.0000 | 1500.0000 |

| | | | | | |
|----------------------|---------------|----------|-----------|-----------|-----------|
| | Total: | 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 | | Total: | 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 Total: | 0.0000 | 0.0000 | 16.0000 | 10.0000 |
| Total: | 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 | Total: | 0.0000 | 30.0000 | 34.0000 | 35.0000 |
| 2205 Total: | | 0.0000 | 30.0000 | 34.0000 | 35.0000 |
| Total: | | 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 | Total: | 88.9583 | 60.0000 | 60.0000 | 63.5000 |
| 2205 Total: | | 88.9583 | 60.0000 | 60.0000 | 63.5000 |
| Total: | | 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 Total: | 141.4842 | 200.0000 | 200.0000 | 300.0000 |
| 2205 Total: | 141.4842 | 200.0000 | 200.0000 | 300.0000 |
| Total: | 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 Total: | 0.0000 | 50.0000 | 109.7200 | 120.0000 |
| 2220 Total: | 0.0000 | 50.0000 | 109.7200 | 120.0000 |
| Total: | 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 Total: | 4.8000 | 6.0000 | 8.8700 | 28.0000 |
| 2235 Total: | 4.8000 | 6.0000 | 8.8700 | 28.0000 |
| Total: | 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 Total: | 40.0000 | 0.0000 | 21.0000 | 10.0000 | |
| 2220 Total: | 40.0000 | 0.0000 | 21.0000 | 10.0000 | |
| | Total: | 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 |
| <u>Medical Re-imburement</u> | | | | | |
| 2220 Information and Publicity | | | | | |
| 2220 60 Others | | | | | |
| 2220 60 001 Direction and Administration | 13.4283 | 10.0000 | 10.0000 | 10.0000 | |
| 2220 60 Total: | 13.4283 | 10.0000 | 10.0000 | 10.0000 | |
| 2220 Total: | 13.4283 | 10.0000 | 10.0000 | 10.0000 | |
| | Total: | 13.4283 | 10.0000 | 10.0000 | 10.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Medical Re-imburement</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 |
| <u>Other Capital Expenditure</u> | | | | | |
| 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 Total: | 0.0000 | 0.0000 | 4.0000 | 1.0000 | |
| 4202 Total: | 0.0000 | 0.0000 | 4.0000 | 1.0000 | |
| | Total: | 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 Total: | 36.9853 | 45.0000 | 45.0000 | 200.0000 |
| 2220 Total: | 36.9853 | 45.0000 | 45.0000 | 200.0000 |
| Total: | 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 |
| <u>Newspaper for VIPs ICFCs etc</u> | | | | |
| 2220 Information and Publicity | | | | |
| 2220 60 Others | | | | |
| 2220 60 113 Monitoring Services | 0.0000 | 25.0000 | 30.0000 | 30.0000 |
| 2220 60 Total: | 0.0000 | 25.0000 | 30.0000 | 30.0000 |
| 2220 Total: | 0.0000 | 25.0000 | 30.0000 | 30.0000 |
| Total: | 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 |
| <u>Rent for Office Building</u> | | | | |
| 2220 Information and Publicity | | | | |
| 2220 60 Others | | | | |
| 2220 60 001 Direction and Administration | 0.0000 | 0.0000 | 0.0000 | 100.0000 |
| 2220 60 Total: | 0.0000 | 0.0000 | 0.0000 | 100.0000 |
| 2220 Total: | 0.0000 | 0.0000 | 0.0000 | 100.0000 |
| Total: | 0.0000 | 0.0000 | 0.0000 | 100.0000 |
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>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 Total: | 0.0000 | 0.0000 | 51.0000 | 621.0000 |
| 4220 Total: | 0.0000 | 0.0000 | 51.0000 | 621.0000 |
| Total: | 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 |
| Total - Demand:- 17 | 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 |
| Grand Total: Demand:- 17 | 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 |
| Recovery: Demand:- 17 | 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 |
| Net Amount: Demand:- 17 | 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

| | | | | | |
|--|----------------------|----------|----------|----------|----------|
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Out of which Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Out of which Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 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 | Total: | 0.8545 | 1.0000 | 1.5000 | 1.6500 |
| 2235 | Total: | 0.8545 | 1.0000 | 1.5000 | 1.6500 |
| Total: | | 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 | Total: | 0.2898 | 0.5500 | 0.5500 | 0.6000 |
| 2235 | Total: | 0.2898 | 0.5500 | 0.5500 | 0.6000 |
| Total: | | 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 | Total: | 2.3973 | 3.0000 | 3.0000 | 3.0000 |
| 2235 | Total: | 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 | |
| | Total: | 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 | Total: | | 90.9714 | 105.0000 | 104.5000 | 115.3500 |
| 2235 | Total: | | 90.9714 | 105.0000 | 104.5000 | 115.3500 |
| | Total: | | 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 | Total: | | 9.9451 | 11.0000 | 32.0000 | 12.0000 |
| 2235 | Total: | | 9.9451 | 11.0000 | 32.0000 | 12.0000 |
| | Total: | | 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 | Total: | | 53.8061 | 40.0000 | 53.0000 | 58.0000 |
| 2235 | Total: | | 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 |

| | | | | | |
|--|---------------|---------|---------|---------|---------|
| | Total: | 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 | | | | |
| 2235 02 | Total: | 66.8094 | 68.0000 | 75.0000 | 82.0000 |
| 2235 | Total: | 66.8094 | 68.0000 | 75.0000 | 82.0000 |

| | | | | | |
|------------------------------------|---------------|---------|---------|---------|---------|
| | Total: | 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 | | | | |
| 2235 60 | Total: | 15.4180 | 10.4200 | 13.4700 | 18.0000 |
| 2235 | Total: | 15.4180 | 10.4200 | 13.4700 | 18.0000 |

| | | | | | |
|--|---------------|---------|---------|---------|---------|
| | Total: | 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 | | | | |
| 2235 02 | Total: | 152.0158 | 80.0000 | 90.0000 | 90.0000 |
| 2235 | Total: | 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 |
| Total: | 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 Total: | 41.5414 | 43.0000 | 40.0000 | 40.0000 |
| 2235 Total: | 41.5414 | 43.0000 | 40.0000 | 40.0000 |
| Total: | 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 Total: | 0.0000 | 4.0000 | 3.2000 | 1.5000 |
| 2235 Total: | 0.0000 | 4.0000 | 3.2000 | 1.5000 |
| Total: | 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 Total: | 5.1800 | 6.0000 | 6.0000 | 6.0000 |
| 2235 Total: | 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 |
| Total: | 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 |
| <u>Outsourcing of Services</u> | | | | |
| 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 Total: | 4.7222 | 10.2500 | 9.8000 | 10.0000 |
| 2235 Total: | 4.7222 | 10.2500 | 9.8000 | 10.0000 |
| Total: | 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 |
| Grand Total: Demand:- 18 | | | | |
| | 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 |
| Recovery: Demand:- 18 | 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 |
| Net Amount: Demand:- 18 | 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

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

| | | | | | |
|----------------------------|--|------------|------------|------------|------------|
| Total Demand No. 19 | | 49688.9826 | 52773.8900 | 63282.6900 | 79596.0400 |
|----------------------------|--|------------|------------|------------|------------|

| | | | | | |
|--|----------------------|------------|------------|------------|------------|
| | Charged | 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 |
| | Voted | 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 | Total: | | 10.0527 | 14.0000 | 14.0000 | 15.4000 |
| 2225 | Total: | | 10.0527 | 14.0000 | 14.0000 | 15.4000 |

| | | | | | | | |
|--------------|--|---------------|---------|---------|---------|---------|---------|
| | | Total: | 10.0527 | 14.0000 | 14.0000 | 15.4000 | |
| | | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 | |
| <u>Wages</u> | | | 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 | Total: | | 0.0000 | 20.0000 | 0.0000 | 0.0000 |
| 2049 | Total: | | 0.0000 | 20.0000 | 0.0000 | 0.0000 |

| | | | | | | |
|-----------------|--|---------------|--------|---------|--------|--------|
| | | Total: | 0.0000 | 20.0000 | 0.0000 | 0.0000 |
| | | Charged | 0.0000 | 20.0000 | 0.0000 | 0.0000 |
| <u>Interest</u> | | | Voted | 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 | Total: | | 20.0039 | 20.0000 | 35.0000 | 35.0000 |
| 2225 | Total: | | 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 |

| | | | | | |
|----------------------------|---------------|---------|---------|---------|---------|
| | Total: | 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 | Total: | | 1801.2229 | 7031.0000 | 7031.0000 | 7636.5500 |
| 2225 | Total: | | 1801.2229 | 7031.0000 | 7031.0000 | 7636.5500 |
| | Total: | | 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 | Total: | | 0.0000 | 600.0000 | 0.0000 | 203.2900 |
| 4225 | Total: | | 0.0000 | 600.0000 | 0.0000 | 203.2900 |
| | Total: | | 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 | Total: | | 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 Total: | 166.5111 | 300.0000 | 300.0000 | 400.0000 |
| Total: | 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 |
| <u>State Share</u> | | | | |
| 2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities | | | | |
| 2225 02 Welfare of Scheduled Tribes | | | | |
| 2225 02 796 Tribal Area sub-plan | 648.9575 | 0.0000 | 931.9500 | 827.0400 |
| 2225 02 Total: | 648.9575 | 0.0000 | 931.9500 | 827.0400 |
| 2225 Total: | 648.9575 | 0.0000 | 931.9500 | 827.0400 |
| Total: | 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 |
| <u>Share of Taxes</u> | | | | |
| 3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions | | | | |
| 3604 00 | | | | |
| 3604 00 796 Tribal Area sub-plan | 16497.1050 | 15000.0000 | 17700.0000 | 16500.0000 |
| 3604 00 Total: | 16497.1050 | 15000.0000 | 17700.0000 | 16500.0000 |
| 3604 Total: | 16497.1050 | 15000.0000 | 17700.0000 | 16500.0000 |
| Total: | 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 |
| <u>CSS - EAP</u> | | | | |
| 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 Total: | 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 Total: | 0.0000 | 0.0000 | 0.0000 | 10000.0000 |
| Total: | 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 Total: | 85.8800 | 0.0000 | 300.7300 | 308.7300 |
| 2225 Total: | 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 Total: | 0.0000 | 0.0000 | 9.0000 | 1.0000 |
| 4225 Total: | 0.0000 | 0.0000 | 9.0000 | 1.0000 |
| Total: | 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 Total: | 0.0000 | 0.0000 | 29.7900 | 29.7900 |
| 4225 Total: | 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 |
| Total: | 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 |
| 2225 02 | Total: | | | 0.0000 | 931.8900 |
| 2225 | Total: | | | 0.0000 | 931.8900 |
| | Total: | | 0.0000 | 931.8900 | 0.0000 |
| | Charged | | 0.0000 | 0.0000 | 0.0000 |
| <u>State Share / Contribution of CSS</u> | Voted | | 0.0000 | 931.8900 | 0.0000 |
| | Revenue | | 0.0000 | 931.8900 | 0.0000 |
| | Capital | | 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 |
| 2225 02 | Total: | | | 23.9992 | 50.0000 |
| 2225 | Total: | | | 23.9992 | 50.0000 |
| | Total: | | 23.9992 | 50.0000 | 50.0000 |
| | Charged | | 0.0000 | 0.0000 | 0.0000 |
| <u>Nucleus Budget</u> | Voted | | 23.9992 | 50.0000 | 50.0000 |
| | Revenue | | 23.9992 | 50.0000 | 50.0000 |
| | Capital | | 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 |
| 2225 02 | Total: | | | 107.4745 | 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 |
| 2225 Total: | 107.4745 | 150.0000 | 150.0000 | 175.0000 |
| Total: | 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 Total: | 1861.5646 | 2203.0000 | 2203.0000 | 2423.6000 |
| 2225 Total: | 1861.5646 | 2203.0000 | 2203.0000 | 2423.6000 |
| Total: | 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 Total: | 0.5055 | 5.0000 | 5.0000 | 5.0000 |
| 2225 Total: | 0.5055 | 5.0000 | 5.0000 | 5.0000 |
| Total: | 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 Total: | 1183.6351 | 1290.6300 | 1290.6300 | 1419.6900 |
| 2225 Total: | 1183.6351 | 1290.6300 | 1290.6300 | 1419.6900 |
| Total: | 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 Total: | 1070.4300 | 1304.8400 | 1304.8400 | 1435.3200 |
| 2225 Total: | 1070.4300 | 1304.8400 | 1304.8400 | 1435.3200 |
| Total: | 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 Total: | 0.4692 | 1.0000 | 1.0000 | 1.0000 |
| 2225 Total: | 0.4692 | 1.0000 | 1.0000 | 1.0000 |
| Total: | 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 Total: | 798.6909 | 500.0000 | 528.0000 | 1.0000 |
| 2225 Total: | 798.6909 | 500.0000 | 528.0000 | 1.0000 |
| Total: | 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 Total: | 75.0000 | 80.0000 | 80.0000 | 80.0000 |
| 4225 Total: | 75.0000 | 80.0000 | 80.0000 | 80.0000 |
| Total: | 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 Total: | 13530.0000 | 14000.0000 | 14000.0000 | 15000.0000 |
| 2225 Total: | 13530.0000 | 14000.0000 | 14000.0000 | 15000.0000 |
| Total: | 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 Total: | 499.9957 | 550.0000 | 600.0000 | 700.0000 | |
| 2225 Total: | 499.9957 | 550.0000 | 600.0000 | 700.0000 | |
| | Total: | 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 Total: | 21.0000 | 0.0000 | 0.0000 | 0.0000 | |
| 2225 Total: | 21.0000 | 0.0000 | 0.0000 | 0.0000 | |
| | Total: | 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 Total: | 0.0000 | 1100.0000 | 1100.0000 | 1100.0000 | |
| 2225 Total: | 0.0000 | 1100.0000 | 1100.0000 | 1100.0000 | |
| | Total: | 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 Total: | 5720.0000 | 0.0000 | 0.0000 | 0.0000 | |
| 2225 Total: | 5720.0000 | 0.0000 | 0.0000 | 0.0000 | |
| | Total: | 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 Total: | 57.0000 | 474.8000 | 316.6800 | 336.9500 | |
| 2225 Total: | 57.0000 | 474.8000 | 316.6800 | 336.9500 | |
| | Total: | 57.0000 | 474.8000 | 316.6800 | 336.9500 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>CSS - Institutional Support for Marketing & 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 Total: | 0.0000 | 0.0000 | 125.0000 | 0.0000 | |
| 4225 Total: | 0.0000 | 0.0000 | 125.0000 | 0.0000 | |
| | Total: | 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 | Total: | | | 4678.9925 | 5826.7300 | 9837.2700 | 6069.1100 |
| 2225 | Total: | | | 4678.9925 | 5826.7300 | 9837.2700 | 6069.1100 |

| | | | | |
|---------------|-----------|-----------|-----------|-----------|
| Total: | 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 | Total: | | | 407.4300 | 508.0000 | 508.0000 | 410.1900 |
| 2225 | Total: | | | 407.4300 | 508.0000 | 508.0000 | 410.1900 |

| | | | | |
|---------------|----------|----------|----------|----------|
| Total: | 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 | Total: | | | 0.5080 | 40.0000 | 40.0000 | 40.0000 |
| 2225 | Total: | | | 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 | |
| | Total: | 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 |
| <u>Medical Re-imburement</u> | | | | | |
| 2225 | Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities | | | | |
| 2225 02 | Welfare of Scheduled Tribes | | | | |
| 2225 02 | 796 Tribal Area sub-plan | 1.6969 | 6.0000 | 5.0000 | 5.0000 |
| 2225 02 | Total: | 1.6969 | 6.0000 | 5.0000 | 5.0000 |
| 2225 | Total: | 1.6969 | 6.0000 | 5.0000 | 5.0000 |
| | Total: | 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 |
| <u>Other Capital Expenditure</u> | | | | | |
| 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 | Total: | 0.0000 | 0.0000 | 52.8000 | 58.0800 |
| 4225 | Total: | 0.0000 | 0.0000 | 52.8000 | 58.0800 |
| | Total: | 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 |
| <u>Outsourcing of Services</u> | | | | | |
| 2225 | Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities | | | | |
| 2225 02 | Welfare of Scheduled Tribes | | | | |
| 2225 02 | 796 Tribal Area sub-plan | 3.9229 | 20.0000 | 10.0000 | 20.0000 |
| 2225 02 | Total: | 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 Total: | 3.9229 | 20.0000 | 10.0000 | 20.0000 |
| Total: | 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 Total: | 36.4455 | 131.0000 | 0.0000 | 131.0000 |
| 2225 Total: | 36.4455 | 131.0000 | 0.0000 | 131.0000 |
| Total: | 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 Total: | 44.8000 | 56.0000 | 0.0000 | 56.0000 |
| 2225 Total: | 44.8000 | 56.0000 | 0.0000 | 56.0000 |
| Total: | 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 Total: | 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 Total: | 31.5436 | 0.0000 | 0.0000 | 0.0000 |
| 2225 Total: | 49.8036 | 120.0000 | 120.0000 | 300.0000 |
| Total: | 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 Total: | 41.4960 | 50.0000 | 55.0000 | 70.0000 |
| 2225 Total: | 41.4960 | 50.0000 | 55.0000 | 70.0000 |
| Total: | 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 Total: | 75.5610 | 90.0000 | 99.0000 | 100.0000 |
| 2225 Total: | 75.5610 | 90.0000 | 99.0000 | 100.0000 |
| Total: | 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 Total: | 8.6850 | 10.0000 | 10.0000 | 10.0000 | |
| 2225 Total: | 8.6850 | 10.0000 | 10.0000 | 10.0000 | |
| | Total: | 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 |
| <u>Supply of Furniture and Utensils in TSP Areas</u> | | | | | |
| 2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities | | | | | |
| 2225 80 General | | | | | |
| 2225 80 796 Tribal Area sub-plan | 70.8315 | 100.0000 | 150.0000 | 300.0000 | |
| 2225 80 Total: | 70.8315 | 100.0000 | 150.0000 | 300.0000 | |
| 2225 Total: | 70.8315 | 100.0000 | 150.0000 | 300.0000 | |
| | Total: | 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 |
| <u>Jhum Chas Sahajya Prakalpa</u> | | | | | |
| 2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities | | | | | |
| 2225 02 Welfare of Scheduled Tribes | | | | | |
| 2225 02 796 Tribal Area sub-plan | 89.3118 | 90.0000 | 90.0000 | 100.0000 | |
| 2225 02 Total: | 89.3118 | 90.0000 | 90.0000 | 100.0000 | |
| 2225 Total: | 89.3118 | 90.0000 | 90.0000 | 100.0000 | |
| | Total: | 89.3118 | 90.0000 | 90.0000 | 100.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Jhum Chas Sahajya Prakalpa</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 Total: | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| 2225 Total: | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| Total: | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <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 Total: | 0.0000 | 100.0000 | 100.0000 | 110.0000 |
| 2225 Total: | 0.0000 | 100.0000 | 100.0000 | 110.0000 |
| Total: | 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 Total: | 0.0000 | 0.0000 | 0.0000 | 500.0000 |
| 2225 Total: | 0.0000 | 0.0000 | 0.0000 | 500.0000 |
| Total: | 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 Total: | 0.0000 | 0.0000 | 4000.0000 | 6000.0000 | |
| 2225 Total: | 0.0000 | 0.0000 | 4000.0000 | 6000.0000 | |
| | Total: | 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 Total: | 0.0000 | 0.0000 | 100.0000 | 6262.3000 | |
| 4225 Total: | 0.0000 | 0.0000 | 100.0000 | 6262.3000 | |
| | Total: | 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 Total: | 0.0000 | 0.0000 | 0.0000 | 250.0000 | |
| 2225 Total: | 0.0000 | 0.0000 | 0.0000 | 250.0000 | |
| | Total: | 0.0000 | 0.0000 | 0.0000 | 250.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Augmentation of IT Infrastructure for ST & 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 Total: | 0.0000 | 0.0000 | 0.0000 | 100.0000 | |
| 2225 Total: | 0.0000 | 0.0000 | 0.0000 | 100.0000 | |
| | Total: | 0.0000 | 0.0000 | 0.0000 | 100.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <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 |
| | Total - Demand:- 19 | 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 |
| | Grand Total: Demand:- 19 | 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 |
| Recovery: Demand:- 19 | 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 |
| Net Amount: Demand:- 19 | 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

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

| | | | | | |
|----------------------------|--|-----------|------------|------------|------------|
| Total Demand No. 20 | | 7382.7059 | 12636.2000 | 12733.5600 | 13531.1500 |
|----------------------------|--|-----------|------------|------------|------------|

| | | | | | |
|--|----------------------|-----------|------------|------------|------------|
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Out of which Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Out of which Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 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 | | Total: | 16.0900 | 21.0000 | 25.0000 | 27.5000 | |
| 2225 | | Total: | 16.0900 | 21.0000 | 25.0000 | 27.5000 | |
| Total: | | | 16.0900 | 21.0000 | 25.0000 | 27.5000 | |
| Charged | | | 0.0000 | 0.0000 | 0.0000 | 0.0000 | |
| 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 | | Total: | 20.0000 | 25.0000 | 25.0000 | 25.0000 | |
| 2225 | | Total: | 20.0000 | 25.0000 | 25.0000 | 25.0000 | |
| Total: | | | 20.0000 | 25.0000 | 25.0000 | 25.0000 | |
| Charged | | | 0.0000 | 0.0000 | 0.0000 | 0.0000 | |
| 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 | | Total: | 395.1147 | 700.0000 | 843.0000 | 800.0000 | |
| 2225 | | Total: | 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 |

| | | | | | |
|----------------------------|---------------|----------|----------|----------|----------|
| | Total: | 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 | Total: | | 0.0000 | 85.9000 | 8.0000 | 95.0000 |
| 4225 | Total: | | 0.0000 | 85.9000 | 8.0000 | 95.0000 |

| | | | | | |
|--------------------|---------------|--------|---------|--------|---------|
| | Total: | 0.0000 | 85.9000 | 8.0000 | 95.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Major Works</u> | 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 | Total: | | 317.1444 | 534.0000 | 600.0000 | 600.0000 |
| 2225 | Total: | | 317.1444 | 534.0000 | 600.0000 | 600.0000 |

| | | | | | |
|--------------------|---------------|----------|----------|----------|----------|
| | Total: | 317.1444 | 534.0000 | 600.0000 | 600.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>State Share</u> | 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 Total: | 11.7850 | 20.0000 | 20.0000 | 20.0000 |
| 2225 Total: | 11.7850 | 20.0000 | 20.0000 | 20.0000 |
| Total: | 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 Total: | 70.9682 | 113.0000 | 129.0000 | 200.0000 |
| 2225 Total: | 70.9682 | 113.0000 | 129.0000 | 200.0000 |
| Total: | 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 Total: | 606.2091 | 686.0000 | 725.0000 | 797.5000 |
| 2225 Total: | 606.2091 | 686.0000 | 725.0000 | 797.5000 |
| Total: | 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 Total: | 77.0673 | 110.0000 | 110.0000 | 110.0000 |
| 2059 Total: | 77.0673 | 110.0000 | 110.0000 | 110.0000 |
| Total: | 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 Total: | 1252.9749 | 2378.0000 | 2494.2594 | 2129.7800 |
| 2225 Total: | 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 Total: | 151.6483 | 0.0000 | 799.1806 | 905.2200 |
| 4225 Total: | 151.6483 | 0.0000 | 799.1806 | 905.2200 |
| Total: | 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 Total: | 0.0000 | 292.0000 | 292.0000 | 183.0000 |
| 4225 Total: | 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 | |
| Total: | 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 |

CSS - Pradhan Mantri Adarsh Gram Yojana (PMAGY)

| | | | | | | | | |
|--|--|--|----------|-----------|-----------|-----------|---------|--------|
| 2225 | Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities | | | | | | | |
| 2225 01 | Welfare of Scheduled Castes | | | | | | | |
| 2225 01 | 789 | Special Component Plan for Scheduled Caste | 10.9996 | 24.0000 | 0.0100 | 0.0000 | | |
| 2225 01 | Total: | | | 10.9996 | 24.0000 | 0.0100 | 0.0000 | |
| 2225 | Total: | | | 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 | Total: | | | 257.9059 | 1976.0000 | 72.1100 | 1.0000 | |
| 4225 | Total: | | | 257.9059 | 1976.0000 | 72.1100 | 1.0000 | |
| Total: | | | | 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 | Total: | | | 0.0000 | 0.0000 | 0.0000 | 10.0000 |
| 2225 | Total: | | | 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 |

| | | | | | |
|------------------------------|---------------|--------|--------|--------|---------|
| | Total: | 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 | | Total: | 1.0000 | 1.0000 | 1.0000 | 190.0000 |
| 4225 | | Total: | 1.0000 | 1.0000 | 1.0000 | 190.0000 |

| | | | | | |
|--|---------------|--------|--------|--------|----------|
| | Total: | 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 | | Total: | 1.9993 | 15.0000 | 15.0000 | 15.0000 |
| 2225 | | Total: | 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 | | Total: | 120.7304 | 962.5000 | 1002.0000 | 1002.0000 |
| 4225 | | Total: | 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 |

| | | | | | |
|---|---------------|----------|----------|-----------|-----------|
| | Total: | 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 | | Total: | 3848.2676 | 4050.0000 | 4950.0000 | 5445.0000 |
| 2225 | | Total: | 3848.2676 | 4050.0000 | 4950.0000 | 5445.0000 |
| | Total: | | 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 | | Total: | 222.1257 | 475.0000 | 475.0000 | 522.0000 |
| 2225 | | Total: | 222.1257 | 475.0000 | 475.0000 | 522.0000 |
| | Total: | | 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 Total: | 0.6755 | 42.6600 | 42.6600 | 30.0000 |
| 2225 Total: | 0.6755 | 42.6600 | 42.6600 | 30.0000 |
| Total: | 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 Total: | 0.0000 | 4.0000 | 3.2000 | 2.0000 |
| 2225 Total: | 0.0000 | 4.0000 | 3.2000 | 2.0000 |
| Total: | 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 Total: | 0.0000 | 1.0000 | 1.0000 | 35.0000 |
| 2225 Total: | 0.0000 | 1.0000 | 1.0000 | 35.0000 |
| Total: | 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 Total: | 0.0000 | 20.0000 | 1.0000 | 1.0000 |
| 2225 Total: | 0.0000 | 20.0000 | 1.0000 | 1.0000 |
| Total: | 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 Total: | 0.0000 | 100.0000 | 100.0000 | 110.0000 |
| 2225 Total: | 0.0000 | 100.0000 | 100.0000 | 110.0000 |
| Total: | 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 Total: | 0.0000 | 0.1400 | 0.1400 | 0.1500 |
| 2225 Total: | 0.0000 | 0.1400 | 0.1400 | 0.1500 |
| Total: | 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 Total: | 0.0000 | 0.0000 | 0.0000 | 25.0000 |
| 2225 Total: | 0.0000 | 0.0000 | 0.0000 | 25.0000 |
| Total: | 0.0000 | 0.0000 | 0.0000 | 25.0000 |
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>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 |
| <u>Augmentation of IT Infrastructure for ST & SC Students</u> | | | | |
| 2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities | | | | |
| 2225 01 Welfare of Scheduled Castes | | | | |
| 2225 01 789 Special Component Plan for Scheduled Caste | 0.0000 | 0.0000 | 0.0000 | 250.0000 |
| 2225 01 Total: | 0.0000 | 0.0000 | 0.0000 | 250.0000 |
| 2225 Total: | 0.0000 | 0.0000 | 0.0000 | 250.0000 |
| Total: | 0.0000 | 0.0000 | 0.0000 | 250.0000 |
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Augmentation of IT Infrastructure for ST & 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 |
| Total - Demand:- 20 | 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 |
| Grand Total: Demand:- 20 | 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 |
| Recovery: Demand:- 20 | 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 |
| Net Amount: Demand:- 20 | 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

| | | | | | |
|-------------|--|-----------|-----------|------------|-----------|
| 2059 | Public Works | 4.7808 | 15.0000 | 15.0000 | 25.0000 |
| 2408 | Food, Storage and Warehousing | 3395.5946 | 4133.2500 | 4133.2500 | 4491.4500 |
| 3456 | Civil Supplies | 4490.8160 | 5583.5500 | 11275.3000 | 5440.2500 |
| 3475 | Other General Economic Services | 580.9163 | 743.0000 | 743.0000 | 876.8000 |
| 4408 | Capital Outlay on Food Storage and Warehousing | 162.3642 | 2.0000 | 336.0000 | 2.0000 |
| 5054 | Capital Outlay on Roads and Bridges | 151.2500 | 18.0000 | 282.4800 | 126.4500 |
| 5475 | Capital Outlay on Other General Economic Services. | 31.4279 | 1.0000 | 53.6100 | 1.0000 |

| | | | | | |
|----------------------------|--|-----------|------------|------------|------------|
| Total Demand No. 21 | | 8817.1496 | 10495.8000 | 16838.6400 | 10962.9500 |
|----------------------------|--|-----------|------------|------------|------------|

| | | | | | |
|--|----------------------|-----------|------------|------------|------------|
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Out of which Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Out of which Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 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 | | Total: | 2.5536 | 4.0000 | 4.0000 | 5.0000 |
| 2408 | | Total: | 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 | | Total: | 6.1538 | 9.0000 | 9.0000 | 9.3000 |
| 3475 | | Total: | 6.1538 | 9.0000 | 9.0000 | 9.3000 |
| | | Total: | 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 | | Total: | 30.0000 | 33.0000 | 33.0000 | 35.0000 |
| 2408 | | Total: | 30.0000 | 33.0000 | 33.0000 | 35.0000 |
| | | Total: | 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 | | Total: | 4.7808 | 15.0000 | 15.0000 | 25.0000 |
| 2059 | | Total: | 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 |

| | | | | | |
|--------------------|---------------|--------|---------|---------|---------|
| | Total: | 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 | | Total: | 136.8300 | 53.0000 | 70.0000 | 14.0000 |
| 3456 | | | Total: | 136.8300 | 53.0000 | 70.0000 | 14.0000 |

| | | | | | |
|--------------------|---------------|----------|---------|---------|---------|
| | Total: | 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 | | Total: | 10.5367 | 1.0000 | 1.0000 | 1.0000 |
| 4408 | | | Total: | 10.5367 | 1.0000 | 1.0000 | 1.0000 |

| | | | | | |
|--------------------|---------------|---------|--------|--------|--------|
| | Total: | 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 Total: | 151.2500 | 1.0000 | 282.4800 | 70.4500 |
| 5054 Total: | 151.2500 | 1.0000 | 282.4800 | 70.4500 |
| Total: | 151.2500 | 1.0000 | 282.4800 | 70.4500 |
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| Voted | 151.2500 | 1.0000 | 282.4800 | 70.4500 |
| Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| Capital | 151.2500 | 1.0000 | 282.4800 | 70.4500 |

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 Total: | 0.0000 | 17.0000 | 0.0000 | 56.0000 |
| 5054 Total: | 0.0000 | 17.0000 | 0.0000 | 56.0000 |
| Total: | 0.0000 | 17.0000 | 0.0000 | 56.0000 |
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| Voted | 0.0000 | 17.0000 | 0.0000 | 56.0000 |
| Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| Capital | 0.0000 | 17.0000 | 0.0000 | 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 Total: | 33.1201 | 34.7500 | 34.7500 | 41.7500 |
| 2408 Total: | 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 Total: | 1.4927 | 5.2500 | 5.2500 | 4.2500 |
| 3456 Total: | 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 Total: | 19.3836 | 20.0000 | 20.0000 | 24.0000 | |
| 3475 Total: | 19.3836 | 20.0000 | 20.0000 | 24.0000 | |
| | Total: | 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 | Total: | | 3319.9315 | 4050.0000 | 4050.0000 | 4396.7000 |
| 2408 | Total: | | 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 | Total: | | 554.8502 | 711.0000 | 711.0000 | 840.0000 |
| 3475 | Total: | | 554.8502 | 711.0000 | 711.0000 | 840.0000 |
| | Total: | | 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 | Total: | | 4278.5000 | 5415.0000 | 4790.0000 | 5300.0000 |
| 3456 | Total: | | 4278.5000 | 5415.0000 | 4790.0000 | 5300.0000 |
| | Total: | | 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 Total: | 1.4400 | 2.5000 | 2.5000 | 3.0000 | |
| 3456 Total: | 1.4400 | 2.5000 | 2.5000 | 3.0000 | |
| | Total: | 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 Total: | 59.1401 | 0.0000 | 0.0000 | 0.0000 | |
| 3456 Total: | 59.1401 | 0.0000 | 0.0000 | 0.0000 | |
| | Total: | 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 Total: | 151.8274 | 1.0000 | 335.0000 | 1.0000 |
| 4408 Total: | 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 |

| | | | | | |
|--|---------------|----------|--------|----------|--------|
| | Total: | 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 | | Total: | 1.4931 | 1.0000 | 1.0000 | 1.0000 |
| 3456 | | | Total: | 1.4931 | 1.0000 | 1.0000 | 1.0000 |

| | | | | | |
|--------------------------------------|---------------|--------|--------|--------|--------|
| | Total: | 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 | | Total: | 5.3607 | 0.0000 | 0.0000 | 0.0000 |
| 3456 | | | Total: | 5.3607 | 0.0000 | 0.0000 | 0.0000 |

| | | | | | |
|--|---------------|--------|--------|--------|--------|
| | Total: | 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 Total: | 31.3538 | 1.0000 | 53.6100 | 1.0000 |
| 5475 Total: | 31.3538 | 1.0000 | 53.6100 | 1.0000 |
| Total: | 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 Total: | 0.0741 | 0.0000 | 0.0000 | 0.0000 |
| 5475 Total: | 0.0741 | 0.0000 | 0.0000 | 0.0000 |
| Total: | 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 Total: | 4.7869 | 5.0000 | 5.0000 | 5.0000 |
| 3456 Total: | 4.7869 | 5.0000 | 5.0000 | 5.0000 |
| Total: | 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 Total: | 1.7725 | 1.8000 | 1.8000 | 2.0000 |
| 3456 Total: | 1.7725 | 1.8000 | 1.8000 | 2.0000 |
| Total: | 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 Total: | 6.8894 | 7.0000 | 7.0000 | 7.5000 |
| 2408 Total: | 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 Total: | 0.5288 | 3.0000 | 3.0000 | 3.5000 |
| 3475 Total: | 0.5288 | 3.0000 | 3.0000 | 3.5000 |
| Total: | 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 Total: | 1.4800 | 2.0000 | 2.0000 | 2.5000 |
| 2408 Total: | 1.4800 | 2.0000 | 2.0000 | 2.5000 |
| Total: | 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 Total: | 1.6200 | 2.5000 | 2.5000 | 3.0000 | |
| 2408 Total: | 1.6200 | 2.5000 | 2.5000 | 3.0000 | |
| | Total: | 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 |
| <u>Remuneration and Perquisites for Consumer Commissions</u> | | | | | |
| 3456 Civil Supplies | | | | | |
| 3456 00 | | | | | |
| 3456 00 104 Consumer Welfare Fund | 0.0000 | 100.0000 | 80.0000 | 110.0000 | |
| 3456 00 Total: | 0.0000 | 100.0000 | 80.0000 | 110.0000 | |
| 3456 Total: | 0.0000 | 100.0000 | 80.0000 | 110.0000 | |
| | Total: | 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 |
| <u>Chief Minister Covid Special Relief Package Scheme</u> | | | | | |
| 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 Total: | 0.0000 | 0.0000 | 6319.7500 | 1.0000 | |
| 3456 Total: | 0.0000 | 0.0000 | 6319.7500 | 1.0000 | |
| | Total: | 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 |
| Total - Demand:- 21 | 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 |
| Grand Total: Demand:- 21 | 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 |
| Recovery: Demand:- 21 | 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 |
| Net Amount: Demand:- 21 | 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 | Total: | 1.6640 | 3.0000 | 3.0000 | 3.3000 |
| 2235 | Total: | 1.6640 | 3.0000 | 3.0000 | 3.3000 |
| Total: | | 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 | Total: | 3616.7334 | 3500.0000 | 3500.0000 | 3850.0000 |
| 2235 | Total: | 3616.7334 | 3500.0000 | 3500.0000 | 3850.0000 |
| Total: | | 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 | Total: | 4.6239 | 7.7000 | 7.7000 | 9.5000 |
| 2235 | Total: | 4.6239 | 7.7000 | 7.7000 | 9.5000 |
| Total: | | 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 | Total: | 66.0479 | 81.0000 | 81.0000 | 88.7000 |
| 2235 | Total: | 66.0479 | 81.0000 | 81.0000 | 88.7000 |
| | Total: | 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 | Total: | 0.0000 | 3.5000 | 3.5000 | 3.5000 |
| 2235 | Total: | 0.0000 | 3.5000 | 3.5000 | 3.5000 |
| | Total: | 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 | Total: | 2289.5254 | 59689.0000 | 30000.0000 | 65658.0000 |
| 2235 | Total: | 2289.5254 | 59689.0000 | 30000.0000 | 65658.0000 |
| | Total: | 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 |
| Grand Total: Demand:- 22 | 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

| | | | | | |
|-------------|--|------------|------------|------------|------------|
| 2015 | Elections | 7.6592 | 10.0000 | 8.0200 | 10.0000 |
| 2515 | Other Rural Development programmes | 32921.6017 | 40458.9600 | 43196.5700 | 39536.2500 |
| 3604 | Compensation and Assignments to Local Bodies and Panchayati Raj Institutions | 5351.8891 | 5600.0000 | 5600.0000 | 6000.0000 |
| 4515 | Capital Outlay on other Rural Development Programmes | 0.0000 | 2.0000 | 83.0200 | 57.0000 |

