EXPENDITURE BUDGET

2022 - 2023

DETAILED ACCOUNT
VOLUME- II (PART - II)
DEMAND NO. 32 TO 64

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

FINANCE DEPARTMENT

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

Demand No : 32

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Wages				
2406 Forestry and Wild Life				
2406 01 Forestry				
2406 01 001 Direction and Administration				
2406 01 001 98 Administration				
2406 01 001 98 32 T.R.P. & P.G.P.				
2406 01 001 98 32 02 Wages	2.5416	3.0000	4.0000	4.4000
2406 01 001 98 32 **Total**	2.5416	3.0000	4.0000	4.4000
2406 01 001 98 **Total**	2.5416	3.0000	4.0000	4.4000
2406 01 001 **Total**	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
Wages **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				
2225 02 001 98 Administration				
2225 02 001 98 32 T.R.P. & P.G.P.				
2225 02 001 98 32 12 Electricity Charges	2.5000	2.5000	2.5000	2.5000
2225 02 001 98 32 **Total**	2.5000	2.5000	2.5000	2.5000
2225 02 001 98 **Total**	2.5000	2.5000	2.5000	2.5000
2225 02 001 **Total**	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				
2406 01 001 98 Administration				
2406 01 001 98 32 T.R.P. & P.G.P.				
2406 01 001 98 32 12 Electricity Charges	1.2000	1.2000	1.2000	1.2000
2406 01 001 98 32 **Total**	1.2000	1.2000	1.2000	1.2000
2406 01 001 98 **Total**	1.2000	1.2000	1.2000	1.2000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2406 01 001 **Total**	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
Electricity Charges **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

2059 80 053 79 Other Maintenance Expenditure

2059 80 053 79 01 Public Building

2059 80 053 79 01 27 Minor Works	1.0000	1.0000	1.0000	1.0000
2059 80 053 79 01 **Total**	1.0000	1.0000	1.0000	1.0000
2059 80 053 79 **Total**	1.0000	1.0000	1.0000	1.0000
2059 80 053 **Total**	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
Minor Works **Total**	1.0000	1.0000	1.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1.0000	1.0000	1.0000	1.0000
Revenue	1.0000	1.0000	1.0000	1.0000
Capital	0.0000	0.0000	0.0000	0.0000

Others

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

2225 02 Welfare of Scheduled Tribes

2225 02 001 Direction and Administration

2225 02 001 03 Research and Training

2225 02 001 03 14 Training of Workers

2225 02 001 03 14 20 Other Administrative Expenses	0.8100	0.8100	0.8100	0.8100
2225 02 001 03 14 **Total**	0.8100	0.8100	0.8100	0.8100
2225 02 001 03 **Total**	0.8100	0.8100	0.8100	0.8100

2225 02 001 98 Administration

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2225 02 001 98 32 T.R.P. & P.G.P.				
2225 02 001 98 32 11 Travel Expenses	0.1200	0.3000	0.5000	0.4800
2225 02 001 98 32 13 Office Expenses	0.6540	1.0000	1.0000	2.0800
2225 02 001 98 32 14 Rents, Rates and Taxes	0.0000	0.0400	0.0300	0.0400
2225 02 001 98 32 16 Publications	0.1200	0.0500	0.0300	0.0500
2225 02 001 98 32 18 Cost of fuel etc and maintenance cost of vehicles	3.3800	3.6000	3.7000	4.0000
2225 02 001 98 32 19 Hiring charges of private vehicles	0.0800	0.1000	0.0900	0.1000
2225 02 001 98 32 50 Other charges	0.0000	0.0000	3.0000	1.5000
2225 02 001 98 32 **Total**	4.3540	5.0900	8.3500	8.2500
2225 02 001 98 **Total**	4.3540	5.0900	8.3500	8.2500
2225 02 001 **Total**	5.1640	5.9000	9.1600	9.0600
2225 02 282 Health				
2225 02 282 33 Welfare Programme				
2225 02 282 33 38 Mobile Medical Unit				
2225 02 282 33 38 21 Supplies and Materials	0.5000	0.8000	0.8000	0.8000
2225 02 282 33 38 **Total**	0.5000	0.8000	0.8000	0.8000
2225 02 282 33 **Total**	0.5000	0.8000	0.8000	0.8000
2225 02 282 **Total**	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				
2406 01 001 98 Administration				
2406 01 001 98 32 T.R.P. & P.G.P.				
2406 01 001 98 32 11 Travel Expenses	0.2156	0.2000	0.7000	0.7000
2406 01 001 98 32 13 Office Expenses	2.0000	3.0000	4.2300	4.2000
2406 01 001 98 32 28 Professional Services	0.0780	0.1000	0.1300	0.2400
2406 01 001 98 32 **Total**	2.2936	3.3000	5.0600	5.1400
2406 01 001 98 **Total**	2.2936	3.3000	5.0600	5.1400
2406 01 001 **Total**	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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Others	**Total**	7.9576	10.0000	15.0200	15.0000
	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

2406 01 001 98 Administration

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

2406 01 001 98 32 01 Salaries		1149.7722	1418.0000	1417.0000	1558.6000
2406 01 001 98 32	**Total**	1149.7722	1418.0000	1417.0000	1558.6000
2406 01 001 98	**Total**	1149.7722	1418.0000	1417.0000	1558.6000
2406 01 001	**Total**	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
Salaries	**Total**	1149.7722	1418.0000	1417.0000	1558.6000
	Charged	0.0000	0.0000	0.0000	0.0000
	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

4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities

4225 02 Welfare of Scheduled Tribes

4225 02 102 Economic Development

4225 02 102 98 Administration

4225 02 102 98 32 T.R.P. & P.G.P.

4225 02 102 98 32 51 Motor Vehicles		0.0000	0.0000	0.0000	11.0000
4225 02 102 98 32	**Total**	0.0000	0.0000	0.0000	11.0000
4225 02 102 98	**Total**	0.0000	0.0000	0.0000	11.0000
4225 02 102	**Total**	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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Procurement of Vehicle	**Total**	0.0000	0.0000	0.0000	11.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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

4235 01 190 23 Corporations / PSUs / Boards

4235 01 190 23 08 Tripura Rehabilitation Plantation Corporation

4235 01 190 23 08 54 Investments		300.0000	300.0000	300.0000	350.0000
4235 01 190 23 08	**Total**	300.0000	300.0000	300.0000	350.0000
4235 01 190 23	**Total**	300.0000	300.0000	300.0000	350.0000
4235 01 190	**Total**	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
Grants to PSUs - Tripura Rehabilitation Plantation Corporation	**Total**	300.0000	300.0000	300.0000	350.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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

2225 02 102 33 Welfare Programme

2225 02 102 33 37 Plantation

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Plantation	**Total**	0.0000	50.0000	50.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	50.0000	50.0000	50.0000
	Revenue	0.0000	50.0000	50.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Intensive Rehabilitation of P.G.Tribes

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

2225 02 Welfare of Scheduled Tribes

2225 02 102 Economic Development

2225 02 102 87 C.S. Scheme - II

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

2225 02 102 87 33 27	Minor Works	692.7018	2009.0000	919.3170	980.0000
2225 02 102 87 33 31	Grants-in-Aid	1060.5983	3000.0000	1080.6830	813.0000
2225 02 102 87 33	**Total**	1753.3001	5009.0000	2000.0000	1793.0000
2225 02 102 87	**Total**	1753.3001	5009.0000	2000.0000	1793.0000
2225 02 102	**Total**	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
CSS - Intensive Rehabilitation of P.G.Tribes	**Total**	1753.3001	5009.0000	2000.0000	1793.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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

Exibition/Fair

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 001 Direction and Administration