| | | | | | |
|----------------------------|--|------------|------------|------------|------------|
| Total Demand No. 23 | | 38281.1500 | 46070.9600 | 48887.6100 | 45603.2500 |
|----------------------------|--|------------|------------|------------|------------|

| | | | | | |
|--|----------------------|------------|------------|------------|------------|
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Out of which Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Out of which Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 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 | Total: | | 5.0475 | 6.0000 | 8.0000 | 8.8000 |
| 2515 | Total: | | 5.0475 | 6.0000 | 8.0000 | 8.8000 |
| Total: | | | 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 | Total: | | 2154.6128 | 2200.0000 | 2500.0000 | 2750.0000 |
| 2515 | Total: | | 2154.6128 | 2200.0000 | 2500.0000 | 2750.0000 |
| Total: | | | 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 | Total: | | 0.0000 | 1.0000 | 83.0200 | 56.0000 |
| 4515 | Total: | | 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 |
| Total: | 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 Total: | 1821.1020 | 2100.0000 | 2100.0000 | 2100.0000 |
| 2515 Total: | 1821.1020 | 2100.0000 | 2100.0000 | 2100.0000 |
| Total: | 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 Total: | 1.2880 | 3.0000 | 3.0000 | 5.0000 |
| 2515 Total: | 1.2880 | 3.0000 | 3.0000 | 5.0000 |
| Total: | 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 Total: | 230.0000 | 1558.7000 | 980.0000 | 0.0000 | |
| 2515 Total: | 230.0000 | 1558.7000 | 980.0000 | 0.0000 | |
| | Total: | 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 Total: | 0.0000 | 1.0000 | 0.0000 | 1.0000 | |
| 4515 Total: | 0.0000 | 1.0000 | 0.0000 | 1.0000 | |
| | Total: | 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 Total: | 5351.8891 | 5600.0000 | 5600.0000 | 6000.0000 | |
| 3604 Total: | 5351.8891 | 5600.0000 | 5600.0000 | 6000.0000 | |
| | Total: | 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 Total: | 106.4651 | 100.0000 | 100.0000 | 1.0000 | |
| 2515 Total: | 106.4651 | 100.0000 | 100.0000 | 1.0000 | |
| | Total: | 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 Total: | 14326.8838 | 14100.0000 | 18875.0000 | 14700.0000 | |
| 2515 Total: | 14326.8838 | 14100.0000 | 18875.0000 | 14700.0000 | |
| | Total: | 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 Total: | 23.0000 | 173.2500 | 109.0000 | 100.0000 | |
| 2515 Total: | 23.0000 | 173.2500 | 109.0000 | 100.0000 | |
| | Total: | 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 | Total: | | 45.1451 | 50.0000 | 50.0000 | 93.5000 | |
| 2515 | Total: | | | 45.1451 | 50.0000 | 50.0000 | 93.5000 | |
| Total: | | | | 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 | Total: | | 13260.2422 | 16419.0000 | 16417.0000 | 18269.2000 | |
| 2515 | Total: | | | 13260.2422 | 16419.0000 | 16417.0000 | 18269.2000 | |
| Total: | | | | 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 | Total: | | 11.4893 | 3.0000 | 2.5000 | 3.7500 | |
| 2515 | Total: | | | 11.4893 | 3.0000 | 2.5000 | 3.7500 | |
| Total: | | | | 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 Total: | 7.6592 | 10.0000 | 8.0200 | 10.0000 | |
| 2015 Total: | 7.6592 | 10.0000 | 8.0200 | 10.0000 | |
| | Total: | 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 Total: | 523.5688 | 565.0000 | 565.0000 | 630.0000 | |
| 2515 Total: | 523.5688 | 565.0000 | 565.0000 | 630.0000 | |
| | Total: | 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 Total: | 366.2022 | 410.0000 | 410.0000 | 420.0000 | |
| 2515 Total: | 366.2022 | 410.0000 | 410.0000 | 420.0000 | |
| | Total: | 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 Total: | 21.4874 | 15.0000 | 12.0000 | 15.0000 |
| 2515 Total: | 21.4874 | 15.0000 | 12.0000 | 15.0000 |
| Total: | 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 Total: | 0.0676 | 0.9000 | 0.9000 | 1.0000 |
| 2515 Total: | 0.0676 | 0.9000 | 0.9000 | 1.0000 |
| Total: | 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 Total: | 0.0000 | 0.0000 | 10.0000 | 24.0000 |
| 2515 Total: | 0.0000 | 0.0000 | 10.0000 | 24.0000 |
| Total: | 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 Total: | 25.0000 | 50.0000 | 96.3700 | 15.0000 |
| 2515 Total: | 25.0000 | 50.0000 | 96.3700 | 15.0000 |
| Total: | 25.0000 | 50.0000 | 96.3700 | 15.0000 |
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| 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 Total: | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| 2515 Total: | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| Total: | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| 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 Total: | 0.0000 | 2100.1100 | 352.8000 | 100.0000 |
| 2515 Total: | 0.0000 | 2100.1100 | 352.8000 | 100.0000 |
| Total: | 0.0000 | 2100.1100 | 352.8000 | 100.0000 |
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| 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 | 0.0000 | 103.0000 | 103.0000 | 51.0000 | |
| 2515 00 | 796 | Tribal Area sub-plan | 0.0000 | 187.0000 | 187.0000 | 93.0000 | |
| 2515 00 | | Total: | 0.0000 | 605.0000 | 605.0000 | 300.0000 | |
| 2515 | | Total: | 0.0000 | 605.0000 | 605.0000 | 300.0000 | |
| | | | Total: | 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 |
| Total - Demand:- 23 | | | 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 |
| Grand Total: Demand:- 23 | | | 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 |
| Recovery: Demand:- 23 | | | 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 |
| Net Amount: Demand:- 23 | | | 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

| | | | | | |
|-------------|---|-----------|-----------|-----------|-----------|
| 2230 | Labour, Employment and Skill Development | 1866.0667 | 2160.4500 | 2160.7800 | 2444.4000 |
| 2406 | Forestry and Wild Life | 764.3600 | 100.0000 | 1189.7900 | 990.0000 |
| 2851 | Village and Small Industries | 5207.6942 | 6676.5500 | 7339.4900 | 7763.6000 |
| 2852 | Industries | 193.2500 | 73.0000 | 0.0000 | 1.0000 |
| 2875 | Other Industries | 71.2592 | 85.0000 | 85.0000 | 90.0000 |
| 4059 | Capital Outlay on Public Works | 0.0000 | 85.0000 | 62.0000 | 60.0000 |
| 4070 | Capital Outlay on Other Administrative Services | 1.1259 | 1.0000 | 0.0000 | 1000.0000 |
| 4552 | Capital Outlay on North Eastern Areas | 11.8500 | 0.0000 | 106.6500 | 100.0000 |
| 4851 | Capital Outlay on Village and Small Industries | 634.8700 | 756.0000 | 154.8600 | 1780.0000 |
| 4875 | Capital Outlay on Other Industries | 26.6250 | 0.0000 | 0.0000 | 0.0000 |
| 5054 | Capital Outlay on Roads and Bridges | 71.0550 | 0.0000 | 71.0600 | 1.0000 |
| 5465 | Investments in General Financial and Trading Institutions | 3446.9500 | 3438.0000 | 2814.0000 | 2247.0000 |

| | | | | | |
|----------------------------|--|------------|------------|------------|------------|
| Total Demand No. 24 | | 12295.1059 | 13375.0000 | 13983.6300 | 16477.0000 |
|----------------------------|--|------------|------------|------------|------------|

| | | | | | |
|--|----------------------|------------|------------|------------|------------|
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Out of which Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Out of which Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 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 | Total: | | | 2.6828 | 5.0000 | 5.0000 | 5.0000 |
| 2230 | Total: | | | 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 | Total: | | | 6.6877 | 9.0000 | 9.0000 | 10.4000 |
| 2851 | Total: | | | 6.6877 | 9.0000 | 9.0000 | 10.4000 |
| Total: | | | | 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 | Total: | | | 47.9977 | 40.0000 | 40.0000 | 50.0000 |
| 2230 | Total: | | | 47.9977 | 40.0000 | 40.0000 | 50.0000 |
| Total: | | | | 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 | Total: | | | 10.3700 | 17.0000 | 13.6000 | 17.0000 |
| 2230 | Total: | | | 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 |

| | | | | | |
|----------------------------|---------------|---------|---------|---------|---------|
| | Total: | 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 | Total: | 0.0000 | 85.0000 | 62.0000 | 60.0000 |
| 4059 | Total: | 0.0000 | 85.0000 | 62.0000 | 60.0000 |

| | | | | | |
|--------------------|---------------|--------|---------|---------|---------|
| | Total: | 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 | Total: | 29.5164 | 135.0000 | 125.0000 | 60.0000 |
| 2851 | Total: | 29.5164 | 135.0000 | 125.0000 | 60.0000 |

| | | | | | |
|--------------------|---------------|---------|----------|----------|---------|
| | Total: | 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 | Total: | 0.0000 | 56.0000 | 30.0000 | 50.0000 |
| 4851 | Total: | 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 | |
| | Total: | 0.0000 | 56.0000 | 30.0000 | 50.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Machinery & 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 |
| <u>Land Acquisition</u> | | | | | |
| 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 | Total: | 1.1259 | 1.0000 | 0.0000 | 0.0000 |
| 4070 | Total: | 1.1259 | 1.0000 | 0.0000 | 0.0000 |
| | Total: | 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 |
| <u>State Share</u> | | | | | |
| 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 | Total: | 76.4300 | 100.0000 | 110.4800 | 90.0000 |
| 2406 | Total: | 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 | Total: | 184.8700 | 0.0000 | 0.0000 | 0.0000 |
| 2851 | Total: | 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 Total: | 634.8700 | 700.0000 | 77.8600 | 130.0000 |
| 4851 Total: | 634.8700 | 700.0000 | 77.8600 | 130.0000 |
| Total: | 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 Total: | 0.0000 | 0.0000 | 106.6500 | 100.0000 |
| 4552 Total: | 0.0000 | 0.0000 | 106.6500 | 100.0000 |
| Total: | 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 Total: | 0.0000 | 0.0000 | 0.0000 | 1500.0000 |
| 4851 Total: | 0.0000 | 0.0000 | 0.0000 | 1500.0000 |
| Total: | 0.0000 | 0.0000 | 0.0000 | 1500.0000 |
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <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 00 | 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 | | Total: | 0.0000 | 70.0000 | 85.6600 | 50.0000 |
| 2851 | | Total: | 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 | | Total: | 11.8500 | 0.0000 | 0.0000 | 0.0000 |
| 4552 | | Total: | 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 | | Total: | 26.6250 | 0.0000 | 0.0000 | 0.0000 |
| 4875 | | Total: | 26.6250 | 0.0000 | 0.0000 | 0.0000 |
| | | Total: | 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 | | Total: | 14.4733 | 43.4500 | 51.6800 | 58.4000 |
| 2230 | | Total: | 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 | | Total: | 33.2906 | 31.5500 | 72.3200 | 51.6000 |
| 2851 | | | Total: | 33.2906 | 31.5500 | 72.3200 | 51.6000 |
| | | | Total: | 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 | | Total: | 1774.8971 | 2038.0000 | 2038.0000 | 2300.0000 |
| 2230 | | | Total: | 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 | | Total: | 1905.6201 | 2330.0000 | 2330.0000 | 2508.6000 |
| 2851 | | | Total: | 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 | | Total: | 71.2592 | 85.0000 | 85.0000 | 90.0000 |
| 2875 | | | Total: | 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 |

| | | | | | |
|-----------------|---------------|-----------|-----------|-----------|-----------|
| | Total: | 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 | Total: | | 9.4994 | 10.0000 | 50.0000 | 10.0000 |
| 2851 | Total: | | | 9.4994 | 10.0000 | 50.0000 | 10.0000 |

| | | | | | |
|----------------------|---------------|--------|---------|---------|---------|
| | Total: | 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 | Total: | | 2520.8900 | 2374.0000 | 1899.2000 | 1150.0000 |
| 5465 | Total: | | | 2520.8900 | 2374.0000 | 1899.2000 | 1150.0000 |

| | | | | | |
|---|---------------|-----------|-----------|-----------|-----------|
| | Total: | 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 | Total: | | 360.0000 | 462.0000 | 400.0000 | 400.0000 |
| 2851 | Total: | | | 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 |
| Total: | 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 |
| <u>Grants to PSUs - Tripura Small Industries Corporation</u> | | | | |
| 5465 Investments in General Financial and Trading Institutions | | | | |
| 5465 02 Investment in Trading Institutions | | | | |
| 5465 02 190 Investments in Public Sector and Other Undertakings | 576.0600 | 600.0000 | 480.0000 | 500.0000 |
| 5465 02 Total: | 576.0600 | 600.0000 | 480.0000 | 500.0000 |
| 5465 Total: | 576.0600 | 600.0000 | 480.0000 | 500.0000 |
| Total: | 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 |
| <u>Grants to PSUs - Tripura Tea Development Corporation</u> | | | | |
| 5465 Investments in General Financial and Trading Institutions | | | | |
| 5465 02 Investment in Trading Institutions | | | | |
| 5465 02 190 Investments in Public Sector and Other Undertakings | 350.0000 | 464.0000 | 434.8000 | 597.0000 |
| 5465 02 Total: | 350.0000 | 464.0000 | 434.8000 | 597.0000 |
| 5465 Total: | 350.0000 | 464.0000 | 434.8000 | 597.0000 |
| Total: | 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 |
| <u>Grants to ITIs</u> | | | | |
| 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 Total: | 3.0000 | 4.0000 | 4.0000 | 4.0000 |
| 2230 Total: | 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 | |
| | Total: | 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 Total: | 799.7387 | 1200.0000 | 1200.0000 | 1500.0000 | |
| 2851 Total: | 799.7387 | 1200.0000 | 1200.0000 | 1500.0000 | |
| | Total: | 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 Total: | 1600.0000 | 1800.0000 | 1800.0000 | 1800.0000 | |
| 2851 Total: | 1600.0000 | 1800.0000 | 1800.0000 | 1800.0000 | |
| | Total: | 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 Total: | 12.6457 | 13.0000 | 8.5000 | 10.0000 | |
| 2230 Total: | 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 |

| | | | | | |
|------------------------------|---------------|---------|---------|--------|---------|
| | Total: | 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 | Total: | 0.0000 | 0.0000 | 0.0000 | 1000.0000 |
| 4070 | Total: | 0.0000 | 0.0000 | 0.0000 | 1000.0000 |

| | | | | | |
|-------------------------|---------------|--------|--------|--------|-----------|
| | Total: | 0.0000 | 0.0000 | 0.0000 | 1000.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>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 | Total: | 6.8985 | 8.0000 | 6.4000 | 8.0000 |
| 2851 | Total: | 6.8985 | 8.0000 | 6.4000 | 8.0000 |

| | | | | | |
|------------------------------|---------------|--------|--------|--------|--------|
| | Total: | 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 | Total: | 31.0000 | 10.0000 | 80.0000 | 75.0000 |
| 2851 | Total: | 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 |
| Total: | 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 Total: | 687.9300 | 0.0000 | 1079.3100 | 900.0000 |
| 2406 Total: | 687.9300 | 0.0000 | 1079.3100 | 900.0000 |
| Total: | 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 Total: | 40.0000 | 0.0000 | 0.0000 | 0.0000 |
| 2851 Total: | 40.0000 | 0.0000 | 0.0000 | 0.0000 |
| Total: | 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 Total: | 0.0000 | 0.0000 | 0.0000 | 80.0000 |
| 2851 Total: | 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 |
| Total: | 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 Total: | 181.0000 | 200.0000 | 201.0000 | 160.0000 |
| 2851 Total: | 181.0000 | 200.0000 | 201.0000 | 160.0000 |
| Total: | 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 Total: | 71.0550 | 0.0000 | 71.0600 | 1.0000 |
| 5054 Total: | 71.0550 | 0.0000 | 71.0600 | 1.0000 |
| Total: | 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 Total: | 19.5727 | 1.0000 | 0.0000 | 0.0000 |
| 2851 Total: | 19.5727 | 1.0000 | 0.0000 | 0.0000 |
| Total: | 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 Total: | 193.2500 | 73.0000 | 0.0000 | 1.0000 |
| 2852 Total: | 193.2500 | 73.0000 | 0.0000 | 1.0000 |
| Total: | 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 Total: | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| 2230 Total: | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| Total: | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <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 Total: | 0.0000 | 400.0000 | 970.1100 | 500.0000 |
| 2851 Total: | 0.0000 | 400.0000 | 970.1100 | 500.0000 |
| Total: | 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 Total: | 0.0000 | 10.0000 | 10.0000 | 0.0000 |
| 2851 Total: | 0.0000 | 10.0000 | 10.0000 | 0.0000 |
| Total: | 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 Total: | 0.0000 | 0.0000 | 47.0000 | 100.0000 |
| 4851 Total: | 0.0000 | 0.0000 | 47.0000 | 100.0000 |
| Total: | 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 Total: | 0.0000 | 0.0000 | 0.0000 | 50.0000 | |
| 2851 Total: | 0.0000 | 0.0000 | 0.0000 | 50.0000 | |
| | Total: | 0.0000 | 0.0000 | 0.0000 | 50.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>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 |
| <u>Rubber Mini Mission</u> | | | | | |
| 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 Total: | 0.0000 | 0.0000 | 0.0000 | 500.0000 | |
| 2851 Total: | 0.0000 | 0.0000 | 0.0000 | 500.0000 | |
| | Total: | 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 |
| | Total - Demand:- 24 | 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 |
| Grand Total: Demand:- 24 | 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 |
| Recovery: Demand:- 24 | 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 |
| Net Amount: Demand:- 24 | 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)

| | | | | | |
|-------------|---|-----------|-----------|-----------|-----------|
| 2851 | Village and Small Industries | 2056.9128 | 2668.1600 | 2665.3300 | 2926.2200 |
| 4552 | Capital Outlay on North Eastern Areas | 8.6911 | 0.0000 | 0.0000 | 0.0000 |
| 4851 | Capital Outlay on Village and Small Industries | 27.8661 | 0.0000 | 0.0000 | 0.0000 |
| 5465 | Investments in General Financial and Trading Institutions | 1412.0000 | 1482.0000 | 1492.0000 | 1482.0000 |

| | | | | | |
|----------------------------|--|-----------|-----------|-----------|-----------|
| Total Demand No. 25 | | 3505.4700 | 4150.1600 | 4157.3300 | 4408.2200 |
|----------------------------|--|-----------|-----------|-----------|-----------|

| | | | | | |
|--|----------------------|-----------|-----------|-----------|-----------|
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Out of which Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Out of which Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 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 | Total: | | 90.7854 | 109.0000 | 125.0000 | 137.5000 |
| 2851 | Total: | | | 90.7854 | 109.0000 | 125.0000 | 137.5000 |
| Total: | | | | 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 | Total: | | 5.7600 | 24.0000 | 24.0000 | 27.0000 |
| 2851 | Total: | | | 5.7600 | 24.0000 | 24.0000 | 27.0000 |
| Total: | | | | 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 | Total: | | 0.0000 | 1.0000 | 3.3500 | 20.0000 |
| 2851 | Total: | | | 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 |

| | | | | | |
|--------------------|---------------|--------|--------|--------|---------|
| | Total: | 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 | Total: | | 0.0000 | 27.0000 | 27.0000 | 1.0000 |
| 2851 | Total: | | | 0.0000 | 27.0000 | 27.0000 | 1.0000 |

| | | | | | |
|---------------------------------|---------------|--------|---------|---------|--------|
| | Total: | 0.0000 | 27.0000 | 27.0000 | 1.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Supplies & 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 | Total: | | 27.8661 | 0.0000 | 0.0000 | 0.0000 |
| 4851 | Total: | | | 27.8661 | 0.0000 | 0.0000 | 0.0000 |

| | | | | | |
|------------------|---------------|---------|--------|--------|--------|
| | Total: | 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 Total: | 1.7844 | 0.0000 | 0.0000 | 0.0000 | |
| 4552 Total: | 1.7844 | 0.0000 | 0.0000 | 0.0000 | |
| | Total: | 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 Total: | 24.0000 | 24.0000 | 24.0000 | 30.0000 | |
| 2851 Total: | 24.0000 | 24.0000 | 24.0000 | 30.0000 | |
| | Total: | 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 Total: | 51.1020 | 2.7200 | 1.5000 | 4.2200 | |
| 2851 Total: | 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 Total: | 6.9067 | 0.0000 | 0.0000 | 0.0000 | |
| 4552 Total: | 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 |
| Total: | 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 Total: | 56.2809 | 65.0000 | 67.0000 | 70.0000 |
| 2851 Total: | 56.2809 | 65.0000 | 67.0000 | 70.0000 |
| Total: | 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 Total: | 1814.8814 | 2386.0000 | 2370.0000 | 2607.5000 |
| 2851 Total: | 1814.8814 | 2386.0000 | 2370.0000 | 2607.5000 |
| Total: | 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 Total: | 1412.0000 | 1482.0000 | 1492.0000 | 1482.0000 |
| 5465 Total: | 1412.0000 | 1482.0000 | 1492.0000 | 1482.0000 |
| Total: | 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 Total: | 1.4553 | 1.0000 | 4.0000 | 6.0000 |
| 2851 Total: | 1.4553 | 1.0000 | 4.0000 | 6.0000 |
| Total: | 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 Total: | 12.6478 | 15.0000 | 15.0000 | 15.0000 |
| 2851 Total: | 12.6478 | 15.0000 | 15.0000 | 15.0000 |
| Total: | 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 Total: | 0.0000 | 13.4400 | 4.4800 | 8.0000 | |
| 2851 Total: | 0.0000 | 13.4400 | 4.4800 | 8.0000 | |
| | Total: | 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 |
| | Grand Total: Demand:- 25 | 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 |
| | Recovery: Demand:- 25 | 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 |
| | Net Amount: Demand:- 25 | 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

| | | | | |
|--|-----------|-----------|-----------|-----------|
| 2405 Fisheries | 5557.6792 | 7785.8000 | 8891.9100 | 8290.5000 |
| 2552 North Eastern Areas | 0.0000 | 0.0000 | 0.0000 | 1350.0000 |
| 4059 Capital Outlay on Public Works | 0.0000 | 0.0000 | 0.0000 | 225.0000 |
| 4405 Capital Outlay on Fisheries | 609.1428 | 4863.0500 | 1416.4700 | 6721.5000 |

| | | | | |
|----------------------------|-----------|------------|------------|------------|
| Total Demand No. 26 | 6166.8220 | 12648.8500 | 10308.3800 | 16587.0000 |
|----------------------------|-----------|------------|------------|------------|

| | | | | | |
|--|----------------------|-----------|------------|------------|------------|
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Out of which Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Out of which Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 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 Total: | 28.9335 | 35.0000 | 40.0000 | 44.0000 | |
| 2405 Total: | 28.9335 | 35.0000 | 40.0000 | 44.0000 | |
| | Total: | 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 Total: | 14.0000 | 15.0000 | 22.0000 | 25.0000 | |
| 2405 Total: | 14.0000 | 15.0000 | 22.0000 | 25.0000 | |
| | Total: | 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 Total: | 24.9622 | 30.0000 | 57.7500 | 80.0000 |
| 2405 Total: | 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 |

| | | | | | |
|--------------------|---------------|---------|---------|---------|---------|
| | Total: | 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 | Total: | 344.7745 | 385.0000 | 352.8000 | 396.5500 |
| 2405 | Total: | 344.7745 | 385.0000 | 352.8000 | 396.5500 |

| | | | | | |
|---|---------------|----------|----------|----------|----------|
| | Total: | 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 | Total: | 0.0000 | 0.0000 | 29.0200 | 0.0000 |
| 2405 | Total: | 0.0000 | 0.0000 | 29.0200 | 0.0000 |

| | | | | | |
|-----------------|---------------|--------|--------|---------|--------|
| | Total: | 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 Total: | 354.7924 | 596.0000 | 333.2500 | 572.0000 |
| 2405 Total: | 354.7924 | 596.0000 | 333.2500 | 572.0000 |
| Total: | 354.7924 | 596.0000 | 333.2500 | 572.0000 |
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| 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 Total: | 0.0000 | 0.0000 | 0.0000 | 1350.0000 |
| 2552 Total: | 0.0000 | 0.0000 | 0.0000 | 1350.0000 |
| Total: | 0.0000 | 0.0000 | 0.0000 | 1350.0000 |
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| 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 Total: | 124.0000 | 124.0000 | 124.0000 | 130.0000 |
| 2405 Total: | 124.0000 | 124.0000 | 124.0000 | 130.0000 |
| Total: | 124.0000 | 124.0000 | 124.0000 | 130.0000 |
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| 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 | | Total: | 456.1334 | 1292.8500 | 1277.0000 | 2697.0000 |
| 4405 | | Total: | 456.1334 | 1292.8500 | 1277.0000 | 2697.0000 |

| | | | | |
|---------------|----------|-----------|-----------|-----------|
| Total: | 456.1334 | 1292.8500 | 1277.0000 | 2697.0000 |
|---------------|----------|-----------|-----------|-----------|

| | | | | |
|---------|--------|--------|--------|--------|
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

NABARD

| | | | | |
|-------|----------|-----------|-----------|-----------|
| Voted | 456.1334 | 1292.8500 | 1277.0000 | 2697.0000 |
|-------|----------|-----------|-----------|-----------|

| | | | | |
|---------|--------|--------|--------|--------|
| Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

| | | | | |
|---------|----------|-----------|-----------|-----------|
| Capital | 456.1334 | 1292.8500 | 1277.0000 | 2697.0000 |
|---------|----------|-----------|-----------|-----------|

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 | | Total: | 53.0004 | 58.0000 | 80.0000 | 95.0000 |
| 2405 | | Total: | 53.0004 | 58.0000 | 80.0000 | 95.0000 |

| | | | | |
|---------------|---------|---------|---------|---------|
| Total: | 53.0004 | 58.0000 | 80.0000 | 95.0000 |
|---------------|---------|---------|---------|---------|

| | | | | |
|---------|--------|--------|--------|--------|
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

Others

| | | | | |
|-------|---------|---------|---------|---------|
| Voted | 53.0004 | 58.0000 | 80.0000 | 95.0000 |
|-------|---------|---------|---------|---------|

| | | | | |
|---------|---------|---------|---------|---------|
| Revenue | 53.0004 | 58.0000 | 80.0000 | 95.0000 |
|---------|---------|---------|---------|---------|

| | | | | |
|---------|--------|--------|--------|--------|
| Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

Salaries

2405 Fisheries

2405 00

| | | | | | | |
|---------|-----|------------------------------|-----------|-----------|-----------|-----------|
| 2405 00 | 001 | Direction and Administration | 3709.1053 | 4641.0000 | 4668.2000 | 5126.4500 |
| 2405 00 | | Total: | 3709.1053 | 4641.0000 | 4668.2000 | 5126.4500 |
| 2405 | | Total: | 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 |

| | | | | | |
|-----------------|---------------|-----------|-----------|-----------|-----------|
| | Total: | 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 | | Total: | 543.4467 | 600.0000 | 600.0000 | 660.0000 |
| 2405 | | Total: | 543.4467 | 600.0000 | 600.0000 | 660.0000 |

| | | | | | | |
|---------------------------------|---------|---------------|----------|----------|----------|----------|
| | | Total: | 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 | | Total: | 2.0000 | 5.0000 | 5.0000 | 10.0000 |
| 2405 | | Total: | 2.0000 | 5.0000 | 5.0000 | 10.0000 |

| | | | | | | |
|----------------------|---------|---------------|--------|--------|--------|---------|
| | | Total: | 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 Total: | 74.6400 | 75.0000 | 75.0000 | 95.0000 |
| 2405 Total: | 74.6400 | 75.0000 | 75.0000 | 95.0000 |
| Total: | 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 Total: | 11.1061 | 1.0000 | 99.0000 | 60.0000 |
| 2405 Total: | 11.1061 | 1.0000 | 99.0000 | 60.0000 |
| Total: | 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 Total: | 0.0000 | 0.0000 | 69.0000 | 0.0000 |
| 4405 Total: | 0.0000 | 0.0000 | 69.0000 | 0.0000 |
| Total: | 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 | | Total: | 268.9868 | 0.0000 | 94.2200 | 1.0000 |
| 2405 | | | Total: | 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 | | Total: | 153.0094 | 0.0000 | 2.1400 | 0.0000 |
| 4405 | | | Total: | 153.0094 | 0.0000 | 2.1400 | 0.0000 |
| | | | Total: | 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 | | Total: | 3.9312 | 5.0000 | 5.0000 | 5.0000 |
| 2405 | | | Total: | 3.9312 | 5.0000 | 5.0000 | 5.0000 |
| | | | Total: | 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 | | Total: | 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 Total: | 0.0000 | 410.0000 | 410.0000 | 410.0000 |
| Total: | 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 Total: | 0.0000 | 755.8000 | 1896.6700 | 530.5000 |
| 2405 Total: | 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 Total: | 0.0000 | 3570.2000 | 68.3300 | 4024.5000 |
| 4405 Total: | 0.0000 | 3570.2000 | 68.3300 | 4024.5000 |
| Total: | 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 Total: | 0.0000 | 50.0000 | 0.0000 | 50.0000 |
| 2405 Total: | 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 |
| Total: | 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 |
| <u>Special Assistance- Capital</u> | | | | |
| 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 Total: | 0.0000 | 0.0000 | 0.0000 | 225.0000 |
| 4059 Total: | 0.0000 | 0.0000 | 0.0000 | 225.0000 |
| Total: | 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 |
| Total - Demand:- 26 | 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 |
| Grand Total: Demand:- 26 | 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 |
| Recovery: Demand:- 26 | 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 |
| Net Amount: Demand:- 26 | 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**

| | | | | | |
|----------------------------|---|-------------------|-------------------|-------------------|-------------------|
| 2401 | Crop Husbandry | 30119.6564 | 54327.5853 | 43448.6100 | 50799.7200 |
| 2408 | Food, Storage and Warehousing | 112.4661 | 100.0000 | 251.6400 | 157.6200 |
| 2415 | Agricultural Research and Education | 115.1966 | 68.9480 | 71.2200 | 72.3100 |
| 4059 | Capital Outlay on Public Works | 0.0000 | 0.0000 | 100.0000 | 410.0000 |
| 4401 | Capital Outlay on Crop Husbandry | 5257.1636 | 2722.8670 | 1644.1900 | 1628.2500 |
| 4408 | Capital Outlay on Food Storage and Warehousing | 1257.5644 | 1277.5300 | 1125.3900 | 239.1900 |
| 4415 | Capital Outlay on Agricultural Research and Education | 25.2052 | 0.0000 | 4.6500 | 1.5000 |
| 4435 | Capital Outlay on Other Agricultural Programmes | 1180.8791 | 3913.7697 | 2600.6000 | 5030.5800 |
| 4552 | Capital Outlay on North Eastern Areas | 0.0000 | 129.5000 | 287.0000 | 2225.5500 |
| Total Demand No. 27 | | 38068.1315 | 62540.2000 | 49533.3000 | 60564.7200 |

| | | | | | |
|--|----------------------|------------|------------|------------|------------|
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Out of which Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Out of which Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 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 | | Total: | 46.2349 | 55.0000 | 60.0000 | 66.0000 |
| 2401 | | | Total: | 46.2349 | 55.0000 | 60.0000 | 66.0000 |
| | | | Total: | 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 | | Total: | 61.9040 | 77.3800 | 132.3800 | 77.3800 |
| 2401 | | | Total: | 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 | | Total: | 43.6960 | 54.6200 | 54.6200 | 67.6200 |
| 2408 | | | Total: | 43.6960 | 54.6200 | 54.6200 | 67.6200 |
| | | | Total: | 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 Total: | 2.6965 | 3.6220 | 2.7800 | 3.0000 |
| 2401 Total: | 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 Total: | 1.6855 | 0.8480 | 0.8300 | 0.0000 |
| 2415 Total: | 1.6855 | 0.8480 | 0.8300 | 0.0000 |
| Total: | 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 |
| <u>Suspense</u> | | | | |
| 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 Total: | 0.0000 | 4550.0000 | 6363.8600 | 6500.0000 |
| 2401 Total: | 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 Total: | 3748.7295 | 1950.0000 | 136.1400 | 0.0000 |
| 4401 Total: | 3748.7295 | 1950.0000 | 136.1400 | 0.0000 |
| Total: | 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 |
| Recovery of Scheme | 2841.4933 | 6500.0000 | 6500.0000 | 6500.0000 |
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| 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 |
| Net Amount of Scheme | 907.2363 | 0.0000 | 0.0000 | 0.0000 |
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| 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 | Total: | | 0.0000 | 25.0000 | 212.6100 | 75.0000 |
| 4401 | Total: | | | 0.0000 | 25.0000 | 212.6100 | 75.0000 |
| Charged | | | | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| 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 | Total: | | 20.2382 | 33.8700 | 53.2600 | 35.0000 |
| 2401 | Total: | | | 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 Total: | 59.1675 | 30.1300 | 174.2300 | 65.0000 |
| 2408 Total: | 59.1675 | 30.1300 | 174.2300 | 65.0000 |
| Total: | 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 Total: | 322.8590 | 437.0000 | 457.0000 | 501.0000 |
| 2401 Total: | 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 Total: | 5.8685 | 10.0000 | 10.0000 | 10.0000 |
| 2408 Total: | 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 Total: | 51.1433 | 49.0000 | 49.0000 | 49.0000 |
| 2415 Total: | 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 Total: | 0.0000 | 0.0000 | 0.0000 | 8.0000 |
| 4401 Total: | 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 |

| | | | | | |
|---------------------------------|---------------|----------|----------|----------|----------|
| | Total: | 379.8708 | 496.0000 | 516.0000 | 568.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Supplies & 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 | | Total: | 1932.9200 | 2130.0000 | 1874.5600 | 2130.0000 |
| 2401 | | | Total: | 1932.9200 | 2130.0000 | 1874.5600 | 2130.0000 |

| | | | | | |
|---|---------------|-----------|-----------|-----------|-----------|
| | Total: | 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 | | Total: | 6.2488 | 0.0000 | 0.0000 | 0.0000 |
| 4401 | | | Total: | 6.2488 | 0.0000 | 0.0000 | 0.0000 |

| | | | | | |
|-------------------------|---------------|--------|--------|--------|--------|
| | Total: | 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 Total: | 549.3753 | 582.1769 | 379.7700 | 524.7400 |
| 2401 Total: | 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 Total: | 16.6667 | 0.0000 | 0.0000 | 0.0000 |
| 2415 Total: | 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 Total: | 0.0000 | 38.7800 | 0.0000 | 30.1000 |
| 4401 Total: | 0.0000 | 38.7800 | 0.0000 | 30.1000 |
| Total: | 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 Total: | 0.0000 | 4560.0000 | 1.0000 | 1.0000 |
| 2401 Total: | 0.0000 | 4560.0000 | 1.0000 | 1.0000 |
| Total: | 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 Total: | 0.0000 | 0.0000 | 287.0000 | 2003.0000 |
| 4552 Total: | 0.0000 | 0.0000 | 287.0000 | 2003.0000 |
| Total: | 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 Total: | 225.6667 | 289.0833 | 283.2700 | 309.0800 |
| 2401 Total: | 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 Total: | 62.3333 | 80.9167 | 86.7300 | 90.9200 |
| 4435 Total: | 62.3333 | 80.9167 | 86.7300 | 90.9200 |
| Total: | 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 Total: | 233.8475 | 305.7570 | 1140.9400 | 1145.1600 |
| 4401 Total: | 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 Total: | 1167.7631 | 1177.1800 | 1073.2900 | 186.5300 |
| 4408 Total: | 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 Total: | 1048.6177 | 3552.0630 | 2420.7700 | 4668.3100 |
| 4435 Total: | 1048.6177 | 3552.0630 | 2420.7700 | 4668.3100 |
| Total: | 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 Total: | 0.0000 | 54.3300 | 35.0000 | 45.9900 |
| 4401 Total: | 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 Total: | 89.8013 | 100.3500 | 52.1000 | 52.6600 |
| 4408 Total: | 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 Total: | 46.1412 | 280.7900 | 93.1000 | 271.3500 |
| 4435 Total: | 46.1412 | 280.7900 | 93.1000 | 271.3500 |
| Total: | 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 Total: | 1070.7977 | 1313.0731 | 1495.3800 | 1351.1100 |
| 2401 Total: | 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 Total: | 138.2503 | 0.0000 | 0.0000 | 0.0000 |
| 4401 Total: | 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 Total: | 25.2052 | 0.0000 | 4.6500 | 1.5000 |
| 4415 Total: | 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 | Total: | | 0.0000 | 129.5000 | 0.0000 | 222.5500 |
| 4552 | Total: | | | 0.0000 | 129.5000 | 0.0000 | 222.5500 |
| Total: | | | | 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 |
| Others | | | | | | | |
| 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 | Total: | | 400.8046 | 595.2600 | 585.8200 | 643.6900 |
| 2401 | Total: | | | 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 | Total: | | 3.7340 | 5.2500 | 12.7900 | 15.0000 |
| 2408 | Total: | | | 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 | Total: | | 45.7012 | 19.1000 | 21.3900 | 23.3100 |
| 2415 | Total: | | | 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 |

| | | | | | |
|---------------|---------------|----------|----------|----------|----------|
| | Total: | 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 | | Total: | 14819.5243 | 18393.0000 | 18643.4400 | 20440.0000 |
| 2401 | | | Total: | 14819.5243 | 18393.0000 | 18643.4400 | 20440.0000 |

| | | | | | | | |
|-----------------|--|--|---------------|------------|------------|------------|------------|
| | | | Total: | 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 | | Total: | 995.3618 | 1100.0000 | 1100.0000 | 1100.0000 |
| 2401 | | | Total: | 995.3618 | 1100.0000 | 1100.0000 | 1100.0000 |

| | | | | | | | |
|------------------|--|--|---------------|----------|-----------|-----------|-----------|
| | | | Total: | 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 Total: | 3687.7323 | 4863.0000 | 5402.0000 | 6222.0000 |
| 2401 Total: | 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 Total: | 1019.5370 | 0.0000 | 0.0000 | 0.0000 |
| 4401 Total: | 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 Total: | 23.7870 | 0.0000 | 0.0000 | 0.0000 |
| 4435 Total: | 23.7870 | 0.0000 | 0.0000 | 0.0000 |
| Total: | 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 Total: | 91.2536 | 189.0000 | 170.0000 | 204.0000 |
| 2401 Total: | 91.2536 | 189.0000 | 170.0000 | 204.0000 |
| Total: | 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 Total: | 115.0000 | 0.0000 | 0.0000 | 0.0000 |
| 2401 Total: | 115.0000 | 0.0000 | 0.0000 | 0.0000 |
| Total: | 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 Total: | 567.9433 | 1252.4800 | 719.0000 | 863.0000 |
| 2401 Total: | 567.9433 | 1252.4800 | 719.0000 | 863.0000 |
| Total: | 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 Total: | 92.9711 | 250.0000 | 10.5300 | 1.0000 |
| 2401 Total: | 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 | |
| Total: | 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 | Total: | 558.1863 | 3000.0000 | 2358.0000 | 2000.0000 |
| 2401 | Total: | 558.1863 | 3000.0000 | 2358.0000 | 2000.0000 |
| | Total: | 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 | Total: | 15.9717 | 5.0000 | 10.5000 | 1.0000 |
| 2401 | Total: | 15.9717 | 5.0000 | 10.5000 | 1.0000 |
| | Total: | 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 Total: | 3420.1338 | 3700.0000 | 2174.0000 | 5564.0000 |
| 2401 Total: | 3420.1338 | 3700.0000 | 2174.0000 | 5564.0000 |
| Total: | 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 Total: | 659.4400 | 581.4100 | 580.0000 | 1623.0000 |
| 2401 Total: | 659.4400 | 581.4100 | 580.0000 | 1623.0000 |
| Total: | 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 Total: | 346.4733 | 720.0000 | 440.0000 | 300.0000 |
| 2401 Total: | 346.4733 | 720.0000 | 440.0000 | 300.0000 |
| Total: | 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 | | Total: | 98.8948 | 232.0000 | 119.0000 | 324.0000 |
| 2401 | | | Total: | 98.8948 | 232.0000 | 119.0000 | 324.0000 |
| | | | Total: | 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 | | Total: | 0.0000 | 0.0000 | 12.5000 | 1.0000 |
| 2401 | | | Total: | 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 | | Total: | 110.5504 | 349.0000 | 119.5000 | 324.0000 |
| 4401 | | | Total: | 110.5504 | 349.0000 | 119.5000 | 324.0000 |
| | | | Total: | 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 Total: | 7.5735 | 0.0000 | 0.0000 | 0.0000 |
| 2401 Total: | 7.5735 | 0.0000 | 0.0000 | 0.0000 |
| Total: | 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 Total: | 8.3544 | 9.9000 | 18.0700 | 12.5000 |
| 2401 Total: | 8.3544 | 9.9000 | 18.0700 | 12.5000 |
| Total: | 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 Total: | 1.3451 | 1.0000 | 2.4900 | 2.2200 |
| 2401 Total: | 1.3451 | 1.0000 | 2.4900 | 2.2200 |
| Total: | 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 Total: | 0.0000 | 100.0000 | 0.0000 | 0.0000 |
| 2401 Total: | 0.0000 | 100.0000 | 0.0000 | 0.0000 |
| Total: | 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 Total: | 0.0000 | 5304.3300 | 0.0000 | 0.0000 |
| 2401 Total: | 0.0000 | 5304.3300 | 0.0000 | 0.0000 |
| Total: | 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 Total: | 0.0000 | 0.0000 | 100.0000 | 410.0000 |
| 4059 Total: | 0.0000 | 0.0000 | 100.0000 | 410.0000 |
| Total: | 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 |
| Total - Demand:- 27 | 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 |
| Grand Total: Demand:- 27 | 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 |
| Recovery: Demand:- 27 | 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 |
| Net Amount: Demand:- 27 | 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

| | | | | | |
|-------------|---|-----------|-----------|-----------|------------|
| 2401 | Crop Husbandry | 6689.8816 | 9753.6000 | 7668.3100 | 10832.1000 |
| 2402 | Soil and Water Conservation | 1992.9950 | 3296.4000 | 3548.6700 | 3664.9000 |
| 4401 | Capital Outlay on Crop Husbandry | 40.0000 | 55.2000 | 55.2000 | 55.2000 |
| 4402 | Capital Outlay on Soil and Water Conservation | 0.0000 | 0.0000 | 0.0000 | 1000.0000 |
| 4552 | Capital Outlay on North Eastern Areas | 118.0998 | 0.0000 | 43.1100 | 1.0000 |
| 5465 | Investments in General Financial and Trading Institutions | 35.0000 | 24.8000 | 24.8000 | 24.8000 |

| | | | | | |
|----------------------------|--|-----------|------------|------------|------------|
| Total Demand No. 28 | | 8875.9764 | 13130.0000 | 11340.0900 | 15578.0000 |
|----------------------------|--|-----------|------------|------------|------------|

| | | | | | |
|--|----------------------|-----------|------------|------------|------------|
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Out of which Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Out of which Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 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 | | Total: | 10.3902 | 13.5000 | 15.5000 | 16.5000 |
| 2401 | | | Total: | 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 | | Total: | 0.7226 | 2.0000 | 1.5000 | 2.2000 |
| 2402 | | | Total: | 0.7226 | 2.0000 | 1.5000 | 2.2000 |
| | | | Total: | 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 | | Total: | 35.0000 | 38.0000 | 38.0000 | 40.0000 |
| 2401 | | | Total: | 35.0000 | 38.0000 | 38.0000 | 40.0000 |
| | | | Total: | 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 | | Total: | 2.6020 | 3.0000 | 3.0000 | 35.0000 |
| 2401 | | | Total: | 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 |

| | | | | | |
|--------------------|---------------|--------|--------|--------|---------|
| | Total: | 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 | | Total: | 673.5990 | 796.5000 | 610.3400 | 750.0000 |
| 2401 | | | Total: | 673.5990 | 796.5000 | 610.3400 | 750.0000 |

| | | | | | |
|---|---------------|----------|----------|----------|----------|
| | Total: | 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 | | Total: | 3.1930 | 1.6000 | 0.0000 | 0.0000 |
| 2401 | | | Total: | 3.1930 | 1.6000 | 0.0000 | 0.0000 |

| | | | | | |
|--------------------|---------------|--------|--------|--------|--------|
| | Total: | 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 Total: | 109.3171 | 0.0000 | 29.5900 | 1.0000 |
| 4552 Total: | 109.3171 | 0.0000 | 29.5900 | 1.0000 |
| Total: | 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 Total: | 215.0000 | 256.0000 | 256.0000 | 265.0000 |
| 2401 Total: | 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 Total: | 9.0000 | 12.0000 | 12.0000 | 15.0000 |
| 2402 Total: | 9.0000 | 12.0000 | 12.0000 | 15.0000 |
| Total: | 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 Total: | 222.2200 | 445.0000 | 188.4800 | 445.0000 |
| 2401 Total: | 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 | Total: | 130.4440 | 222.4000 | 222.0000 | 222.0000 | |
| 2402 | | Total: | 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 | Total: | 8.7828 | 0.0000 | 13.5200 | 0.0000 | |
| 4552 | | Total: | 8.7828 | 0.0000 | 13.5200 | 0.0000 | |
| | | Total: | 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 | |
| <u>Others</u> | | | | | | | |
| 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 | Total: | 11.5383 | 14.0000 | 20.4300 | 29.6000 | |
| 2401 | | Total: | 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 | Total: | 3.9271 | 6.0000 | 9.5700 | 10.4000 | |
| 2402 | | Total: | 3.9271 | 6.0000 | 9.5700 | 10.4000 | |
| | | Total: | 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 Total: | 3269.6735 | 3808.0000 | 3992.6600 | 4400.0000 |
| 2401 Total: | 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 Total: | 671.5443 | 950.0000 | 950.0000 | 958.3000 |
| 2402 Total: | 671.5443 | 950.0000 | 950.0000 | 958.3000 |
| Total: | 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 Total: | 1174.0000 | 2000.0000 | 2000.0000 | 2000.0000 |
| 2402 Total: | 1174.0000 | 2000.0000 | 2000.0000 | 2000.0000 |
| Total: | 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 Total: | 2000.0000 | 4000.0000 | 1820.0000 | 4000.0000 |
| 2401 Total: | 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 | |
| | Total: | 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 | | Total: | 40.0000 | 55.2000 | 55.2000 | 55.2000 |
| 4401 | | | Total: | 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 | | Total: | 35.0000 | 24.8000 | 24.8000 | 24.8000 |
| 5465 | | | Total: | 35.0000 | 24.8000 | 24.8000 | 24.8000 |
| | | | Total: | 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 | | Total: | 49.9963 | 60.0000 | 94.0000 | 100.0000 |
| 2401 | | | Total: | 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 | |
| | Total: | 49.9963 | 60.0000 | 94.0000 | 100.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Horticultural Research & 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 | | Total: | 7.6700 | 25.0000 | 30.0000 | 50.0000 | |
| 2401 | | | Total: | 7.6700 | 25.0000 | 30.0000 | 50.0000 | |
| | | | Total: | 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 | | Total: | 1.8400 | 2.0000 | 2.0000 | 5.0000 | |
| 2402 | | | Total: | 1.8400 | 2.0000 | 2.0000 | 5.0000 | |
| | | | Total: | 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 Total: | 127.1597 | 210.0000 | 503.0000 | 553.0000 |
| 2401 Total: | 127.1597 | 210.0000 | 503.0000 | 553.0000 |
| Total: | 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 Total: | 0.0000 | 0.0000 | 2.0000 | 30.0000 |
| 2401 Total: | 0.0000 | 0.0000 | 2.0000 | 30.0000 |
| Total: | 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 Total: | 59.9958 | 80.0000 | 90.5000 | 115.0000 |
| 2401 Total: | 59.9958 | 80.0000 | 90.5000 | 115.0000 |
| Total: | 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 Total: | 1.8438 | 3.0000 | 4.4000 | 3.0000 |
| 2401 Total: | 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 Total: | 1.5170 | 2.0000 | 1.6000 | 2.0000 |
| 2402 Total: | 1.5170 | 2.0000 | 1.6000 | 2.0000 |
| Total: | 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 Total: | 0.0000 | 100.0000 | 350.0000 | 450.0000 |
| 2402 Total: | 0.0000 | 100.0000 | 350.0000 | 450.0000 |
| Total: | 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 Total: | 0.0000 | 0.0000 | 0.0000 | 1000.0000 |
| 4402 Total: | 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 |
| Total: | 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 |
| Total - Demand:- 28 | 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 |
| Grand Total: Demand:- 28 | 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 |
| Recovery: Demand:- 28 | 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 |
| Net Amount: Demand:- 28 | 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

| | | | | | |
|-------------|---------------------------------------|------------|------------|------------|------------|
| 2049 | Interest Payments | 0.0000 | 32.0000 | 0.0000 | 0.0000 |
| 2403 | Animal Husbandry | 10200.2424 | 14038.3700 | 15386.1900 | 15630.7000 |
| 2404 | Dairy Development | 219.9192 | 307.0000 | 257.0000 | 290.0000 |
| 2552 | North Eastern Areas | 67.6458 | 122.0000 | 49.0400 | 135.7500 |
| 4403 | Capital Outlay on Animal Husbandry | 12.3596 | 1300.1300 | 1837.3800 | 4528.0700 |
| 4552 | Capital Outlay on North Eastern Areas | 39.5345 | 11.5000 | 164.7600 | 382.0000 |

| | | | | | |
|----------------------------|--|------------|------------|------------|------------|
| Total Demand No. 29 | | 10539.7015 | 15811.0000 | 17694.3700 | 20966.5200 |
|----------------------------|--|------------|------------|------------|------------|

| | | | | | |
|--|----------------------|------------|------------|------------|------------|
| | Charged | 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 |
| | Voted | 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 | | Total: | 136.1899 | 175.0000 | 190.0000 | 209.0000 |
| 2403 | | | Total: | 136.1899 | 175.0000 | 190.0000 | 209.0000 |
| | | | Total: | 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 | | Total: | 0.0000 | 32.0000 | 0.0000 | 0.0000 |
| 2049 | | | Total: | 0.0000 | 32.0000 | 0.0000 | 0.0000 |
| | | | Total: | 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 | | Total: | 140.0000 | 140.0000 | 130.0000 | 150.0000 |
| 2403 | | | Total: | 140.0000 | 140.0000 | 130.0000 | 150.0000 |
| | | | Total: | 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 | Total: | | 19.9901 | 25.0000 | 25.0000 | 60.0000 |
| 2403 | Total: | | | 19.9901 | 25.0000 | 25.0000 | 60.0000 |
| Total: | | | | 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 | Total: | | 12.9296 | 30.0000 | 120.0000 | 120.0000 |
| 2403 | Total: | | | 12.9296 | 30.0000 | 120.0000 | 120.0000 |
| Total: | | | | 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 Total: | 198.8045 | 265.0000 | 240.0000 | 270.0000 |
| 2403 Total: | 198.8045 | 265.0000 | 240.0000 | 270.0000 |
| Total: | 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 Total: | 23.5766 | 27.0000 | 52.0000 | 55.0000 |
| 2403 Total: | 23.5766 | 27.0000 | 52.0000 | 55.0000 |
| Total: | 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 Total: | 1066.0693 | 1330.0000 | 1150.0000 | 1330.0000 |
| 2403 Total: | 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 | | | |
| | Total: | 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 | | |
| <u>CSS - NEC</u> | | | | | | | |
| 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 | | Total: | 67.6458 | 122.0000 | 28.6400 | 122.0000 |
| 2552 | | | Total: | 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 | | Total: | 39.5345 | 0.0000 | 160.7600 | 378.0000 |
| 4552 | | | Total: | 39.5345 | 0.0000 | 160.7600 | 378.0000 |
| | | | Total: | 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 | | Total: | 216.0000 | 240.0000 | 212.0000 | 240.0000 |
| 2403 | | | Total: | 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 |

| | | | | | |
|-----------------------------------|---------------|----------|----------|----------|----------|
| | Total: | 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 | | Total: | 0.0000 | 500.0000 | 742.1700 | 1000.0000 |
| 4403 | | | Total: | 0.0000 | 500.0000 | 742.1700 | 1000.0000 |

| | | | | | | | |
|---------------|--|--|---------------|--------|----------|----------|-----------|
| | | | Total: | 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 | | Total: | 45.7581 | 100.5000 | 154.4600 | 181.2500 |
| 2403 | | | Total: | 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 | Total: | 0.0000 | 0.0000 | 20.4000 | 13.7500 | |
| 2552 | | Total: | 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 | Total: | 3.4600 | 0.0000 | 36.9000 | 1.0000 | |
| 4403 | | Total: | 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 | Total: | 0.0000 | 11.5000 | 4.0000 | 4.0000 | |
| 4552 | | Total: | 0.0000 | 11.5000 | 4.0000 | 4.0000 | |
| Total: | | | 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 | |
| Others | | | | | | | |
| 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 | Total: | 56.4929 | 64.4000 | 71.1400 | 74.5200 | |
| 2403 | | Total: | 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 | Total: | 1.0121 | 0.0000 | 0.0000 | 0.0000 | |
| 2404 | | Total: | 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 | Total: | 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 Total: | 0.5890 | 0.6000 | 0.4800 | 0.4800 |
| Total: | 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 Total: | 7131.7188 | 8972.0000 | 9087.0000 | 9923.0000 |
| 2403 Total: | 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 Total: | 168.9071 | 207.0000 | 257.0000 | 290.0000 |
| 2404 Total: | 168.9071 | 207.0000 | 257.0000 | 290.0000 |
| Total: | 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 Total: | 67.7069 | 102.8000 | 86.2400 | 100.0000 |
| 2403 Total: | 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 Total: | 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 Total: | 6.3181 | 3.2000 | 2.5600 | 10.0000 |
| Total: | 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 Total: | 50.0000 | 60.0000 | 60.0000 | 525.0000 |
| 2403 Total: | 50.0000 | 60.0000 | 60.0000 | 525.0000 |
| Total: | 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 Total: | 70.3000 | 105.0000 | 105.0000 | 0.0000 |
| 2403 Total: | 70.3000 | 105.0000 | 105.0000 | 0.0000 |
| Total: | 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 | 0.0000 |
| 2404 00 | 789 | Special Component Plan for Scheduled Caste | 0.0000 | 25.0000 | 0.0000 | 0.0000 | 0.0000 |
| 2404 00 | 796 | Tribal Area sub-plan | 0.0000 | 35.0000 | 0.0000 | 0.0000 | 0.0000 |
| 2404 00 | | Total: | 0.0000 | 100.0000 | 0.0000 | 0.0000 | 0.0000 |
| 2404 | | Total: | 0.0000 | 100.0000 | 0.0000 | 0.0000 | 0.0000 |
| | | Total: | 0.0000 | 100.0000 | 0.0000 | 0.0000 | 0.0000 |
| | | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>CSS - National Plan for Dairy Development (NPDD)</u> | | Voted | 0.0000 | 100.0000 | 0.0000 | 0.0000 | 0.0000 |
| | | Revenue | 0.0000 | 100.0000 | 0.0000 | 0.0000 | 0.0000 |
| | | Capital | 0.0000 | 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 | | Total: | 59.0341 | 198.0000 | 1089.9700 | 482.0000 | |
| 2403 | | Total: | 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 | | Total: | 0.0000 | 2.0000 | 18.0000 | 18.0000 | |
| 4403 | | Total: | 0.0000 | 2.0000 | 18.0000 | 18.0000 | |
| | | Total: | 59.0341 | 200.0000 | 1107.9700 | 500.0000 | |
| | | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 | |
| <u>CSS - National Livestock Health and Disease Control Programme (NLHDCP)</u> | | 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 | Total: | | 408.5256 | 398.5000 | 970.4400 | 1.0000 |
| 2403 | Total: | | | 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 | Total: | | 1.9924 | 101.5000 | 250.2000 | 0.0000 |
| 4403 | Total: | | | 1.9924 | 101.5000 | 250.2000 | 0.0000 |
| Total: | | | | 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 |
| <u>Feed for Animals / Birds</u> | | | | | | | |
| 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 | Total: | | 249.9618 | 275.0000 | 275.0000 | 300.0000 |
| 2403 | Total: | | | 249.9618 | 275.0000 | 275.0000 | 300.0000 |
| Total: | | | | 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 | Total: | | 240.0000 | 250.0000 | 250.0000 | 300.0000 |
| 2403 | Total: | | | 240.0000 | 250.0000 | 250.0000 | 300.0000 |
| Total: | | | | 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 | Total: | | 2.2229 | 3.0000 | 3.0000 | 3.0000 |
| 2403 | Total: | | | 2.2229 | 3.0000 | 3.0000 | 3.0000 |
| Total: | | | | 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 | Total: | | 0.0000 | 3.0000 | 3.0000 | 3.0000 |
| 2403 | Total: | | | 0.0000 | 3.0000 | 3.0000 | 3.0000 |

| Major Head, SubMajor Head, Minor Head (0000 000 00) | Actuals | Budget Estimate | Revised Estimate | Budget Estimate |
|--|---------|-----------------|------------------|-----------------|
| | 2020-21 | 2021-22 | 2021-22 | 2022-23 |
| Total: | 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 Total: | 0.1655 | 5.0000 | 0.0000 | 1.0000 |
| 2403 Total: | 0.1655 | 5.0000 | 0.0000 | 1.0000 |
| Total: | 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 Total: | 4.5538 | 10.0000 | 8.0000 | 10.0000 |
| 2403 Total: | 4.5538 | 10.0000 | 8.0000 | 10.0000 |
| Total: | 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 Total: | 0.0000 | 1.0000 | 1.0000 | 1.0000 |
| 2403 Total: | 0.0000 | 1.0000 | 1.0000 | 1.0000 |

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

| | | | | |
|--|---------|--------|--------|--------|
| 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 Tribal Area sub-plan | 8.5000 | 0.0000 | 0.0000 | 0.0000 |
| 2404 00 796 | 15.5000 | 0.0000 | 0.0000 | 0.0000 |
| 2404 00 Total: | 50.0000 | 0.0000 | 0.0000 | 0.0000 |
| 2404 Total: | 50.0000 | 0.0000 | 0.0000 | 0.0000 |
| Total: | 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 DE DS</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 Total: | 0.2421 | 0.0000 | 0.0000 | 0.0000 |
| 2403 Total: | 0.2421 | 0.0000 | 0.0000 | 0.0000 |
| Total: | 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 | | Total: | 0.0000 | 937.6700 | 937.6900 | 1076.9300 |
| 2403 | | | Total: | 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 | | Total: | 0.0000 | 117.3300 | 117.3200 | 57.0700 |
| 4403 | | | Total: | 0.0000 | 117.3300 | 117.3200 | 57.0700 |
| | | | Total: | 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 | | Total: | 0.0000 | 200.0000 | 100.0000 | 200.0000 |
| 4403 | | | Total: | 0.0000 | 200.0000 | 100.0000 | 200.0000 |
| | | | Total: | 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 | | Total: | 0.0000 | 10.5000 | 5.2500 | 5.0000 |
| 2403 | | | Total: | 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 Total: | 0.0000 | 139.5000 | 69.7500 | 70.0000 | |
| 4403 Total: | 0.0000 | 139.5000 | 69.7500 | 70.0000 | |
| | Total: | 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 Total: | 0.0000 | 300.0000 | 150.0000 | 200.0000 | |
| 2403 Total: | 0.0000 | 300.0000 | 150.0000 | 200.0000 | |
| | Total: | 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 Total: | 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 Total: | 0.0000 | 109.0000 | 0.0000 | 0.0000 |
| Total: | 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 Total: | 0.0000 | 127.0000 | 0.0000 | 0.0000 |
| 4403 Total: | 0.0000 | 127.0000 | 0.0000 | 0.0000 |
| Total: | 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 Total: | 0.0000 | 10.0000 | 10.0000 | 10.0000 |
| 2403 Total: | 0.0000 | 10.0000 | 10.0000 | 10.0000 |
| Total: | 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 | | Total: | 0.0000 | 0.0000 | 500.0000 | 3171.5200 |
| 4403 | | | Total: | 0.0000 | 0.0000 | 500.0000 | 3171.5200 |
| | | | | Total: | 0.0000 | 0.0000 | 500.0000 |
| | | | | Charged | 0.0000 | 0.0000 | 0.0000 |
| | | | | Voted | 0.0000 | 0.0000 | 500.0000 |
| | | | | Revenue | 0.0000 | 0.0000 | 0.0000 |
| | | | | Capital | 0.0000 | 0.0000 | 500.0000 |
| | | | | Total - Demand:- 29 | 10539.7015 | 15811.0000 | 17694.3700 |
| | | | | Charged | 0.0000 | 32.0000 | 0.0000 |
| | | | | Voted | 10539.7015 | 15779.0000 | 17694.3700 |
| | | | | Revenue | 10487.8074 | 14499.3700 | 15692.2300 |
| | | | | Capital | 51.8941 | 1311.6300 | 2002.1400 |
| | | | | Grand Total: Demand:- 29 | 10539.7015 | 15811.0000 | 17694.3700 |
| | | | | Charged | 0.0000 | 32.0000 | 0.0000 |
| | | | | Voted | 10539.7015 | 15779.0000 | 17694.3700 |
| | | | | Revenue | 10487.8074 | 14499.3700 | 15692.2300 |
| | | | | Capital | 51.8941 | 1311.6300 | 2002.1400 |

| Major Head, SubMajor Head, Minor Head (0000 000 00) | Actuals | Budget Estimate | Revised Estimate | Budget Estimate |
|--|------------|-----------------|------------------|-----------------|
| | 2020-21 | 2021-22 | 2021-22 | 2022-23 |
| Recovery: Demand:- 29 | 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 |
| Net Amount: Demand:- 29 | 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

| | | | | | |
|-------------|--|------------|------------|------------|------------|
| 2049 | Interest Payments | 0.0000 | 0.0000 | 1550.0000 | 600.0000 |
| 2059 | Public Works | 10.0000 | 32.0000 | 57.0000 | 60.0000 |
| 2402 | Soil and Water Conservation | 113.2325 | 152.0000 | 131.4000 | 151.0000 |
| 2406 | Forestry and Wild Life | 15249.6976 | 26691.5000 | 28747.4300 | 21062.1100 |
| 4059 | Capital Outlay on Public Works | 0.0000 | 20.0000 | 135.0000 | 4050.0000 |
| 4406 | Capital Outlay on Forestry and Wild Life | 0.0000 | 0.0000 | 0.0000 | 9400.0000 |

| | | | | | |
|----------------------------|--|------------|------------|------------|------------|
| Total Demand No. 30 | | 15372.9301 | 26895.5000 | 30620.8300 | 35323.1100 |
|----------------------------|--|------------|------------|------------|------------|

| | | | | | |
|--|----------------------|------------|------------|------------|------------|
| | Charged | 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 |
| | Voted | 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 | | Total: | 375.3666 | 440.0000 | 520.0000 | 572.0000 |
| 2406 | | Total: | 375.3666 | 440.0000 | 520.0000 | 572.0000 |
| | | Total: | 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 | | Total: | 0.0000 | 0.0000 | 1550.0000 | 600.0000 |
| 2049 | | Total: | 0.0000 | 0.0000 | 1550.0000 | 600.0000 |
| | | Total: | 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 | | Total: | 128.0000 | 126.0000 | 146.0000 | 160.0000 |
| 2406 | | Total: | 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 | |
| | Total: | 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 | | Total: | 0.0000 | 20.0000 | 35.0000 | 50.0000 |
| 4059 | | Total: | 0.0000 | 20.0000 | 35.0000 | 50.0000 |
| | | Total: | 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 | | Total: | 10.0000 | 32.0000 | 57.0000 | 60.0000 |
| 2059 | | Total: | 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 | | Total: | 18.7500 | 30.0000 | 30.0000 | 40.0000 |
| 2406 | | Total: | 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 | |
| | Total: | 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 | Total: | | 0.0000 | 0.0000 | 0.1500 | 1.0000 |
| 2406 | Total: | | 0.0000 | 0.0000 | 0.1500 | 1.0000 |
| | Total: | | 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 | Total: | | 286.9678 | 320.0000 | 320.0000 | 350.0000 |
| 2406 | Total: | | 286.9678 | 320.0000 | 320.0000 | 350.0000 |
| | Total: | | 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 | Total: | | 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 | Total: | 9.4010 | 14.0000 | 14.9100 | 18.0000 |
| 2406 | Total: | 10.0220 | 22.0000 | 23.5770 | 30.0000 |
| Total: | | 10.0220 | 22.0000 | 23.5770 | 30.0000 |
| Charged | | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| 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 | Total: | 3500.0000 | 10000.0000 | 8110.0000 | 0.0000 |
| 2406 | Total: | 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 | Total: | 0.0000 | 0.0000 | 0.0000 | 9400.0000 |
| 4406 | Total: | 0.0000 | 0.0000 | 0.0000 | 9400.0000 |
| Total: | | 3500.0000 | 10000.0000 | 8110.0000 | 9400.0000 |
| Charged | | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| 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 Total: | 64.0000 | 72.0000 | 72.0000 | 80.0000 | |
| 2406 Total: | 64.0000 | 72.0000 | 72.0000 | 80.0000 | |
| | Total: | 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 Total: | 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 Total: | 22.3761 | 20.0000 | 22.0630 | 23.0000 | |
| 2406 Total: | 37.1161 | 98.0000 | 99.4930 | 131.1100 | |
| | Total: | 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 | | Total: | 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 | | Total: | 17.6469 | 18.0000 | 19.3500 | 23.0000 | |
| 2406 | | Total: | 248.0159 | 252.0000 | 252.0000 | 350.0000 | |
| | | Total: | 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 | | Total: | 112.3999 | 150.0000 | 130.0000 | 150.0000 |
| 2402 | | Total: | 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 | | Total: | 7940.0372 | 9433.0000 | 9373.0000 | 10305.0000 |
| 2406 | | Total: | 7940.0372 | 9433.0000 | 9373.0000 | 10305.0000 |
| | | Total: | 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 | | Total: | 250.0000 | 250.0000 | 250.0000 | 275.0000 |
| 2406 | | Total: | 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 |
| Total: | 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 Total: | 233.7465 | 250.0000 | 274.8500 | 300.0000 |
| 2406 Total: | 233.7465 | 250.0000 | 274.8500 | 300.0000 |
| Total: | 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 Total: | 138.5653 | 400.0000 | 400.0000 | 600.0000 |
| 2406 Total: | 138.5653 | 400.0000 | 400.0000 | 600.0000 |
| Total: | 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 Total: | 112.8013 | 150.0000 | 200.0000 | 250.0000 | |
| 2406 Total: | 112.8013 | 150.0000 | 200.0000 | 250.0000 | |
| | Total: | 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 Total: | 8.0700 | 40.0000 | 40.0000 | 100.0000 | |
| 2406 Total: | 8.0700 | 40.0000 | 40.0000 | 100.0000 | |
| | Total: | 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 Total: | 82.3835 | 120.0000 | 117.6600 | 150.0000 |
| 2406 Total: | 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 |

| | | | | | |
|--|---------------|---------|----------|----------|----------|
| | Total: | 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 | Total: | | 0.0000 | 100.0000 | 100.0000 | 150.0000 |
| 2406 | Total: | | 0.0000 | 100.0000 | 100.0000 | 150.0000 |
| | Total: | | 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 | Total: | | 30.0000 | 32.0000 | 32.0000 | 35.0000 |
| 2406 | Total: | | 30.0000 | 32.0000 | 32.0000 | 35.0000 |
| | Total: | | 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 | 0.0000 | 9.0000 | 26.0000 | 50.0000 |
| 2406 02 796 Tribal Area sub-plan | 0.0000 | 16.0000 | 47.0000 | 100.0000 |
| 2406 02 Total: | 0.0000 | 50.0000 | 150.0000 | 250.0000 |
| 2406 Total: | 0.0000 | 50.0000 | 150.0000 | 250.0000 |
| Total: | 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 Total: | 0.8326 | 2.0000 | 1.4000 | 1.0000 |
| 2402 Total: | 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 Total: | 3.5433 | 6.0000 | 5.0000 | 5.0000 |
| 2406 Total: | 3.5433 | 6.0000 | 5.0000 | 5.0000 |
| Total: | 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 Total: | 0.0000 | 10.5000 | 146.2000 | 50.0000 |
| 2406 Total: | 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 | |
| Total: | 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 Total: | 0.0000 | 10.0000 | 10.0000 | 70.0000 | |
| 2406 Total: | 0.0000 | 10.0000 | 10.0000 | 70.0000 | |
| Total: | 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 Total: | 2.0000 | 10.0000 | 10.0000 | 20.0000 | |
| 2406 Total: | 2.0000 | 10.0000 | 10.0000 | 20.0000 | |
| Total: | 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 Total: | 4.3200 | 5.0000 | 4.5000 | 5.0000 |
| 2406 Total: | 4.3200 | 5.0000 | 4.5000 | 5.0000 |
| Total: | 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 Total: | 0.0000 | 10.0000 | 20.0000 | 50.0000 |
| 2406 Total: | 0.0000 | 10.0000 | 20.0000 | 50.0000 |
| Total: | 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 Total: | 1755.9923 | 4222.0000 | 7788.0000 | 6300.0000 |
| 2406 Total: | 1755.9923 | 4222.0000 | 7788.0000 | 6300.0000 |
| Total: | 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 | Total: | | 20.0000 | 133.0000 | 133.0000 | | 150.0000 |
| 2406 | Total: | | 20.0000 | 133.0000 | 133.0000 | | 150.0000 |
| Total: | | | 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 | Total: | | 0.0000 | 100.0000 | 100.0000 | | 150.0000 |
| 2406 | Total: | | 0.0000 | 100.0000 | 100.0000 | | 150.0000 |
| Total: | | | 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 | Total: | | 0.0000 | 0.0000 | 100.0000 | | 4000.0000 |
| 4059 | Total: | | 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 |

| | | | | | |
|------------------------------------|---------------|--------|--------|----------|-----------|
| | Total: | 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 | | Total: | 0.0000 | 0.0000 | 0.0000 | 50.0000 |
| 2406 | | Total: | 0.0000 | 0.0000 | 0.0000 | 50.0000 |
| | Total: | | 0.0000 | 0.0000 | 0.0000 | 50.0000 |
| | Charged | | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>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 | | Total: | 0.0000 | 0.0000 | 10.0000 | 22.7000 |
| 2406 | | Total: | 0.0000 | 0.0000 | 10.0000 | 22.7000 |
| | Total: | | 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 | | Total: | 0.0000 | 0.0000 | 10.0000 | 55.3000 | |
| 2406 | | Total: | 0.0000 | 0.0000 | 10.0000 | 55.3000 | |
| Total: | | | 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 | |
| CSS - Nagar Van Yojana | | | | | | | |
| <u>Medicinal Plant Board of Tripura</u> | | | | | | | |
| 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 | | Total: | 0.0000 | 0.0000 | 0.0000 | 5.0000 | |
| 2406 | | Total: | 0.0000 | 0.0000 | 0.0000 | 5.0000 | |
| Total: | | | 0.0000 | 0.0000 | 0.0000 | 5.0000 | |
| Charged | | | 0.0000 | 0.0000 | 0.0000 | 0.0000 | |
| 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 | |
| Medicinal Plant Board of Tripura | | | | | | | |
| Total - Demand:- 30 | | | 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 |
| Grand Total: Demand:- 30 | 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 |
| Recovery: Demand:- 30 | 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 |
| Net Amount: Demand:- 30 | 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

| | | | | | |
|-------------|--|------------|------------|-------------|-------------|
| 2059 | Public Works | 0.0000 | 0.0000 | 9.7200 | 1000.0000 |
| 2215 | Water Supply and Sanitation | 723.2235 | 3150.0000 | 1866.5000 | 1300.0000 |
| 2216 | Housing | 13268.0260 | 16526.6300 | 114207.1400 | 129008.0400 |
| 2501 | Special Programmes for Rural Development | 20707.1868 | 27707.5200 | 30921.0000 | 34118.9600 |
| 2515 | Other Rural Development programmes | 25251.7535 | 45368.4600 | 49461.4000 | 48574.5000 |
| 4059 | Capital Outlay on Public Works | 0.0000 | 0.0000 | 39.4600 | 1000.0000 |
| 4216 | Capital Outlay on Housing | 0.0000 | 0.0000 | 152.4000 | 0.0000 |
| 4515 | Capital Outlay on other Rural Development Programmes | 2.1450 | 0.0000 | 4798.3700 | 6749.0300 |

| | | | | | |
|----------------------------|--|------------|------------|-------------|-------------|
| Total Demand No. 31 | | 59952.3347 | 92752.6100 | 201455.9900 | 221750.5300 |
|----------------------------|--|------------|------------|-------------|-------------|

| | | | | | |
|--|----------------------|------------|------------|-------------|-------------|
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Out of which Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Out of which Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 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 | Total: | 55.0717 | 73.0000 | 80.0000 | 88.0000 |
| 2501 | Total: | 55.0717 | 73.0000 | 80.0000 | 88.0000 |
| | Total: | 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 | Total: | 149.9990 | 150.0000 | 150.0000 | 200.0000 |
| 2215 | Total: | 149.9990 | 150.0000 | 150.0000 | 200.0000 |
| | Total: | 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 | Total: | 573.2245 | 3000.0000 | 1000.0000 | 1000.0000 |
| 2215 | Total: | 573.2245 | 3000.0000 | 1000.0000 | 1000.0000 |
| | Total: | 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 |
| Recovery of Scheme | 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 |
| Net Amount of Scheme | -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 | Total: | 0.0000 | 0.0000 | 0.0000 | 1000.0000 |
| 4059 | Total: | 0.0000 | 0.0000 | 0.0000 | 1000.0000 |
| | Total: | 0.0000 | 0.0000 | 0.0000 | 1000.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>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 | Total: | 0.0000 | 0.0000 | 9.7200 | 1000.0000 |
| 2059 | Total: | 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 | |
| | Total: | 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 | | Total: | 2.1450 | 0.0000 | 0.0000 | 0.0000 |
| 4515 | | | Total: | 2.1450 | 0.0000 | 0.0000 | 0.0000 |
| | | | Total: | 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 | | Total: | 225.0000 | 510.0000 | 0.0000 | 550.0000 |
| 2515 | | | Total: | 225.0000 | 510.0000 | 0.0000 | 550.0000 |
| | | | Total: | 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 Total: | 0.0000 | 1500.0000 | 1.0000 | 1.0000 |
| 2515 Total: | 0.0000 | 1500.0000 | 1.0000 | 1.0000 |
| Total: | 0.0000 | 1500.0000 | 1.0000 | 1.0000 |
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| 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 Total: | 0.0000 | 0.0000 | 2500.0000 | 5000.0000 |
| 4515 Total: | 0.0000 | 0.0000 | 2500.0000 | 5000.0000 |
| Total: | 0.0000 | 0.0000 | 2500.0000 | 5000.0000 |
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| 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 Total: | 0.0000 | 0.0000 | 5.4600 | 5.5000 |
| 4515 Total: | 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 | |
| | Total: | 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 | | Total: | 1906.3360 | 1652.6300 | 13607.1400 | 14808.0400 |
| 2216 | | Total: | 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 | | Total: | 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 | | Total: | 1198.3200 | 1200.0000 | 2350.0000 | 2370.0000 |
| 2501 | | Total: | 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 | | Total: | 4861.9633 | 8037.3700 | 10032.4000 | 11306.5000 |
| 2515 | | Total: | 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 |

| | | | | | |
|--|---------------|-----------|------------|------------|------------|
| | Total: | 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 | Total: | | 57.7842 | 72.0000 | 72.0000 | 75.0000 |
| 2515 | Total: | | | 57.7842 | 72.0000 | 72.0000 | 75.0000 |

| | | | | | |
|---------------|---------------|---------|---------|---------|---------|
| | Total: | 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 | Total: | | 7745.1186 | 9134.0000 | 9127.0000 | 10040.0000 |
| 2501 | Total: | | | 7745.1186 | 9134.0000 | 9127.0000 | 10040.0000 |

| | | | | | |
|-----------------|---------------|-----------|-----------|-----------|------------|
| | Total: | 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 | Total: | | 0.0000 | 0.0000 | 143.0000 | 0.0000 |
| 4216 | Total: | | | 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 |
| Total: | 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 Total: | 11361.6900 | 14874.0000 | 100600.0000 | 114200.0000 |
| 2216 Total: | 11361.6900 | 14874.0000 | 100600.0000 | 114200.0000 |
| Total: | 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 Total: | 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 Total: | 10819.8565 | 15200.5200 | 17364.0000 | 19100.0000 |
| 2501 Total: | 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 Total: | 107.0400 | 235.4900 | 265.0000 | 1.0000 |
| 2515 Total: | 107.0400 | 235.4900 | 265.0000 | 1.0000 |
| Total: | 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 Total: | 19184.7200 | 30000.0000 | 38000.0000 | 30000.0000 |
| 2515 Total: | 19184.7200 | 30000.0000 | 38000.0000 | 30000.0000 |
| Total: | 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 Total: | 0.0000 | 2.0000 | 1.0000 | 1.0000 |
| 2515 Total: | 0.0000 | 2.0000 | 1.0000 | 1.0000 |
| Total: | 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 Total: | 810.0000 | 4590.0000 | 1067.0000 | 5600.0000 |
| 2515 Total: | 810.0000 | 4590.0000 | 1067.0000 | 5600.0000 |
| Total: | 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 Total: | 0.0000 | 0.0000 | 716.5000 | 100.0000 |
| 2215 Total: | 0.0000 | 0.0000 | 716.5000 | 100.0000 |
| Total: | 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 Total: | 5.2460 | 21.6000 | 23.0000 | 30.0000 |
| 2515 Total: | 5.2460 | 21.6000 | 23.0000 | 30.0000 |
| Total: | 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 Total: | 0.0000 | 0.0000 | 9.4000 | 0.0000 |
| 4216 Total: | 0.0000 | 0.0000 | 9.4000 | 0.0000 |
| Total: | 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 Total: | 0.0000 | 300.0000 | 0.0000 | 300.0000 |
| 2515 Total: | 0.0000 | 300.0000 | 0.0000 | 300.0000 |
| Total: | 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 Total: | 0.0000 | 0.0000 | 39.4600 | 0.0000 |
| 4059 Total: | 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 Total: | 0.0000 | 0.0000 | 1350.0000 | 748.0000 |
| 4515 Total: | 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 |
| Total: | 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 Total: | 0.0000 | 100.0000 | 0.0000 | 0.0000 |
| 2515 Total: | 0.0000 | 100.0000 | 0.0000 | 0.0000 |
| Total: | 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 Total: | 0.0000 | 0.0000 | 142.9100 | 0.0000 |
| 4515 Total: | 0.0000 | 0.0000 | 142.9100 | 0.0000 |
| Total: | 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 Total: | 0.0000 | 0.0000 | 800.0000 | 995.5300 |
| 4515 Total: | 0.0000 | 0.0000 | 800.0000 | 995.5300 |
| Total: | 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 |
| <u>Mukhyamantri Gram Samriddhi Yojana</u> | | | | |
| 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 Total: | 0.0000 | 0.0000 | 0.0000 | 710.0000 |
| 2515 Total: | 0.0000 | 0.0000 | 0.0000 | 710.0000 |
| Total: | 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 |
| Total - Demand:- 31 | 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 |
| Grand Total: Demand:- 31 | 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 |
| Recovery: Demand:- 31 | 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 |
| Net Amount: Demand:- 31 | 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.