2406 01 001 98 Administration

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

2406 01 001 98 32 26	Advertising and Publicity	0.0000	1.0000	1.0000	1.0000
2406 01 001 98 32	**Total**	0.0000	1.0000	1.0000	1.0000
2406 01 001 98	**Total**	0.0000	1.0000	1.0000	1.0000
2406 01 001	**Total**	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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Exibition/Fair	**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	1.0000	1.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Medical Re-imbursement					
2406 Forestry and Wild Life					
2406 01 Forestry					
2406 01 001 Direction and Administration					
2406 01 001 98 Administration					
2406 01 001 98 32 T.R.P. & P.G.P.					
2406 01 001 98 32 07 Medical Reimbursement		4.6687	3.0000	4.5000	3.0000
2406 01 001 98 32	**Total**	4.6687	3.0000	4.5000	3.0000
2406 01 001 98	**Total**	4.6687	3.0000	4.5000	3.0000
2406 01 001	**Total**	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
Medical Re-imbursement	**Total**	4.6687	3.0000	4.5000	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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
Grand Total:- Demand:-32		3222.9401	6798.7000	3796.2200	3790.7000
T.R.P. & P.T.G. - (32)	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 : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Wages				
3425 Other Scientific Research				
3425 60 Others				
3425 60 001 Direction and Administration				
3425 60 001 98 Administration				
3425 60 001 98 33 Science, Technology and Environment				
3425 60 001 98 33 02 Wages	3.6461	5.0000	5.0000	5.5000
3425 60 001 98 33 **Total**	3.6461	5.0000	5.0000	5.5000
3425 60 001 98 **Total**	3.6461	5.0000	5.0000	5.5000
3425 60 001 **Total**	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
Wages **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
Electricity Charges				
3425 Other Scientific Research				
3425 60 Others				
3425 60 001 Direction and Administration				
3425 60 001 98 Administration				
3425 60 001 98 33 Science, Technology and Environment				
3425 60 001 98 33 12 Electricity Charges	1.1811	2.0000	2.0000	2.0000
3425 60 001 98 33 **Total**	1.1811	2.0000	2.0000	2.0000
3425 60 001 98 **Total**	1.1811	2.0000	2.0000	2.0000
3425 60 001 **Total**	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
Electricity Charges **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
Grants to PSUs - TSCST				
3425 Other Scientific Research				
3425 60 Others				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
3425 60 200 Assistance to other Scientific bodies				
3425 60 200 31 Science and Technology				
3425 60 200 31 13 Tripura State Council for Science and Technology (TSCST)				
3425 60 200 31 13 31 Grants-in-Aid	1.0000	73.0000	73.0000	73.0000
3425 60 200 31 13 **Total**	1.0000	73.0000	73.0000	73.0000
3425 60 200 31 **Total**	1.0000	73.0000	73.0000	73.0000
3425 60 200 **Total**	1.0000	73.0000	73.0000	73.0000
3425 60 789 Special Component Plan for Scheduled Caste				
3425 60 789 31 Science and Technology				
3425 60 789 31 13 Tripura State Council for Science and Technology (TSCST)				
3425 60 789 31 13 31 Grants-in-Aid	2.5000	25.0000	25.0000	25.0000
3425 60 789 31 13 **Total**	2.5000	25.0000	25.0000	25.0000
3425 60 789 31 **Total**	2.5000	25.0000	25.0000	25.0000
3425 60 789 **Total**	2.5000	25.0000	25.0000	25.0000
3425 60 796 Tribal Area sub-plan				
3425 60 796 31 Science and Technology				
3425 60 796 31 13 Tripura State Council for Science and Technology (TSCST)				
3425 60 796 31 13 31 Grants-in-Aid	1.0000	45.0000	45.0000	45.0000
3425 60 796 31 13 **Total**	1.0000	45.0000	45.0000	45.0000
3425 60 796 31 **Total**	1.0000	45.0000	45.0000	45.0000
3425 60 796 **Total**	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
Grants to PSUs - TSCST **Total**	4.5000	143.0000	143.0000	143.0000
Charged	0.0000	0.0000	0.0000	0.0000
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				
3425 60 200 31 Science and Technology				
3425 60 200 31 14 Tripura Bio-Technology Council				
3425 60 200 31 14 31 Grants-in-Aid	0.2500	0.2500	0.2500	0.2500
3425 60 200 31 14 **Total**	0.2500	0.2500	0.2500	0.2500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
3425 60 200 31 **Total**	0.2500	0.2500	0.2500	0.2500
3425 60 200 **Total**	0.2500	0.2500	0.2500	0.2500
3425 60 789 Special Component Plan for Scheduled Caste				
3425 60 789 31 Science and Technology				
3425 60 789 31 14 Tripura Bio-Technology Council				
3425 60 789 31 14 31 Grants-in-Aid	0.2500	0.2500	0.2500	0.2500
3425 60 789 31 14 **Total**	0.2500	0.2500	0.2500	0.2500
3425 60 789 31 **Total**	0.2500	0.2500	0.2500	0.2500
3425 60 789 **Total**	0.2500	0.2500	0.2500	0.2500
3425 60 796 Tribal Area sub-plan				
3425 60 796 31 Science and Technology				
3425 60 796 31 14 Tripura Bio-Technology Council				
3425 60 796 31 14 31 Grants-in-Aid	0.5000	0.5000	0.5000	0.5000
3425 60 796 31 14 **Total**	0.5000	0.5000	0.5000	0.5000
3425 60 796 31 **Total**	0.5000	0.5000	0.5000	0.5000
3425 60 796 **Total**	0.5000	0.5000	0.5000	0.5000
3425 60 **Total**	1.0000	1.0000	1.0000	1.0000
3425 **Total**	1.0000	1.0000	1.0000	1.0000
Grants to PSUs - TBTC **Total**	1.0000	1.0000	1.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1.0000	1.0000	1.0000	1.0000
Revenue	1.0000	1.0000	1.0000	1.0000
Capital	0.0000	0.0000	0.0000	0.0000
Grants to PSUs - Pollution Control Board				
3425 Other Scientific Research				
3425 60 Others				
3425 60 200 Assistance to other Scientific bodies				
3425 60 200 31 Science and Technology				
3425 60 200 31 10 Pollution Board				
3425 60 200 31 10 31 Grants-in-Aid	0.5000	1.5000	1.5000	1.5000
3425 60 200 31 10 **Total**	0.5000	1.5000	1.5000	1.5000
3425 60 200 31 **Total**	0.5000	1.5000	1.5000	1.5000
3425 60 200 **Total**	0.5000	1.5000	1.5000	1.5000
3425 60 789 Special Component Plan for Scheduled Caste				
3425 60 789 31 Science and Technology				
3425 60 789 31 10 Pollution Board				
3425 60 789 31 10 31 Grants-in-Aid	2.0000	1.5000	1.5000	1.5000
3425 60 789 31 10 **Total**	2.0000	1.5000	1.5000	1.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
3425 60 789 31 **Total**	2.0000	1.5000	1.5000	1.5000
3425 60 789 **Total**	2.0000	1.5000	1.5000	1.5000
3425 60 796 Tribal Area sub-plan				
3425 60 796 31 Science and Technology				
3425 60 796 31 10 Pollution Board				
3425 60 796 31 10 31 Grants-in-Aid	2.0000	3.0000	3.0000	3.0000
3425 60 796 31 10 **Total**	2.0000	3.0000	3.0000	3.0000
3425 60 796 31 **Total**	2.0000	3.0000	3.0000	3.0000
3425 60 796 **Total**	2.0000	3.0000	3.0000	3.0000
3425 60 **Total**	4.5000	6.0000	6.0000	6.0000
3425 **Total**	4.5000	6.0000	6.0000	6.0000
Grants to PSUs - Pollution Control Board **Total**	4.5000	6.0000	6.0000	6.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	4.5000	6.0000	6.0000	6.0000
Revenue	4.5000	6.0000	6.0000	6.0000
Capital	0.0000	0.0000	0.0000	0.0000
CSS - NLCPR				
5425 Capital Outlay on other Scientific and Environmental Research				
5425 00				
5425 00 600 Other Services				
5425 00 600 91 Central Assistance				
5425 00 600 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)				
5425 00 600 91 09 53 Major works	0.0000	0.2400	0.0000	0.0000
5425 00 600 91 09 **Total**	0.0000	0.2400	0.0000	0.0000
5425 00 600 91 **Total**	0.0000	0.2400	0.0000	0.0000
5425 00 600 **Total**	0.0000	0.2400	0.0000	0.0000
5425 00 789 Special Component Plan for Scheduled Caste				
5425 00 789 91 Central Assistance				
5425 00 789 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)				
5425 00 789 91 09 53 Major works	0.0000	100.0000	0.0000	0.0000
5425 00 789 91 09 **Total**	0.0000	100.0000	0.0000	0.0000
5425 00 789 91 **Total**	0.0000	100.0000	0.0000	0.0000
5425 00 789 **Total**	0.0000	100.0000	0.0000	0.0000
5425 00 796 Tribal Area sub-plan				
5425 00 796 91 Central Assistance				
5425 00 796 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
5425 00 796 91 09 53 Major works	0.0000	103.0000	0.0000	0.0000
5425 00 796 91 09 **Total**	0.0000	103.0000	0.0000	0.0000
5425 00 796 91 **Total**	0.0000	103.0000	0.0000	0.0000
5425 00 796 **Total**	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
CSS - NLCPR **Total**	0.0000	203.2400	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
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

5425 00 600 90 State Share for Central Assistance

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

5425 00 600 90 09 53 Major works	0.0000	0.5800	0.0000	0.0000
5425 00 600 90 09 57 Grants for Creation of Capital Assets	0.0000	0.0000	550.0000	0.0000
5425 00 600 90 09 **Total**	0.0000	0.5800	550.0000	0.0000
5425 00 600 90 **Total**	0.0000	0.5800	550.0000	0.0000
5425 00 600 **Total**	0.0000	0.5800	550.0000	0.0000

5425 00 789 Special Component Plan for Scheduled Caste

5425 00 789 90 State Share for Central Assistance

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

5425 00 789 90 09 53 Major works	0.0000	10.0000	0.0000	0.0000
5425 00 789 90 09 57 Grants for Creation of Capital Assets	0.0000	0.0000	250.0000	0.0000
5425 00 789 90 09 **Total**	0.0000	10.0000	250.0000	0.0000
5425 00 789 90 **Total**	0.0000	10.0000	250.0000	0.0000
5425 00 789 **Total**	0.0000	10.0000	250.0000	0.0000

5425 00 796 Tribal Area sub-plan

5425 00 796 90 State Share for Central Assistance

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

5425 00 796 90 09 53 Major works	0.0000	12.0000	0.0000	0.0000
5425 00 796 90 09 57 Grants for Creation of Capital Assets	0.0000	0.0000	400.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
5425 00 796 90 09 **Total**		0.0000	12.0000	400.0000	0.0000
5425 00 796 90 **Total**		0.0000	12.0000	400.0000	0.0000
5425 00 796 **Total**		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
State Share / Contribution of CSS	**Total**	0.0000	22.5800	1200.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
3425 60 001 31 Science and Technology					
3425 60 001 31 15 District Offices					
3425 60 001 31 15 31 Grants-in-Aid		0.0000	0.1000	0.0800	0.0000
3425 60 001 31 15 **Total**		0.0000	0.1000	0.0800	0.0000
3425 60 001 31 **Total**		0.0000	0.1000	0.0800	0.0000
3425 60 001 98 Administration					
3425 60 001 98 33 Science, Technology and Environment					
3425 60 001 98 33 11 Travel Expenses		0.4639	2.0000	1.5600	2.0000
3425 60 001 98 33 13 Office Expenses		4.8763	6.0000	4.5500	5.0000
3425 60 001 98 33 14 Rents, Rates and Taxes		0.0000	0.0000	0.2000	0.1000
3425 60 001 98 33 19 Hiring charges of private vehicles		10.4967	12.0000	9.1900	7.0000
3425 60 001 98 33 20 Other Administrative Expenses		0.1600	0.4000	0.3100	0.4000
3425 60 001 98 33 26 Advertising and Publicity		0.4020	0.8000	0.6100	0.6500
3425 60 001 98 33 27 Minor Works		0.1348	1.0000	0.7700	0.6000
3425 60 001 98 33 28 Professional Services		0.4149	0.8000	0.6100	0.6000
3425 60 001 98 33 **Total**		16.9486	23.0000	17.8000	16.3500
3425 60 001 98 **Total**		16.9486	23.0000	17.8000	16.3500
3425 60 001 **Total**		16.9486	23.1000	17.8800	16.3500
3425 60 004 Research and Development					
3425 60 004 31 Science and Technology					
3425 60 004 31 05 Science Popularisation					
3425 60 004 31 05 31 Grants-in-Aid		2.0000	2.0000	2.0000	2.0000
3425 60 004 31 05 **Total**		2.0000	2.0000	2.0000	2.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
3425 60 004 31 06 Science Promotion				
3425 60 004 31 06 31 Grants-in-Aid	1.0000	1.0000	1.0000	1.0000
3425 60 004 31 06 **Total**	1.0000	1.0000	1.0000	1.0000
3425 60 004 31 08 Bio-Technology				
3425 60 004 31 08 11 Travel Expenses	0.0000	0.3500	0.2700	0.3000
3425 60 004 31 08 13 Office Expenses	0.6142	1.2000	0.9200	1.0000
3425 60 004 31 08 14 Rents, Rates and Taxes	0.0709	0.1000	0.1000	0.1400
3425 60 004 31 08 16 Publications	0.1009	0.5000	0.3900	0.4000
3425 60 004 31 08 19 Hiring charges of private vehicles	2.1326	4.5000	3.4400	3.5000
3425 60 004 31 08 20 Other Administrative Expenses	0.0000	0.1000	0.0800	0.1000
3425 60 004 31 08 27 Minor Works	0.0562	0.2000	0.2000	0.1600
3425 60 004 31 08 **Total**	2.9748	6.9500	5.4000	5.6000
3425 60 004 31 11 Sukanta Academy				
3425 60 004 31 11 31 Grants-in-Aid	5.0000	1.0000	4.3200	7.6500
3425 60 004 31 11 **Total**	5.0000	1.0000	4.3200	7.6500
3425 60 004 31 16 Tripura Space Application Centre				
3425 60 004 31 16 31 Grants-in-Aid	1.0000	2.0000	2.0000	2.0000
3425 60 004 31 16 **Total**	1.0000	2.0000	2.0000	2.0000
3425 60 004 31 21 Sub-Regional Science Centre				
3425 60 004 31 21 31 Grants-in-Aid	2.0000	2.0000	2.0000	3.0000
3425 60 004 31 21 **Total**	2.0000	2.0000	2.0000	3.0000
3425 60 004 31 **Total**	13.9748	14.9500	16.7200	21.2500
3425 60 004 **Total**	13.9748	14.9500	16.7200	21.2500
3425 60 600 Other Schemes				
3425 60 600 31 Science and Technology				
3425 60 600 31 08 Bio-Technology				
3425 60 600 31 08 21 Supplies and Materials	0.0000	0.5000	0.3900	0.4000
3425 60 600 31 08 **Total**	0.0000	0.5000	0.3900	0.4000
3425 60 600 31 **Total**	0.0000	0.5000	0.3900	0.4000
3425 60 600 **Total**	0.0000	0.5000	0.3900	0.4000
3425 60 789 Special Component Plan for Scheduled Caste				
3425 60 789 31 Science and Technology				
3425 60 789 31 05 Science Popularisation				
3425 60 789 31 05 31 Grants-in-Aid	6.0000	8.0000	8.0000	8.0000
3425 60 789 31 05 **Total**	6.0000	8.0000	8.0000	8.0000
3425 60 789 31 06 Science Promotion				
3425 60 789 31 06 31 Grants-in-Aid	2.0000	2.0000	2.0000	2.0000
3425 60 789 31 06 **Total**	2.0000	2.0000	2.0000	2.0000
3425 60 789 31 11 Sukanta Academy				
3425 60 789 31 11 31 Grants-in-Aid	10.0000	2.0000	2.0000	3.0000
3425 60 789 31 11 **Total**	10.0000	2.0000	2.0000	3.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
3425 60 789 31 16 Tripura Space Application Centre				
3425 60 789 31 16 31 Grants-in-Aid	2.0000	4.0000	4.0000	4.0000
3425 60 789 31 16 **Total**	2.0000	4.0000	4.0000	4.0000
3425 60 789 31 21 Sub-Regional Science Centre				
3425 60 789 31 21 31 Grants-in-Aid	3.8849	6.0000	6.0000	5.0000
3425 60 789 31 21 **Total**	3.8849	6.0000	6.0000	5.0000
3425 60 789 31 **Total**	23.8849	22.0000	22.0000	22.0000
3425 60 789 **Total**	23.8849	22.0000	22.0000	22.0000
3425 60 796 Tribal Area sub-plan				
3425 60 796 31 Science and Technology				
3425 60 796 31 05 Science Popularisation				
3425 60 796 31 05 31 Grants-in-Aid	7.0000	10.0000	10.0000	10.0000
3425 60 796 31 05 **Total**	7.0000	10.0000	10.0000	10.0000
3425 60 796 31 06 Science Promotion				
3425 60 796 31 06 31 Grants-in-Aid	2.0000	2.0000	2.0000	2.0000
3425 60 796 31 06 **Total**	2.0000	2.0000	2.0000	2.0000
3425 60 796 31 11 Sukanta Academy				
3425 60 796 31 11 31 Grants-in-Aid	10.0000	2.0000	4.0000	6.0000
3425 60 796 31 11 **Total**	10.0000	2.0000	4.0000	6.0000
3425 60 796 31 16 Tripura Space Application Centre				
3425 60 796 31 16 31 Grants-in-Aid	2.0000	4.0000	4.0000	4.0000
3425 60 796 31 16 **Total**	2.0000	4.0000	4.0000	4.0000
3425 60 796 31 21 Sub-Regional Science Centre				
3425 60 796 31 21 31 Grants-in-Aid	4.0000	6.0000	6.0000	6.0000
3425 60 796 31 21 **Total**	4.0000	6.0000	6.0000	6.0000
3425 60 796 31 **Total**	25.0000	24.0000	26.0000	28.0000
3425 60 796 **Total**	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				
3435 03 103 Research and Ecological Regeneration				
3435 03 103 31 Science and Technology				
3435 03 103 31 02 Ecology Environment				
3435 03 103 31 02 31 Grants-in-Aid	3.0000	3.0000	3.0000	9.0000
3435 03 103 31 02 **Total**	3.0000	3.0000	3.0000	9.0000
3435 03 103 31 20 Research and Ecological Regeneration				
3435 03 103 31 20 31 Grants-in-Aid	0.1400	0.1500	2.2300	1.0000
3435 03 103 31 20 **Total**	0.1400	0.1500	2.2300	1.0000
3435 03 103 31 **Total**	3.1400	3.1500	5.2300	10.0000
3435 03 103 **Total**	3.1400	3.1500	5.2300	10.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
3435 03 104 Climate Change Action Programme				
3435 03 104 31 Science and Technology				
3435 03 104 31 17 Climate Change Action Plan				
3435 03 104 31 17 31 Grants-in-Aid	1.4184	2.0000	1.5300	2.0000
3435 03 104 31 17 **Total**	1.4184	2.0000	1.5300	2.0000
3435 03 104 31 **Total**	1.4184	2.0000	1.5300	2.0000
3435 03 104 **Total**	1.4184	2.0000	1.5300	2.0000
3435 03 789 Special Component Plan for Scheduled Caste				
3435 03 789 31 Science and Technology				
3435 03 789 31 02 Ecology Environment				
3435 03 789 31 02 31 Grants-in-Aid	5.0000	5.0000	5.0000	4.0000
3435 03 789 31 02 **Total**	5.0000	5.0000	5.0000	4.0000
3435 03 789 31 17 Climate Change Action Plan				
3435 03 789 31 17 31 Grants-in-Aid	2.1276	3.0000	2.3000	2.0000
3435 03 789 31 17 **Total**	2.1276	3.0000	2.3000	2.0000
3435 03 789 31 20 Research and Ecological Regeneration				
3435 03 789 31 20 31 Grants-in-Aid	0.2900	0.1500	0.8300	2.0000
3435 03 789 31 20 **Total**	0.2900	0.1500	0.8300	2.0000
3435 03 789 31 **Total**	7.4176	8.1500	8.1300	8.0000
3435 03 789 **Total**	7.4176	8.1500	8.1300	8.0000
3435 03 796 Tribal Area sub-plan				
3435 03 796 31 Science and Technology				
3435 03 796 31 02 Ecology Environment				
3435 03 796 31 02 31 Grants-in-Aid	5.0000	7.0000	7.0000	7.0000
3435 03 796 31 02 **Total**	5.0000	7.0000	7.0000	7.0000
3435 03 796 31 17 Climate Change Action Plan				
3435 03 796 31 17 31 Grants-in-Aid	3.5460	5.0000	3.8200	3.0000
3435 03 796 31 17 **Total**	3.5460	5.0000	3.8200	3.0000
3435 03 796 31 20 Research and Ecological Regeneration				
3435 03 796 31 20 31 Grants-in-Aid	0.4100	0.1500	1.3900	2.0000
3435 03 796 31 20 **Total**	0.4100	0.1500	1.3900	2.0000
3435 03 796 31 **Total**	8.9560	12.1500	12.2100	12.0000
3435 03 796 **Total**	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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Others	**Total**	100.7404	110.0000	110.0900	120.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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