| | | | | | |
|-------------|--|-----------|-----------|-----------|-----------|
| 2059 | Public Works | 1.0000 | 1.0000 | 1.0000 | 1.0000 |
| 2225 | Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities | 1761.4641 | 5068.2000 | 2062.4600 | 1855.3600 |
| 2406 | Forestry and Wild Life | 1160.4760 | 1429.5000 | 1432.7600 | 1573.3400 |
| 4225 | Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities | 0.0000 | 0.0000 | 0.0000 | 11.0000 |
| 4235 | Capital Outlay on Social Security and Welfare | 300.0000 | 300.0000 | 300.0000 | 350.0000 |

| | | | | | |
|----------------------------|--|-----------|-----------|-----------|-----------|
| Total Demand No. 32 | | 3222.9401 | 6798.7000 | 3796.2200 | 3790.7000 |
|----------------------------|--|-----------|-----------|-----------|-----------|

| | | | | | |
|--|----------------------|-----------|-----------|-----------|-----------|
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Out of which Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Out of which Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 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 | | Total: | 2.5416 | 3.0000 | 4.0000 | 4.4000 |
| 2406 | | Total: | 2.5416 | 3.0000 | 4.0000 | 4.4000 |
| | | Total: | 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 | | Total: | 2.5000 | 2.5000 | 2.5000 | 2.5000 |
| 2225 | | Total: | 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 | | Total: | 1.2000 | 1.2000 | 1.2000 | 1.2000 |
| 2406 | | Total: | 1.2000 | 1.2000 | 1.2000 | 1.2000 |
| | | Total: | 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 | | Total: | 1.0000 | 1.0000 | 1.0000 | 1.0000 |
| 2059 | | Total: | 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 |

| | | | | | |
|--------------------|---------------|--------|--------|--------|--------|
| | Total: | 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 | | Total: | 5.6640 | 6.7000 | 9.9600 | 9.8600 |
| 2225 | | Total: | 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 | | Total: | 2.2936 | 3.3000 | 5.0600 | 5.1400 |
| 2406 | | Total: | 2.2936 | 3.3000 | 5.0600 | 5.1400 |
| | Total: | | 7.9576 | 10.0000 | 15.0200 | 15.0000 |

Others

| | | | | | |
|--|---------|--------|---------|---------|---------|
| | 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 | | Total: | 1149.7722 | 1418.0000 | 1417.0000 | 1558.6000 |
| 2406 | | Total: | 1149.7722 | 1418.0000 | 1417.0000 | 1558.6000 |

| | | | | | |
|-----------------|---------------|-----------|-----------|-----------|-----------|
| | Total: | 1149.7722 | 1418.0000 | 1417.0000 | 1558.6000 |
| | Charged | 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 Total: | 0.0000 | 0.0000 | 0.0000 | 11.0000 | |
| 4225 Total: | 0.0000 | 0.0000 | 0.0000 | 11.0000 | |
| | Total: | 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 Total: | 300.0000 | 300.0000 | 300.0000 | 350.0000 | |
| 4235 Total: | 300.0000 | 300.0000 | 300.0000 | 350.0000 | |
| | Total: | 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 Total: | 0.0000 | 50.0000 | 50.0000 | 50.0000 | |
| 2225 Total: | 0.0000 | 50.0000 | 50.0000 | 50.0000 | |
| | Total: | 0.0000 | 50.0000 | 50.0000 | 50.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>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 1753.3001 5009.0000 2000.0000 1793.0000

2225 02 **Total:** 1753.3001 5009.0000 2000.0000 1793.0000

2225 **Total:** 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 0.0000 1.0000 1.0000 1.0000

2406 01 **Total:** 0.0000 1.0000 1.0000 1.0000

2406 **Total:** 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-imburement

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 001 Direction and Administration 4.6687 3.0000 4.5000 3.0000

2406 01 **Total:** 4.6687 3.0000 4.5000 3.0000

2406 **Total:** 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-imburement

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 |
| Grand Total: Demand:- 32 | 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

| | | | | |
|---|----------|----------|-----------|-----------|
| 3425 Other Scientific Research | 528.8593 | 910.5500 | 908.9100 | 1027.1000 |
| 3435 Ecology and Environment | 20.9321 | 25.4500 | 27.1000 | 32.0000 |
| 5425 Capital Outlay on other Scientific and Environmental Research | 0.0000 | 225.8200 | 3100.0000 | 1200.0000 |

| | | | | |
|----------------------------|----------|-----------|-----------|-----------|
| Total Demand No. 33 | 549.7914 | 1161.8200 | 4036.0100 | 2259.1000 |
|----------------------------|----------|-----------|-----------|-----------|

| | | | | | |
|--|----------------------|----------|-----------|-----------|-----------|
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Out of which Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Out of which Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 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 | Total: | 3.6461 | 5.0000 | 5.0000 | 5.5000 |
| 3425 | Total: | 3.6461 | 5.0000 | 5.0000 | 5.5000 |
| Total: | | 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 | Total: | 1.1811 | 2.0000 | 2.0000 | 2.0000 |
| 3425 | Total: | 1.1811 | 2.0000 | 2.0000 | 2.0000 |
| Total: | | 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 | Total: | 4.5000 | 143.0000 | 143.0000 | 143.0000 |
| 3425 | Total: | 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 |

| | | | | | |
|-------------------------------|---------------|--------|----------|----------|----------|
| | Total: | 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 | Total: | | 1.0000 | 1.0000 | 1.0000 | 1.0000 | 1.0000 | |
| 3425 | Total: | | 1.0000 | 1.0000 | 1.0000 | 1.0000 | 1.0000 | |

| | | | | | | | |
|------------------------------|---------------|--|--------|--------|--------|--------|--------|
| | Total: | | 1.0000 | 1.0000 | 1.0000 | 1.0000 | 1.0000 |
| | Charged | | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Grants to PSUs - TBTC</u> | Voted | | 1.0000 | 1.0000 | 1.0000 | 1.0000 | 1.0000 |
| | Revenue | | 1.0000 | 1.0000 | 1.0000 | 1.0000 | 1.0000 |
| | Capital | | 0.0000 | 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 | Total: | | 4.5000 | 6.0000 | 6.0000 | 6.0000 | 6.0000 | |
| 3425 | Total: | | 4.5000 | 6.0000 | 6.0000 | 6.0000 | 6.0000 | |

| | | | | | | | |
|---|---------------|--|--------|--------|--------|--------|--------|
| | Total: | | 4.5000 | 6.0000 | 6.0000 | 6.0000 | 6.0000 |
| | Charged | | 0.0000 | 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 | 6.0000 |
| | Revenue | | 4.5000 | 6.0000 | 6.0000 | 6.0000 | 6.0000 |
| | Capital | | 0.0000 | 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 Total: | 0.0000 | 203.2400 | 0.0000 | 0.0000 | |
| 5425 Total: | 0.0000 | 203.2400 | 0.0000 | 0.0000 | |
| | Total: | 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 Total: | 0.0000 | 22.5800 | 1200.0000 | 0.0000 | |
| 5425 Total: | 0.0000 | 22.5800 | 1200.0000 | 0.0000 | |
| | Total: | 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 Total: | 79.8083 | 84.5500 | 82.9900 | 88.0000 |
| 3425 Total: | 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 Total: | 20.9321 | 25.4500 | 27.1000 | 32.0000 |
| 3435 Total: | 20.9321 | 25.4500 | 27.1000 | 32.0000 |
| Total: | 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 Total: | 433.8245 | 529.0000 | 529.0000 | 581.5000 |
| 3425 Total: | 433.8245 | 529.0000 | 529.0000 | 581.5000 |
| Total: | 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 Total: | 0.0000 | 1.0000 | 0.8000 | 0.6000 |
| 3425 Total: | 0.0000 | 1.0000 | 0.8000 | 0.6000 |
| Total: | 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 Total: | 0.3993 | 0.2500 | 0.3700 | 0.5000 | |
| 3425 Total: | 0.3993 | 0.2500 | 0.3700 | 0.5000 | |
| | Total: | 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 Total: | 0.0000 | 15.0000 | 15.0000 | 60.0000 | |
| 3425 Total: | 0.0000 | 15.0000 | 15.0000 | 60.0000 | |
| | Total: | 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 Total: | 0.0000 | 5.7500 | 5.7500 | 6.0000 |
| 3425 Total: | 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 |

| | | | | | |
|-----------------------------|---------------|--------|--------|--------|--------|
| | Total: | 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 | | Total: | 0.0000 | 30.0000 | 30.0000 | 15.0000 | | |
| 3425 | | Total: | 0.0000 | 30.0000 | 30.0000 | 15.0000 | | |

| | | | | | |
|---------------------------|---------------|--------|---------|---------|---------|
| | Total: | 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 | | Total: | 0.0000 | 50.0000 | 50.0000 | 80.0000 | | |
| 3425 | | Total: | 0.0000 | 50.0000 | 50.0000 | 80.0000 | | |

| | | | | | |
|--------------------|---------------|--------|---------|---------|---------|
| | Total: | 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 Total: | 0.0000 | 38.0000 | 38.0000 | 38.0000 |
| 3425 Total: | 0.0000 | 38.0000 | 38.0000 | 38.0000 |
| Total: | 0.0000 | 38.0000 | 38.0000 | 38.0000 |
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Sukanta Academy & 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 |
| <u>CSS - Vigyan Gram</u> | | | | |
| 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 Total: | 0.0000 | 0.0000 | 1900.0000 | 1200.0000 |
| 5425 Total: | 0.0000 | 0.0000 | 1900.0000 | 1200.0000 |
| Total: | 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 |
| Total - Demand:- 33 | 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 |
| Grand Total: Demand:- 33 | 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

| | | | | | |
|-------------|-------------------------------|----------|-----------|-----------|-----------|
| 3451 | Secretariat-Economic Services | 664.9652 | 3440.7100 | 3442.3200 | 3577.7100 |
|-------------|-------------------------------|----------|-----------|-----------|-----------|

| | | | | | |
|----------------------------|--|----------|-----------|-----------|-----------|
| Total Demand No. 34 | | 664.9652 | 3440.7100 | 3442.3200 | 3577.7100 |
|----------------------------|--|----------|-----------|-----------|-----------|

| | | | | | |
|--|----------------------|----------|-----------|-----------|-----------|
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Out of which Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Out of which Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 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 | Total: | 0.8495 | 1.0000 | 1.5000 | 1.6500 |
| 3451 | Total: | 0.8495 | 1.0000 | 1.5000 | 1.6500 |
| Total: | | 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 |

Electricity Charges

| | | | | | |
|---------------|-------------------------------|--------|--------|--------|--------|
| 3451 | Secretariat-Economic Services | | | | |
| 3451 00 | | | | | |
| 3451 00 | 091 Attached Offices | 0.0437 | 0.2100 | 0.2100 | 0.2100 |
| 3451 00 | Total: | 0.0437 | 0.2100 | 0.2100 | 0.2100 |
| 3451 | Total: | 0.0437 | 0.2100 | 0.2100 | 0.2100 |
| Total: | | 0.0437 | 0.2100 | 0.2100 | 0.2100 |
| Charged | | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| 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 | Total: | 360.9395 | 3000.0000 | 3000.0000 | 3000.0000 |
| 3451 | Total: | 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 |

| | | | | | |
|-------------|---------------|----------|-----------|-----------|-----------|
| | Total: | 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 | | Total: | 15.2156 | 35.0000 | 48.6100 | 43.0000 |
| 3451 | | | Total: | 15.2156 | 35.0000 | 48.6100 | 43.0000 |

| | | | | | |
|---------------|---------------|---------|---------|---------|---------|
| | Total: | 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 | | Total: | 287.6616 | 386.0000 | 348.5000 | 383.3500 |
| 3451 | | | Total: | 287.6616 | 386.0000 | 348.5000 | 383.3500 |

| | | | | | |
|-----------------|---------------|----------|----------|----------|----------|
| | Total: | 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 | | Total: | 0.0000 | 0.0000 | 0.0000 | 100.0000 |
| 3451 | | | Total: | 0.0000 | 0.0000 | 0.0000 | 100.0000 |

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

| | | | | | |
|------------------------------|---------------|--------|--------|--------|----------|
| | Total: | 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-imburement

| | | | | | | | |
|------|-------------------------------|-----|------------------|--------|--------|--------|--------|
| 3451 | Secretariat-Economic Services | | | | | | |
| 3451 | 00 | | | | | | |
| 3451 | 00 | 091 | Attached Offices | 0.0000 | 2.0000 | 3.5000 | 3.0000 |
| 3451 | 00 | | Total: | 0.0000 | 2.0000 | 3.5000 | 3.0000 |
| 3451 | | | Total: | 0.0000 | 2.0000 | 3.5000 | 3.0000 |

| | | | | | |
|------------------------------|---------------|--------|--------|--------|--------|
| | Total: | 0.0000 | 2.0000 | 3.5000 | 3.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Medical Re-imburement</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 | | Total: | 0.0000 | 0.0000 | 40.0000 | 30.0000 |
| 3451 | | | Total: | 0.0000 | 0.0000 | 40.0000 | 30.0000 |

| | | | | | |
|--------------------------------|---------------|--------|--------|---------|---------|
| | Total: | 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 | | Total: | 0.2553 | 16.5000 | 0.0000 | 16.5000 |
| 3451 | | | Total: | 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 |
| Total: | 0.2553 | 16.5000 | 0.0000 | 16.5000 |
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Grants for Innovation & 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 |
| Grand Total: Demand:- 34 | 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

| | | | | | |
|-------------|--|------------|-------------|------------|------------|
| 2049 | Interest Payments | 0.0000 | 120.0000 | 0.0000 | 0.0000 |
| 2217 | Urban Development | 62821.1623 | 130188.0000 | 67516.0000 | 94047.0000 |
| 3604 | Compensation and Assignments to Local Bodies and Panchayati Raj Institutions | 6805.2201 | 7200.0000 | 8000.0000 | 8500.0000 |
| 4217 | Capital Outlay on Urban Development | 0.0000 | 4040.0000 | 7715.5500 | 3667.9200 |

| | | | | | |
|----------------------------|--|------------|-------------|------------|-------------|
| Total Demand No. 35 | | 69626.3824 | 141548.0000 | 83231.5500 | 106214.9200 |
|----------------------------|--|------------|-------------|------------|-------------|

| | | | | | |
|--|----------------------|------------|-------------|------------|-------------|
| | Charged | 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 |
| | Voted | 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 | | Total: | 1.5193 | 2.0000 | 2.5000 | 2.7500 |
| 2217 | | Total: | 1.5193 | 2.0000 | 2.5000 | 2.7500 |
| | | Total: | 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 | | Total: | 0.0000 | 120.0000 | 0.0000 | 0.0000 |
| 2049 | | Total: | 0.0000 | 120.0000 | 0.0000 | 0.0000 |
| | | Total: | 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 | | Total: | 1.8000 | 20.0000 | 20.0000 | 20.0000 |
| 2217 | | Total: | 1.8000 | 20.0000 | 20.0000 | 20.0000 |
| | | Total: | 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 | Total: | 291.2300 | 8450.0000 | 1080.0000 | 1730.0000 |
| 2217 | Total: | 291.2300 | 8450.0000 | 1080.0000 | 1730.0000 |
| | Total: | 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 | Total: | 6805.2201 | 7200.0000 | 8000.0000 | 8500.0000 |
| 3604 | Total: | 6805.2201 | 7200.0000 | 8000.0000 | 8500.0000 |
| | Total: | 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 | Total: | 6900.0000 | 7000.0000 | 9300.0000 | 7200.0000 |
| 2217 | Total: | 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 |

| | | | | | |
|---------------------------------|---------------|-----------|-----------|-----------|-----------|
| | Total: | 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 | Total: | | 391.2032 | 900.0000 | 900.0000 | 10.0000 |
| 2217 | Total: | | 391.2032 | 900.0000 | 900.0000 | 10.0000 |

| | | | | | | |
|-----------------|---------------|--|----------|----------|----------|---------|
| | Total: | | 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 | Total: | | 0.0000 | 631.0000 | 631.0000 | 631.0000 |
| 2217 | Total: | | 0.0000 | 631.0000 | 631.0000 | 631.0000 |

| | | | | | | |
|--------------------|---------------|--|--------|----------|----------|----------|
| | Total: | | 0.0000 | 631.0000 | 631.0000 | 631.0000 |
| | Charged | | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>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 Total: | 500.0000 | 39391.0000 | 1250.0000 | 20520.0000 |
| 2217 Total: | 500.0000 | 39391.0000 | 1250.0000 | 20520.0000 |
| Total: | 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 Total: | 0.0000 | 2040.0000 | 1302.3500 | 392.0000 |
| 4217 Total: | 0.0000 | 2040.0000 | 1302.3500 | 392.0000 |
| Total: | 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 Total: | 0.0000 | 1400.0000 | 0.0000 | 1400.0000 |
| 2217 Total: | 0.0000 | 1400.0000 | 0.0000 | 1400.0000 |
| Total: | 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 Total: | 1113.8300 | 2200.0000 | 2053.0000 | 2200.0000 | |
| 2217 Total: | 1113.8300 | 2200.0000 | 2053.0000 | 2200.0000 | |
| | Total: | 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 Total: | 5000.0000 | 7000.0000 | 8000.0000 | 9500.0000 | |
| 2217 Total: | 5000.0000 | 7000.0000 | 8000.0000 | 9500.0000 | |
| | Total: | 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 Total: | 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 Total: | 2753.0368 | 3030.0000 | 700.0000 | 1050.0000 |
| 2217 Total: | 2962.3368 | 3250.0000 | 920.0000 | 1270.0000 |
| Total: | 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 Total: | 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 Total: | 34.8055 | 52.0000 | 52.0000 | 60.0000 |
| 2217 Total: | 50.0147 | 52.0000 | 52.0000 | 60.0000 |
| Total: | 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 Total: | 528.4777 | 680.0000 | 647.5000 | 712.2500 |
| 2217 Total: | 528.4777 | 680.0000 | 647.5000 | 712.2500 |
| Total: | 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 Total: | 1927.9845 | 4050.0000 | 1066.0000 | 500.0000 | |
| 2217 Total: | 1927.9845 | 4050.0000 | 1066.0000 | 500.0000 | |
| | Total: | 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 Total: | 0.0000 | 2000.0000 | 0.0000 | 0.0000 | |
| 4217 Total: | 0.0000 | 2000.0000 | 0.0000 | 0.0000 | |
| | Total: | 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 Total: | 3499.9040 | 3700.0000 | 0.0000 | 2500.0000 |
| 2217 Total: | 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 | |
| Total: | 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 | Total: | | 0.0000 | 0.0000 | 60.0000 | 55.0000 |
| 4217 | Total: | | 0.0000 | 0.0000 | 60.0000 | 55.0000 |
| | Total: | | 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 | Total: | | 2863.0270 | 7000.0000 | 8500.0000 | 9000.0000 |
| 2217 | Total: | | 2863.0270 | 7000.0000 | 8500.0000 | 9000.0000 |
| | Total: | | 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 Total: | 10500.0000 | 15000.0000 | 15000.0000 | 15500.0000 |
| 2217 Total: | 10500.0000 | 15000.0000 | 15000.0000 | 15500.0000 |
| Total: | 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 Total: | 16901.1100 | 25300.0000 | 15000.0000 | 15000.0000 |
| 2217 Total: | 16901.1100 | 25300.0000 | 15000.0000 | 15000.0000 |
| Total: | 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 Total: | 0.1251 | 7.0000 | 7.0000 | 7.0000 |
| 2217 Total: | 0.1251 | 7.0000 | 7.0000 | 7.0000 |
| Total: | 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 | Total: | 1864.0000 | 50.0000 | 40.0000 | 60.0000 |
| 2217 | Total: | 1864.0000 | 50.0000 | 40.0000 | 60.0000 |

| | | | | | |
|------------------------------------|---------------|-----------|---------|---------|---------|
| | Total: | 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 | Total: | 6633.0000 | 0.0000 | 842.0000 | 1000.0000 |
| 2217 | Total: | 6633.0000 | 0.0000 | 842.0000 | 1000.0000 |

| | | | | | |
|--|---------------|-----------|--------|----------|-----------|
| | Total: | 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 | Total: | 81.6000 | 0.0000 | 0.0000 | 0.0000 |
| 2217 | Total: | 81.6000 | 0.0000 | 0.0000 | 0.0000 |

| | | | | | |
|--------------------------|---------------|---------|--------|--------|--------|
| | Total: | 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 | Total: | | 300.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| 2217 | Total: | | 300.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| Total: | | | 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 | Total: | | 510.0000 | 0.0000 | 2000.0000 | 2900.0000 | 2900.0000 |
| 2217 | Total: | | 510.0000 | 0.0000 | 2000.0000 | 2900.0000 | 2900.0000 |
| Total: | | | 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 | Total: | | 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 Total: | 0.0000 | 100.0000 | 100.0000 | 2218.0000 |
| Total: | 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 Total: | 0.0000 | 3900.0000 | 0.0000 | 1.0000 |
| 2217 Total: | 0.0000 | 3900.0000 | 0.0000 | 1.0000 |
| Total: | 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 Total: | 0.0000 | 5.0000 | 5.0000 | 5.0000 |
| 2217 Total: | 0.0000 | 5.0000 | 5.0000 | 5.0000 |
| Total: | 0.0000 | 5.0000 | 5.0000 | 5.0000 |
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>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 Total: | 0.0000 | 0.0000 | 5104.4000 | 0.0000 |
| 4217 Total: | 0.0000 | 0.0000 | 5104.4000 | 0.0000 |
| Total: | 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 Total: | 0.0000 | 0.0000 | 1248.8000 | 2836.3900 |
| 4217 Total: | 0.0000 | 0.0000 | 1248.8000 | 2836.3900 |
| Total: | 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 Total: | 0.0000 | 0.0000 | 0.0000 | 384.5300 |
| 4217 Total: | 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 |
| Total: | 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 |
| Total - Demand:- 35 | 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 |
| Grand Total: Demand:- 35 | 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

36 Home (Jail)

| | | | | |
|--|-----------|-----------|-----------|-----------|
| 2056 Jails | 2910.3539 | 3604.5000 | 3821.4500 | 4158.5000 |
| 2059 Public Works | 95.9348 | 50.0000 | 301.7000 | 350.0000 |
| 4059 Capital Outlay on Public Works | 0.0000 | 0.0000 | 0.0000 | 1000.0000 |

| | | | | |
|----------------------------|------------------|------------------|------------------|------------------|
| Total Demand No. 36 | 3006.2887 | 3654.5000 | 4123.1500 | 5508.5000 |
|----------------------------|------------------|------------------|------------------|------------------|

| | | | | | |
|--|----------------------|-----------|-----------|-----------|-----------|
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Out of which Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Out of which Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 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 | | Total: | 57.8541 | 80.0000 | 70.0000 | 77.0000 |
| 2056 | | | Total: | 57.8541 | 80.0000 | 70.0000 | 77.0000 |
| Total: | | | | 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 | | Total: | 67.6300 | 100.0000 | 100.0000 | 125.0000 |
| 2056 | | | Total: | 67.6300 | 100.0000 | 100.0000 | 125.0000 |
| Total: | | | | 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 | | Total: | 0.0000 | 0.0000 | 0.0000 | 1000.0000 |
| 4059 | | | Total: | 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 |

| | | | | | |
|--------------------|---------------|--------|--------|--------|-----------|
| | Total: | 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 | | Total: | 95.9348 | 50.0000 | 301.7000 | 350.0000 |
| 2059 | | | Total: | 95.9348 | 50.0000 | 301.7000 | 350.0000 |

| | | | | | |
|--------------------|---------------|---------|---------|----------|----------|
| | Total: | 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 | | Total: | 298.4814 | 320.0000 | 320.0000 | 400.0000 |
| 2056 | | | Total: | 298.4814 | 320.0000 | 320.0000 | 400.0000 |

| | | | | | |
|--|---------------|----------|----------|----------|----------|
| | Total: | 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 | | Total: | 64.6355 | 68.0000 | 68.0000 | 125.0000 |
| 2056 | | | Total: | 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 |

| | | | | | |
|---------------|---------------|---------|---------|---------|----------|
| | Total: | 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 | | Total: | 2380.2326 | 3011.0000 |
| 2056 | | | Total: | 2380.2326 | 3011.0000 |

| | | | | | |
|-----------------|---------------|-----------|-----------|-----------|-----------|
| | Total: | 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 | | Total: | 0.0000 | 0.0000 |
| 2056 | | | Total: | 0.0000 | 0.0000 |

| | | | | | |
|---------------------------------|---------------|--------|--------|---------|----------|
| | Total: | 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 | | Total: | 1.2711 | 1.5000 |
| 2056 | | | Total: | 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 |

| | | | | | |
|------------------------------|---------------|--------|--------|--------|--------|
| | Total: | 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 | | Total: | 5.2072 | 0.0000 | 0.0000 | 0.0000 |
| 2056 | | | Total: | 5.2072 | 0.0000 | 0.0000 | 0.0000 |

| | | | | | |
|---------------------|---------------|--------|--------|--------|--------|
| | Total: | 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 | | Total: | 0.1320 | 20.0000 | 16.9000 | 1.0000 |
| 2056 | | | Total: | 0.1320 | 20.0000 | 16.9000 | 1.0000 |

| | | | | | |
|--|---------------|--------|---------|---------|--------|
| | Total: | 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 | | Total: | 5.4255 | 4.0000 | 4.0500 | 4.0000 |
| 2056 | | | Total: | 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 | |
| | Total: | 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 | | Total: | 0.0000 | 0.0000 | 115.0000 | 1.0000 |
| 2056 | | | Total: | 0.0000 | 0.0000 | 115.0000 | 1.0000 |
| | | | Total: | 0.0000 | 0.0000 | 115.0000 | 1.0000 |
| | | | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | | | 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 | | Total: | 29.4845 | 0.0000 | 15.0000 | 1.0000 |
| 2056 | | | Total: | 29.4845 | 0.0000 | 15.0000 | 1.0000 |
| | | | Total: | 29.4845 | 0.0000 | 15.0000 | 1.0000 |
| | | | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | | | 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 |
| Grand Total: Demand:- 36 | 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 |
| Recovery: Demand:- 36 | 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 |
| Net Amount: Demand:- 36 | 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

| 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 | Total: | 10.5410 | 14.0000 | 15.0000 | 16.5000 |
| 2230 | Total: | 10.5410 | 14.0000 | 15.0000 | 16.5000 |
| Total: | | 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 | Total: | 3.6000 | 4.0000 | 4.0000 | 14.0000 |
| 2230 | Total: | 3.6000 | 4.0000 | 4.0000 | 14.0000 |
| Total: | | 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 | Total: | 0.0000 | 0.0100 | 0.0100 | 31.6500 |
| 2230 | Total: | 0.0000 | 0.0100 | 0.0100 | 31.6500 |
| Total: | | 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 Total: | 28.0579 | 31.0000 | 28.0000 | 34.0000 | |
| 2230 Total: | 28.0579 | 31.0000 | 28.0000 | 34.0000 | |
| | Total: | 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 |
| <u>Salaries</u> | | | | | |
| 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 Total: | 996.7994 | 1180.0000 | 1179.0000 | 1296.5000 | |
| 2230 Total: | 996.7994 | 1180.0000 | 1179.0000 | 1296.5000 | |
| | Total: | 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 |
| <u>State Contribution for ASSP</u> | | | | | |
| 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 Total: | 149.5588 | 200.0000 | 126.0100 | 150.0000 | |
| 2230 Total: | 149.5588 | 200.0000 | 126.0100 | 150.0000 | |
| | Total: | 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 | Total: | 0.2095 | 1.0000 | 1.0000 | 1.1000 |
| 2230 | Total: | 0.2095 | 1.0000 | 1.0000 | 1.1000 |
| | Total: | 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 | Total: | 0.0000 | 0.0000 | 0.1000 | 0.0000 |
| 2230 | Total: | 0.0000 | 0.0000 | 0.1000 | 0.0000 |
| | Total: | 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-imbusement

| | | | | | |
|------------------------------|--|--------|--------|--------|--------|
| 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 | Total: | 0.4015 | 2.0000 | 1.6000 | 1.2000 |
| 2230 | Total: | 0.4015 | 2.0000 | 1.6000 | 1.2000 |
| | Total: | 0.4015 | 2.0000 | 1.6000 | 1.2000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Medical Re-imbusement</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 Total: | 0.0000 | 2.0000 | 0.0000 | 0.0000 |
| 2230 Total: | 0.0000 | 2.0000 | 0.0000 | 0.0000 |
| Total: | 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 Total: | 0.0000 | 0.0100 | 0.0100 | 5.0000 |
| 2230 Total: | 0.0000 | 0.0100 | 0.0100 | 5.0000 |
| Total: | 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 Total: | 0.0000 | 0.0100 | 0.0100 | 0.0100 |
| 2230 Total: | 0.0000 | 0.0100 | 0.0100 | 0.0100 |
| Total: | 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 Total: | 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 Total: | 0.0000 | 100.0000 | 134.7000 | 5.0000 |
| Total: | 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 |
| <u>Facility Management of Shrama Bhawan</u> | | | | |
| 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 Total: | 0.0000 | 0.0000 | 0.0000 | 15.0000 |
| 2230 Total: | 0.0000 | 0.0000 | 0.0000 | 15.0000 |
| Total: | 0.0000 | 0.0000 | 0.0000 | 15.0000 |
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>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 |
| Grand Total: Demand:- 37 | 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)

| | | | | | |
|-------------|---|-----------|-----------|-----------|-----------|
| 2058 | Stationery and Printing | 1052.7459 | 1328.0000 | 1294.9000 | 1430.0000 |
| 2059 | Public Works | 26.5741 | 20.0000 | 20.0000 | 35.0000 |
| 4058 | Capital Outlay on Stationery and Printing | 3.9961 | 50.0000 | 52.0000 | 60.0000 |

| | | | | | |
|----------------------------|--|-----------|-----------|-----------|-----------|
| Total Demand No. 38 | | 1083.3162 | 1398.0000 | 1366.9000 | 1525.0000 |
|----------------------------|--|-----------|-----------|-----------|-----------|

| | | | | | |
|--|----------------------|-----------|-----------|-----------|-----------|
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Out of which Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Out of which Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 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 Total: | 2.9171 | 3.2500 | 5.0000 | 5.5000 |
| 2058 Total: | 2.9171 | 3.2500 | 5.0000 | 5.5000 |
| Total: | 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 Total: | 6.4000 | 10.0000 | 10.0000 | 12.0000 |
| 2058 Total: | 6.4000 | 10.0000 | 10.0000 | 12.0000 |
| Total: | 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 Total: | 26.5741 | 20.0000 | 20.0000 | 35.0000 |
| 2059 Total: | 26.5741 | 20.0000 | 20.0000 | 35.0000 |
| Total: | 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 Total: | 3.9961 | 50.0000 | 52.0000 | 60.0000 | |
| 4058 Total: | 3.9961 | 50.0000 | 52.0000 | 60.0000 | |
| | Total: | 3.9961 | 50.0000 | 52.0000 | 60.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Machinery & 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 |
| <u>Others</u> | | | | | |
| 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 Total: | 85.3446 | 82.0000 | 82.0000 | 100.0000 | |
| 2058 Total: | 85.3446 | 82.0000 | 82.0000 | 100.0000 | |
| | Total: | 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 |
| <u>Salaries</u> | | | | | |
| 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 Total: | 855.4242 | 1042.7500 | 1041.0000 | 1145.5000 | |
| 2058 Total: | 855.4242 | 1042.7500 | 1041.0000 | 1145.5000 | |
| | Total: | 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 Total: | 102.3509 | 112.0000 | 120.0000 | 135.0000 |
| 2058 Total: | 102.3509 | 112.0000 | 120.0000 | 135.0000 |

| | | | | |
|------------------------------------|----------|----------|----------|----------|
| Total: | 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 Total: | 0.0000 | 25.0000 | 16.5000 | 6.0000 |
| 2058 Total: | 0.0000 | 25.0000 | 16.5000 | 6.0000 |

| | | | | |
|------------------------------------|--------|---------|---------|--------|
| Total: | 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 Total: | 0.0000 | 8.0000 | 6.4000 | 6.0000 |
| 2058 Total: | 0.0000 | 8.0000 | 6.4000 | 6.0000 |

| | | | | |
|------------------------------------|--------|--------|--------|--------|
| Total: | 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 Total: | 0.0000 | 10.0000 | 10.0000 | 10.0000 |
| 2058 Total: | 0.0000 | 10.0000 | 10.0000 | 10.0000 |
| | Total: | 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 |
| <u>Outsourcing of Services</u> | | | | |
| 2058 Stationery and Printing | | | | |
| 2058 00 | | | | |
| 2058 00 001 Direction and Administration | 0.3091 | 35.0000 | 4.0000 | 10.0000 |
| 2058 00 Total: | 0.3091 | 35.0000 | 4.0000 | 10.0000 |
| 2058 Total: | 0.3091 | 35.0000 | 4.0000 | 10.0000 |
| | Total: | 0.3091 | 35.0000 | 4.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 |
| <u>Outsourcing of Services</u> | Voted | 0.3091 | 35.0000 | 10.0000 |
| | Revenue | 0.3091 | 35.0000 | 10.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 |
| Grand Total: Demand:- 38 | | | | |
| | | 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)

| | | | | | |
|-------------|--|------------|------------|------------|------------|
| 2059 | Public Works | 24.7522 | 12.0000 | 25.0000 | 200.0000 |
| 2202 | General Education | 15450.6947 | 20255.4000 | 21139.3200 | 23588.0000 |
| 2203 | Technical Education | 244.0001 | 345.0000 | 369.4900 | 414.0000 |
| 2204 | Sports and Youth Services | 15.6549 | 11.0000 | 10.0600 | 20.0000 |
| 2205 | Art and Culture | 7.6579 | 30.0000 | 22.0400 | 29.0000 |
| 2552 | North Eastern Areas | 176.4200 | 250.0000 | 14.4200 | 1.0000 |
| 4059 | Capital Outlay on Public Works | 0.0000 | 0.0000 | 346.7600 | 2401.0000 |
| 4202 | Capital Outlay on Education, Sports, Art and Culture | 1630.3664 | 2323.0000 | 1213.8400 | 5303.6800 |

| | | | | | |
|----------------------------|--|------------|------------|------------|------------|
| Total Demand No. 39 | | 17549.5462 | 23226.4000 | 23140.9300 | 31956.6800 |
|----------------------------|--|------------|------------|------------|------------|

| | | | | | |
|--|----------------------|------------|------------|------------|------------|
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Out of which Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Out of which Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 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 | Total: | 51.4076 | 60.0000 | 65.0000 | 71.5000 |
| 2202 | Total: | 51.4076 | 60.0000 | 65.0000 | 71.5000 |
| Total: | | 51.4076 | 60.0000 | 65.0000 | 71.5000 |
| Charged | | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| 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 |