3425 60 001 98 Administration

3425 60 001 98 33 Science, Technology and Environment

3425 60 001 98 33 01	Salaries	433.8245	529.0000	529.0000	581.5000
3425 60 001 98 33	**Total**	433.8245	529.0000	529.0000	581.5000
3425 60 001 98	**Total**	433.8245	529.0000	529.0000	581.5000
3425 60 001	**Total**	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

Salaries	**Total**	433.8245	529.0000	529.0000	581.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	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-imbursement

3425 Other Scientific Research

3425 60 Others

3425 60 001 Direction and Administration

3425 60 001 98 Administration

3425 60 001 98 33 Science, Technology and Environment

3425 60 001 98 33 07	Medical Reimbursement	0.0000	1.0000	0.8000	0.6000
3425 60 001 98 33	**Total**	0.0000	1.0000	0.8000	0.6000
3425 60 001 98	**Total**	0.0000	1.0000	0.8000	0.6000
3425 60 001	**Total**	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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Medical Re-imbursement	**Total**	0.0000	1.0000	0.8000	0.6000
	Charged	0.0000	0.0000	0.0000	0.0000
	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

3425 Other Scientific Research

3425 60 Others

3425 60 001 Direction and Administration

3425 60 001 98 Administration

3425 60 001 98 33 Science, Technology and Environment

3425 60 001 98 33 29	Outsourcing of Services	0.3993	0.2500	0.3700	0.5000
3425 60 001 98 33	**Total**	0.3993	0.2500	0.3700	0.5000
3425 60 001 98	**Total**	0.3993	0.2500	0.3700	0.5000
3425 60 001	**Total**	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
Outsourcing of Services	**Total**	0.3993	0.2500	0.3700	0.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	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 Awarness Programme (DNA Club) under TBC

3425 Other Scientific Research

3425 60 Others

3425 60 004 Research and Development

3425 60 004 31 Science and Technology

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

3425 60 004 31 22 31	Grants-in-Aid	0.0000	7.0000	7.0000	28.0000
3425 60 004 31 22	**Total**	0.0000	7.0000	7.0000	28.0000
3425 60 004 31	**Total**	0.0000	7.0000	7.0000	28.0000
3425 60 004	**Total**	0.0000	7.0000	7.0000	28.0000

3425 60 789 Special Component Plan for Scheduled Caste

3425 60 789 31 Science and Technology

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

3425 60 789 31 22 31	Grants-in-Aid	0.0000	3.0000	3.0000	12.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
3425 60 789 31 22 **Total**	0.0000	3.0000	3.0000	12.0000
3425 60 789 31 **Total**	0.0000	3.0000	3.0000	12.0000
3425 60 789 **Total**	0.0000	3.0000	3.0000	12.0000
3425 60 796 Tribal Area sub-plan				
3425 60 796 31 Science and Technology				
3425 60 796 31 22 Bio-Technology Natural Awarness Programme (DNA Club) under TBC				
3425 60 796 31 22 31 Grants-in-Aid	0.0000	5.0000	5.0000	20.0000
3425 60 796 31 22 **Total**	0.0000	5.0000	5.0000	20.0000
3425 60 796 31 **Total**	0.0000	5.0000	5.0000	20.0000
3425 60 796 **Total**	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
Bio-Technology Natural Awarness Programme (DNA Club) under TBC **Total**	0.0000	15.0000	15.0000	60.0000
Charged	0.0000	0.0000	0.0000	0.0000
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				
3425 60 004 31 Science and Technology				
3425 60 004 31 23 College Biotech Club				
3425 60 004 31 23 31 Grants-in-Aid	0.0000	0.0000	0.0000	2.5000
3425 60 004 31 23 50 Other charges	0.0000	2.2500	2.2500	0.0000
3425 60 004 31 23 **Total**	0.0000	2.2500	2.2500	2.5000
3425 60 004 31 **Total**	0.0000	2.2500	2.2500	2.5000
3425 60 004 **Total**	0.0000	2.2500	2.2500	2.5000
3425 60 789 Special Component Plan for Scheduled Caste				
3425 60 789 31 Science and Technology				
3425 60 789 31 23 College Biotech Club				
3425 60 789 31 23 31 Grants-in-Aid	0.0000	0.0000	0.0000	1.5000
3425 60 789 31 23 50 Other charges	0.0000	1.5000	1.5000	0.0000
3425 60 789 31 23 **Total**	0.0000	1.5000	1.5000	1.5000
3425 60 789 31 **Total**	0.0000	1.5000	1.5000	1.5000
3425 60 789 **Total**	0.0000	1.5000	1.5000	1.5000
3425 60 796 Tribal Area sub-plan				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
3425 60 796 31 Science and Technology				
3425 60 796 31 23 College Biotech Club				
3425 60 796 31 23 31 Grants-in-Aid	0.0000	0.0000	0.0000	2.0000
3425 60 796 31 23 50 Other charges	0.0000	2.0000	2.0000	0.0000
3425 60 796 31 23 **Total**	0.0000	2.0000	2.0000	2.0000
3425 60 796 31 **Total**	0.0000	2.0000	2.0000	2.0000
3425 60 796 **Total**	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
College Biotech Club **Total**	0.0000	5.7500	5.7500	6.0000
Charged	0.0000	0.0000	0.0000	0.0000
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				
3425 60 004 31 Science and Technology				
3425 60 004 31 24 Mobile Planetarium				
3425 60 004 31 24 31 Grants-in-Aid	0.0000	14.0000	14.0000	7.0000
3425 60 004 31 24 **Total**	0.0000	14.0000	14.0000	7.0000
3425 60 004 31 **Total**	0.0000	14.0000	14.0000	7.0000
3425 60 004 **Total**	0.0000	14.0000	14.0000	7.0000
3425 60 789 Special Component Plan for Scheduled Caste				
3425 60 789 31 Science and Technology				
3425 60 789 31 24 Mobile Planetarium				
3425 60 789 31 24 31 Grants-in-Aid	0.0000	6.0000	6.0000	3.0000
3425 60 789 31 24 **Total**	0.0000	6.0000	6.0000	3.0000
3425 60 789 31 **Total**	0.0000	6.0000	6.0000	3.0000
3425 60 789 **Total**	0.0000	6.0000	6.0000	3.0000
3425 60 796 Tribal Area sub-plan				
3425 60 796 31 Science and Technology				
3425 60 796 31 24 Mobile Planetarium				
3425 60 796 31 24 31 Grants-in-Aid	0.0000	10.0000	10.0000	5.0000
3425 60 796 31 24 **Total**	0.0000	10.0000	10.0000	5.0000
3425 60 796 31 **Total**	0.0000	10.0000	10.0000	5.0000
3425 60 796 **Total**	0.0000	10.0000	10.0000	5.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
3425 60 **Total**		0.0000	30.0000	30.0000	15.0000
3425 **Total**		0.0000	30.0000	30.0000	15.0000
Mobile Planetarium	**Total**	0.0000	30.0000	30.0000	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
3425 60 004 31 Science and Technology					
3425 60 004 31 25 Bio-Village					
3425 60 004 31 25 31 Grants-in-Aid		0.0000	15.0000	22.0000	33.0000
3425 60 004 31 25 **Total**		0.0000	15.0000	22.0000	33.0000
3425 60 004 31 **Total**		0.0000	15.0000	22.0000	33.0000
3425 60 004 **Total**		0.0000	15.0000	22.0000	33.0000
3425 60 789 Special Component Plan for Scheduled Caste					
3425 60 789 31 Science and Technology					
3425 60 789 31 25 Bio-Village					
3425 60 789 31 25 31 Grants-in-Aid		0.0000	15.0000	13.0000	17.0000
3425 60 789 31 25 **Total**		0.0000	15.0000	13.0000	17.0000
3425 60 789 31 **Total**		0.0000	15.0000	13.0000	17.0000
3425 60 789 **Total**		0.0000	15.0000	13.0000	17.0000
3425 60 796 Tribal Area sub-plan					
3425 60 796 31 Science and Technology					
3425 60 796 31 25 Bio-Village					
3425 60 796 31 25 31 Grants-in-Aid		0.0000	20.0000	15.0000	30.0000
3425 60 796 31 25 **Total**		0.0000	20.0000	15.0000	30.0000
3425 60 796 31 **Total**		0.0000	20.0000	15.0000	30.0000
3425 60 796 **Total**		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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Bio-Village	**Total**	0.0000	50.0000	50.0000	80.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
3425 60 004 31 Science and Technology					
3425 60 004 31 26 Sukanta Academy & Sub-Centre					
3425 60 004 31 26 31 Grants-in-Aid		0.0000	18.0000	18.0000	18.0000
3425 60 004 31 26	**Total**	0.0000	18.0000	18.0000	18.0000
3425 60 004 31	**Total**	0.0000	18.0000	18.0000	18.0000
3425 60 004	**Total**	0.0000	18.0000	18.0000	18.0000
3425 60 789 Special Component Plan for Scheduled Caste					
3425 60 789 31 Science and Technology					
3425 60 789 31 26 Sukanta Academy & Sub-Centre					
3425 60 789 31 26 31 Grants-in-Aid		0.0000	8.0000	8.0000	8.0000
3425 60 789 31 26	**Total**	0.0000	8.0000	8.0000	8.0000
3425 60 789 31	**Total**	0.0000	8.0000	8.0000	8.0000
3425 60 789	**Total**	0.0000	8.0000	8.0000	8.0000
3425 60 796 Tribal Area sub-plan					
3425 60 796 31 Science and Technology					
3425 60 796 31 26 Sukanta Academy & Sub-Centre					
3425 60 796 31 26 31 Grants-in-Aid		0.0000	12.0000	12.0000	12.0000
3425 60 796 31 26	**Total**	0.0000	12.0000	12.0000	12.0000
3425 60 796 31	**Total**	0.0000	12.0000	12.0000	12.0000
3425 60 796	**Total**	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
Sukanta Academy & Sub-Centre	**Total**	0.0000	38.0000	38.0000	38.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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
CSS - Vigyan Gram					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
5425 Capital Outlay on other Scientific and Environmental Research				
5425 00				
5425 00 600 Other Services				
5425 00 600 89 C.S.Scheme-IV				
5425 00 600 89 52 Vigyan Gram under CSS				
5425 00 600 89 52 57 Grants for Creation of Capital Assets	0.0000	0.0000	988.0000	624.0000
5425 00 600 89 52 **Total**	0.0000	0.0000	988.0000	624.0000
5425 00 600 89 **Total**	0.0000	0.0000	988.0000	624.0000
5425 00 600 **Total**	0.0000	0.0000	988.0000	624.0000
5425 00 789 Special Component Plan for Scheduled Caste				
5425 00 789 89 C.S.Scheme-IV				
5425 00 789 89 52 Vigyan Gram under CSS				
5425 00 789 89 52 57 Grants for Creation of Capital Assets	0.0000	0.0000	323.0000	204.0000
5425 00 789 89 52 **Total**	0.0000	0.0000	323.0000	204.0000
5425 00 789 89 **Total**	0.0000	0.0000	323.0000	204.0000
5425 00 789 **Total**	0.0000	0.0000	323.0000	204.0000
5425 00 796 Tribal Area sub-plan				
5425 00 796 89 C.S.Scheme-IV				
5425 00 796 89 52 Vigyan Gram under CSS				
5425 00 796 89 52 57 Grants for Creation of Capital Assets	0.0000	0.0000	589.0000	372.0000
5425 00 796 89 52 **Total**	0.0000	0.0000	589.0000	372.0000
5425 00 796 89 **Total**	0.0000	0.0000	589.0000	372.0000
5425 00 796 **Total**	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
CSS - Vigyan Gram **Total**	0.0000	0.0000	1900.0000	1200.0000
Charged	0.0000	0.0000	0.0000	0.0000
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

Continued Demand No. 33 *(Amount in Lakhs)*

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Grand Total:- Demand:-33		549.7914	1161.8200	4036.0100	2259.1000
SCIENCE, TECHNOLOGY & ENVIRONMENT - (33)	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

End of Demand No : 33

State Planning & Co-ordination

Demand No : 34

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Wages				
3451 Secretariat-Economic Services				
3451 00				
3451 00 091 Attached Offices				
3451 00 091 05 Establishment				
3451 00 091 05 18 Establishment Cell				
3451 00 091 05 18 02 Wages	0.8495	1.0000	1.5000	1.6500
3451 00 091 05 18 **Total**	0.8495	1.0000	1.5000	1.6500
3451 00 091 05 **Total**	0.8495	1.0000	1.5000	1.6500
3451 00 091 **Total**	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
Wages **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				
3451 00 091 99 Others				
3451 00 091 99 45 Strengthening of State Planning Machinery at District Level				
3451 00 091 99 45 12 Electricity Charges	0.0437	0.2100	0.2100	0.2100
3451 00 091 99 45 **Total**	0.0437	0.2100	0.2100	0.2100
3451 00 091 99 **Total**	0.0437	0.2100	0.2100	0.2100
3451 00 091 **Total**	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
Electricity Charges **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				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
3451 00				
3451 00 102 District Planning Machinery				
3451 00 102 99 Others				
3451 00 102 99 27 M.L.A. Local Area Development Programme				
3451 00 102 99 27 31 Grants-in-Aid	238.8996	1500.0000	1500.0000	1500.0000
3451 00 102 99 27 **Total**	238.8996	1500.0000	1500.0000	1500.0000
3451 00 102 99 **Total**	238.8996	1500.0000	1500.0000	1500.0000
3451 00 102 **Total**	238.8996	1500.0000	1500.0000	1500.0000
3451 00 789 Special Component Plan for Scheduled Caste				
3451 00 789 99 Others				
3451 00 789 99 27 M.L.A. Local Area Development Programme				
3451 00 789 99 27 31 Grants-in-Aid	34.3650	540.0000	540.0000	540.0000
3451 00 789 99 27 **Total**	34.3650	540.0000	540.0000	540.0000
3451 00 789 99 **Total**	34.3650	540.0000	540.0000	540.0000
3451 00 789 **Total**	34.3650	540.0000	540.0000	540.0000
3451 00 796 Tribal Area sub-plan				
3451 00 796 99 Others				
3451 00 796 99 27 M.L.A. Local Area Development Programme				
3451 00 796 99 27 31 Grants-in-Aid	87.6750	960.0000	960.0000	960.0000
3451 00 796 99 27 **Total**	87.6750	960.0000	960.0000	960.0000
3451 00 796 99 **Total**	87.6750	960.0000	960.0000	960.0000
3451 00 796 **Total**	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
BEUP **Total**	360.9395	3000.0000	3000.0000	3000.0000
Charged	0.0000	0.0000	0.0000	0.0000
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				
3451 00 091 05 Establishment				
3451 00 091 05 18 Establishment Cell				
3451 00 091 05 18 03 Overtime Allowance	0.0276	0.1500	0.0900	0.1500
3451 00 091 05 18 11 Travel Expenses	0.0464	1.7600	1.0600	1.7000
3451 00 091 05 18 13 Office Expenses	8.0190	18.2400	9.9500	10.0400

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
3451 00 091 05 18 18 Cost of fuel etc and maintenance cost of vehicles	6.5956	12.5000	8.5000	7.5000
3451 00 091 05 18 19 Hiring charges of private vehicles	0.2894	2.0000	3.8000	13.8000
3451 00 091 05 18 31 Grants-in-Aid	0.0000	0.0000	5.0000	0.0000
3451 00 091 05 18 **Total**	14.9781	34.6500	28.4000	33.1900
3451 00 091 05 **Total**	14.9781	34.6500	28.4000	33.1900
3451 00 091 99 Others				
3451 00 091 99 45 Strengthening of State Planning Machinery at District Level				
3451 00 091 99 45 13 Office Expenses	0.2375	0.3500	0.2100	0.3500
3451 00 091 99 45 **Total**	0.2375	0.3500	0.2100	0.3500
3451 00 091 99 **Total**	0.2375	0.3500	0.2100	0.3500
3451 00 091 **Total**	15.2156	35.0000	28.6100	33.5400
3451 00 102 District Planning Machinery				
3451 00 102 05 Establishment				
3451 00 102 05 18 Establishment Cell				
3451 00 102 05 18 21 Supplies and Materials	0.0000	0.0000	20.0000	9.4600
3451 00 102 05 18 **Total**	0.0000	0.0000	20.0000	9.4600
3451 00 102 05 **Total**	0.0000	0.0000	20.0000	9.4600
3451 00 102 **Total**	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
Others **Total**	15.2156	35.0000	48.6100	43.0000
Charged	0.0000	0.0000	0.0000	0.0000
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				
3451 00 091 05 Establishment				
3451 00 091 05 18 Establishment Cell				
3451 00 091 05 18 01 Salaries	204.9997	282.7900	245.7400	280.5900
3451 00 091 05 18 **Total**	204.9997	282.7900	245.7400	280.5900
3451 00 091 05 **Total**	204.9997	282.7900	245.7400	280.5900
3451 00 091 99 Others				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
3451 00 091 99 45 Strengthening of State Planning Machinery at District Level				
3451 00 091 99 45 01 Salaries	82.6619	103.2100	102.7600	102.7600
3451 00 091 99 45 **Total**	82.6619	103.2100	102.7600	102.7600
3451 00 091 99 **Total**	82.6619	103.2100	102.7600	102.7600
3451 00 091 **Total**	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
Salaries **Total**	287.6616	386.0000	348.5000	383.3500
Charged	0.0000	0.0000	0.0000	0.0000
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

3451 00 091 05 Establishment

3451 00 091 05 18 Establishment Cell

3451 00 091 05 18 28 Professional Services	0.0000	0.0000	0.0000	100.0000
3451 00 091 05 18 **Total**	0.0000	0.0000	0.0000	100.0000
3451 00 091 05 **Total**	0.0000	0.0000	0.0000	100.0000
3451 00 091 **Total**	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
Professional Services **Total**	0.0000	0.0000	0.0000	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	100.0000
Revenue	0.0000	0.0000	0.0000	100.0000
Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

3451 Secretariat-Economic Services

3451 00

3451 00 091 Attached Offices

3451 00 091 05 Establishment

3451 00 091 05 18 Establishment Cell

3451 00 091 05 18 07 Medical Reimbursement	0.0000	2.0000	3.5000	3.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
3451 00 091 05 18 **Total**		0.0000	2.0000	3.5000	3.0000
3451 00 091 05 **Total**		0.0000	2.0000	3.5000	3.0000
3451 00 091 **Total**		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
Medical Re-imbursement	**Total**	0.0000	2.0000	3.5000	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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