Wages

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 | Total: | 200.0000 | 200.0000 | 160.0000 | 200.0000 |
| 2202 | Total: | 200.0000 | 200.0000 | 160.0000 | 200.0000 |
| Total: | | 200.0000 | 200.0000 | 160.0000 | 200.0000 |
| Charged | | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| 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 |

Electricity Charges

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 | Total: | 19.9280 | 50.0000 | 50.0000 | 55.0000 |
| 2202 | Total: | 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 Total: | 3.4795 | 17.0000 | 17.0000 | 10.0000 |
| 2203 Total: | 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 Total: | 0.1280 | 3.0000 | 3.0000 | 5.0000 |
| 2205 Total: | 0.1280 | 3.0000 | 3.0000 | 5.0000 |
| Total: | 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 Total: | 0.0000 | 500.0000 | 0.0000 | 500.0000 |
| 4202 Total: | 0.0000 | 500.0000 | 0.0000 | 500.0000 |
| Total: | 0.0000 | 500.0000 | 0.0000 | 500.0000 |
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <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 Total: | 24.7522 | 12.0000 | 25.0000 | 200.0000 |
| 2059 Total: | 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 |
| Total: | 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 | Total: | | 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 | Total: | | 50.6548 | 70.0000 | 70.0000 | 70.0000 |
| 2202 | Total: | | 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 | Total: | | 12.7559 | 20.0000 | 20.0000 | 0.0000 |
| 2203 | Total: | | 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 | Total: | | 2.2176 | 3.0000 | 3.0000 | 0.0000 |
| 2204 | Total: | | 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 Total: | 1.9758 | 2.0000 | 2.0000 | 0.0000 |
| 2205 Total: | 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 Total: | 0.0000 | 0.0000 | 0.0000 | 30.0000 |
| 4202 Total: | 0.0000 | 0.0000 | 0.0000 | 30.0000 |
| Total: | 69.1027 | 95.0000 | 95.0000 | 100.0000 |
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Supplies & 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 Total: | 853.3720 | 1500.0000 | 2400.0000 | 2400.0000 |
| 2202 Total: | 853.3720 | 1500.0000 | 2400.0000 | 2400.0000 |
| Total: | 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 Total: | 0.0000 | 1.0000 | 62.0000 | 50.0000 |
| 4202 Total: | 0.0000 | 1.0000 | 62.0000 | 50.0000 |
| Total: | 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 Total: | 0.0000 | 1100.0000 | 1.0000 | 1.0000 |
| 4202 Total: | 0.0000 | 1100.0000 | 1.0000 | 1.0000 |
| Total: | 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 Total: | 0.0000 | 1.0000 | 0.0000 | 1.0000 |
| 2205 Total: | 0.0000 | 1.0000 | 0.0000 | 1.0000 |
| Total: | 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 | 276.5900 | 122.7400 | 122.8600 | 122.8600 | 122.8600 |
| 4202 02 | 796 | Tribal Area sub-plan | 504.3700 | 223.8200 | 224.0300 | 224.0300 | 224.0300 |
| 4202 02 | | Total: | 1627.0000 | 722.0000 | 722.6800 | 722.6800 | 722.6800 |
| 4202 | | Total: | 1627.0000 | 722.0000 | 722.6800 | 722.6800 | 722.6800 |
| | | Total: | 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 | 24.9100 | 42.5000 | 7.5400 | 0.1700 | 0.1700 |
| 2552 00 | 796 | Tribal Area sub-plan | 52.3100 | 77.5000 | 6.8500 | 0.3100 | 0.3100 |
| 2552 00 | | Total: | 176.4200 | 250.0000 | 14.4200 | 1.0000 | 1.0000 |
| 2552 | | Total: | 176.4200 | 250.0000 | 14.4200 | 1.0000 | 1.0000 |
| | | Total: | 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 | 14.2120 | 33.1500 | 19.3600 | 42.5000 | 42.5000 |
| 2202 03 | 796 | Tribal Area sub-plan | 25.9160 | 60.4500 | 35.3100 | 77.5000 | 77.5000 |
| 2202 03 | | Total: | 83.6000 | 195.0000 | 113.9100 | 250.0000 | 250.0000 |
| 2202 | | Total: | 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 | | Total: | 0.0000 | 5.0000 | 0.0000 | 0.0000 |
| 2205 | | | Total: | 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 | | Total: | 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 | | Total: | 0.0000 | 0.0000 | 58.4700 | 0.0000 |
| 4202 | | | Total: | 0.0000 | 0.0000 | 86.0900 | 0.0000 |
| | | | Total: | 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 | | Total: | 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 | | Total: | 31.2281 | 42.0000 | 49.5800 | 91.0000 |
| 2202 | | | Total: | 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 Total: | 3.8166 | 18.0000 | 13.3800 | 24.0000 | |
| 2203 Total: | 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 Total: | 13.4373 | 8.0000 | 7.0600 | 20.0000 | |
| 2204 Total: | 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 Total: | 2.7165 | 14.0000 | 11.9800 | 15.0000 | |
| 2205 Total: | 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 Total: | 3.3664 | 0.0000 | 0.0000 | 0.0000 | |
| 4202 Total: | 3.3664 | 0.0000 | 0.0000 | 0.0000 | |
| | Total: | 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 Total: | 13176.8506 | 16990.0000 | 16985.0000 | 18683.5000 | |
| 2202 Total: | 13176.8506 | 16990.0000 | 16985.0000 | 18683.5000 | |
| | Total: | 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 Total: | 34.8271 | 50.0000 | 175.0000 | 200.0000 | |
| 2202 Total: | 34.8271 | 50.0000 | 175.0000 | 200.0000 | |
| | Total: | 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 |
| <u>Professional Services</u> | | | | | |
| 2202 General Education | | | | | |
| 2202 02 Secondary Education | | | | | |
| 2202 02 103 Non-formal Education | 1.9560 | 0.0000 | 0.0000 | 0.0000 | |
| 2202 02 Total: | 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 Total: | 187.3258 | 300.0000 | 275.8300 | 437.0000 | |
| 2202 Total: | 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 Total: | 79.8349 | 145.0000 | 169.1100 | 210.0000 | |
| 2203 Total: | 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 Total: | 2.8376 | 5.0000 | 5.0600 | 8.0000 | |
| 2205 Total: | 2.8376 | 5.0000 | 5.0600 | 8.0000 | |
| | Total: | 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 Total: | 400.0000 | 400.0000 | 400.0000 | 700.0000 | |
| 2202 Total: | 400.0000 | 400.0000 | 400.0000 | 700.0000 | |
| | Total: | 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 Total: | 10.6638 | 16.0000 | 25.0000 | 30.0000 | |
| 2202 Total: | 10.6638 | 16.0000 | 25.0000 | 30.0000 | |
| | Total: | 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 Total: | 117.7266 | 135.0000 | 135.0000 | 150.0000 | |
| 2203 Total: | 117.7266 | 135.0000 | 135.0000 | 150.0000 | |
| | Total: | 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 Total: | 10.6210 | 15.0000 | 70.0000 | 100.0000 |
| 2202 Total: | 10.6210 | 15.0000 | 70.0000 | 100.0000 |
| Total: | 10.6210 | 15.0000 | 70.0000 | 100.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 |
| <u>B.Ed Anuperana Yojana</u> | Voted | 10.6210 | 15.0000 | 70.0000 |
| | Revenue | 10.6210 | 15.0000 | 100.0000 |
| | Capital | 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 Total: | 270.5949 | 367.4000 | 300.0000 | 300.0000 |
| 2202 Total: | 270.5949 | 367.4000 | 300.0000 | 300.0000 |
| Total: | 270.5949 | 367.4000 | 300.0000 | 300.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 |
| <u>Outsourcing of Services</u> | Voted | 270.5949 | 367.4000 | 300.0000 |
| | Revenue | 270.5949 | 367.4000 | 300.0000 |
| | Capital | 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 Total: | 0.0000 | 0.0000 | 76.3500 | 1.0000 |
| 4059 Total: | 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 Total: | 0.0000 | 0.0000 | 71.6500 | 0.0000 |
| 4202 Total: | 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 | |
| | Total: | 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 | Total: | | 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 | Total: | | 61.0001 | 0.0000 | 0.0000 | 0.0000 |
| 2202 | Total: | | 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 | Total: | | 18.3866 | 0.0000 | 0.0000 | 0.0000 |
| 2203 | Total: | | 18.3866 | 0.0000 | 0.0000 | 0.0000 |
| | Total: | | 80.3779 | 0.0000 | 0.0000 | 0.0000 |
| | Charged | | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Fee Waiver in Colleges & 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 | Total: | | 0.0000 | 0.0000 | 270.4200 | 0.0000 |
| 4202 | Total: | | 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 |

| | | | | | |
|--|---------------|--------|--------|----------|--------|
| | Total: | 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 | | Total: | 0.0000 | 0.0000 | 270.4100 | 2400.0000 |
| 4059 | | Total: | 0.0000 | 0.0000 | 270.4100 | 2400.0000 |

| | | | | | |
|------------------------------------|---------------|--------|--------|----------|-----------|
| | Total: | 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 | | Total: | 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 | | Total: | 0.0000 | 0.0000 | 0.0000 | 1500.0000 |
| 4202 | | Total: | 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 | |
| | Total: | 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 |
| <u>Entrance Examination of Tripura</u> | | | | | |
| 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 | Total: | 0.0000 | 0.0000 | 5.0000 | 5.0000 |
| 2203 | Total: | 0.0000 | 0.0000 | 5.0000 | 5.0000 |
| | Total: | 0.0000 | 0.0000 | 5.0000 | 5.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>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 |
| <u>Tripura Joint Entrance Board</u> | | | | | |
| 2203 Technical Education | | | | | |
| 2203 00 | | | | | |
| 2203 00 | 108 Examinations | 8.0000 | 10.0000 | 10.0000 | 15.0000 |
| 2203 00 | Total: | 8.0000 | 10.0000 | 10.0000 | 15.0000 |
| 2203 | Total: | 8.0000 | 10.0000 | 10.0000 | 15.0000 |
| | Total: | 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 |
| Grand Total: Demand:- 39 | 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 |
| Recovery: Demand:- 39 | 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 |
| Net Amount: Demand:- 39 | 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)

| | | | | | |
|-------------|--|-------------|-------------|-------------|-------------|
| 2059 | Public Works | 142.6014 | 180.0000 | 70.0000 | 180.0000 |
| 2202 | General Education | 147547.1593 | 182058.2400 | 173186.7400 | 197525.2700 |
| 4059 | Capital Outlay on Public Works | 0.0000 | 0.0000 | 1860.0000 | 11574.0000 |
| 4202 | Capital Outlay on Education, Sports, Art and Culture | 111.1718 | 3119.0000 | 7945.6600 | 10093.0000 |
| 4552 | Capital Outlay on North Eastern Areas | 115.3474 | 0.0000 | 387.0000 | 201.0000 |

| | | | | | |
|----------------------------|--|-------------|-------------|-------------|-------------|
| Total Demand No. 40 | | 147916.2798 | 185357.2400 | 183449.4000 | 219573.2700 |
|----------------------------|--|-------------|-------------|-------------|-------------|

| | | | | | |
|--|----------------------|-------------|-------------|-------------|-------------|
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Out of which Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Out of which Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 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 | Total: | 290.0497 | 320.0000 | 400.0000 | 440.0000 |
| 2202 | Total: | 290.0497 | 320.0000 | 400.0000 | 440.0000 |
| Total: | | 290.0497 | 320.0000 | 400.0000 | 440.0000 |
| Charged | | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| 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 | Total: | 450.0000 | 450.0000 | 450.0000 | 500.0000 |
| 2202 | Total: | 450.0000 | 450.0000 | 450.0000 | 500.0000 |
| Total: | | 450.0000 | 450.0000 | 450.0000 | 500.0000 |
| Charged | | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| 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 | Total: | 113.2682 | 160.0000 | 160.0000 | 160.0000 |
| 2202 | Total: | 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 |

| | | | | | |
|----------------------------|---------------|----------|----------|----------|----------|
| | Total: | 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 | | Total: | 26.0000 | 2100.0000 | 49.7400 | 1000.0000 |
| 4202 | | Total: | 26.0000 | 2100.0000 | 49.7400 | 1000.0000 |

| | | | | | |
|--------------------|---------------|---------|-----------|---------|-----------|
| | Total: | 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 | | Total: | 63.2537 | 100.0000 | 50.0000 | 100.0000 |
| 2059 | | Total: | 63.2537 | 100.0000 | 50.0000 | 100.0000 |

| | | | | | |
|--------------------|---------------|---------|----------|---------|----------|
| | Total: | 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 | 0.6021 | 0.2000 | 4.9100 | 0.2000 |
| 4202 01 796 Tribal Area sub-plan | 1.0755 | 0.4500 | 4.7900 | 0.4500 |
| 4202 01 Total: | 3.0105 | 1.0000 | 14.9200 | 1.0000 |
| 4202 Total: | 3.0105 | 1.0000 | 14.9200 | 1.0000 |
| Total: | 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 | 0.0000 | 200.0000 | 0.2000 | 0.2000 |
| 4202 01 796 Tribal Area sub-plan | 0.0000 | 450.0000 | 0.4500 | 0.4500 |
| 4202 01 Total: | 0.0000 | 1000.0000 | 1.0000 | 1.0000 |
| 4202 Total: | 0.0000 | 1000.0000 | 1.0000 | 1.0000 |
| Total: | 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 | 14.0700 | 0.0000 | 0.0000 | 0.0000 |
| 4202 01 796 Tribal Area sub-plan | 25.0200 | 0.0000 | 0.0000 | 0.0000 |
| 4202 01 Total: | 78.1900 | 0.0000 | 0.0000 | 0.0000 |
| 4202 Total: | 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 |

| | | | | | |
|--------------------|---------------|---------|--------|--------|--------|
| | Total: | 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 | | Total: | 110.2189 | 0.0000 | 337.6500 | 1.0000 |
| 4552 | | | Total: | 110.2189 | 0.0000 | 337.6500 | 1.0000 |

| | | | | | | | |
|------------------|--|--|---------------|----------|--------|----------|--------|
| | | | Total: | 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 | | Total: | 0.0000 | 0.0000 | 4072.0000 | 6069.0000 |
| 4202 | | | Total: | 0.0000 | 0.0000 | 4072.0000 | 6069.0000 |

| | | | | | | | |
|---------------|--|--|---------------|--------|--------|-----------|-----------|
| | | | Total: | 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 | | Total: | 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 | | Total: | 1182.8000 | 1655.4000 | 896.8200 | 1050.0000 | |
| 2202 | | Total: | 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 | | Total: | 5.1284 | 0.0000 | 49.3500 | 200.0000 | |
| 4552 | | Total: | 5.1284 | 0.0000 | 49.3500 | 200.0000 | |
| | | Total: | 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 | | Total: | 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 | | Total: | 185.6821 | 182.0000 | 184.0000 | 183.0000 |
| 2202 | | Total: | 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 | | Total: | 3.9714 | 8.0000 | 8.0000 | 12.0000 |
| 4202 | | Total: | 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 |
| Total: | 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 Total: | 90538.3221 | 119742.7200 | 120854.8000 | 132941.4100 |
| 2202 Total: | 90538.3221 | 119742.7200 | 120854.8000 | 132941.4100 |
| Total: | 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 Total: | 766.6890 | 800.0000 | 0.0000 | 2400.0000 |
| 2202 Total: | 766.6890 | 800.0000 | 0.0000 | 2400.0000 |
| Total: | 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 Total: | 913.8300 | 0.0000 | 0.0000 | 0.0000 |
| 2202 Total: | 913.8300 | 0.0000 | 0.0000 | 0.0000 |
| Total: | 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 Total: | 14.9989 | 15.0000 | 8.0000 | 15.0000 |
| 2202 Total: | 14.9989 | 15.0000 | 8.0000 | 15.0000 |
| Total: | 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 Total: | 79.3477 | 80.0000 | 20.0000 | 80.0000 |
| 2059 Total: | 79.3477 | 80.0000 | 20.0000 | 80.0000 |
| Total: | 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 Total: | 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 Total: | 264.0000 | 150.0000 | 50.0000 | 200.0000 |
| Total: | 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 Total: | 90.0895 | 130.0000 | 148.0000 | 130.0000 |
| 2202 Total: | 90.0895 | 130.0000 | 148.0000 | 130.0000 |
| Total: | 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 Total: | 0.0000 | 100.0000 | 0.0000 | 1.0000 |
| 2202 Total: | 0.0000 | 100.0000 | 0.0000 | 1.0000 |
| Total: | 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 Total: | 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 | | Total: | 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 | | Total: | 0.0000 | 0.2800 | 0.5600 | 0.2800 | |
| 2202 | | | Total: | 8988.5901 | 10650.2800 | 9458.2000 | 10402.5900 | |
| | | | Total: | 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 | | Total: | 100.0000 | 110.0000 | 110.0000 | 110.0000 | |
| 2202 | | | Total: | 100.0000 | 110.0000 | 110.0000 | 110.0000 | |
| | | | Total: | 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 | | Total: | 16.0000 | 40.0000 | 40.0000 | 40.0000 |
| 2202 | | | Total: | 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 |
| Total: | 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 Total: | 0.0000 | 10.0000 | 10.0000 | 10.0000 |
| 2202 Total: | 0.0000 | 10.0000 | 10.0000 | 10.0000 |
| Total: | 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-imburement

| | | | | |
|--|---------|----------|----------|----------|
| 2202 General Education | | | | |
| 2202 80 General | | | | |
| 2202 80 001 Direction and Administration | 79.3011 | 100.0000 | 100.0000 | 100.0000 |
| 2202 80 Total: | 79.3011 | 100.0000 | 100.0000 | 100.0000 |
| 2202 Total: | 79.3011 | 100.0000 | 100.0000 | 100.0000 |
| Total: | 79.3011 | 100.0000 | 100.0000 | 100.0000 |
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Medical Re-imburement</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 Total: | 4330.0000 | 4330.0000 | 6500.0000 | 6900.0000 |
| 2202 Total: | 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 |

| | | | | |
|---|-----------|-----------|-----------|-----------|
| Total: | 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 Total: | 7.0601 | 100.3700 | 60.0000 | 300.0000 |
| 2202 Total: | 7.0601 | 100.3700 | 60.0000 | 300.0000 |
| Total: | 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 Total: | 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 Total: | 14752.3000 | 13001.4200 | 10973.1100 | 13074.8000 |
| 2202 Total: | 34289.3500 | 39729.0000 | 31820.0000 | 38891.0000 |
| Total: | 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 Total: | 0.0000 | 0.0000 | 1760.0000 | 7042.0000 |
| 4059 Total: | 0.0000 | 0.0000 | 1760.0000 | 7042.0000 |
| Total: | 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 Classrooms

| | | | | |
|--|--------|---------|--------|----------|
| 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 Total: | 0.0000 | 30.0000 | 0.0000 | 230.0000 |
| 2202 Total: | 0.0000 | 30.0000 | 0.0000 | 230.0000 |
| Total: | 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 Total: | 24.3102 | 175.0000 | 43.7500 | 175.0000 |
| 2202 Total: | 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 |
| Total: | 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 Total: | 26.8200 | 40.0000 | 40.0000 | 40.0000 |
| 2202 Total: | 26.8200 | 40.0000 | 40.0000 | 40.0000 |
| Total: | 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 Total: | 35.2950 | 72.0000 | 151.2000 | 151.2000 |
| 2202 Total: | 35.2950 | 72.0000 | 151.2000 | 151.2000 |
| Total: | 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 Total: | 2.0200 | 4.0700 | 0.0000 | 4.0700 |
| 2202 Total: | 2.0200 | 4.0700 | 0.0000 | 4.0700 |
| Total: | 2.0200 | 4.0700 | 0.0000 | 4.0700 |
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Grants for Chief Minister Maritorious Award</u> 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 Total: | 69.8732 | 0.0000 | 25.1400 | 1.0000 |
| 2202 Total: | 69.8732 | 0.0000 | 25.1400 | 1.0000 |
| Total: | 69.8732 | 0.0000 | 25.1400 | 1.0000 |
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Grants for Project Monitoring Unit (PMU)</u> 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 Total: | 1800.4000 | 0.0000 | 0.0000 | 0.0000 |
| 2202 Total: | 1800.4000 | 0.0000 | 0.0000 | 0.0000 |
| Total: | 1800.4000 | 0.0000 | 0.0000 | 0.0000 |
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Exgratia to Erstwhile Adhoc Teachers</u> 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 Total: | 0.0000 | 0.0000 | 3800.0000 | 3000.0000 |
| 4202 Total: | 0.0000 | 0.0000 | 3800.0000 | 3000.0000 |
| Total: | 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 Total: | 115.0000 | 115.0000 | 115.0000 | 215.0000 |
| 2202 Total: | 115.0000 | 115.0000 | 115.0000 | 215.0000 |
| Total: | 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 Total: | 22.4400 | 92.8000 | 0.0000 | 80.0000 |
| 2202 Total: | 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 |

| | | | | | |
|--|---------------|---------|---------|--------|---------|
| | Total: | 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 | Total: | | 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 | Total: | | 0.0000 | 4.5000 | 0.0000 | 4.5000 |
| 4202 | Total: | | 0.0000 | 10.0000 | 0.0000 | 10.0000 |
| | Total: | | 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 | Total: | | 0.0000 | 50.0000 | 0.0000 | 0.0000 |
| 2202 | Total: | | 0.0000 | 50.0000 | 0.0000 | 0.0000 |
| | Total: | | 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 Total: | 0.0000 | 100.0000 | 0.0000 | 100.0000 |
| 2202 Total: | 0.0000 | 100.0000 | 0.0000 | 100.0000 |
| Total: | 0.0000 | 100.0000 | 0.0000 | 100.0000 |
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>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 |
| <u>Special Assistance- Capital</u> | | | | |
| 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 Total: | 0.0000 | 0.0000 | 100.0000 | 4532.0000 |
| 4059 Total: | 0.0000 | 0.0000 | 100.0000 | 4532.0000 |
| Total: | 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 |
| Total - Demand:- 40 | 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 |
| Grand Total: Demand:- 40 | 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 |
| Recovery: Demand:- 40 | 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 |
| Net Amount: Demand:- 40 | 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)

| | | | | | |
|-------------|---|------------|------------|------------|-------------|
| 2235 | Social Security and Welfare | 79233.4289 | 94424.8900 | 93162.1800 | 119482.0700 |
| 2236 | Nutrition | 1164.9006 | 3168.0000 | 144.4500 | 3167.1000 |
| 4059 | Capital Outlay on Public Works | 0.0000 | 0.0000 | 340.0000 | 1.0000 |
| 4235 | Capital Outlay on Social Security and Welfare | 0.0000 | 786.0000 | 3212.5200 | 100.0000 |

| | | | | | |
|----------------------------|--|------------|------------|------------|-------------|
| Total Demand No. 41 | | 80398.3295 | 98378.8900 | 96859.1500 | 122750.1700 |
|----------------------------|--|------------|------------|------------|-------------|

| | | | | | |
|--|----------------------|------------|------------|------------|-------------|
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Out of which Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Out of which Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 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 | Total: | 28.2938 | 38.0000 | 38.0000 | 41.8000 |
| 2235 | Total: | 28.2938 | 38.0000 | 38.0000 | 41.8000 |
| Total: | | 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 | Total: | 20.0000 | 25.0000 | 60.0000 | 40.0000 |
| 2235 | Total: | 20.0000 | 25.0000 | 60.0000 | 40.0000 |
| Total: | | 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 | Total: | 12.4700 | 30.0000 | 30.0000 | 60.0000 |
| 2235 | Total: | 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 |

| | | | | | |
|--------------------|---------------|---------|---------|---------|---------|
| | Total: | 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 | Total: | | 2025.0462 | 2400.0000 | 1900.0000 | 2000.0000 |
| 2235 | Total: | | 2025.0462 | 2400.0000 | 1900.0000 | 2000.0000 |

| | | | | | |
|---|---------------|-----------|-----------|-----------|-----------|
| | Total: | 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 | Total: | | 61.4416 | 87.0000 | 124.0500 | 148.9000 |
| 2235 | Total: | | 61.4416 | 87.0000 | 124.0500 | 148.9000 |

| | | | | | |
|--------------------|---------------|---------|---------|----------|----------|
| | Total: | 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 | Total: | | 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 Total: | 112.0000 | 115.0000 | 115.0000 | 120.0000 |
| Total: | 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 Total: | 1392.1523 | 3860.0000 | 3076.9000 | 3061.0000 |
| 2235 Total: | 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 Total: | 43.8178 | 53.0000 | 1.4500 | 290.1000 |
| 2236 Total: | 43.8178 | 53.0000 | 1.4500 | 290.1000 |
| Total: | 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 Total: | 70.4618 | 92.0000 | 100.0000 | 167.4000 | |
| 2235 Total: | 70.4618 | 92.0000 | 100.0000 | 167.4000 | |
| | Total: | 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 Total: | 4789.0949 | 6769.0000 | 6844.0000 | 7618.2000 | |
| 2235 Total: | 4789.0949 | 6769.0000 | 6844.0000 | 7618.2000 | |
| | Total: | 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 Total: | 7.1700 | 0.0000 | 0.0000 | 5.0000 | |
| 2235 Total: | 7.1700 | 0.0000 | 0.0000 | 5.0000 | |
| | Total: | 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 Total: | 116.0700 | 160.5600 | 128.4500 | 253.0000 |
| 2235 Total: | 116.0700 | 160.5600 | 128.4500 | 253.0000 |
| Total: | 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 Total: | 11.9905 | 17.0000 | 13.6000 | 20.0000 |
| 2235 Total: | 11.9905 | 17.0000 | 13.6000 | 20.0000 |
| Total: | 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 Total: | 40.0000 | 45.0000 | 45.0000 | 50.0000 |
| 2235 Total: | 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 |
| Total: | 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 Total: | 3.0000 | 5.0000 | 7.0500 | 10.0000 |
| 2235 Total: | 3.0000 | 5.0000 | 7.0500 | 10.0000 |
| Total: | 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 Total: | 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 Total: | 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 Total: | 73.8700 | 110.1800 | 123.0000 | 123.0000 |
| 2235 Total: | 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 | |
| Total: | 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 Total: | 17981.7012 | 25000.0000 | 25000.0000 | 26000.0000 | |
| 2235 Total: | 17981.7012 | 25000.0000 | 25000.0000 | 26000.0000 | |
| Total: | 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 Total: | 6.8223 | 12.3500 | 11.3500 | 15.4000 | |
| 2235 Total: | 6.8223 | 12.3500 | 11.3500 | 15.4000 | |
| Total: | 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 Total: | 1.8397 | 2.6000 | 2.0800 | 4.7000 |
| 2235 Total: | 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 |
| Total: | 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 & 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 Total: | 15.1526 | 27.7800 | 25.7700 | 33.0000 |
| 2235 Total: | 15.1526 | 27.7800 | 25.7700 | 33.0000 |
| Total: | 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 Total: | 1.5401 | 3.2000 | 2.5600 | 4.2000 |
| 2235 Total: | 1.5401 | 3.2000 | 2.5600 | 4.2000 |
| Total: | 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 Total: | 7.7032 | 13.2400 | 10.5900 | 0.0000 |
| 2235 Total: | 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 | |
| Total: | 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 Total: | 27.0000 | 32.6500 | 47.0900 | 47.5000 | |
| 2235 Total: | 27.0000 | 32.6500 | 47.0900 | 47.5000 | |
| Total: | 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 Total: | 54.3635 | 54.1100 | 48.1100 | 45.1300 | |
| 2235 Total: | 54.3635 | 54.1100 | 48.1100 | 45.1300 | |
| Total: | 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 Total: | 0.0000 | 313.0000 | 17.0200 | 1.0000 | |
| 2235 Total: | 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 | |
| Total: | 0.0000 | 313.0000 | 17.0200 | 1.0000 | |
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 | |
| <u>CSS - Purna Sakti Kendra & 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 Total: | 1595.2900 | 1650.0000 | 1333.0000 | 2000.0000 | |
| 2235 Total: | 1595.2900 | 1650.0000 | 1333.0000 | 2000.0000 | |
| Total: | 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 Total: | 18.4902 | 34.1500 | 27.3200 | 47.5000 | |
| 2235 Total: | 18.4902 | 34.1500 | 27.3200 | 47.5000 | |
| Total: | 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 & 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 Total: | 28.4484 | 20.0000 | 54.0600 | 60.0000 |
| 2235 Total: | 28.4484 | 20.0000 | 54.0600 | 60.0000 |
| Total: | 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 Total: | 7.2629 | 13.1700 | 10.5400 | 15.2000 |
| 2235 Total: | 7.2629 | 13.1700 | 10.5400 | 15.2000 |
| Total: | 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 Total: | 116.4475 | 120.0000 | 140.0000 | 150.0000 |
| 2235 Total: | 116.4475 | 120.0000 | 140.0000 | 150.0000 |
| Total: | 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 Total: | 0.0000 | 786.0000 | 3212.5200 | 100.0000 |
| 4235 Total: | 0.0000 | 786.0000 | 3212.5200 | 100.0000 |
| Total: | 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 Total: | 26546.1800 | 27329.1200 | 28007.8000 | 41147.0000 |
| 2235 Total: | 26546.1800 | 27329.1200 | 28007.8000 | 41147.0000 |
| Total: | 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 Total: | 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 | 2022-23 |
| 2235 03 Total: | 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 Total: | 107.0980 | 117.7600 | 108.3000 | 180.0100 |
| 2235 Total: | 13017.5220 | 13088.2100 | 13250.6300 | 23100.0000 |
| Total: | 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 Total: | 282.0488 | 260.0000 | 0.0000 | 217.0000 |
| 2235 Total: | 282.0488 | 260.0000 | 0.0000 | 217.0000 |
| Total: | 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 Total: | 84.6047 | 59.0000 | 59.0000 | 88.0000 |
| 2235 Total: | 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 |
| Total: | 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 | 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 Total: | 1009.0829 | 3000.0000 | 28.0000 | 2757.0000 |
| 2236 Total: | 1009.0829 | 3000.0000 | 28.0000 | 2757.0000 |
| Total: | 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 | 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 Total: | 50.6794 | 229.5200 | 50.5500 | 230.5200 |
| 2235 Total: | 50.6794 | 229.5200 | 50.5500 | 230.5200 |
| Total: | 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 Total: | 1.7024 | 5.0000 | 4.0000 | 5.0000 | |
| 2235 Total: | 1.7024 | 5.0000 | 4.0000 | 5.0000 | |
| | Total: | 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 Total: | 0.8000 | 1.0000 | 0.0000 | 1.0000 | |
| 2235 Total: | 0.8000 | 1.0000 | 0.0000 | 1.0000 | |
| | Total: | 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 Total: | 0.0000 | 30.0000 | 44.0000 | 30.0000 | |
| 2235 Total: | 0.0000 | 30.0000 | 44.0000 | 30.0000 | |
| | Total: | 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 Total: | 119.6938 | 24.7500 | 32.5900 | 38.8400 | |
| 2235 Total: | 119.6938 | 24.7500 | 32.5900 | 38.8400 | |
| | Total: | 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 Total: | 3.3280 | 15.0000 | 14.0000 | 18.0000 | |
| 2235 Total: | 3.3280 | 15.0000 | 14.0000 | 18.0000 | |
| | Total: | 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 Total: | 0.0000 | 5.0000 | 0.0000 | 5.0000 | |
| 2235 Total: | 0.0000 | 5.0000 | 0.0000 | 5.0000 | |
| | Total: | 0.0000 | 5.0000 | 0.0000 | 5.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <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 Total: | 5955.3831 | 6500.0000 | 6500.0000 | 6700.0000 | |
| 2235 Total: | 5955.3831 | 6500.0000 | 6500.0000 | 6700.0000 | |
| | Total: | 5955.3831 | 6500.0000 | 6500.0000 | 6700.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>State Additional Honorarium for Anganwadi Worker & 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 Total: | 0.0000 | 0.0000 | 340.0000 | 1.0000 | |
| 4059 Total: | 0.0000 | 0.0000 | 340.0000 | 1.0000 | |
| | Total: | 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 Total: | 0.0000 | 447.0000 | 212.0000 | 229.0000 | |
| 2235 Total: | 0.0000 | 447.0000 | 212.0000 | 229.0000 | |
| | Total: | 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 | Total: | | | 4.9533 | 50.0000 | 48.2800 | 50.0000 |
| 2235 | Total: | | | 4.9533 | 50.0000 | 48.2800 | 50.0000 |
| Total: | | | | 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 | Total: | | | 0.0000 | 0.0000 | 16.7900 | 17.0000 |
| 2235 | Total: | | | 0.0000 | 0.0000 | 16.7900 | 17.0000 |
| Total: | | | | 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 | Total: | | | 15.4300 | 60.0000 | 60.0000 | 55.0000 |
| 2235 | Total: | | | 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 | |
| | Total: | 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 | Total: | | 14.6997 | 17.0000 | 6.0000 | 17.0000 |
| 2235 | Total: | | 14.6997 | 17.0000 | 6.0000 | 17.0000 |
| | Total: | | 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 | Total: | | 70.0000 | 70.0000 | 70.0000 | 70.0000 |
| 2235 | Total: | | 70.0000 | 70.0000 | 70.0000 | 70.0000 |
| | Total: | | 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 Total: | 35.0000 | 35.0000 | 28.0000 | 35.0000 |
| 2235 Total: | 35.0000 | 35.0000 | 28.0000 | 35.0000 |
| Total: | 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 Total: | 0.0000 | 20.0000 | 20.0000 | 20.0000 |
| 2235 Total: | 0.0000 | 20.0000 | 20.0000 | 20.0000 |
| Total: | 0.0000 | 20.0000 | 20.0000 | 20.0000 |
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| 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 Total: | 0.0000 | 0.0000 | 58.0000 | 58.0000 |
| 2235 Total: | 0.0000 | 0.0000 | 58.0000 | 58.0000 |
| Total: | 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 Total: | 0.0000 | 0.0000 | 0.0000 | 1.0000 |
| 2235 Total: | 0.0000 | 0.0000 | 0.0000 | 1.0000 |
| Total: | 0.0000 | 0.0000 | 0.0000 | 1.0000 |
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| 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 |
| <u>NGO run Home, Open Shelter Special Home etc</u> | | | | |
| 2235 Social Security and Welfare | | | | |
| 2235 02 Social Welfare | | | | |
| 2235 02 102 Child Welfare | 0.0000 | 0.0000 | 0.0000 | 86.3000 |
| 2235 02 Total: | 0.0000 | 0.0000 | 0.0000 | 86.3000 |
| 2235 Total: | 0.0000 | 0.0000 | 0.0000 | 86.3000 |
| Total: | 0.0000 | 0.0000 | 0.0000 | 86.3000 |
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| 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 |
| <u>Mahila Sashaktikaran Abhiyan</u> | | | | |
| 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 Total: | 0.0000 | 0.0000 | 0.0000 | 10.0000 |
| 2235 Total: | 0.0000 | 0.0000 | 0.0000 | 10.0000 |
| Total: | 0.0000 | 0.0000 | 0.0000 | 10.0000 |
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| Voted | 0.0000 | 0.0000 | 0.0000 | 10.0000 |
| Revenue | 0.0000 | 0.0000 | 0.0000 | 10.0000 |
| Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |

| Major Head, SubMajor Head, Minor Head (0000 000 00) | Actuals | Budget Estimate | Revised Estimate | Budget Estimate |
|--|------------|-----------------|------------------|-----------------|
| | 2020-21 | 2021-22 | 2021-22 | 2022-23 |
| Total - Demand:- 41 | 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 |
| Grand Total: Demand:- 41 | 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 |
| Recovery: Demand:- 41 | 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 |
| Net Amount: Demand:- 41 | 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)

| | | | | | |
|-------------|--|-----------|-----------|-----------|-----------|
| 2204 | Sports and Youth Services | 6791.3729 | 8227.2600 | 8235.3700 | 8898.7600 |
| 4059 | Capital Outlay on Public Works | 0.0000 | 0.0000 | 100.0000 | 2350.0000 |
| 4202 | Capital Outlay on Education, Sports, Art and Culture | 157.8300 | 1.5000 | 500.0000 | 506.0000 |
| 4552 | Capital Outlay on North Eastern Areas | 737.1700 | 1.5000 | 0.0000 | 2.0000 |