3451 00 091 05 Establishment

3451 00 091 05 18 Establishment Cell

3451 00 091 05 18 29 Outsourcing of Services		0.0000	0.0000	40.0000	30.0000
3451 00 091 05 18 **Total**		0.0000	0.0000	40.0000	30.0000
3451 00 091 05 **Total**		0.0000	0.0000	40.0000	30.0000
3451 00 091 **Total**		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
Outsourcing of Services	**Total**	0.0000	0.0000	40.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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

3451 00 091 05 Establishment

3451 00 091 05 59 Grants for Innovation &Transformation Aayog Tripura (Rename of Planning Board)

3451 00 091 05 59 31 Grants-in-Aid		0.2553	16.5000	0.0000	16.5000
3451 00 091 05 59 **Total**		0.2553	16.5000	0.0000	16.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
3451 00 091 05 **Total**		0.2553	16.5000	0.0000	16.5000
3451 00 091 **Total**		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
Grants for Innovation & Transformation Aayog Tripura (Rename of Tripura State Planning Board)	**Total**	0.2553	16.5000	0.0000	16.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.2553	16.5000	0.0000	16.5000
	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
STATE PLANNING & CO-ORDINATION - (34)	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 : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Wages				
2217 Urban Development				
2217 80 General				
2217 80 001 Direction and Administration				
2217 80 001 98 Administration				
2217 80 001 98 35 Urban Development				
2217 80 001 98 35 02 Wages	1.5193	2.0000	2.5000	2.7500
2217 80 001 98 35 **Total**	1.5193	2.0000	2.5000	2.7500
2217 80 001 98 **Total**	1.5193	2.0000	2.5000	2.7500
2217 80 001 **Total**	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
Wages **Total**	1.5193	2.0000	2.5000	2.7500
Charged	0.0000	0.0000	0.0000	0.0000
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				
2049 02 249 58 Debt Services				
2049 02 249 58 48 Asian Development Bank Loans				
2049 02 249 58 48 45 Interest	0.0000	120.0000	0.0000	0.0000
2049 02 249 58 48 **Total**	0.0000	120.0000	0.0000	0.0000
2049 02 249 58 **Total**	0.0000	120.0000	0.0000	0.0000
2049 02 249 **Total**	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
Interest **Total**	0.0000	120.0000	0.0000	0.0000
Charged	0.0000	120.0000	0.0000	0.0000
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				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2217 80 001 Direction and Administration				
2217 80 001 98 Administration				
2217 80 001 98 35 Urban Development				
2217 80 001 98 35 12 Electricity Charges	1.8000	20.0000	20.0000	20.0000
2217 80 001 98 35 **Total**	1.8000	20.0000	20.0000	20.0000
2217 80 001 98 **Total**	1.8000	20.0000	20.0000	20.0000
2217 80 001 **Total**	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
Electricity Charges **Total**	1.8000	20.0000	20.0000	20.0000
Charged	0.0000	0.0000	0.0000	0.0000
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
State Share				
2217 Urban Development				
2217 03 Integrated Development of Small and Medium Towns				
2217 03 051 Construction				
2217 03 051 70 State Share				
2217 03 051 70 35 Urban Development				
2217 03 051 70 35 31 Grants-in-Aid	0.0000	0.0000	34.2600	0.0000
2217 03 051 70 35 **Total**	0.0000	0.0000	34.2600	0.0000
2217 03 051 70 80 State share of Smart cities Mission				
2217 03 051 70 80 31 Grants-in-Aid	0.0000	4030.0000	85.3400	431.6000
2217 03 051 70 80 **Total**	0.0000	4030.0000	85.3400	431.6000
2217 03 051 70 86 State Share of Atal Mission for Rejuvenation & Urban Transformation (AMRUT)				
2217 03 051 70 86 31 Grants-in-Aid	151.4396	364.0000	442.0000	468.0000
2217 03 051 70 86 **Total**	151.4396	364.0000	442.0000	468.0000
2217 03 051 70 **Total**	151.4396	4394.0000	561.6000	899.6000
2217 03 051 **Total**	151.4396	4394.0000	561.6000	899.6000
2217 03 789 Special Component Plan for Scheduled Caste				
2217 03 789 70 State Share				
2217 03 789 70 35 Urban Development				
2217 03 789 70 35 31 Grants-in-Aid	0.0000	0.0000	11.2000	0.0000
2217 03 789 70 35 **Total**	0.0000	0.0000	11.2000	0.0000
2217 03 789 70 80 State share of Smart cities Mission				
2217 03 789 70 80 31 Grants-in-Aid	0.0000	1317.5000	27.9000	141.1000
2217 03 789 70 80 **Total**	0.0000	1317.5000	27.9000	141.1000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2217 03 789 70 86 State Share of Atal Mission for Rejuvenation & Urban Transformation (AMRUT)				
2217 03 789 70 86 31 Grants-in-Aid	49.5091	119.0000	144.5000	153.0000
2217 03 789 70 86 **Total**	49.5091	119.0000	144.5000	153.0000
2217 03 789 70 **Total**	49.5091	1436.5000	183.6000	294.1000
2217 03 789 **Total**	49.5091	1436.5000	183.6000	294.1000
2217 03 796 Tribal Area sub-plan				
2217 03 796 70 State Share				
2217 03 796 70 35 Urban Development				
2217 03 796 70 35 31 Grants-in-Aid	0.0000	0.0000	20.4300	0.0000
2217 03 796 70 35 **Total**	0.0000	0.0000	20.4300	0.0000
2217 03 796 70 80 State share of Smart cities Mission				
2217 03 796 70 80 31 Grants-in-Aid	0.0000	2402.5000	50.8700	257.3000
2217 03 796 70 80 **Total**	0.0000	2402.5000	50.8700	257.3000
2217 03 796 70 86 State Share of Atal Mission for Rejuvenation & Urban Transformation (AMRUT)				
2217 03 796 70 86 31 Grants-in-Aid	90.2813	217.0000	263.5000	279.0000
2217 03 796 70 86 **Total**	90.2813	217.0000	263.5000	279.0000
2217 03 796 70 **Total**	90.2813	2619.5000	334.8000	536.3000
2217 03 796 **Total**	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
State Share **Total**	291.2300	8450.0000	1080.0000	1730.0000
Charged	0.0000	0.0000	0.0000	0.0000
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				
3604 00 200 93	Municipal Corporation				
3604 00 200 93 01	Salary / Wages / T.A. & D.A. / Pension / Contingency				
3604 00 200 93 01 31	Grants-in-Aid	4064.7500	4186.0000	4100.0000	4221.0000
3604 00 200 93 01	**Total**	4064.7500	4186.0000	4100.0000	4221.0000
3604 00 200 93 02	Maintenance of Assets				
3604 00 200 93 02 31	Grants-in-Aid	14.8483	13.0000	13.0000	15.0000
3604 00 200 93 02	**Total**	14.8483	13.0000	13.0000	15.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
3604 00 200 93 03 Operation and Maintenance Costs				
3604 00 200 93 03 31 Grants-in-Aid	7.0321	6.0000	6.0000	10.0000
3604 00 200 93 03 **Total**	7.0321	6.0000	6.0000	10.0000
3604 00 200 93 04 Sports and Cultural Activities				
3604 00 200 93 04 31 Grants-in-Aid	7.0321	6.0000	6.0000	10.0000
3604 00 200 93 04 **Total**	7.0321	6.0000	6.0000	10.0000
3604 00 200 93 05 Honorarium / Sitting Fees etc.				
3604 00 200 93 05 31 Grants-in-Aid	15.7863	13.0000	13.0000	13.0000
3604 00 200 93 05 **Total**	15.7863	13.0000	13.0000	13.0000
3604 00 200 93 06 Procurement of Equipments				
3604 00 200 93 06 31 Grants-in-Aid	14.3483	13.0000	13.0000	13.0000
3604 00 200 93 06 **Total**	14.3483	13.0000	13.0000	13.0000
3604 00 200 93 07 Others				
3604 00 200 93 07 31 Grants-in-Aid	75.7793	103.0000	626.0000	150.0000
3604 00 200 93 07 **Total**	75.7793	103.0000	626.0000	150.0000
3604 00 200 93 **Total**	4199.5763	4340.0000	4777.0000	4432.0000
3604 00 200 96 Municipal Councils				
3604 00 200 96 01 Salary / Wages / T.A. & D.A. / Pension / Contingency				
3604 00 200 96 01 31 Grants-in-Aid	1570.8576	1600.0000	1900.0000	2550.0000
3604 00 200 96 01 **Total**	1570.8576	1600.0000	1900.0000	2550.0000
3604 00 200 96 02 Maintenance of Assets				
3604 00 200 96 02 31 Grants-in-Aid	16.2843	15.0000	15.0000	25.0000
3604 00 200 96 02 **Total**	16.2843	15.0000	15.0000	25.0000
3604 00 200 96 03 Operation and Maintenance Costs				
3604 00 200 96 03 31 Grants-in-Aid	16.2843	15.0000	15.0000	25.0000
3604 00 200 96 03 **Total**	16.2843	15.0000	15.0000	25.0000
3604 00 200 96 04 Sports and Cultural Activities				
3604 00 200 96 04 31 Grants-in-Aid	16.2843	15.0000	15.0000	25.0000
3604 00 200 96 04 **Total**	16.2843	15.0000	15.0000	25.0000
3604 00 200 96 05 Honorarium / Sitting Fees etc.				
3604 00 200 96 05 31 Grants-in-Aid	8.5341	15.0000	15.0000	51.0000
3604 00 200 96 05 **Total**	8.5341	15.0000	15.0000	51.0000
3604 00 200 96 06 Procurement of Equipments				
3604 00 200 96 06 31 Grants-in-Aid	10.7341	8.0000	10.0000	25.0000
3604 00 200 96 06 **Total**	10.7341	8.0000	10.0000	25.0000
3604 00 200 96 07 Others				
3604 00 200 96 07 31 Grants-in-Aid	147.7913	172.0000	208.0000	200.0000
3604 00 200 96 07 **Total**	147.7913	172.0000	208.0000	200.0000
3604 00 200 96 **Total**	1786.7699	1840.0000	2178.0000	2901.0000
3604 00 200 97 Nagar Panchayats				
3604 00 200 97 01 Salary / Wages / T.A. & D.A. / Pension / Contingency				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
3604 00 200 97 01 31 Grants-in-Aid	731.2098	865.0000	865.0000	970.0000
3604 00 200 97 01 **Total**	731.2098	865.0000	865.0000	970.0000
3604 00 200 97 02 Maintenance of Assets				
3604 00 200 97 02 31 Grants-in-Aid	4.1042	6.0000	6.0000	8.0000
3604 00 200 97 02 **Total**	4.1042	6.0000	6.0000	8.0000
3604 00 200 97 03 Operation and Maintenance Costs				
3604 00 200 97 03 31 Grants-in-Aid	4.1042	6.0000	6.0000	8.0000
3604 00 200 97 03 **Total**	4.1042	6.0000	6.0000	8.0000
3604 00 200 97 04 Sports and Cultural Activities				
3604 00 200 97 04 31 Grants-in-Aid	4.1042	6.0000	6.0000	8.0000
3604 00 200 97 04 **Total**	4.1042	6.0000	6.0000	8.0000
3604 00 200 97 05 Honorarium / Sitting Fees etc.				
3604 00 200 97 05 31 Grants-in-Aid	4.1041	6.0000	6.0000	15.0000
3604 00 200 97 05 **Total**	4.1041	6.0000	6.0000	15.0000
3604 00 200 97 06 Procurement of Equipments				
3604 00 200 97 06 31 Grants-in-Aid	4.1036	6.0000	6.0000	8.0000
3604 00 200 97 06 **Total**	4.1036	6.0000	6.0000	8.0000
3604 00 200 97 07 Others				
3604 00 200 97 07 31 Grants-in-Aid	67.1441	125.0000	150.0000	150.0000
3604 00 200 97 07 **Total**	67.1441	125.0000	150.0000	150.0000
3604 00 200 97 **Total**	818.8739	1020.0000	1045.0000	1167.0000
3604 00 200 **Total**	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
Share of Taxes **Total**	6805.2201	7200.0000	8000.0000	8500.0000
Charged	0.0000	0.0000	0.0000	0.0000
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.