| | | | | | |
|----------------------------|--|-----------|-----------|-----------|------------|
| Total Demand No. 42 | | 7686.3729 | 8230.2600 | 8835.3700 | 11756.7600 |
|----------------------------|--|-----------|-----------|-----------|------------|

| | | | | | |
|--|----------------------|-----------|-----------|-----------|------------|
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Out of which Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Out of which Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 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 | Total: | | 3.2853 | 4.0000 | 5.0000 | 5.5000 |
| 2204 | Total: | | | 3.2853 | 4.0000 | 5.0000 | 5.5000 |
| Total: | | | | 3.2853 | 4.0000 | 5.0000 | 5.5000 |
| Charged | | | | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| 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 | Total: | | 35.0000 | 35.0000 | 87.0000 | 50.0000 |
| 2204 | Total: | | | 35.0000 | 35.0000 | 87.0000 | 50.0000 |
| Total: | | | | 35.0000 | 35.0000 | 87.0000 | 50.0000 |
| Charged | | | | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| 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 | Total: | | 5.3400 | 6.7600 | 6.7600 | 6.7600 |
| 2204 | Total: | | | 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 |

| | | | | | |
|----------------------------|---------------|--------|--------|--------|--------|
| | Total: | 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 | Total: | | 1.8932 | 2.5000 | 5.6100 | 10.0000 |
| 2204 | Total: | | | 1.8932 | 2.5000 | 5.6100 | 10.0000 |

| | | | | | | | |
|--------------------|---------------|--|--|--------|--------|--------|---------|
| | Total: | | | 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 | Total: | | 198.6342 | 210.0000 | 126.0000 | 210.0000 |
| 2204 | Total: | | | 198.6342 | 210.0000 | 126.0000 | 210.0000 |

| | | | | | | | |
|--|---------------|--|--|----------|----------|----------|----------|
| | Total: | | | 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 Total: | 157.8300 | 1.0000 | 0.0000 | 1.0000 |
| 4202 Total: | 157.8300 | 1.0000 | 0.0000 | 1.0000 |
| Total: | 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 Total: | 586.6000 | 1.0000 | 0.0000 | 1.0000 |
| 4552 Total: | 586.6000 | 1.0000 | 0.0000 | 1.0000 |
| Total: | 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 Total: | 40.0000 | 42.0000 | 42.0000 | 45.0000 |
| 2204 Total: | 40.0000 | 42.0000 | 42.0000 | 45.0000 |
| Total: | 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 | Total: | | 0.0000 | 0.5000 | 0.0000 | 0.0000 | 0.0000 |
| 4202 | Total: | | 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 | Total: | | 150.5700 | 0.5000 | 0.0000 | 1.0000 | |
| 4552 | Total: | | 150.5700 | 0.5000 | 0.0000 | 1.0000 | |
| Total: | | | 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 | Total: | | 75.8086 | 85.0000 | 85.0000 | 90.0000 | |
| 2204 | Total: | | 75.8086 | 85.0000 | 85.0000 | 90.0000 | |
| Total: | | | 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 Total: | 6129.3682 | 7384.0000 | 7383.0000 | 8121.5000 |
| 2204 Total: | 6129.3682 | 7384.0000 | 7383.0000 | 8121.5000 |

| | | | | | |
|-----------------|---------------|-----------|-----------|-----------|-----------|
| | Total: | 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 Total: | 75.0000 | 85.0000 | 90.0000 | 95.0000 |
| 2204 Total: | 75.0000 | 85.0000 | 90.0000 | 95.0000 |

| | | | | | |
|--|---------------|---------|---------|---------|---------|
| | Total: | 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 Total: | 1.0544 | 20.0000 | 20.0000 | 0.0000 |
| 2204 Total: | 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 | |
| | Total: | 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 | Total: | | 15.6129 | 30.0000 | 30.0000 | 30.0000 | |
| 2204 | Total: | | | 15.6129 | 30.0000 | 30.0000 | 30.0000 | |
| | | Total: | | 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 | Total: | | 28.7836 | 40.0000 | 40.0000 | 145.0000 | |
| 2204 | Total: | | | 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 | Total: | | 0.0000 | 0.0000 | 0.0000 | 505.0000 | |
| 4202 | Total: | | | 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 |

| | | | | | |
|--|---------------|---------|---------|---------|----------|
| | Total: | 28.7836 | 40.0000 | 40.0000 | 650.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Games & 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 | | Total: | 14.0724 | 18.0000 | 18.0000 | 20.0000 |
| 2204 | | | Total: | 14.0724 | 18.0000 | 18.0000 | 20.0000 |
| | | | Total: | 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 | | Total: | 144.0000 | 240.0000 | 240.0000 | 0.0000 |
| 2204 | | | Total: | 144.0000 | 240.0000 | 240.0000 | 0.0000 |
| | | | Total: | 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 Total: | 2.3994 | 5.0000 | 5.0000 | 10.0000 |
| 2204 Total: | 2.3994 | 5.0000 | 5.0000 | 10.0000 |
| Total: | 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 Total: | 21.1207 | 20.0000 | 12.0000 | 20.0000 |
| 2204 Total: | 21.1207 | 20.0000 | 12.0000 | 20.0000 |
| Total: | 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 Total: | 0.0000 | 0.0000 | 40.0000 | 40.0000 |
| 2204 Total: | 0.0000 | 0.0000 | 40.0000 | 40.0000 |
| Total: | 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 Total: | 0.0000 | 0.0000 | 0.0000 | 350.0000 |
| 4059 Total: | 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 Total: | 0.0000 | 0.0000 | 500.0000 | 0.0000 |
| 4202 Total: | 0.0000 | 0.0000 | 500.0000 | 0.0000 |
| Total: | 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 |
| <u>Special Assistance- Capital</u> | | | | |
| 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 Total: | 0.0000 | 0.0000 | 100.0000 | 2000.0000 |
| 4059 Total: | 0.0000 | 0.0000 | 100.0000 | 2000.0000 |
| Total: | 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 |
| Total - Demand:- 42 | 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 |
| Grand Total: Demand:- 42 | 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 |
| Recovery: Demand:- 42 | 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 |
| Net Amount: Demand:- 42 | 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

| | | | | | |
|-------------|--|-------------|-------------|-------------|-------------|
| 2013 | Council of Ministers | 171.0000 | 3000.0000 | 3000.0000 | 3000.0000 |
| 2048 | Appropriation for reduction or avoidance of debt | 4500.0000 | 10000.0000 | 26700.0000 | 0.0000 |
| 2049 | Interest Payments | 127953.2520 | 136678.7500 | 148779.0000 | 149166.0000 |
| 2052 | Secretariat-General Services | 1523.4308 | 51586.0000 | 23222.0100 | 2254.0000 |
| 2071 | Pensions and other Retirement Benefits | 232202.8296 | 316099.3800 | 316099.3800 | 338226.0000 |
| 2075 | Miscellaneous General Services | 276.4000 | 300.0000 | 500.0000 | 300.0000 |
| 2235 | Social Security and Welfare | 28.7000 | 35.0000 | 35.0000 | 35.0000 |
| 3475 | Other General Economic Services | 148.4000 | 10000.0000 | 2200.0000 | 1000.0000 |
| 4059 | Capital Outlay on Public Works | 0.0000 | 25764.1500 | 13500.0000 | 100001.0000 |
| 6003 | Internal debt of the State Government | 69483.5360 | 64000.0000 | 64010.5400 | 98188.0000 |
| 6004 | Loans and Advances from the Central Government | 3283.0342 | 3307.2500 | 3296.7100 | 3226.6800 |
| 7610 | Loans to Government Servants etc. | 206.5050 | 200.0000 | 200.0000 | 200.0000 |

| | | | | | |
|----------------------------|--|-------------|-------------|-------------|-------------|
| Total Demand No. 43 | | 439777.0876 | 620970.5300 | 601542.6400 | 695596.6800 |
|----------------------------|--|-------------|-------------|-------------|-------------|

| | | | | | |
|--|----------------------|-------------|-------------|-------------|-------------|
| | Charged | 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 |
| | Voted | 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 | Total: | 0.8495 | 1.0000 | 1.5000 | 1.6500 |
| 2052 | Total: | 0.8495 | 1.0000 | 1.5000 | 1.6500 |
| | Total: | 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 | Total: | 69483.5360 | 64000.0000 | 64010.5400 | 98188.0000 |
| 6003 | Total: | 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 | Total: | 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 | Total: | 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 | Total: | 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 | Total: | 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 | Total: | 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 | Total: | 35.9175 | 38.0000 | 41.0200 | 46.0000 |
| 6004 | Total: | 3283.0342 | 3307.2500 | 3296.7100 | 3226.6800 |
| | Total: | 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 | Total: | | 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 | Total: | | 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 | Total: | | 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 | Total: | | 0.0000 | 2000.0000 | 2000.0000 | 2000.0000 |
| 2049 | Total: | | | 127953.2520 | 136678.7500 | 148779.0000 | 149166.0000 |
| Total: | | | | 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 | Total: | | 1.0313 | 2.0000 | 2.0000 | 2.5000 |
| 2052 | Total: | | | 1.0313 | 2.0000 | 2.0000 | 2.5000 |
| Total: | | | | 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 | Total: | | 0.0000 | 1.0000 | 1.0000 | 0.5000 |
| 2052 | Total: | | | 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 |

| | | | | | |
|--------------------|---------------|--------|--------|--------|--------|
| | Total: | 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 | Total: | 0.0000 | 18000.0000 | 0.0000 | 0.0000 |
| 4059 | Total: | 0.0000 | 18000.0000 | 0.0000 | 0.0000 |

| | | | | | |
|-------------------------|---------------|--------|------------|--------|--------|
| | Total: | 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 | Total: | 0.0000 | 24696.0000 | 1178.0100 | 0.0000 |
| 2052 | Total: | 0.0000 | 24696.0000 | 1178.0100 | 0.0000 |

| | | | | | |
|--------------------|---------------|--------|------------|-----------|--------|
| | Total: | 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 | Total: | 0.0000 | 7764.1500 | 0.0000 | 0.0000 |
| 4059 | Total: | 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 |

| | | | | | |
|---------------|---------------|--------|-----------|--------|--------|
| | Total: | 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 | Total: | | 87.5364 | 191.0000 | 341.0000 | 395.0000 |
| 2052 | Total: | | | 87.5364 | 191.0000 | 341.0000 | 395.0000 |

| | | | | | |
|---------------|---------------|---------|----------|----------|----------|
| | Total: | 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 | Total: | | 1304.6922 | 1540.0000 | 1543.5000 | 1698.3500 |
| 2052 | Total: | | | 1304.6922 | 1540.0000 | 1543.5000 | 1698.3500 |

| | | | | | |
|-----------------|---------------|-----------|-----------|-----------|-----------|
| | Total: | 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 | Total: | | 171.0000 | 3000.0000 | 3000.0000 | 3000.0000 |
| 2013 | Total: | | | 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 |
| Total: | 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 | Total: | | 232202.8296 | 316099.3800 | 316099.3800 | 338226.0000 |
| 2071 | Total: | | 232202.8296 | 316099.3800 | 316099.3800 | 338226.0000 |

| | | | | |
|----------------|-------------|-------------|-------------|-------------|
| Total: | 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 | Total: | | 206.5050 | 200.0000 | 200.0000 | 200.0000 |
| 7610 | Total: | | 206.5050 | 200.0000 | 200.0000 | 200.0000 |

| | | | | |
|--------------------------------|----------|----------|----------|----------|
| Total: | 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 Total: | 28.7000 | 35.0000 | 35.0000 | 35.0000 | |
| 2235 Total: | 28.7000 | 35.0000 | 35.0000 | 35.0000 | |
| | Total: | 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-imburement

| | | | | | |
|-----------------------------------|---------------|--------|--------|--------|--------|
| 2052 Secretariat-General Services | | | | | |
| 2052 00 | | | | | |
| 2052 00 090 Secretariat | 3.9619 | 5.0000 | 5.0000 | 6.0000 | |
| 2052 00 Total: | 3.9619 | 5.0000 | 5.0000 | 6.0000 | |
| 2052 Total: | 3.9619 | 5.0000 | 5.0000 | 6.0000 | |
| | Total: | 3.9619 | 5.0000 | 5.0000 | 6.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Medical Re-imburement</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 Total: | 125.3596 | 150.0000 | 150.0000 | 150.0000 | |
| 2052 Total: | 125.3596 | 150.0000 | 150.0000 | 150.0000 | |
| | Total: | 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 Total: | 276.4000 | 300.0000 | 500.0000 | 300.0000 |
| 2075 Total: | 276.4000 | 300.0000 | 500.0000 | 300.0000 |
| Total: | 276.4000 | 300.0000 | 500.0000 | 300.0000 |
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Guarantee Fees & 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 Total: | 148.4000 | 10000.0000 | 2200.0000 | 1000.0000 |
| 3475 Total: | 148.4000 | 10000.0000 | 2200.0000 | 1000.0000 |
| Total: | 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 Total: | 4500.0000 | 10000.0000 | 26700.0000 | 0.0000 |
| 2048 Total: | 4500.0000 | 10000.0000 | 26700.0000 | 0.0000 |
| Total: | 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 Total: | 0.0000 | 5000.0000 | 0.0000 | 0.0000 |
| 2052 Total: | 0.0000 | 5000.0000 | 0.0000 | 0.0000 |
| Total: | 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 Total: | 0.0000 | 20000.0000 | 20000.0000 | 0.0000 |
| 2052 Total: | 0.0000 | 20000.0000 | 20000.0000 | 0.0000 |
| Total: | 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 Total: | 0.0000 | 0.0000 | 13500.0000 | 1.0000 |
| 4059 Total: | 0.0000 | 0.0000 | 13500.0000 | 1.0000 |
| Total: | 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 Total: | 0.0000 | 0.0000 | 0.0000 | 100000.0000 |
| 4059 Total: | 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 |
| Total: | 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 |
| Grand Total: Demand:- 43 | 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 |
| Recovery: Demand:- 43 | 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 |
| Net Amount: Demand:- 43 | 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

| | | | | |
|--|----------|----------|----------|----------|
| 2047 Other Fiscal Services | 462.9923 | 523.1500 | 524.5200 | 589.8000 |
| 2075 Miscellaneous General Services | 0.3779 | 0.5000 | 0.5000 | 1.2000 |

| | | | | |
|----------------------------|----------|----------|----------|----------|
| Total Demand No. 44 | 463.3701 | 523.6500 | 525.0200 | 591.0000 |
|----------------------------|----------|----------|----------|----------|

| | | | | | |
|--|----------------------|----------|----------|----------|----------|
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Out of which Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Out of which Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 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 | | Total: | 0.6058 | 0.7000 | 1.0000 | 1.1000 |
| 2047 | | | Total: | 0.6058 | 0.7000 | 1.0000 | 1.1000 |
| | | | Total: | 0.6058 | 0.7000 | 1.0000 | 1.1000 |
| | | | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | | | 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 | | Total: | 0.6373 | 0.9000 | 0.9000 | 0.9000 |
| 2047 | | | Total: | 0.6373 | 0.9000 | 0.9000 | 0.9000 |
| | | | Total: | 0.6373 | 0.9000 | 0.9000 | 0.9000 |
| | | | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | | | 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 | | Total: | 20.9131 | 19.8500 | 22.5000 | 28.9000 |
| 2047 | | | Total: | 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 | | Total: | 0.3779 | 0.5000 | 0.5000 | 0.2000 |
| 2075 | | | Total: | 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 | |
| | Total: | 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 | | Total: | 417.8508 | 489.3000 | 489.0000 | 537.9000 |
| 2047 | | | Total: | 417.8508 | 489.3000 | 489.0000 | 537.9000 |
| | | | Total: | 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 | | Total: | 4.2636 | 6.0000 | 6.0000 | 7.0000 |
| 2047 | | | Total: | 4.2636 | 6.0000 | 6.0000 | 7.0000 |
| | | | Total: | 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 | | Total: | 0.0000 | 0.0000 | 0.0000 | 1.0000 |
| 2075 | | | Total: | 0.0000 | 0.0000 | 0.0000 | 1.0000 |

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

| | | | | | |
|------------------------------|---------------|--------|--------|--------|--------|
| | Total: | 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 | Total: | | 15.7667 | 0.0000 | 0.0000 | 0.0000 |
| 2047 | Total: | | | 15.7667 | 0.0000 | 0.0000 | 0.0000 |

| | | | | | |
|-------------------------------|---------------|---------|--------|--------|--------|
| | Total: | 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 | Total: | | 2.9550 | 6.4000 | 5.1200 | 4.0000 |
| 2047 | Total: | | | 2.9550 | 6.4000 | 5.1200 | 4.0000 |

| | | | | | |
|------------------------------|---------------|--------|--------|--------|--------|
| | Total: | 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 | Total: | | 0.0000 | 0.0000 | 0.0000 | 10.0000 |
| 2047 | Total: | | | 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 |
| Total: | 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 |
| Grand Total: Demand:- 44 | 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

| | | | | | |
|-------------|---|-----------|-----------|-----------|-----------|
| 2020 | Collection of Taxes on Income and Expenditure | 20.4388 | 45.2800 | 45.2800 | 46.0000 |
| 2039 | State Excise | 897.2997 | 1394.6600 | 997.9500 | 1167.3500 |
| 2040 | Taxes on Sales, Trade etc. | 1633.0114 | 1891.7300 | 2111.8800 | 2205.8600 |
| 2043 | COLLECTION CHARGES UNDER STATE GOODS AND SERVICES TAX | 93.0000 | 0.0000 | 0.0000 | 0.0000 |
| 4059 | Capital Outlay on Public Works | 0.0000 | 0.0000 | 59.4000 | 0.0000 |

| | | | | | |
|----------------------------|--|-----------|-----------|-----------|-----------|
| Total Demand No. 45 | | 2643.7500 | 3331.6700 | 3214.5100 | 3419.2100 |
|----------------------------|--|-----------|-----------|-----------|-----------|

| | | | | | |
|--|----------------------|-----------|-----------|-----------|-----------|
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Out of which Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Out of which Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 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 | Total: | 0.8260 | 1.2000 | 1.0600 | 1.2000 |
| 2039 | Total: | | 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 | Total: | 6.1886 | 8.8000 | 7.9400 | 8.7000 |
| 2040 | Total: | | 6.1886 | 8.8000 | 7.9400 | 8.7000 |
| | | Total: | 7.0146 | 10.0000 | 9.0000 | 9.9000 |
| | | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Wages</u> | | 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 | Total: | 32.6004 | 43.7500 | 43.7500 | 45.7500 |
| 2040 | Total: | | 32.6004 | 43.7500 | 43.7500 | 45.7500 |
| | | Total: | 32.6004 | 43.7500 | 43.7500 | 45.7500 |
| | | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Electricity Charges</u> | | 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 | Total: | 0.0000 | 0.0000 | 59.4000 | 0.0000 |
| 4059 | Total: | | 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 |

| | | | | | |
|--------------------|---------------|--------|--------|---------|--------|
| | Total: | 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 | Total: | 4.4230 | 10.0000 | 25.0900 | 12.0000 |
| 2040 | Total: | | 4.4230 | 10.0000 | 25.0900 | 12.0000 |

| | | | | | | |
|--------------------|---------------|--|--------|---------|---------|---------|
| | Total: | | 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 | Total: | 32.5954 | 48.2000 | 41.0400 | 41.7900 |
| 2039 | Total: | | 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 | Total: | 124.3135 | 177.4600 | 139.5200 | 187.8100 |
| 2040 | Total: | | 124.3135 | 177.4600 | 139.5200 | 187.8100 |

| | | | | | | |
|---------------|---------------|--|----------|----------|----------|----------|
| | Total: | | 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 Total: | 0.8600 | 1.0000 | 2.0000 | 2.1000 |
| Total: | 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 Total: | 0.4239 | 15.0000 | 0.7500 | 5.0000 |
| 2039 Total: | 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 Total: | 129.6017 | 85.0000 | 224.1500 | 195.0000 |
| 2040 Total: | 129.6017 | 85.0000 | 224.1500 | 195.0000 |
| Total: | 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 Total: | 12.6748 | 50.0000 | 165.4000 | 50.0000 |
| 2040 Total: | 12.6748 | 50.0000 | 165.4000 | 50.0000 |
| Total: | 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 Total: | 397.4229 | 648.0000 | 292.1000 | 400.0000 |
| 2039 Total: | 397.4229 | 648.0000 | 292.1000 | 400.0000 |
| Total: | 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 Total: | 0.3341 | 10.0000 | 8.0000 | 10.0000 |
| 2040 Total: | 0.3341 | 10.0000 | 8.0000 | 10.0000 |
| Total: | 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 Total: | 93.0000 | 0.0000 | 0.0000 | 0.0000 |
| 2043 Total: | 93.0000 | 0.0000 | 0.0000 | 0.0000 |
| Total: | 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 Total: | 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 Total: | 0.0000 | 22.2600 | 3.0000 | 22.2600 |
| Total: | 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 & 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 |

Outsourcing of Services

| | | | | |
|--------------------------------------|---------|---------|---------|---------|
| 2040 Taxes on Sales, Trade etc. | | | | |
| 2040 00 | | | | |
| 2040 00 101 Collection Charges | 59.3679 | 58.0000 | 65.3100 | 60.0000 |
| 2040 00 Total: | 59.3679 | 58.0000 | 65.3100 | 60.0000 |
| 2040 Total: | 59.3679 | 58.0000 | 65.3100 | 60.0000 |
| Total: | 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 |

User Charges of Goods & Services Tax

| | | | | |
|---|---------|---------|---------|---------|
| 2040 Taxes on Sales, Trade etc. | | | | |
| 2040 00 | | | | |
| 2040 00 101 Collection Charges | 40.0000 | 60.0000 | 40.0000 | 72.0000 |
| 2040 00 Total: | 40.0000 | 60.0000 | 40.0000 | 72.0000 |
| 2040 Total: | 40.0000 | 60.0000 | 40.0000 | 72.0000 |
| Total: | 40.0000 | 60.0000 | 40.0000 | 72.0000 |
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>User Charges of Goods & 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 |
| Grand Total: Demand:- 45 | 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 |
| Recovery: Demand:- 45 | 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 |
| Net Amount: Demand:- 45 | 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

| | | | | | |
|-------------|---|----------|-----------|-----------|-----------|
| 2030 | Stamps and Registration | 17.9224 | 20.0000 | 55.2700 | 9.0000 |
| 2054 | Treasury and Accounts Administration | 694.2496 | 1028.7800 | 1046.3800 | 1169.8400 |
| 2070 | Other Administrative Services | 0.0000 | 0.0000 | 0.0000 | 30.0000 |
| 4070 | Capital Outlay on Other Administrative Services | 0.0000 | 0.0000 | 30.0000 | 170.0000 |

| | | | | | |
|----------------------------|--|----------|-----------|-----------|-----------|
| Total Demand No. 46 | | 712.1721 | 1048.7800 | 1131.6500 | 1378.8400 |
|----------------------------|--|----------|-----------|-----------|-----------|

| | | | | | |
|--|----------------------|----------|-----------|-----------|-----------|
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Out of which Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Out of which Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 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 Total: | 5.4000 | 9.0000 | 9.0000 | 10.0000 | |
| 2054 Total: | 5.4000 | 9.0000 | 9.0000 | 10.0000 | |
| | Total: | 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 Total: | 7.5229 | 20.0000 | 20.0000 | 102.8400 | |
| 2054 Total: | 7.5229 | 20.0000 | 20.0000 | 102.8400 | |
| | Total: | 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 Total: | 0.0000 | 0.0000 | 30.0000 | 160.0000 |
| 4070 Total: | 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 |

| | | | | | |
|---------------------------------|---------------|--------|--------|---------|----------|
| | Total: | 0.0000 | 0.0000 | 30.0000 | 160.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Supplies & 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 | Total: | | 0.0000 | 30.0000 | |
| 2070 | Total: | | | 0.0000 | 30.0000 | |

| | | | | | |
|---------------------------------|---------------|--------|--------|--------|---------|
| | Total: | 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 | Total: | | 94.9618 | 170.0000 | |
| 2054 | Total: | | | 94.9618 | 170.0000 | |

| | | | | | |
|---------------|---------------|---------|----------|----------|----------|
| | Total: | 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 | Total: | | 531.9023 | 813.0000 | |
| 2054 | Total: | | | 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 | |
| | Total: | 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 |
| <u>Stamps</u> | | | | | |
| 2030 | Stamps and Registration | | | | |
| 2030 01 | Stamps-Judicial | | | | |
| 2030 01 | 101 Cost of Stamps | 15.9316 | 5.0000 | 0.0000 | 0.0000 |
| 2030 01 | Total: | 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 | Total: | 1.9908 | 15.0000 | 55.2700 | 9.0000 |
| 2030 | Total: | 17.9224 | 20.0000 | 55.2700 | 9.0000 |
| | Total: | 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 |
| <u>Professional Services</u> | | | | | |
| 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 | Total: | 52.7578 | 93.0000 | 107.6000 | 4.0000 |
| 2054 | Total: | 52.7578 | 93.0000 | 107.6000 | 4.0000 |
| | Total: | 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 |
| <u>Procurement of Vehicle</u> | | | | | |
| 4070 | Capital Outlay on Other Administrative Services | | | | |
| 4070 00 | | | | | |
| 4070 00 | 800 Other expenditure | 0.0000 | 0.0000 | 0.0000 | 10.0000 |
| 4070 00 | Total: | 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 Total: | 0.0000 | 0.0000 | 0.0000 | 10.0000 |
| Total: | 0.0000 | 0.0000 | 0.0000 | 10.0000 |
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <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 Total: | 1.1045 | 4.0000 | 4.0000 | 50.0000 |
| 2054 Total: | 1.1045 | 4.0000 | 4.0000 | 50.0000 |
| Total: | 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 Total: | 0.6003 | 3.7800 | 3.7800 | 20.0000 |
| 2054 Total: | 0.6003 | 3.7800 | 3.7800 | 20.0000 |
| Total: | 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 Total: | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| 2054 Total: | 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 |
| Total: | 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 |
| Grand Total: Demand:- 46 | 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 |
| Recovery: Demand:- 46 | 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 |
| Net Amount: Demand:- 46 | 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 | | | | |
| 2415 | Agricultural Research and Education | 0.0000 | 521.1200 | 770.3500 | 873.1000 |
| 4415 | Capital Outlay on Agricultural Research and Education | 0.0000 | 0.0000 | 0.0000 | 14.0000 |

| | | | | | |
|----------------------------|--|--------|----------|----------|----------|
| Total Demand No. 47 | | 0.0000 | 521.1200 | 770.3500 | 887.1000 |
|----------------------------|--|--------|----------|----------|----------|

| | | | | | |
|--|----------------------|--------|----------|----------|----------|
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Out of which Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Out of which Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 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 | | Total: | 0.0000 | 8.0000 | 12.0000 | 15.0000 |
| 2415 | | Total: | 0.0000 | 8.0000 | 12.0000 | 15.0000 |
| | | Total: | 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 | | Total: | 0.0000 | 1.1300 | 1.1500 | 1.2000 |
| 2415 | | Total: | 0.0000 | 1.1300 | 1.1500 | 1.2000 |
| | | Total: | 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 | | Total: | 0.0000 | 1.0000 | 1.4400 | 25.0000 |
| 2415 | | Total: | 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 | |
| | Total: | 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 | Total: | | 0.0000 | 14.0000 | 14.0000 | 0.0000 |
| 2415 | Total: | | 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 | Total: | | 0.0000 | 0.0000 | 0.0000 | 14.0000 |
| 4415 | Total: | | 0.0000 | 0.0000 | 0.0000 | 14.0000 |
| | Total: | | 0.0000 | 14.0000 | 14.0000 | 14.0000 |
| | Charged | | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Supplies & 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 | Total: | | 0.0000 | 1.0000 | 0.8000 | 1.0000 |
| 2415 | Total: | | 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 |

| | | | | | |
|--------------------|---------------|--------|--------|--------|--------|
| | Total: | 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 | | Total: | 0.0000 | 40.3900 | 37.7200 | 22.0000 |
| 2415 | | Total: | 0.0000 | 40.3900 | 37.7200 | 22.0000 |

| | | | | | |
|---------------|---------------|--------|---------|---------|---------|
| | Total: | 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 | | Total: | 0.0000 | 450.0000 | 700.0000 | 770.0000 |
| 2415 | | Total: | 0.0000 | 450.0000 | 700.0000 | 770.0000 |

| | | | | | |
|-----------------|---------------|--------|----------|----------|----------|
| | Total: | 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 Total: | 0.0000 | 5.0000 | 2.5100 | 2.0000 |
| 2415 Total: | 0.0000 | 5.0000 | 2.5100 | 2.0000 |
| Total: | 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 Total: | 0.0000 | 0.0000 | 0.0000 | 35.0000 |
| 2415 Total: | 0.0000 | 0.0000 | 0.0000 | 35.0000 |
| Total: | 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-imbusement

| | | | | |
|--|--------|--------|--------|--------|
| 2415 Agricultural Research and Education | | | | |
| 2415 01 Crop Husbandry | | | | |
| 2415 01 277 Education | 0.0000 | 0.1000 | 0.0800 | 0.1000 |
| 2415 01 Total: | 0.0000 | 0.1000 | 0.0800 | 0.1000 |
| 2415 Total: | 0.0000 | 0.1000 | 0.0800 | 0.1000 |
| Total: | 0.0000 | 0.1000 | 0.0800 | 0.1000 |
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Medical Re-imbusement</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 Total: | 0.0000 | 0.5000 | 0.6500 | 1.8000 |
| 2415 Total: | 0.0000 | 0.5000 | 0.6500 | 1.8000 |
| Total: | 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 |
| Grand Total: Demand:- 47 | 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

| | | | | |
|--|-----------|-----------|-----------|-----------|
| 2014 Administration of Justice | 1969.7252 | 2372.6000 | 3176.4100 | 3208.0600 |
| 4059 Capital Outlay on Public Works | 4.5715 | 0.0000 | 0.0000 | 0.0000 |

| | | | | |
|----------------------------|-----------|-----------|-----------|-----------|
| Total Demand No. 48 | 1974.2967 | 2372.6000 | 3176.4100 | 3208.0600 |
|----------------------------|-----------|-----------|-----------|-----------|

| | | | | | |
|--|----------------------|-----------|-----------|-----------|-----------|
| | Charged | 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 |
| | Voted | 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 Total: | 0.9104 | 5.0000 | 5.0000 | 5.5000 |
| 2014 Total: | 0.9104 | 5.0000 | 5.0000 | 5.5000 |
| Total: | 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 Total: | 25.6000 | 32.0000 | 25.6000 | 20.0000 |
| 2014 Total: | 25.6000 | 32.0000 | 25.6000 | 20.0000 |
| Total: | 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 Total: | 4.5715 | 0.0000 | 0.0000 | 0.0000 |
| 4059 Total: | 4.5715 | 0.0000 | 0.0000 | 0.0000 |
| Total: | 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 Total: | 19.3077 | 0.0000 | 5.5500 | 33.6000 | |
| 2014 Total: | 19.3077 | 0.0000 | 5.5500 | 33.6000 | |
| | Total: | 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 |
| <u>Supplies & Materials</u> | | | | | |
| 2014 Administration of Justice | | | | | |
| 2014 00 | | | | | |
| 2014 00 102 High Courts | 0.0000 | 0.0000 | 30.7000 | 1.0000 | |
| 2014 00 Total: | 0.0000 | 0.0000 | 30.7000 | 1.0000 | |
| 2014 Total: | 0.0000 | 0.0000 | 30.7000 | 1.0000 | |
| | Total: | 0.0000 | 0.0000 | 30.7000 | 1.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Supplies & 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 |
| <u>Others</u> | | | | | |
| 2014 Administration of Justice | | | | | |
| 2014 00 | | | | | |
| 2014 00 102 High Courts | 168.9315 | 241.3500 | 576.0000 | 499.4600 | |
| 2014 00 Total: | 168.9315 | 241.3500 | 576.0000 | 499.4600 | |
| 2014 Total: | 168.9315 | 241.3500 | 576.0000 | 499.4600 | |
| | Total: | 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 |
| <u>Salaries</u> | | | | | |
| 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 Total: | 1722.3854 | 2041.0000 | 2341.0000 | 2575.5000 | |
| 2014 Total: | 1722.3854 | 2041.0000 | 2341.0000 | 2575.5000 | |
| | Total: | 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 Total: | 3.2605 | 5.0000 | 0.5000 | 3.0000 | |
| 2014 Total: | 3.2605 | 5.0000 | 0.5000 | 3.0000 | |
| | Total: | 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 Total: | 8.2366 | 10.2500 | 16.9500 | 30.0000 | |
| 2014 Total: | 8.2366 | 10.2500 | 16.9500 | 30.0000 | |
| | Total: | 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 Total: | 0.0000 | 10.0000 | 137.0900 | 0.0000 |
| 2014 Total: | 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 |
| Total: | 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 |
| <u>Medical Re-imbusement</u> | | | | |
| 2014 Administration of Justice | | | | |
| 2014 00 | | | | |
| 2014 00 102 High Courts | 12.6595 | 20.0000 | 30.0200 | 30.0000 |
| 2014 00 Total: | 12.6595 | 20.0000 | 30.0200 | 30.0000 |
| 2014 Total: | 12.6595 | 20.0000 | 30.0200 | 30.0000 |
| Total: | 12.6595 | 20.0000 | 30.0200 | 30.0000 |
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Medical Re-imbusement</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 |
| <u>Outsourcing of Services</u> | | | | |
| 2014 Administration of Justice | | | | |
| 2014 00 | | | | |
| 2014 00 102 High Courts | 8.4336 | 8.0000 | 8.0000 | 10.0000 |
| 2014 00 Total: | 8.4336 | 8.0000 | 8.0000 | 10.0000 |
| 2014 Total: | 8.4336 | 8.0000 | 8.0000 | 10.0000 |
| Total: | 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 |
| Grand Total: Demand:- 48 | 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 |
| Recovery: Demand:- 48 | 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 |
| Net Amount: Demand:- 48 | 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

| | | | | | |
|-------------|---|-----------|-----------|-----------|------------|
| 2059 | Public Works | 22.0000 | 20.0000 | 25.0000 | 100.0000 |
| 2070 | Other Administrative Services | 8115.1470 | 9628.0900 | 9628.2500 | 10958.1700 |
| 4059 | Capital Outlay on Public Works | 0.0000 | 0.0000 | 140.0000 | 300.0000 |
| 4070 | Capital Outlay on Other Administrative Services | 33.7988 | 55.0000 | 55.0000 | 100.0000 |

| | | | | | |
|----------------------------|--|-----------|-----------|-----------|------------|
| Total Demand No. 49 | | 8170.9458 | 9703.0900 | 9848.2500 | 11458.1700 |
|----------------------------|--|-----------|-----------|-----------|------------|

| | | | | | |
|--|----------------------|-----------|-----------|-----------|------------|
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Out of which Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Out of which Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 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 | | Total: | 4.5395 | 5.4500 | 6.0000 | 6.6000 |
| 2070 | | | Total: | 4.5395 | 5.4500 | 6.0000 | 6.6000 |
| | | | Total: | 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 | | Total: | 28.9540 | 44.1700 | 35.3400 | 44.1700 |
| 2070 | | | Total: | 28.9540 | 44.1700 | 35.3400 | 44.1700 |
| | | | Total: | 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 | | Total: | 0.0000 | 0.0000 | 140.0000 | 300.0000 |
| 4059 | | | Total: | 0.0000 | 0.0000 | 140.0000 | 300.0000 |
| | | | Total: | 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 Total: | 22.0000 | 20.0000 | 25.0000 | 100.0000 | |
| 2059 Total: | 22.0000 | 20.0000 | 25.0000 | 100.0000 | |
| | Total: | 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 |

Machinery & Equipment

| | | | | | |
|--|---------------|---------|---------|----------|----------|
| 4070 Capital Outlay on Other Administrative Services | | | | | |
| 4070 00 | | | | | |
| 4070 00 800 Other expenditure | 33.7988 | 55.0000 | 55.0000 | 100.0000 | |
| 4070 00 Total: | 33.7988 | 55.0000 | 55.0000 | 100.0000 | |
| 4070 Total: | 33.7988 | 55.0000 | 55.0000 | 100.0000 | |
| | Total: | 33.7988 | 55.0000 | 55.0000 | 100.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Machinery & 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 |

Others

| | | | | | |
|---|---------------|----------|----------|----------|----------|
| 2070 Other Administrative Services | | | | | |
| 2070 00 | | | | | |
| 2070 00 108 Fire Protection and Control | 161.6468 | 195.0000 | 210.0000 | 400.0000 | |
| 2070 00 Total: | 161.6468 | 195.0000 | 210.0000 | 400.0000 | |
| 2070 Total: | 161.6468 | 195.0000 | 210.0000 | 400.0000 | |
| | Total: | 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 Total: | 7909.2857 | 9314.5500 | 9314.0000 | 10245.4000 |
| 2070 Total: | 7909.2857 | 9314.5500 | 9314.0000 | 10245.4000 |
| Total: | 7909.2857 | 9314.5500 | 9314.0000 | 10245.4000 |
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| 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 Total: | 0.0000 | 50.0000 | 40.9100 | 100.0000 |
| 2070 Total: | 0.0000 | 50.0000 | 40.9100 | 100.0000 |
| Total: | 0.0000 | 50.0000 | 40.9100 | 100.0000 |
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| 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 Total: | 10.7210 | 18.9200 | 22.0000 | 30.0000 |
| 2070 Total: | 10.7210 | 18.9200 | 22.0000 | 30.0000 |
| Total: | 10.7210 | 18.9200 | 22.0000 | 30.0000 |
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| 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 Total: | 0.0000 | 0.0000 | 0.0000 | 132.0000 |
| 2070 Total: | 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 |
| Total: | 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 |
| Grand Total: Demand:- 49 | 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 |
| Recovery: Demand:- 49 | 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 |
| Net Amount: Demand:- 49 | 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 | | Total: | 1.1198 | 1.0000 | 11.0000 | 278.0000 |
| 2070 | | | Total: | 1.1198 | 1.0000 | 11.0000 | 278.0000 |
| | | | Total: | 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 | | Total: | 13.9150 | 18.0000 | 20.0000 | 22.0000 |
| 2070 | | | Total: | 13.9150 | 18.0000 | 20.0000 | 22.0000 |
| | | | Total: | 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 | | Total: | 0.0000 | 1.0000 | 0.8000 | 1.0000 |
| 2070 | | | Total: | 0.0000 | 1.0000 | 0.8000 | 1.0000 |
| | | | Total: | 0.0000 | 1.0000 | 0.8000 | 1.0000 |
| | | | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <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 Total: | 0.0000 | 0.0000 | 0.0000 | 385.0000 | |
| 2070 Total: | 0.0000 | 0.0000 | 0.0000 | 385.0000 | |
| | Total: | 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 |
| | Grand Total: Demand:- 50 | 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