2217 01 191 43 Finance Commission

2217 01 191 43 24 ULBs (Normal Areas)

2217 01 191 43 24 31 Grants-in-Aid	6900.0000	7000.0000	9300.0000	7200.0000
2217 01 191 43 24 **Total**	6900.0000	7000.0000	9300.0000	7200.0000
2217 01 191 43 **Total**	6900.0000	7000.0000	9300.0000	7200.0000
2217 01 191 **Total**	6900.0000	7000.0000	9300.0000	7200.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2217 01 **Total**		6900.0000	7000.0000	9300.0000	7200.0000
2217 **Total**		6900.0000	7000.0000	9300.0000	7200.0000
Finance Commission Grant	**Total**	6900.0000	7000.0000	9300.0000	7200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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

2217 80 001 99 Others

2217 80 001 99 13 Election

2217 80 001 99 13 03	Overtime Allowance	100.0000	100.0000	100.0000	1.0000
2217 80 001 99 13 11	Travel Expenses	8.0194	10.0000	10.0000	0.2500
2217 80 001 99 13 13	Office Expenses	193.3887	630.0000	630.0000	0.5000
2217 80 001 99 13 18	Cost of fuel etc and maintenance cost of vehicles	9.7950	60.0000	60.0000	0.5000
2217 80 001 99 13 19	Hiring charges of private vehicles	80.0000	100.0000	100.0000	7.7500
2217 80 001 99 13	**Total**	391.2032	900.0000	900.0000	10.0000
2217 80 001 99	**Total**	391.2032	900.0000	900.0000	10.0000
2217 80 001	**Total**	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
Election	**Total**	391.2032	900.0000	900.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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

2217 03 051 91 Central Assistance

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

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2217 03 051 91 09 **Total**	0.0000	328.1200	328.1200	328.1200
2217 03 051 91 **Total**	0.0000	328.1200	328.1200	328.1200
2217 03 051 **Total**	0.0000	328.1200	328.1200	328.1200
2217 03 789 Special Component Plan for Scheduled Caste				
2217 03 789 91 Central Assistance				
2217 03 789 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)				
2217 03 789 91 09 31 Grants-in-Aid	0.0000	107.2700	107.2700	107.2700
2217 03 789 91 09 **Total**	0.0000	107.2700	107.2700	107.2700
2217 03 789 91 **Total**	0.0000	107.2700	107.2700	107.2700
2217 03 789 **Total**	0.0000	107.2700	107.2700	107.2700
2217 03 796 Tribal Area sub-plan				
2217 03 796 91 Central Assistance				
2217 03 796 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)				
2217 03 796 91 09 31 Grants-in-Aid	0.0000	195.6100	195.6100	195.6100
2217 03 796 91 09 **Total**	0.0000	195.6100	195.6100	195.6100
2217 03 796 91 **Total**	0.0000	195.6100	195.6100	195.6100
2217 03 796 **Total**	0.0000	195.6100	195.6100	195.6100
2217 03 **Total**	0.0000	631.0000	631.0000	631.0000
2217 **Total**	0.0000	631.0000	631.0000	631.0000
CSS - NLCPR **Total**	0.0000	631.0000	631.0000	631.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	631.0000	631.0000	631.0000
Revenue	0.0000	631.0000	631.0000	631.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - EAP

2217 Urban Development

2217 03 Integrated Development of Small and Medium Towns				
2217 03 051 Construction				
2217 03 051 91 Central Assistance				
2217 03 051 91 10 ACA for Externally Aided Projects (EAPs)				
2217 03 051 91 10 31 Grants-in-Aid	260.0000	20483.3200	650.0200	10670.4000
2217 03 051 91 10 **Total**	260.0000	20483.3200	650.0200	10670.4000
2217 03 051 91 **Total**	260.0000	20483.3200	650.0200	10670.4000
2217 03 051 **Total**	260.0000	20483.3200	650.0200	10670.4000
2217 03 789 Special Component Plan for Scheduled Caste				
2217 03 789 91 Central Assistance				
2217 03 789 91 10 ACA for Externally Aided Projects (EAPs)				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2217 03 789 91 10 31 Grants-in-Aid	85.0000	6696.4700	212.4600	3488.4000
2217 03 789 91 10 **Total**	85.0000	6696.4700	212.4600	3488.4000
2217 03 789 91 **Total**	85.0000	6696.4700	212.4600	3488.4000
2217 03 789 **Total**	85.0000	6696.4700	212.4600	3488.4000
2217 03 796 Tribal Area sub-plan				
2217 03 796 91 Central Assistance				
2217 03 796 91 10 ACA for Externally Aided Projects (EAPs)				
2217 03 796 91 10 31 Grants-in-Aid	155.0000	12211.2100	387.5200	6361.2000
2217 03 796 91 10 **Total**	155.0000	12211.2100	387.5200	6361.2000
2217 03 796 91 **Total**	155.0000	12211.2100	387.5200	6361.2000
2217 03 796 **Total**	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
CSS - EAP **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

4217 60 051 54 National Bank for Agriculture and Rural Development (NABARD)

4217 60 051 54 36 RIDF Loan of Various Projects under different Administrative Departments