51 Public Works (DWS)

| | | | | | |
|-------------|---|------------|------------|------------|------------|
| 2215 | Water Supply and Sanitation | 21500.5494 | 26626.0000 | 29030.0300 | 26829.0000 |
| 4059 | Capital Outlay on Public Works | 0.0000 | 0.0000 | 310.0000 | 50.0000 |
| 4215 | Capital Outlay on Water Supply and Sanitation | 29147.4424 | 40033.0000 | 28247.2300 | 13737.2100 |
| 4552 | Capital Outlay on North Eastern Areas | 283.1359 | 2.0000 | 369.9200 | 2.0000 |

| | | | | | |
|----------------------------|--|------------|------------|------------|------------|
| Total Demand No. 51 | | 50931.1276 | 66661.0000 | 57957.1800 | 40618.2100 |
|----------------------------|--|------------|------------|------------|------------|

| | | | | | |
|--|----------------------|------------|------------|------------|------------|
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Out of which Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Out of which Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 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 | Total: | 31.1266 | 35.0000 | 45.0000 | 49.5000 |
| 2215 | Total: | 31.1266 | 35.0000 | 45.0000 | 49.5000 |
| Total: | | 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 | Total: | 4360.0000 | 4900.0000 | 5000.0000 | 4400.0000 |
| 2215 | Total: | 4360.0000 | 4900.0000 | 5000.0000 | 4400.0000 |
| Total: | | 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 | Total: | 16.2931 | 10.0000 | 8.0000 | 4.0000 |
| 2215 | Total: | 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 |

| | | | | | |
|----------------------------|---------------|---------|---------|--------|--------|
| | Total: | 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 | Total: | 1487.4276 | 4000.0000 | 4000.0000 | 4000.0000 |
| 2215 | Total: | 1487.4276 | 4000.0000 | 4000.0000 | 4000.0000 |

| | | | | | |
|-----------------|---------------|-----------|-----------|-----------|-----------|
| | Total: | 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 |

| | | | | | |
|-----------------|---------------------------|-----------|-----------|-----------|-----------|
| | Recovery of Scheme | 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 |

| | | | | | |
|-----------------|-----------------------------|------------|--------|--------|--------|
| | Net Amount of Scheme | -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 Total: | 65.6161 | 1.0000 | 200.0000 | 200.0000 | |
| 4215 Total: | 65.6161 | 1.0000 | 200.0000 | 200.0000 | |
| | Total: | 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 | Total: | | 2481.9945 | 2400.0000 | 4002.0000 | 1944.0000 |
| 2215 | Total: | | 2481.9945 | 2400.0000 | 4002.0000 | 1944.0000 |
| | Total: | | 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 | Total: | | 12.0000 | 15.0000 | 42.2600 | 20.0000 |
| 4215 | Total: | | 12.0000 | 15.0000 | 42.2600 | 20.0000 |
| | Total: | | 12.0000 | 15.0000 | 42.2600 | 20.0000 |
| | Charged | | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Machinery & 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 | | Total: | 53.7721 | 1.0000 | 26.0000 | 50.0000 | | |
| 4215 | | Total: | 53.7721 | 1.0000 | 26.0000 | 50.0000 | | |
| | | | Total: | 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 | | Total: | 2.6373 | 0.0000 | 1.0700 | 1.0000 | | |
| 4215 | | Total: | 2.6373 | 0.0000 | 1.0700 | 1.0000 | | |
| | | | Total: | 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 | | Total: | 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 Total: | 267.5935 | 1.0000 | 304.0000 | 1.0000 |
| Total: | 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 Total: | 180.3567 | 1500.0000 | 1874.8500 | 1966.2100 |
| 4215 Total: | 180.3567 | 1500.0000 | 1874.8500 | 1966.2100 |
| Total: | 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 Total: | 81.2701 | 80.0000 | 195.2400 | 218.4700 |
| 4215 Total: | 81.2701 | 80.0000 | 195.2400 | 218.4700 |
| Total: | 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 Total: | 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 Total: | 0.0000 | 90.0000 | 270.4600 | 370.0000 |
| 4215 Total: | 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 Total: | 15.5423 | 1.0000 | 65.9200 | 1.0000 |
| 4552 Total: | 15.5423 | 1.0000 | 65.9200 | 1.0000 |
| Total: | 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 Total: | 502.6181 | 200.0000 | 700.0300 | 350.0000 |
| 2215 Total: | 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 |

| | | | | | |
|---------------|---------------|----------|----------|----------|----------|
| | Total: | 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 | Total: | | 10577.5050 | 12695.0000 | 12685.0000 | 13953.5000 |
| 2215 | Total: | | 10577.5050 | 12695.0000 | 12685.0000 | 13953.5000 |

| | | | | | |
|-----------------|---------------|------------|------------|------------|------------|
| | Total: | 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 | Total: | | 2433.1800 | 5000.0000 | 3428.0400 | 7500.0000 |
| 4215 | Total: | | 2433.1800 | 5000.0000 | 3428.0400 | 7500.0000 |

| | | | | | |
|---|---------------|-----------|-----------|-----------|-----------|
| | Total: | 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 | Total: | | 1220.3674 | 1470.0000 | 1380.0000 | 1450.0000 |
| 2215 | Total: | | 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 | |
| | Total: | 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 | | Total: | 23985.2800 | 30000.0000 | 14601.4000 | 1.0000 |
| 4215 | | Total: | 23985.2800 | 30000.0000 | 14601.4000 | 1.0000 |
| | | Total: | 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 | | Total: | 690.0324 | 600.0000 | 500.0000 | 330.0000 |
| 2215 | | Total: | 690.0324 | 600.0000 | 500.0000 | 330.0000 |
| | | Total: | 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 Total: | 83.5558 | 1.0000 | 58.5000 | 1.0000 | |
| 2215 Total: | 83.5558 | 1.0000 | 58.5000 | 1.0000 | |
| | Total: | 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 |

Medical Re-imburement

| | | | | | |
|--|---------------|---------|---------|---------|--------|
| 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 Total: | 35.6615 | 50.0000 | 40.0000 | 7.0000 | |
| 2215 Total: | 35.6615 | 50.0000 | 40.0000 | 7.0000 | |
| | Total: | 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 |

Overtime Allowance

| | | | | | |
|--|---------------|----------|----------|----------|----------|
| 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 Total: | 0.0000 | 250.0000 | 250.0000 | 120.0000 | |
| 2215 Total: | 0.0000 | 250.0000 | 250.0000 | 120.0000 | |
| | Total: | 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 |

Outsourcing of Services

| | | | | |
|--|---------|---------|---------|---------|
| 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 Total: | 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 Total: | 13.9673 | 15.0000 | 11.5000 | 20.0000 |
| Total: | 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 Total: | 0.0000 | 0.0000 | 310.0000 | 50.0000 |
| 4059 Total: | 0.0000 | 0.0000 | 310.0000 | 50.0000 |
| Total: | 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 Total: | 0.0000 | 0.0000 | 52.0000 | 0.0000 |
| 4215 Total: | 0.0000 | 0.0000 | 52.0000 | 0.0000 |
| Total: | 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 Tribal Area sub-plan | | 0.0000 | 0.0000 | 59.5000 | 34.0000 |
| 2215 01 | 796 | | | 0.0000 | 0.0000 | 108.5000 | 62.0000 |
| 2215 01 | Total: | | | 0.0000 | 0.0000 | 350.0000 | 200.0000 |
| 2215 | Total: | | | 0.0000 | 0.0000 | 350.0000 | 200.0000 |
| Total: | | | | 0.0000 | 0.0000 | 350.0000 | 200.0000 |
| Charged | | | | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Deployment of Water Tanker</u> Voted | | | | 0.0000 | 0.0000 | 350.0000 | 200.0000 |
| Revenue | | | | 0.0000 | 0.0000 | 350.0000 | 200.0000 |
| Capital | | | | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| Total - Demand:- 51 | | | | 50931.1276 | 66661.0000 | 57957.1800 | 40618.2100 |
| Charged | | | | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| Voted | | | | 50931.1276 | 66661.0000 | 57957.1800 | 40618.2100 |
| Revenue | | | | 21500.5494 | 26626.0000 | 29030.0300 | 26829.0000 |
| Capital | | | | 29430.5783 | 40035.0000 | 28927.1500 | 13789.2100 |
| Grand Total: Demand:- 51 | | | | 50931.1276 | 66661.0000 | 57957.1800 | 40618.2100 |
| Charged | | | | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| Voted | | | | 50931.1276 | 66661.0000 | 57957.1800 | 40618.2100 |
| Revenue | | | | 21500.5494 | 26626.0000 | 29030.0300 | 26829.0000 |
| 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 |
| Recovery: Demand:- 51 | 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 |
| Net Amount: Demand:- 51 | 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

| | | | | | |
|----------------------------|---|-------------------|-------------------|-------------------|-------------------|
| 2210 | Medical and Public Health | 21639.7214 | 26506.5100 | 49313.8800 | 37544.6000 |
| 2211 | Family Welfare | 24362.4184 | 40416.5800 | 41085.3300 | 39763.5600 |
| 4059 | Capital Outlay on Public Works | 0.0000 | 0.0000 | 0.0000 | 317.0000 |
| 4210 | Capital Outlay on Medical and Public Health | 114.4591 | 2740.0800 | 2677.3800 | 2202.7500 |
| 4211 | Capital Outlay on Family Welfare | 0.0000 | 0.0000 | 2056.0000 | 5942.0000 |
| Total Demand No. 52 | | 46116.5989 | 69663.1700 | 95132.5900 | 85769.9100 |

| | | | | | |
|--|----------------------|------------|------------|------------|------------|
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Out of which Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Out of which Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 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 | Total: | 346.9229 | 400.0000 | 370.0000 | 407.0000 |
| 2210 | Total: | 346.9229 | 400.0000 | 370.0000 | 407.0000 |
| Total: | | 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 | Total: | 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 | Total: | 100.0000 | 100.0000 | 100.0000 | 120.0000 |
| 2210 | Total: | 1100.0000 | 1210.0000 | 1210.0000 | 1331.0000 |
| Total: | | 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 | Total: | 10.2662 | 16.5600 | 16.5600 | 16.5600 |
| 2211 | Total: | 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 |

| | | | | | |
|----------------------------|---------------|---------|---------|---------|---------|
| | Total: | 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 | | Total: | 0.0000 | 2506.3300 | 800.0000 | 1000.0000 |
| 4210 | | Total: | 0.0000 | 2506.3300 | 800.0000 | 1000.0000 |

| | | | | | |
|--------------------|---------------|--------|-----------|----------|-----------|
| | Total: | 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 | | Total: | 260.7067 | 389.5400 | 143.0000 | 300.0000 |
| 2210 | | Total: | 260.7067 | 389.5400 | 143.0000 | 300.0000 |

| | | | | | |
|--------------------|---------------|----------|----------|----------|----------|
| | Total: | 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 Total: | 20086.8733 | 35055.2600 | 30948.1000 | 34001.0000 |
| 2211 Total: | 20086.8733 | 35055.2600 | 30948.1000 | 34001.0000 |
| Total: | 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 Total: | 715.7061 | 1045.0000 | 1100.0000 | 1200.0000 |
| 2210 Total: | 715.7061 | 1045.0000 | 1100.0000 | 1200.0000 |
| Total: | 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 Total: | 0.0000 | 0.0000 | 547.0000 | 0.0000 |
| 2211 Total: | 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 Total: | 0.0000 | 0.0000 | 0.0000 | 1.0000 |
| 4211 Total: | 0.0000 | 0.0000 | 0.0000 | 1.0000 |

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

| | | | | | |
|---------------------------------|---------------|--------|--------|----------|--------|
| | Total: | 0.0000 | 0.0000 | 547.0000 | 1.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Supplies & 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 | Total: | | 0.0000 | 0.0000 | 3.0600 | 0.0000 |
| 2210 | Total: | | | 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 | Total: | | 96.3300 | 113.3500 | 40.3500 | 111.1000 |
| 2211 | Total: | | | 96.3300 | 113.3500 | 40.3500 | 111.1000 |
| | Total: | | | 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 | Total: | | 0.0000 | 0.0000 | 8408.2000 | 8500.0000 |
| 2210 | Total: | | | 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 | Total: | | 88.1220 | 0.0000 | 0.0000 | 0.0000 |
| 2211 | Total: | | | 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 |
| Total: | 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 Total: | 113.9340 | 231.0000 | 1874.6300 | 1200.0000 |
| 4210 Total: | 113.9340 | 231.0000 | 1874.6300 | 1200.0000 |
| Total: | 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 Total: | 2856.7800 | 3510.7000 | 3456.5900 | 3632.9000 |
| 2211 Total: | 2856.7800 | 3510.7000 | 3456.5900 | 3632.9000 |
| Total: | 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 | | Total: | | 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 | | Total: | | 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 | | Total: | | 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 | | Total: | | 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 | | Total: | | 8.3140 | 17.3300 | 11.5820 | 38.5500 |
| 2210 | | Total: | | 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 | | Total: | | 0.1368 | 0.6000 | 0.6000 | 1.0000 |
| 2211 | | Total: | | 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 | | Total: | | 0.0000 | 2.7500 | 2.7500 | 2.7500 |
| 4210 | | Total: | | 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 | |
| | Total: | 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 | Total: | 17852.7093 | 22056.0000 | 22086.0000 | 24295.0000 |
| 2210 | Total: | 17852.7093 | 22056.0000 | 22086.0000 | 24295.0000 |
| | Total: | 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 | Total: | 37.7826 | 42.2800 | 225.0000 | 60.0000 |
| 2210 | Total: | 37.7826 | 42.2800 | 225.0000 | 60.0000 |
| | Total: | 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 | Total: | 27.6800 | 30.0000 | 30.0000 | 30.0000 |
| 2210 | Total: | 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 |
| Total: | 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 Total: | 0.0000 | 0.0000 | 0.0000 | 200.0000 |
| 4211 Total: | 0.0000 | 0.0000 | 0.0000 | 200.0000 |
| Total: | 0.0000 | 0.0000 | 0.0000 | 200.0000 |
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>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 Total: | 348.5016 | 570.0000 | 570.0000 | 570.0000 |
| 2210 Total: | 348.5016 | 570.0000 | 570.0000 | 570.0000 |
| Total: | 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 | | Total: | 570.0000 | 1020.1100 | 863.0000 | 1000.0000 |
| 2211 | | | Total: | 570.0000 | 1020.1100 | 863.0000 | 1000.0000 |
| | | | Total: | 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 |
| <u>Medical Re-imburement</u> | | | | | | | |
| 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 | | Total: | 25.5158 | 38.5000 | 38.5000 | 42.3500 |
| 2210 | | | Total: | 25.5158 | 38.5000 | 38.5000 | 42.3500 |
| | | | Total: | 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 |
| <u>Asha Incentives Grants</u> | | | | | | | |
| 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 | | Total: | 653.9101 | 700.0000 | 700.0000 | 700.0000 |
| 2211 | | | Total: | 653.9101 | 700.0000 | 700.0000 | 700.0000 |
| | | | Total: | 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 | Total: | 0.0000 | 10.0000 | 10.0000 | 11.0000 |
| 2210 | Total: | 0.0000 | 10.0000 | 10.0000 | 11.0000 |

| | | | | | |
|-----------------------------|---------------|--------|---------|---------|---------|
| | Total: | 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 | Total: | 0.5251 | 0.0000 | 0.0000 | 0.0000 |
| 4210 | Total: | 0.5251 | 0.0000 | 0.0000 | 0.0000 |

| | | | | | |
|---------------------------------------|---------------|--------|--------|--------|--------|
| | Total: | 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 | Total: | 0.0000 | 0.0000 | 1832.0000 | 2000.0000 |
| 4211 | Total: | 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 |

| | | | | | |
|--|---------------|--------|--------|-----------|-----------|
| | Total: | 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 | Total: | | 0.0000 | 0.0000 | 13696.4700 | 0.0000 |
| 2210 | Total: | | 0.0000 | 0.0000 | 13696.4700 | 0.0000 |

| | | | | | | |
|--------------------------|---------------|--|--------|--------|------------|--------|
| | Total: | | 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 | Total: | | 403.0000 | 0.0000 | 563.0000 | 1.0000 |
| 2210 | Total: | | 403.0000 | 0.0000 | 563.0000 | 1.0000 |

| | | | | | | |
|---|---------------|--|----------|--------|----------|--------|
| | Total: | | 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 Total: | 30.6270 | 0.0000 | 156.0000 | 1.0000 |
| 2210 Total: | 30.6270 | 0.0000 | 156.0000 | 1.0000 |
| Total: | 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 Total: | 0.0000 | 10.0000 | 0.0000 | 0.0000 |
| 2210 Total: | 0.0000 | 10.0000 | 0.0000 | 0.0000 |
| Total: | 0.0000 | 10.0000 | 0.0000 | 0.0000 |
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Food Safety & 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 Total: | 0.0000 | 0.0000 | 249.1300 | 300.0000 |
| 2211 Total: | 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 |
| Total: | 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) & 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 Total: | 0.0000 | 0.0000 | 78.0000 | 1.0000 |
| 2211 Total: | 0.0000 | 0.0000 | 78.0000 | 1.0000 |
| Total: | 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 Total: | 0.0000 | 0.0000 | 0.0000 | 317.0000 |
| 4059 Total: | 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 Total: | 0.0000 | 0.0000 | 99.0000 | 0.0000 |
| 4211 Total: | 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 |
| Total: | 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 |
| <u>CSS - PM-ABHIM (PM-Ayushman Bharat Healthcare Infrastructure Mission)</u> | | | | |
| 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 Total: | 0.0000 | 0.0000 | 125.0000 | 3741.0000 |
| 4211 Total: | 0.0000 | 0.0000 | 125.0000 | 3741.0000 |
| Total: | 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 |
| <u>CSS - COVID-19 Emergency Response and Health System Preparedness Package (ECRP-Phase-II)</u> | | | | |
| 2211 Family Welfare | | | | |
| 2211 00 | | | | |
| 2211 00 796 Tribal Area sub-plan | 0.0000 | 0.0000 | 4186.0000 | 0.0000 |
| 2211 00 Total: | 0.0000 | 0.0000 | 4186.0000 | 0.0000 |
| 2211 Total: | 0.0000 | 0.0000 | 4186.0000 | 0.0000 |
| Total: | 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 |
| Total - Demand:- 52 | 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 |
| Grand Total: Demand:- 52 | 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 |
| Recovery: Demand:- 52 | 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 |
| Net Amount: Demand:- 52 | 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)

| | | | | | |
|-------------|--|----------|----------|----------|----------|
| 2225 | Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities | 258.1815 | 748.3900 | 726.6000 | 557.6900 |
| 4225 | Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities | 52.9665 | 500.0000 | 367.3500 | 840.0000 |

| | | | | | |
|----------------------------|--|----------|-----------|-----------|-----------|
| Total Demand No. 53 | | 311.1480 | 1248.3900 | 1093.9500 | 1397.6900 |
|----------------------------|--|----------|-----------|-----------|-----------|

| | | | | | |
|--|----------------------|----------|-----------|-----------|-----------|
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Out of which Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Out of which Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 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 | Total: | 2.1022 | 7.9600 | 7.9600 | 8.7600 |
| 2225 | Total: | 2.1022 | 7.9600 | 7.9600 | 8.7600 |
| | Total: | 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 | Total: | 0.6944 | 3.0000 | 3.0000 | 3.5000 |
| 2225 | Total: | 0.6944 | 3.0000 | 3.0000 | 3.5000 |
| | Total: | 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 | Total: | 7.0188 | 7.5000 | 7.7000 | 9.0000 |
| 2225 | Total: | 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 | |
| | Total: | 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 | Total: | | | 140.3240 | 144.0000 |
| 2225 | Total: | | | 140.3240 | 144.0000 |
| | Total: | 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 | Total: | | | 0.0500 | 0.5000 |
| 2225 | Total: | | | 0.0500 | 0.5000 |
| | Total: | 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 | Total: | | | 25.0000 | 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 Total: | 25.0000 | 30.0000 | 30.0000 | 30.0000 |
| Total: | 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 | Total: | | 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 | Total: | | 0.0000 | 0.0000 | 11.3800 | 23.5200 |
| 2225 | Total: | | 0.0000 | 45.5200 | 11.3800 | 23.5200 |
| | Total: | | 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 | Total: | | 71.6039 | 455.0000 | 452.6500 | 234.0000 |
| 2225 | Total: | | 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 | Total: | | 52.9665 | 500.0000 | 367.3500 | 840.0000 |
| 4225 | Total: | | 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 |

| | | | | | |
|--|---------------|----------|----------|----------|-----------|
| | Total: | 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 | Total: | | 0.0483 | 2.5000 | 2.5000 | 2.5000 |
| 2225 | Total: | | 0.0483 | 2.5000 | 2.5000 | 2.5000 |
| | Total: | | 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 | Total: | | 0.0000 | 0.0000 | 14.5000 | 15.0000 |
| 2225 | Total: | | 0.0000 | 0.0000 | 14.5000 | 15.0000 |
| | Total: | | 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 | Total: | | 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 Total: | 9.2400 | 2.4100 | 2.4100 | 2.4100 |
| Total: | 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 Total: | 0.0000 | 30.0000 | 30.0000 | 40.0000 |
| 2225 Total: | 0.0000 | 30.0000 | 30.0000 | 40.0000 |
| Total: | 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 Total: | 0.0000 | 20.0000 | 20.0000 | 30.0000 |
| 2225 Total: | 0.0000 | 20.0000 | 20.0000 | 30.0000 |
| Total: | 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 & 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 Total: | 2.1000 | 0.0000 | 0.0000 | 0.0000 |
| 2225 Total: | 2.1000 | 0.0000 | 0.0000 | 0.0000 |
| Total: | 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 |
| Grand Total: Demand:- 53 | 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 |
| Recovery: Demand:- 53 | 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 |
| Net Amount: Demand:- 53 | 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 |
| 2230 01 | | Total: | 0.6036 | 0.8000 | 1.0000 |
| 2230 | | Total: | 0.6036 | 0.8000 | 1.0000 |
| | | Total: | 0.6036 | 0.8000 | 1.0000 |
| | | Charged | 0.0000 | 0.0000 | 0.0000 |
| | | Voted | 0.6036 | 0.8000 | 1.0000 |
| | | Revenue | 0.6036 | 0.8000 | 1.0000 |
| | | Capital | 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 |
| 2230 01 | | Total: | 0.6000 | 0.7500 | 0.7500 |
| 2230 | | Total: | 0.6000 | 0.7500 | 0.7500 |
| | | Total: | 0.6000 | 0.7500 | 0.7500 |
| | | Charged | 0.0000 | 0.0000 | 0.0000 |
| | | Voted | 0.6000 | 0.7500 | 0.7500 |
| | | Revenue | 0.6000 | 0.7500 | 0.7500 |
| | | Capital | 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 |
| 2230 01 | | Total: | 0.0000 | 0.0000 | 0.0000 |
| 2230 | | Total: | 0.0000 | 0.0000 | 0.0000 |
| | | Total: | 0.0000 | 0.0000 | 0.0000 |
| | | Charged | 0.0000 | 0.0000 | 0.0000 |
| | | Voted | 0.0000 | 0.0000 | 0.0000 |
| | | Revenue | 0.0000 | 0.0000 | 0.0000 |
| | | Capital | 0.0000 | 0.0000 | 0.0000 |

| Major Head, SubMajor Head, Minor Head (0000 000 00) | Actuals | Budget Estimate | Revised Estimate | Budget Estimate |
|--|---------|-----------------|------------------|-----------------|
| | 2020-21 | 2021-22 | 2021-22 | 2022-23 |
| Total: | 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 Total: | 7.6763 | 8.7500 | 13.2500 | 15.0000 |
| 2230 Total: | 7.6763 | 8.7500 | 13.2500 | 15.0000 |
| Total: | 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 Total: | 280.7832 | 340.2000 | 340.0000 | 373.9000 |
| 2230 Total: | 280.7832 | 340.2000 | 340.0000 | 373.9000 |
| Total: | 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 Total: | 0.0000 | 0.5000 | 0.5000 | 0.5000 |
| 2230 Total: | 0.0000 | 0.5000 | 0.5000 | 0.5000 |
| Total: | 0.0000 | 0.5000 | 0.5000 | 0.5000 |
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Safety Awareness 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 |
| <u>Medical Re-imburement</u> | | | | |
| 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 Total: | 0.3529 | 3.0000 | 3.0000 | 3.0000 |
| 2230 Total: | 0.3529 | 3.0000 | 3.0000 | 3.0000 |
| Total: | 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 |
| Grand Total: Demand:- 54 | | | | |
| | 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 |
| Recovery: Demand:- 54 | 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 |
| Net Amount: Demand:- 54 | 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

DEMAND NO:- 55

Estimates of the Amount required in the year ending 31st March, 2023 to defray the charges in respect of Demand No : 55

(Amount in Lakhs)

| | CHARGED | VOTED | TOTAL |
|------------------------|---------|----------|----------|
| Gross expenditure | 0.0000 | 890.2300 | 890.2300 |
| Recoveries (Deduction) | 0.0000 | 0.0000 | 0.0000 |
| Net Amount | 0.0000 | 890.2300 | 890.2300 |

| 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

55 **Employment**

2230 Labour, Employment and Skill Development 654.3837 818.3200 782.9900 890.2300

Total Demand No. 55 654.3837 818.3200 782.9900 890.2300

| | | | | | |
|--|----------------------|----------|----------|----------|----------|
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Out of which Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Out of which Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 654.3837 | 818.3200 | 782.9900 | 890.2300 |
| | Out of which Revenue | 654.3837 | 818.3200 | 782.9900 | 890.2300 |
| | Out of which Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Total Revenue | 654.3837 | 818.3200 | 782.9900 | 890.2300 |
| | 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 02 | Employment Service | | | | |
| 2230 02 001 | Direction and Administration | 0.5665 | 0.7000 | 0.8000 | 0.8800 |
| 2230 02 | Total: | 0.5665 | 0.7000 | 0.8000 | 0.8800 |
| 2230 | Total: | 0.5665 | 0.7000 | 0.8000 | 0.8800 |
| Total: | | 0.5665 | 0.7000 | 0.8000 | 0.8800 |
| Charged | | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| 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 | Total: | 1.6363 | 2.0000 | 3.1000 | 3.5000 |
| 2230 | Total: | 1.6363 | 2.0000 | 3.1000 | 3.5000 |
| Total: | | 1.6363 | 2.0000 | 3.1000 | 3.5000 |
| Charged | | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| 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 | Total: | 2.6116 | 3.0000 | 3.0000 | 3.0000 |
| 2230 | Total: | 2.6116 | 3.0000 | 3.0000 | 3.0000 |
| Total: | | 2.6116 | 3.0000 | 3.0000 | 3.0000 |
| Charged | | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| 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 Total: | 71.7745 | 15.0000 | 15.0000 | 17.0000 | |
| 2230 Total: | 71.7745 | 15.0000 | 15.0000 | 17.0000 | |
| | Total: | 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 Total: | 548.5288 | 657.3000 | 657.2000 | 723.1200 | |
| 2230 Total: | 548.5288 | 657.3000 | 657.2000 | 723.1200 | |
| | Total: | 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 Total: | 10.5647 | 35.0000 | 20.4200 | 35.0000 |
| 2230 Total: | 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 |

| | | | | | |
|---------------------------------------|---------------|---------|---------|---------|---------|
| | Total: | 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 | | Total: | 17.3414 | 63.3200 | 42.2700 | 49.2300 |
| 2230 | | Total: | 17.3414 | 63.3200 | 42.2700 | 49.2300 |
| | Total: | | 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 | | Total: | 1.3600 | 4.0000 | 3.2000 | 4.0000 |
| 2230 | | Total: | 1.3600 | 4.0000 | 3.2000 | 4.0000 |
| | Total: | | 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 | | Total: | 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 Total: | 0.0000 | 2.0000 | 2.0000 | 3.0000 |
| Total: | 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 |

Joint Recuritment Board of Tripura

| | | | | |
|---|--------|---------|---------|---------|
| 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 Total: | 0.0000 | 36.0000 | 36.0000 | 51.5000 |
| 2230 Total: | 0.0000 | 36.0000 | 36.0000 | 51.5000 |
| Total: | 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 |

| | | | | |
|---------------------------------|----------|----------|----------|----------|
| Grand Total: Demand:- 55 | 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

| | | | | | |
|-------------|---|----------|-----------|-----------|-----------|
| 2070 | Other Administrative Services | 722.6922 | 2032.2000 | 1439.5800 | 2058.2000 |
| 2220 | Information and Publicity | 0.0000 | 0.0000 | 35.0200 | 100.0000 |
| 2852 | Industries | 639.7917 | 745.0000 | 848.4200 | 3143.0000 |
| 4859 | Capital Outlay on Telecommunication and Electronic Industries | 236.8681 | 2900.0000 | 613.2200 | 3050.0000 |

| | | | | | |
|----------------------------|--|-----------|-----------|-----------|-----------|
| Total Demand No. 56 | | 1599.3520 | 5677.2000 | 2936.2400 | 8351.2000 |
|----------------------------|--|-----------|-----------|-----------|-----------|

| | | | | | |
|--|----------------------|-----------|-----------|-----------|-----------|
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Out of which Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Out of which Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 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 | Total: | 0.0000 | 0.0000 | 0.0000 | 100.0000 |
| 2852 | Total: | 0.0000 | 0.0000 | 0.0000 | 100.0000 |
| | Total: | 0.0000 | 0.0000 | 0.0000 | 100.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Electricity Charges</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 |

Others

| | | | | | |
|---------------|-------------------------------|---------|---------|---------|---------|
| 2070 | Other Administrative Services | | | | |
| 2070 00 | | | | | |
| 2070 00 | 003 Training | 25.9340 | 20.0000 | 70.0000 | 30.0000 |
| 2070 00 | Total: | 25.9340 | 20.0000 | 70.0000 | 30.0000 |
| 2070 | Total: | 25.9340 | 20.0000 | 70.0000 | 30.0000 |
| | Total: | 25.9340 | 20.0000 | 70.0000 | 30.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Others</u> | Voted | 25.9340 | 20.0000 | 70.0000 | 30.0000 |
| | Revenue | 25.9340 | 20.0000 | 70.0000 | 30.0000 |
| | Capital | 0.0000 | 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 | Total: | 179.9333 | 211.0000 | 211.0000 | 232.0000 |
| 2070 | Total: | 179.9333 | 211.0000 | 211.0000 | 232.0000 |
| | Total: | 179.9333 | 211.0000 | 211.0000 | 232.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Salaries</u> | Voted | 179.9333 | 211.0000 | 211.0000 | 232.0000 |
| | Revenue | 179.9333 | 211.0000 | 211.0000 | 232.0000 |
| | 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 |

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 Total: | 84.3124 | 125.0000 | 88.0000 | 90.0000 | |
| 2852 Total: | 84.3124 | 125.0000 | 88.0000 | 90.0000 | |
| | Total: | 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 Total: | 462.1993 | 470.0000 | 461.8100 | 508.0000 | |
| 2852 Total: | 462.1993 | 470.0000 | 461.8100 | 508.0000 | |
| | Total: | 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 Total: | 0.0000 | 380.0000 | 300.0000 | 300.0000 |
| 2070 Total: | 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 |

| | | | | | |
|--------------------------|---------------|--------|----------|----------|----------|
| | Total: | 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 | Total: | 93.2800 | 150.0000 | 161.6100 | 180.0000 |
| 2852 | Total: | 93.2800 | 150.0000 | 161.6100 | 180.0000 |

| | | | | | |
|--|---------------|---------|----------|----------|----------|
| | Total: | 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 | Total: | 0.0549 | 1.2000 | 0.9600 | 1.2000 |
| 2070 | Total: | 0.0549 | 1.2000 | 0.9600 | 1.2000 |

| | | | | | |
|------------------------------|---------------|--------|--------|--------|--------|
| | Total: | 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 Total: | 0.0000 | 0.0000 | 67.2200 | 0.0000 |
| 4859 Total: | 0.0000 | 0.0000 | 67.2200 | 0.0000 |
| Total: | 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 Total: | 147.9786 | 150.0000 | 150.0200 | 150.0000 |
| 2070 Total: | 147.9786 | 150.0000 | 150.0200 | 150.0000 |
| Total: | 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 Total: | 0.0000 | 54.0000 | 0.0000 | 170.0000 |
| 2070 Total: | 0.0000 | 54.0000 | 0.0000 | 170.0000 |
| Total: | 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 Total: | 364.2914 | 750.0000 | 500.0000 | 750.0000 | |
| 2070 Total: | 364.2914 | 750.0000 | 500.0000 | 750.0000 | |
| | Total: | 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 Total: | 0.0000 | 0.0000 | 82.3100 | 0.0000 | |
| 2070 Total: | 0.0000 | 0.0000 | 82.3100 | 0.0000 | |
| | Total: | 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 Total: | 4.5000 | 180.0000 | 120.0000 | 150.0000 |
| 2070 Total: | 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 |
| Total: | 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 Total: | 0.0000 | 286.0000 | 5.2900 | 275.0000 |
| 2070 Total: | 0.0000 | 286.0000 | 5.2900 | 275.0000 |
| Total: | 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 & 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 Total: | 236.8681 | 2900.0000 | 530.0000 | 1350.0000 |
| 4859 Total: | 236.8681 | 2900.0000 | 530.0000 | 1350.0000 |
| Total: | 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 & 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 Total: | 0.0000 | 0.0000 | 35.0200 | 100.0000 |
| 2220 Total: | 0.0000 | 0.0000 | 35.0200 | 100.0000 |
| Total: | 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 Total: | 0.0000 | 0.0000 | 137.0000 | 200.0000 |
| 2852 Total: | 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 Total: | 0.0000 | 0.0000 | 16.0000 | 200.0000 |
| 4859 Total: | 0.0000 | 0.0000 | 16.0000 | 200.0000 |
| Total: | 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 Total: | 0.0000 | 0.0000 | 0.0000 | 150.0000 |
| 2852 Total: | 0.0000 | 0.0000 | 0.0000 | 150.0000 |
| Total: | 0.0000 | 0.0000 | 0.0000 | 150.0000 |
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Grant for Data Centre Policy Incentive</u> Voted | 0.0000 | 0.0000 | 0.0000 | 150.0000 |
| Revenue | 0.0000 | 0.0000 | 0.0000 | 150.0000 |
| Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |

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 Total: | 0.0000 | 0.0000 | 0.0000 | 150.0000 |
| 2852 Total: | 0.0000 | 0.0000 | 0.0000 | 150.0000 |
| Total: | 0.0000 | 0.0000 | 0.0000 | 150.0000 |
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Grant for Beneficiary Management System (BMS), PMU & NIC</u> Voted | 0.0000 | 0.0000 | 0.0000 | 150.0000 |
| Revenue | 0.0000 | 0.0000 | 0.0000 | 150.0000 |
| Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |

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 Total: | 0.0000 | 0.0000 | 0.0000 | 1500.0000 |
| 2852 Total: | 0.0000 | 0.0000 | 0.0000 | 1500.0000 |
| Total: | 0.0000 | 0.0000 | 0.0000 | 1500.0000 |
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Grant for Tripura Start-up Fund</u> Voted | 0.0000 | 0.0000 | 0.0000 | 1500.0000 |
| Revenue | 0.0000 | 0.0000 | 0.0000 | 1500.0000 |
| Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |

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 Total: | 0.0000 | 0.0000 | 0.0000 | 105.0000 | |
| 2852 Total: | 0.0000 | 0.0000 | 0.0000 | 105.0000 | |
| | Total: | 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 Total: | 0.0000 | 0.0000 | 0.0000 | 120.0000 | |
| 2852 Total: | 0.0000 | 0.0000 | 0.0000 | 120.0000 | |
| | Total: | 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 Total: | 0.0000 | 0.0000 | 0.0000 | 40.0000 |
| 2852 Total: | 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 |
| Total: | 0.0000 | 0.0000 | 0.0000 | 40.0000 |
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Maintenance of State Portal and other</u> <u>Departmental Websites</u> | Voted | 0.0000 | 0.0000 | 40.0000 |
| | Revenue | 0.0000 | 0.0000 | 40.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 |
| <u>Venture Capital for IT innovative project</u> | | | | |
| 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 Total: | 0.0000 | 0.0000 | 0.0000 | 1500.0000 |
| 4859 Total: | 0.0000 | 0.0000 | 0.0000 | 1500.0000 |
| Total: | 0.0000 | 0.0000 | 0.0000 | 1500.0000 |
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Venture Capital for IT innovative project</u> | Voted | 0.0000 | 0.0000 | 1500.0000 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 0.0000 | 0.0000 | 1500.0000 |
| Total - Demand:- 56 | 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 |
| Grand Total: Demand:- 56 | 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

| | | | | | |
|-------------|--|----------|-----------|-----------|-----------|
| 2225 | Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities | 789.8993 | 1566.6300 | 1564.7700 | 1617.8500 |
| 2235 | Social Security and Welfare | 25.0000 | 50.0000 | 50.0000 | 60.0000 |
| 4059 | Capital Outlay on Public Works | 0.0000 | 0.0000 | 355.9500 | 352.2400 |
| 4215 | Capital Outlay on Water Supply and Sanitation | 126.8688 | 350.0000 | 350.0000 | 412.5000 |
| 4225 | Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities | 638.9948 | 4716.5000 | 4716.5000 | 5192.7500 |

| | | | | | |
|----------------------------|--|-----------|-----------|-----------|-----------|
| Total Demand No. 57 | | 1580.7629 | 6683.1300 | 7037.2200 | 7635.3400 |
|----------------------------|--|-----------|-----------|-----------|-----------|

| | | | | | |
|--|----------------------|-----------|-----------|-----------|-----------|
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Out of which Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Out of which Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 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 | Total: | 0.1129 | 0.5000 | 0.4000 | 0.5000 |
| 2225 | Total: | 0.1129 | 0.5000 | 0.4000 | 0.5000 |
| | Total: | 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 | Total: | 521.6807 | 850.0000 | 850.0000 | 850.0000 |
| 2225 | Total: | 521.6807 | 850.0000 | 850.0000 | 850.0000 |
| | Total: | 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 | Total: | 3.8092 | 7.8200 | 7.8200 | 8.0000 |
| 2225 | Total: | 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 |
| Total: | 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 | Total: | | | 40.0000 | 55.0000 | 55.0000 | 60.0000 |
| 2225 | Total: | | | 40.0000 | 55.0000 | 55.0000 | 60.0000 |
| Total: | | | 40.0000 | 55.0000 | 55.0000 | 60.0000 | |
| Charged | | | 0.0000 | 0.0000 | 0.0000 | 0.0000 | |
| <u>Grants to PSUs - Wakf Board</u> | 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 | Total: | | | 9.5085 | 6.5000 | 6.5000 | 7.0000 |
| 4225 | Total: | | | 9.5085 | 6.5000 | 6.5000 | 7.0000 |
| Total: | | | 9.5085 | 6.5000 | 6.5000 | 7.0000 | |
| Charged | | | 0.0000 | 0.0000 | 0.0000 | 0.0000 | |
| <u>CSS - SCA</u> | 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 | Total: | | | 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 Total: | 0.0000 | 0.0000 | 305.9500 | 1.0000 |
| Total: | 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 Total: | 23.8800 | 35.0000 | 35.0000 | 40.0000 |
| 2225 Total: | 23.8800 | 35.0000 | 35.0000 | 40.0000 |
| Total: | 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 Total: | 35.1493 | 300.0000 | 300.0000 | 350.0000 |
| 2225 Total: | 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 Total: | 119.3889 | 300.0000 | 300.0000 | 350.0000 |
| 4215 Total: | 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 Total: | 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 Total: | 429.9787 | 4400.0000 | 4400.0000 | 4800.0000 |
| Total: | 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 Total: | 24.0580 | 55.0000 | 55.0000 | 68.7500 |
| 2225 Total: | 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 Total: | 7.4799 | 50.0000 | 50.0000 | 62.5000 |
| 4215 Total: | 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 Total: | 189.5076 | 295.0000 | 295.0000 | 368.7500 |
| 4225 Total: | 189.5076 | 295.0000 | 295.0000 | 368.7500 |
| Total: | 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 Total: | 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 Total: | 36.0000 | 36.0000 | 36.0000 | 1.0000 |
| Total: | 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 | Total: | | 29.9109 | 36.7500 | 36.7500 | 40.0000 |
| 2225 | Total: | | 29.9109 | 36.7500 | 36.7500 | 40.0000 |
| Total: | | | 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 | Total: | | 75.1872 | 88.0000 | 88.0000 | 97.0000 |
| 2225 | Total: | | 75.1872 | 88.0000 | 88.0000 | 97.0000 |
| Total: | | | 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 Total: | 10.0000 | 15.0000 | 15.0000 | 17.0000 | |
| 4225 Total: | 10.0000 | 15.0000 | 15.0000 | 17.0000 | |
| | Total: | 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 Total: | 25.0000 | 50.0000 | 50.0000 | 60.0000 | |
| 2235 Total: | 25.0000 | 50.0000 | 50.0000 | 60.0000 | |
| | Total: | 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 Total: | 0.0000 | 1.0000 | 0.8000 | 1.0000 | |
| 2225 Total: | 0.0000 | 1.0000 | 0.8000 | 1.0000 | |
| | Total: | 0.0000 | 1.0000 | 0.8000 | 1.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <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 Total: | 0.1112 | 1.5600 | 0.0000 | 1.6000 | |
| 2225 Total: | 0.1112 | 1.5600 | 0.0000 | 1.6000 | |
| | Total: | 0.1112 | 1.5600 | 0.0000 | 1.6000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Outsourcing of Services</u> | Voted | 0.1112 | 1.5600 | 0.0000 | 1.6000 |
| | Revenue | 0.1112 | 1.5600 | 0.0000 | 1.6000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |

Interest Subvension (Atmanirbhar Tripura)

| | | | | | |
|---|---------------|----------|----------|----------|----------|
| 2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities | | | | | |
| 2225 04 Welfare of Minorities | | | | | |
| 2225 04 104 Subsidy for Special Operation | 0.0000 | 100.0000 | 100.0000 | 100.0000 | |
| 2225 04 Total: | 0.0000 | 100.0000 | 100.0000 | 100.0000 | |
| 2225 Total: | 0.0000 | 100.0000 | 100.0000 | 100.0000 | |
| | Total: | 0.0000 | 100.0000 | 100.0000 | 100.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <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 |

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 Total: | 0.0000 | 0.0000 | 50.0000 | 351.2400 | |
| 4059 Total: | 0.0000 | 0.0000 | 50.0000 | 351.2400 | |
| | Total: | 0.0000 | 0.0000 | 50.0000 | 351.2400 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Special Assistance- Capital</u> | Voted | 0.0000 | 0.0000 | 50.0000 | 351.2400 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 0.0000 | 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 |
| Grand Total: Demand:- 57 | 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

| | | | | | |
|----------------------------|------------------------------|-----------------|-----------------|-----------------|-----------------|
| 2052 | Secretariat-General Services | 6.9448 | 6.0000 | 6.0000 | 6.5000 |
| 2053 | District Administration | 26.5170 | 155.0000 | 69.4600 | 155.0000 |
| 2055 | Police | 401.0183 | 492.0000 | 492.8000 | 581.1400 |
| 2235 | Social Security and Welfare | 0.0000 | 0.0000 | 100.0000 | 10.0000 |
| 4055 | Capital Outlay on Police | 226.7519 | 52.0000 | 73.1900 | 36.3600 |
| Total Demand No. 58 | | 661.2320 | 705.0000 | 741.4500 | 789.0000 |

| | | | | | |
|--|----------------------|----------|----------|----------|----------|
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Out of which Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Out of which Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 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 | | Total: | 10.4144 | 11.0000 | 15.0000 | 15.4000 |
| 2055 | | | Total: | 10.4144 | 11.0000 | 15.0000 | 15.4000 |
| | | | Total: | 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 | | Total: | 3.6537 | 6.0000 | 7.3600 | 7.5000 |
| 2055 | | | Total: | 3.6537 | 6.0000 | 7.3600 | 7.5000 |
| | | | Total: | 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 | | Total: | 2.9940 | 3.0000 | 2.9900 | 3.0000 |
| 2055 | | | Total: | 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 |

| | | | | | |
|--------------------|---------------|--------|--------|--------|--------|
| | Total: | 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 | | Total: | 88.4900 | 0.0000 | 0.0000 | 0.0000 |
| 4055 | | | Total: | 88.4900 | 0.0000 | 0.0000 | 0.0000 |

| | | | | | | | |
|-------------------------|---------------|--|--|---------|--------|--------|--------|
| | Total: | | | 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 | | Total: | 0.0000 | 5.0000 | 6.1000 | 5.0000 |
| 2053 | | | Total: | 0.0000 | 5.0000 | 6.1000 | 5.0000 |

| | | | | | | | |
|---------------|---------------|--|--|--------|--------|--------|--------|
| | Total: | | | 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 | | Total: | 333.8390 | 392.0000 | 395.0000 | 435.6000 |
| 2055 | | | Total: | 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 |

| | | | | | |
|-----------------|---------------|----------|----------|----------|----------|
| | Total: | 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 | Total: | | 26.5170 | 150.0000 | 63.3600 |
| 2053 | Total: | | | 26.5170 | 150.0000 | 63.3600 |

| | | | | | |
|-------------------------------------|---------------|---------|----------|---------|----------|
| | Total: | 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 | Total: | | 6.9448 | 6.0000 | 6.5000 |
| 2052 | Total: | | | 6.9448 | 6.0000 | 6.5000 |

| | | | | | |
|---------------------------|---------------|--------|--------|--------|--------|
| | Total: | 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 | Total: | | 22.3472 | 35.0000 | 30.2400 |
| 2055 | Total: | | | 22.3472 | 35.0000 | 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 |

| | | | | | |
|---|---------------|---------|---------|---------|---------|
| | Total: | 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 | | Total: | 0.2847 | 1.5000 | 1.2000 | 1.5000 |
| 2055 | | | Total: | 0.2847 | 1.5000 | 1.2000 | 1.5000 |
| | | | Total: | 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 | | Total: | 26.3074 | 36.1000 | 30.1000 | 36.1000 |
| 2055 | | | Total: | 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 | | Total: | 44.9680 | 10.0000 | 48.1100 | 20.0000 |
| 4055 | | | Total: | 44.9680 | 10.0000 | 48.1100 | 20.0000 |
| | | | Total: | 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-imburement

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 Total: | 1.1778 | 2.0000 | 1.7300 | 2.0000 | |
| 2055 Total: | 1.1778 | 2.0000 | 1.7300 | 2.0000 | |
| | Total: | 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 Total: | 0.0000 | 0.0000 | 9.1800 | 25.6400 | |
| 2055 Total: | 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 Total: | 93.2940 | 42.0000 | 25.0800 | 16.3600 | |
| 4055 Total: | 93.2940 | 42.0000 | 25.0800 | 16.3600 | |
| | Total: | 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 Total: | 0.0000 | 5.4000 | 0.0000 | 17.4000 |
| 2055 Total: | 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 |

| | | | | | |
|--------------------------------|---------------|--------|--------|--------|---------|
| | Total: | 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 |

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

| | | | | | |
|--|--|--------|--------|----------|---------|
| 2235 | Social Security and Welfare | | | | |
| 2235 60 | Other Social Security and Welfare programmes | | | | |
| 2235 60 200 | Other Programmes | 0.0000 | 0.0000 | 100.0000 | 10.0000 |
| 2235 60 | Total: | 0.0000 | 0.0000 | 100.0000 | 10.0000 |
| 2235 | Total: | 0.0000 | 0.0000 | 100.0000 | 10.0000 |
| | Total: | 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 |

| | | | | | |
|--|---------------------------------|----------|----------|----------|----------|
| | Grand Total: Demand:- 58 | 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

| | | | | | |
|----------------------------|---|-----------|-----------|-----------|-----------|
| 2552 | North Eastern Areas | 1.9000 | 50.0000 | 0.0000 | 0.0000 |
| 3452 | Tourism | 409.9974 | 712.0000 | 712.0000 | 924.0000 |
| 4552 | Capital Outlay on North Eastern Areas | 0.0000 | 0.0000 | 50.0000 | 50.0000 |
| 5452 | Capital Outlay on Tourism | 668.3300 | 738.0000 | 2593.3300 | 5150.0000 |
| 5465 | Investments in General Financial and Trading Institutions | 0.0000 | 50.0000 | 50.0000 | 55.0000 |
| Total Demand No. 59 | | 1080.2274 | 1550.0000 | 3405.3300 | 6179.0000 |

| | | | | | |
|--|----------------------|-----------|-----------|-----------|-----------|
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Out of which Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Out of which Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 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 | | Total: | 0.5032 | 2.5000 | 1.0000 | 1.1000 |
| 3452 | | Total: | 0.5032 | 2.5000 | 1.0000 | 1.1000 |
| Total: | | | 0.5032 | 2.5000 | 1.0000 | 1.1000 |
| Charged | | | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| 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 | | Total: | 1.5960 | 2.0000 | 2.0000 | 2.0000 |
| 3452 | | Total: | 1.5960 | 2.0000 | 2.0000 | 2.0000 |
| Total: | | | 1.5960 | 2.0000 | 2.0000 | 2.0000 |
| Charged | | | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| 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 | | Total: | 73.2588 | 200.0000 | 200.0000 | 220.0000 |
| 3452 | | Total: | 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 |

| | | | | | |
|--------------------|---------------|---------|----------|----------|----------|
| | Total: | 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 | |
| 2552 | 00 | 789 | Special Component Plan for Scheduled Caste | 0.3230 | 20.0000 | 0.0000 | 0.0000 | |
| 2552 | 00 | 796 | Tribal Area sub-plan | 0.5890 | 25.0000 | 0.0000 | 0.0000 | |
| 2552 | 00 | | Total: | 1.9000 | 50.0000 | 0.0000 | 0.0000 | |
| 2552 | | | Total: | 1.9000 | 50.0000 | 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 | | Total: | 0.0000 | 0.0000 | 50.0000 | 50.0000 | |
| 4552 | | | Total: | 0.0000 | 0.0000 | 50.0000 | 50.0000 | |

| | | | | | | | | |
|------------------|--|--|---------------|--------|---------|---------|---------|--|
| | | | Total: | 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 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 | | Total: | 0.0000 | 738.0000 | 738.0000 | 4000.0000 | |
| 5452 | | | Total: | 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 |

| | | | | | |
|------------------|---------------|--------|----------|----------|-----------|
| | Total: | 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 | | Total: | 1.9606 | 10.0000 |
| 3452 | | | Total: | 1.9606 | 10.0000 |

| | | | | | |
|---------------|---------------|--------|---------|---------|---------|
| | Total: | 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 | | Total: | 332.6788 | 395.5000 |
| 3452 | | | Total: | 332.6788 | 395.5000 |

| | | | | | |
|-----------------|---------------|----------|----------|----------|----------|
| | Total: | 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 Total: | 0.0000 | 50.0000 | 50.0000 | 55.0000 |
| 5465 Total: | 0.0000 | 50.0000 | 50.0000 | 55.0000 |
| Total: | 0.0000 | 50.0000 | 50.0000 | 55.0000 |
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Grants to PSUs - Tripura Tourism 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-imbusement

| | | | | |
|--|--------|--------|--------|--------|
| 3452 Tourism | | | | |
| 3452 80 General | | | | |
| 3452 80 001 Direction and Administration | 0.0000 | 2.0000 | 2.0000 | 2.0000 |
| 3452 80 Total: | 0.0000 | 2.0000 | 2.0000 | 2.0000 |
| 3452 Total: | 0.0000 | 2.0000 | 2.0000 | 2.0000 |
| Total: | 0.0000 | 2.0000 | 2.0000 | 2.0000 |
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Medical Re-imbusement</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 Total: | 668.3300 | 0.0000 | 668.3300 | 100.0000 |
| 5452 Total: | 668.3300 | 0.0000 | 668.3300 | 100.0000 |
| Total: | 668.3300 | 0.0000 | 668.3300 | 100.0000 |
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Loan under Special Assistance for 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 Total: | 0.0000 | 100.0000 | 100.0000 | 250.0000 |
| 3452 Total: | 0.0000 | 100.0000 | 100.0000 | 250.0000 |
| Total: | 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 |
| <u>Special Assistance- Capital</u> | | | | |
| 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 Total: | 0.0000 | 0.0000 | 1187.0000 | 1050.0000 |
| 5452 Total: | 0.0000 | 0.0000 | 1187.0000 | 1050.0000 |
| Total: | 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 |
| <u>Special Assistance- Capital</u> | | | | |
| Total - Demand:- 59 | 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 |
| Grand Total: Demand:- 59 | 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**

| | | | | | |
|-------------|--|---------|----------|----------|----------|
| 2059 | Public Works | 0.0000 | 0.0000 | 0.0000 | 2.0000 |
| 2202 | General Education | 75.4613 | 107.2000 | 153.1000 | 120.2000 |
| 4202 | Capital Outlay on Education, Sports, Art and Culture | 0.0000 | 0.0000 | 0.0000 | 8.1000 |

| | | | | | |
|----------------------------|--|---------|----------|----------|----------|
| Total Demand No. 60 | | 75.4613 | 107.2000 | 153.1000 | 130.3000 |
|----------------------------|--|---------|----------|----------|----------|

| | | | | | |
|--|----------------------|---------|----------|----------|----------|
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Out of which Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Out of which Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 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 | Total: | 0.9575 | 1.2000 | 1.2000 | 1.2000 |
| 2202 | Total: | 0.9575 | 1.2000 | 1.2000 | 1.2000 |
| Total: | | 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 | Total: | 0.0000 | 0.0000 | 0.0000 | 2.0000 |
| 2059 | Total: | 0.0000 | 0.0000 | 0.0000 | 2.0000 |
| Total: | | 0.0000 | 0.0000 | 0.0000 | 2.0000 |
| Charged | | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <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 | Total: | 0.0000 | 0.0000 | 43.7000 | 1.0000 |
| 2202 | Total: | 0.0000 | 0.0000 | 43.7000 | 1.0000 |
| Total: | | 0.0000 | 0.0000 | 43.7000 | 1.0000 |
| Charged | | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Supplies & 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 Total: | 10.5799 | 8.0000 | 8.0000 | 10.0000 | |
| 2202 Total: | 10.5799 | 8.0000 | 8.0000 | 10.0000 | |
| | Total: | 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 Total: | 39.0443 | 48.0000 | 48.0000 | 53.0000 | |
| 2202 Total: | 39.0443 | 48.0000 | 48.0000 | 53.0000 | |
| | Total: | 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 Total: | 6.0213 | 10.0000 | 10.0000 | 10.0000 | |
| 2202 Total: | 6.0213 | 10.0000 | 10.0000 | 10.0000 | |
| | Total: | 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 Total: | 0.0000 | 0.0000 | 0.0000 | 8.1000 |
| 4202 Total: | 0.0000 | 0.0000 | 0.0000 | 8.1000 |
| Total: | 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 Total: | 9.7602 | 12.0000 | 12.0000 | 12.0000 |
| 2202 Total: | 9.7602 | 12.0000 | 12.0000 | 12.0000 |
| Total: | 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 Total: | 3.8995 | 15.0000 | 15.0000 | 12.0000 |
| 2202 Total: | 3.8995 | 15.0000 | 15.0000 | 12.0000 |
| Total: | 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 Total: | 0.6837 | 1.0000 | 1.0000 | 1.0000 |
| 2202 Total: | 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 |
| Total: | 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 |
| <u>Celebration of Kokborak Day</u> | | | | |
| 2202 General Education | | | | |
| 2202 05 Language Development | | | | |
| 2202 05 200 Other Languages Education | 4.5148 | 12.0000 | 14.2000 | 20.0000 |
| 2202 05 Total: | 4.5148 | 12.0000 | 14.2000 | 20.0000 |
| 2202 Total: | 4.5148 | 12.0000 | 14.2000 | 20.0000 |
| Total: | 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 |
| Grand Total: Demand:- 60 | 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

| | | | | | |
|-------------|--|-----------|-----------|-----------|-----------|
| 2225 | Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities | 4001.2800 | 4016.0000 | 4669.9900 | 4067.0000 |
| 4225 | Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities | 0.0000 | 85.0000 | 531.6900 | 2157.0000 |

| | | | | | |
|----------------------------|--|-----------|-----------|-----------|-----------|
| Total Demand No. 61 | | 4001.2800 | 4101.0000 | 5201.6800 | 6224.0000 |
|----------------------------|--|-----------|-----------|-----------|-----------|

| | | | | | |
|--|----------------------|-----------|-----------|-----------|-----------|
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Out of which Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Out of which Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 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 | Total: | 1.6540 | 3.0000 | 3.0000 | 3.3000 |
| 2225 | Total: | 1.6540 | 3.0000 | 3.0000 | 3.3000 |
| | Total: | 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 | Total: | 75.9637 | 2.0000 | 1.6000 | 2.0000 |
| 2225 | Total: | 75.9637 | 2.0000 | 1.6000 | 2.0000 |
| | Total: | 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 | Total: | 655.9202 | 400.0000 | 400.0000 | 400.0000 |
| 2225 | Total: | 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 |

| | | | | | |
|----------------------------|---------------|----------|----------|----------|----------|
| | Total: | 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 | Total: | | 0.0000 | 10.0000 | 12.0000 |
| 2225 | Total: | | 0.0000 | 10.0000 | 12.0000 |

| | | | | | |
|--------------------|---------------|--------|---------|---------|---------|
| | Total: | 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 | Total: | | 317.2450 | 0.0000 | 28.0000 |
| 2225 | Total: | | 317.2450 | 0.0000 | 250.2800 |

| | | | | | |
|--------------------|---------------|----------|--------|----------|---------|
| | Total: | 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 | Total: | | 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 Total: | 0.0000 | 50.0000 | 175.0100 | 50.0000 |
| Total: | 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 Total: | 0.0000 | 0.0000 | 6.6800 | 7.0000 |
| 4225 Total: | 0.0000 | 0.0000 | 6.6800 | 7.0000 |
| Total: | 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 Total: | 0.0000 | 35.0000 | 0.0000 | 0.0000 |
| 4225 Total: | 0.0000 | 35.0000 | 0.0000 | 0.0000 |
| Total: | 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 Total: | 4.7030 | 10.0000 | 5.0000 | 8.0000 |
| 2225 Total: | 4.7030 | 10.0000 | 5.0000 | 8.0000 |
| Total: | 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 Total: | 22.5197 | 38.0000 | 35.0000 | 40.0000 |
| 2225 Total: | 22.5197 | 38.0000 | 35.0000 | 40.0000 |
| Total: | 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 Total: | 0.0000 | 120.0000 | 120.0000 | 131.7000 |
| 2225 Total: | 0.0000 | 120.0000 | 120.0000 | 131.7000 |
| Total: | 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 Total: | 0.0000 | 0.0000 | 0.6600 | 1.0000 |
| 2225 Total: | 0.0000 | 0.0000 | 0.6600 | 1.0000 |
| Total: | 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 Total: | 315.3150 | 330.0000 | 330.0000 | 330.0000 |
| 2225 Total: | 315.3150 | 330.0000 | 330.0000 | 330.0000 |
| Total: | 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 Total: | 2604.4110 | 3000.0000 | 3405.9000 | 3000.0000 |
| 2225 Total: | 2604.4110 | 3000.0000 | 3405.9000 | 3000.0000 |
| Total: | 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 Total: | 0.0000 | 3.0000 | 2.4000 | 3.0000 | |
| 2225 Total: | 0.0000 | 3.0000 | 2.4000 | 3.0000 | |
| | Total: | 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 Total: | 3.5484 | 0.0000 | 6.1500 | 8.0000 | |
| 2225 Total: | 3.5484 | 0.0000 | 6.1500 | 8.0000 | |
| | Total: | 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 Subvention (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 Total: | 0.0000 | 100.0000 | 100.0000 | 100.0000 | |
| 2225 Total: | 0.0000 | 100.0000 | 100.0000 | 100.0000 | |
| | Total: | 0.0000 | 100.0000 | 100.0000 | 100.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Interest Subvention (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 Total: | 0.0000 | 0.0000 | 350.0000 | 2100.0000 | |
| 4225 Total: | 0.0000 | 0.0000 | 350.0000 | 2100.0000 | |
| | Total: | 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 |
| | Grand Total: Demand:- 61 | 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 |
| | Recovery: Demand:- 61 | 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 |
| | Net Amount: Demand:- 61 | 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

| | | | | | |
|-------------|--|------------|------------|------------|-------------|
| 2059 | Public Works | 30.8580 | 140.0000 | 100.0000 | 155.0000 |
| 2202 | General Education | 68349.0334 | 91834.5000 | 91768.5000 | 101113.5000 |
| 2236 | Nutrition | 7578.9433 | 7937.9000 | 9378.4800 | 9573.2700 |
| 4059 | Capital Outlay on Public Works | 0.0000 | 50.0000 | 50.0000 | 50.0000 |
| 4202 | Capital Outlay on Education, Sports, Art and Culture | 0.0000 | 0.0000 | 0.0000 | 0.0100 |

| | | | | | |
|----------------------------|--|------------|------------|-------------|-------------|
| Total Demand No. 62 | | 75958.8347 | 99962.4000 | 101296.9800 | 110891.7800 |
|----------------------------|--|------------|------------|-------------|-------------|

| | | | | | |
|--|----------------------|------------|------------|-------------|-------------|
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Out of which Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Out of which Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 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 | Total: | 10.0867 | 13.0000 | 9.0000 | 9.9000 |
| 2202 | Total: | 10.0867 | 13.0000 | 9.0000 | 9.9000 |
| | Total: | 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 | Total: | 47.0126 | 60.0000 | 60.0000 | 70.0000 |
| 2202 | Total: | 47.0126 | 60.0000 | 60.0000 | 70.0000 |
| | Total: | 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 | Total: | 94.8990 | 100.0000 | 80.0000 | 100.0000 |
| 2202 | Total: | 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 |

| | | | | | |
|----------------------------|---------------|---------|----------|---------|----------|
| | Total: | 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 | | Total: | 0.0000 | 50.0000 | 50.0000 | 50.0000 |
| 4059 | | Total: | 0.0000 | 50.0000 | 50.0000 | 50.0000 |

| | | | | | |
|--------------------|---------------|--------|---------|---------|---------|
| | Total: | 0.0000 | 50.0000 | 50.0000 | 50.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>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 | | Total: | 7.6780 | 60.0000 | 60.0000 | 70.0000 |
| 2059 | | Total: | 7.6780 | 60.0000 | 60.0000 | 70.0000 |

| | | | | | |
|--------------------|---------------|--------|---------|---------|---------|
| | Total: | 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 Total: | 104.0000 | 110.0000 | 110.0000 | 120.0000 |
| 2202 Total: | 104.0000 | 110.0000 | 110.0000 | 120.0000 |
| Total: | 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 Total: | 1177.8600 | 1202.1800 | 1332.9300 | 1379.0000 |
| 2236 Total: | 1177.8600 | 1202.1800 | 1332.9300 | 1379.0000 |
| Total: | 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 Total: | 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 Total: | 7.9600 | 15.0000 | 15.0000 | 18.0000 |
| 2202 Total: | 115.5738 | 160.0000 | 160.0000 | 178.0000 |
| Total: | 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 Total: | 56673.2477 | 77199.1100 | 77203.1100 | 85314.1000 | |
| 2202 Total: | 56673.2477 | 77199.1100 | 77203.1100 | 85314.1000 | |
| | Total: | 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 Total: | 6401.0833 | 6462.0000 | 7868.0000 | 7903.0000 | |
| 2236 Total: | 6401.0833 | 6462.0000 | 7868.0000 | 7903.0000 | |
| | Total: | 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 Total: | 343.0268 | 330.0000 | 330.0000 | 300.0000 | |
| 2202 Total: | 343.0268 | 330.0000 | 330.0000 | 300.0000 | |
| | Total: | 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 | | Total: | 23.1800 | 80.0000 | 40.0000 | 85.0000 |
| 2059 | | Total: | 23.1800 | 80.0000 | 40.0000 | 85.0000 |
| Total: | | | 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 | | Total: | 58.0384 | 60.0000 | 30.0000 | 130.0000 |
| 2202 | | Total: | 58.0384 | 60.0000 | 30.0000 | 130.0000 |
| Total: | | | 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 | | Total: | 0.0000 | 0.0000 | 0.0000 | 0.0100 |
| 4202 | | Total: | 0.0000 | 0.0000 | 0.0000 | 0.0100 |
| Total: | | | 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 Total: | 1342.4156 | 1700.0000 | 1700.0000 | 1700.0000 | |
| 2202 Total: | 1342.4156 | 1700.0000 | 1700.0000 | 1700.0000 | |
| | Total: | 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 Total: | 7914.6775 | 12018.8900 | 12018.8900 | 13000.0000 | |
| 2202 Total: | 7914.6775 | 12018.8900 | 12018.8900 | 13000.0000 | |
| | Total: | 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 Total: | 0.0000 | 1.0000 | 1.0000 | 1.0000 | |
| 2202 Total: | 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 |
| <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-imburement

| | | | | |
|--|---------|---------|---------|---------|
| 2202 General Education | | | | |
| 2202 80 General | | | | |
| 2202 80 001 Direction and Administration | 54.9014 | 80.0000 | 64.0000 | 50.0000 |
| 2202 80 Total: | 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 Total: | 54.9014 | 80.0000 | 64.0000 | 50.0000 |
| Total: | 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 Total: | 0.0000 | 273.7200 | 164.2500 | 278.0000 |
| 2236 Total: | 0.0000 | 273.7200 | 164.2500 | 278.0000 |
| Total: | 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 Total: | 2.1539 | 2.5000 | 2.5000 | 4.5000 |
| 2202 Total: | 2.1539 | 2.5000 | 2.5000 | 4.5000 |
| Total: | 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 Total: | 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 Total: | 0.0000 | 0.0000 | 0.0000 | 136.0000 |
| Total: | 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 |
| <u>Exgratia to Erstwhile Adhoc Teachers</u> | | | | |
| 2202 General Education | | | | |
| 2202 01 Elementary Education | | | | |
| 2202 01 106 Teachers and other Services | 1589.0000 | 0.0000 | 0.0000 | 0.0000 |
| 2202 01 Total: | 1589.0000 | 0.0000 | 0.0000 | 0.0000 |
| 2202 Total: | 1589.0000 | 0.0000 | 0.0000 | 0.0000 |
| Total: | 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 |
| <u>State Contribution for Other Nutrition programmes</u> | | | | |
| 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 Total: | 0.0000 | 0.0000 | 13.3000 | 13.2700 |
| 2236 Total: | 0.0000 | 0.0000 | 13.3000 | 13.2700 |
| Total: | 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 |
| Total - Demand:- 62 | 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 |
| Grand Total: Demand:- 62 | 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 |
| Recovery: Demand:- 62 | 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 |
| Net Amount: Demand:- 62 | 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)

| | | | | | |
|-------------|--|----------|----------|---------|----------|
| 2230 | Labour, Employment and Skill Development | 750.0416 | 185.0000 | 0.0000 | 2.0000 |
| 2851 | Village and Small Industries | 113.0072 | 29.8500 | 38.4900 | 119.5000 |

| | | | | | |
|----------------------------|--|-----------------|-----------------|----------------|-----------------|
| Total Demand No. 63 | | 863.0488 | 214.8500 | 38.4900 | 121.5000 |
|----------------------------|--|-----------------|-----------------|----------------|-----------------|

| | | | | | |
|--|----------------------|----------|----------|---------|----------|
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Out of which Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Out of which Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 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 | | Total: | 60.8796 | 3.2700 | 3.2700 | 1.0000 |
| 2851 | | | Total: | 60.8796 | 3.2700 | 3.2700 | 1.0000 |
| | | | Total: | 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 | | Total: | 24.0800 | 0.0000 | 1.0000 | 80.0000 |
| 2851 | | | Total: | 24.0800 | 0.0000 | 1.0000 | 80.0000 |
| | | | Total: | 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 | | Total: | 13.2433 | 16.0000 | 18.0000 | 18.0000 |
| 2851 | | | Total: | 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 |
| Total: | 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 Total: | 0.0000 | 0.5000 | 0.5000 | 0.0000 |
| 2851 Total: | 0.0000 | 0.5000 | 0.5000 | 0.0000 |
| Total: | 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 Total: | 750.0416 | 185.0000 | 0.0000 | 2.0000 |
| 2230 Total: | 750.0416 | 185.0000 | 0.0000 | 2.0000 |
| Total: | 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 Total: | 4.8379 | 0.0000 | 0.0000 | 0.0000 |
| 2851 Total: | 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 |
| Total: | 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 Total: | 0.0000 | 0.0000 | 0.0000 | 1.0000 |
| 2851 Total: | 0.0000 | 0.0000 | 0.0000 | 1.0000 |
| Total: | 0.0000 | 0.0000 | 0.0000 | 1.0000 |
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>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 Total: | 9.9665 | 10.0800 | 15.7200 | 18.5000 |
| 2851 Total: | 9.9665 | 10.0800 | 15.7200 | 18.5000 |
| Total: | 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 Total: | 0.0000 | 0.0000 | 0.0000 | 1.0000 |
| 2851 Total: | 0.0000 | 0.0000 | 0.0000 | 1.0000 |

| Major Head, SubMajor Head, Minor Head (0000 000 00) | Actuals | Budget Estimate | Revised Estimate | Budget Estimate |
|--|----------|-----------------|------------------|-----------------|
| | 2020-21 | 2021-22 | 2021-22 | 2022-23 |
| Total: | 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 |
| Grand Total: Demand:- 63 | 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)

| | | | | | |
|-------------|---|--------|------------|------------|------------|
| 2059 | Public Works | 0.0000 | 70.0000 | 500.0000 | 1000.0000 |
| 2210 | Medical and Public Health | 0.0000 | 17030.8500 | 16967.3500 | 16806.1300 |
| 4210 | Capital Outlay on Medical and Public Health | 0.0000 | 3700.0000 | 2000.0000 | 2850.0000 |

| | | | | | |
|----------------------------|--|--------|------------|------------|------------|
| Total Demand No. 64 | | 0.0000 | 20800.8500 | 19467.3500 | 20656.1300 |
|----------------------------|--|--------|------------|------------|------------|

| | | | | | |
|--|----------------------|--------|------------|------------|------------|
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Out of which Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Out of which Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 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 | Total: | 0.0000 | 190.0000 | 200.0000 | 220.0000 |
| 2210 | Total: | 0.0000 | 190.0000 | 200.0000 | 220.0000 |
| | Total: | 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 | Total: | 0.0000 | 50.0000 | 60.0000 | 80.0000 |
| 2210 | Total: | 0.0000 | 50.0000 | 60.0000 | 80.0000 |
| | Total: | 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 | Total: | 0.0000 | 800.0000 | 800.0000 | 982.0000 |
| 2210 | Total: | 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 |

| | | | | | |
|----------------------------|---------------|--------|----------|----------|----------|
| | Total: | 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 | Total: | 0.0000 | 659.0000 | 527.2000 | 527.0000 |
| 2210 | Total: | 0.0000 | 659.0000 | 527.2000 | 527.0000 |

| | | | | | |
|---------------------------------------|---------------|--------|----------|----------|----------|
| | Total: | 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 | Total: | 0.0000 | 70.0000 | 500.0000 | 1000.0000 |
| 2059 | Total: | 0.0000 | 70.0000 | 500.0000 | 1000.0000 |

| | | | | | |
|--------------------|---------------|--------|---------|----------|-----------|
| | Total: | 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 | Total: | 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 Total: | 0.0000 | 700.0000 | 0.0000 | 700.0000 |
| 4210 Total: | 0.0000 | 3700.0000 | 2000.0000 | 2400.0000 |
| Total: | 0.0000 | 3700.0000 | 2000.0000 | 2400.0000 |
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Machinery & 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 Total: | 0.0000 | 1200.0000 | 960.0500 | 800.0000 |
| 2210 Total: | 0.0000 | 1200.0000 | 960.0500 | 800.0000 |
| Total: | 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 Total: | 0.0000 | 1200.0000 | 960.0000 | 0.0000 |
| 2210 Total: | 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 Total: | 0.0000 | 0.0000 | 0.0000 | 450.0000 |
| 4210 Total: | 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 | |
| | Total: | 0.0000 | 1200.0000 | 960.0000 | 450.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Supplies & 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 |
| <u>Others</u> | | | | | |
| 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 | Total: | 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 | Total: | 0.0000 | 2.0000 | 2.0000 | 14.0000 |
| 2210 | Total: | 0.0000 | 175.5000 | 230.9000 | 170.0000 |
| | Total: | 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 |
| <u>Salaries</u> | | | | | |
| 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 | Total: | 0.0000 | 10910.0000 | 10900.0000 | 11990.0000 |
| 2210 | Total: | 0.0000 | 10910.0000 | 10900.0000 | 11990.0000 |
| | Total: | 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 |
| <u>Professional Services</u> | | | | | |
| 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 | Total: | 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 Total: | 0.0000 | 0.0000 | 116.1000 | 14.5000 |
| Total: | 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 Total: | 0.0000 | 87.8500 | 87.8500 | 96.6300 |
| 2210 Total: | 0.0000 | 87.8500 | 87.8500 | 96.6300 |
| Total: | 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 Total: | 0.0000 | 200.0000 | 190.0000 | 200.0000 |
| 2210 Total: | 0.0000 | 200.0000 | 190.0000 | 200.0000 |
| Total: | 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 Total: | 0.0000 | 220.0000 | 167.0000 | 190.0000 |
| 2210 Total: | 0.0000 | 220.0000 | 167.0000 | 190.0000 |
| Total: | 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 Total: | 0.0000 | 38.5000 | 35.0000 | 35.0000 |
| 2210 Total: | 0.0000 | 38.5000 | 35.0000 | 35.0000 |
| Total: | 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 Total: | 0.0000 | 1300.0000 | 1708.0000 | 1500.0000 |
| 2210 Total: | 0.0000 | 1300.0000 | 1708.0000 | 1500.0000 |
| Total: | 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 Total: | 0.0000 | 0.0000 | 25.2500 | 1.0000 |
| 2210 Total: | 0.0000 | 0.0000 | 25.2500 | 1.0000 |
| Total: | 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 |
| Grand Total: Demand:- 64 | 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 |