4217 60 051 54 36 53 Major works	0.0000	1060.8000	677.2220	203.8400
4217 60 051 54 36 **Total**	0.0000	1060.8000	677.2220	203.8400
4217 60 051 54 **Total**	0.0000	1060.8000	677.2220	203.8400
4217 60 051 **Total**	0.0000	1060.8000	677.2220	203.8400
4217 60 789 Special Component Plan for Scheduled Caste				
4217 60 789 54 National Bank for Agriculture and Rural Development (NABARD)				
4217 60 789 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4217 60 789 54 36 53 Major works	0.0000	346.8000	221.3995	66.6400
4217 60 789 54 36 **Total**	0.0000	346.8000	221.3995	66.6400
4217 60 789 54 **Total**	0.0000	346.8000	221.3995	66.6400
4217 60 789 **Total**	0.0000	346.8000	221.3995	66.6400
4217 60 796 Tribal Area sub-plan				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
4217 60 796 54 National Bank for Agriculture and Rural Development (NABARD)				
4217 60 796 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4217 60 796 54 36 53 Major works	0.0000	632.4000	403.7285	121.5200
4217 60 796 54 36 **Total**	0.0000	632.4000	403.7285	121.5200
4217 60 796 54 **Total**	0.0000	632.4000	403.7285	121.5200
4217 60 796 **Total**	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
NABARD **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				
2217 01 051 91 Central Assistance				
2217 01 051 91 50 Rajiv Awash Yojana (MOHPUA)				
2217 01 051 91 50 31 Grants-in-Aid	0.0000	728.0000	0.0000	728.0000
2217 01 051 91 50 **Total**	0.0000	728.0000	0.0000	728.0000
2217 01 051 91 **Total**	0.0000	728.0000	0.0000	728.0000
2217 01 051 **Total**	0.0000	728.0000	0.0000	728.0000
2217 01 789 Special Component Plan for Scheduled Caste				
2217 01 789 91 Central Assistance				
2217 01 789 91 50 Rajiv Awash Yojana (MOHPUA)				
2217 01 789 91 50 31 Grants-in-Aid	0.0000	238.0000	0.0000	238.0000
2217 01 789 91 50 **Total**	0.0000	238.0000	0.0000	238.0000
2217 01 789 91 **Total**	0.0000	238.0000	0.0000	238.0000
2217 01 789 **Total**	0.0000	238.0000	0.0000	238.0000
2217 01 796 Tribal Area sub-plan				
2217 01 796 91 Central Assistance				
2217 01 796 91 50 Rajiv Awash Yojana (MOHPUA)				
2217 01 796 91 50 31 Grants-in-Aid	0.0000	434.0000	0.0000	434.0000
2217 01 796 91 50 **Total**	0.0000	434.0000	0.0000	434.0000
2217 01 796 91 **Total**	0.0000	434.0000	0.0000	434.0000
2217 01 796 **Total**	0.0000	434.0000	0.0000	434.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2217 01 **Total**		0.0000	1400.0000	0.0000	1400.0000
2217 **Total**		0.0000	1400.0000	0.0000	1400.0000
CSS - Rajiv Awash Yojana	**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					
2217 Urban Development					
2217 01 State Capital Development					
2217 01 191 Assistance to Municipal Corporation.					
2217 01 191 91 Central Assistance					
2217 01 191 91 49 National Urban Livelihood Mission					
2217 01 191 91 49 31 Grants-in-Aid		579.1916	1144.0000	1067.5600	1144.0000
2217 01 191 91 49 **Total**		579.1916	1144.0000	1067.5600	1144.0000
2217 01 191 91 **Total**		579.1916	1144.0000	1067.5600	1144.0000
2217 01 191 **Total**		579.1916	1144.0000	1067.5600	1144.0000
2217 01 789 Special Component Plan for Scheduled Caste					
2217 01 789 91 Central Assistance					
2217 01 789 91 49 National Urban Livelihood Mission					
2217 01 789 91 49 31 Grants-in-Aid		189.3511	374.0000	349.0100	374.0000
2217 01 789 91 49 **Total**		189.3511	374.0000	349.0100	374.0000
2217 01 789 91 **Total**		189.3511	374.0000	349.0100	374.0000
2217 01 789 **Total**		189.3511	374.0000	349.0100	374.0000
2217 01 796 Tribal Area sub-plan					
2217 01 796 91 Central Assistance					
2217 01 796 91 49 National Urban Livelihood Mission					
2217 01 796 91 49 31 Grants-in-Aid		345.2873	682.0000	636.4300	682.0000
2217 01 796 91 49 **Total**		345.2873	682.0000	636.4300	682.0000
2217 01 796 91 **Total**		345.2873	682.0000	636.4300	682.0000
2217 01 796 **Total**		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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
CSS - National Urban Livelihood Mission	**Total**	1113.8300	2200.0000	2053.0000	2200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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.					
2217 01 191 32 Urban Development					
2217 01 191 32 17 State Urban Employment Programme					
2217 01 191 32 17 31 Grants-in-Aid		2600.0000	3640.0000	4160.0000	4940.0000
2217 01 191 32 17 **Total**		2600.0000	3640.0000	4160.0000	4940.0000
2217 01 191 32 **Total**		2600.0000	3640.0000	4160.0000	4940.0000
2217 01 191 **Total**		2600.0000	3640.0000	4160.0000	4940.0000
2217 01 789 Special Component Plan for Scheduled Caste					
2217 01 789 32 Urban Development					
2217 01 789 32 17 State Urban Employment Programme					
2217 01 789 32 17 31 Grants-in-Aid		850.0000	1190.0000	1360.0000	1615.0000
2217 01 789 32 17 **Total**		850.0000	1190.0000	1360.0000	1615.0000
2217 01 789 32 **Total**		850.0000	1190.0000	1360.0000	1615.0000
2217 01 789 **Total**		850.0000	1190.0000	1360.0000	1615.0000
2217 01 796 Tribal Area sub-plan					
2217 01 796 32 Urban Development					
2217 01 796 32 17 State Urban Employment Programme					
2217 01 796 32 17 31 Grants-in-Aid		1550.0000	2170.0000	2480.0000	2945.0000
2217 01 796 32 17 **Total**		1550.0000	2170.0000	2480.0000	2945.0000
2217 01 796 32 **Total**		1550.0000	2170.0000	2480.0000	2945.0000
2217 01 796 **Total**		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
State Urban Employment Programme	**Total**	5000.0000	7000.0000	8000.0000	9500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2217 Urban Development				
2217 01 State Capital Development				
2217 01 191 Assistance to Municipal Corporation.				
2217 01 191 90 State Share for Central Assistance				
2217 01 191 90 49 State Share of National Urban Livelihood Mission				
2217 01 191 90 49 31 Grants-in-Aid	108.8360	114.4000	114.4000	114.4000
2217 01 191 90 49 **Total**	108.8360	114.4000	114.4000	114.4000
2217 01 191 90 **Total**	108.8360	114.4000	114.4000	114.4000
2217 01 191 **Total**	108.8360	114.4000	114.4000	114.4000
2217 01 789 Special Component Plan for Scheduled Caste				
2217 01 789 90 State Share for Central Assistance				
2217 01 789 90 49 State Share of National Urban Livelihood Mission				
2217 01 789 90 49 31 Grants-in-Aid	35.5810	37.4000	37.4000	37.4000
2217 01 789 90 49 **Total**	35.5810	37.4000	37.4000	37.4000
2217 01 789 90 **Total**	35.5810	37.4000	37.4000	37.4000
2217 01 789 **Total**	35.5810	37.4000	37.4000	37.4000
2217 01 796 Tribal Area sub-plan				
2217 01 796 90 State Share for Central Assistance				
2217 01 796 90 49 State Share of National Urban Livelihood Mission				
2217 01 796 90 49 31 Grants-in-Aid	64.8830	68.2000	68.2000	68.2000
2217 01 796 90 49 **Total**	64.8830	68.2000	68.2000	68.2000
2217 01 796 90 **Total**	64.8830	68.2000	68.2000	68.2000
2217 01 796 **Total**	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				
2217 03 051 90 State Share for Central Assistance				
2217 03 051 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
2217 03 051 90 09 31 Grants-in-Aid	36.4988	0.0000	0.0000	0.0000
2217 03 051 90 09 **Total**	36.4988	0.0000	0.0000	0.0000
2217 03 051 90 12 State Share of Nirmal Bharat Abhiyan (NBA)				
2217 03 051 90 12 31 Grants-in-Aid	247.9820	260.0000	0.0000	130.0000
2217 03 051 90 12 **Total**	247.9820	260.0000	0.0000	130.0000
2217 03 051 90 80 State Share of Pradhan Mantri Awas Yojana (PMAY)				
2217 03 051 90 80 31 Grants-in-Aid	1147.0992	1315.6000	364.0000	416.0000
2217 03 051 90 80 **Total**	1147.0992	1315.6000	364.0000	416.0000
2217 03 051 90 **Total**	1431.5800	1575.6000	364.0000	546.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2217 03 051 **Total**	1431.5800	1575.6000	364.0000	546.0000
2217 03 789 Special Component Plan for Scheduled Caste				
2217 03 789 90 State Share for Central Assistance				
2217 03 789 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
2217 03 789 90 09 31 Grants-in-Aid	11.9323	0.0000	0.0000	0.0000
2217 03 789 90 09 **Total**	11.9323	0.0000	0.0000	0.0000
2217 03 789 90 12 State Share of Nirmal Bharat Abhiyan (NBA)				
2217 03 789 90 12 31 Grants-in-Aid	81.0713	85.0000	0.0000	42.5000
2217 03 789 90 12 **Total**	81.0713	85.0000	0.0000	42.5000
2217 03 789 90 80 State Share of Pradhan Mantri Awas Yojana (PMAY)				
2217 03 789 90 80 31 Grants-in-Aid	375.0132	430.1000	119.0000	136.0000
2217 03 789 90 80 **Total**	375.0132	430.1000	119.0000	136.0000
2217 03 789 90 **Total**	468.0168	515.1000	119.0000	178.5000
2217 03 789 **Total**	468.0168	515.1000	119.0000	178.5000
2217 03 796 Tribal Area sub-plan				
2217 03 796 90 State Share for Central Assistance				
2217 03 796 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
2217 03 796 90 09 31 Grants-in-Aid	21.7589	0.0000	0.0000	0.0000
2217 03 796 90 09 **Total**	21.7589	0.0000	0.0000	0.0000
2217 03 796 90 12 State Share of Nirmal Bharat Abhiyan (NBA)				
2217 03 796 90 12 31 Grants-in-Aid	147.8335	155.0000	0.0000	77.5000
2217 03 796 90 12 **Total**	147.8335	155.0000	0.0000	77.5000
2217 03 796 90 80 State Share of Pradhan Mantri Awas Yojana (PMAY)				
2217 03 796 90 80 31 Grants-in-Aid	683.8476	784.3000	217.0000	248.0000
2217 03 796 90 80 **Total**	683.8476	784.3000	217.0000	248.0000
2217 03 796 90 **Total**	853.4400	939.3000	217.0000	325.5000
2217 03 796 **Total**	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
State Share / Contribution of CSS **Total**	2962.3368	3250.0000	920.0000	1270.0000
Charged	0.0000	0.0000	0.0000	0.0000
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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2217 01 191 Assistance to Municipal Corporation.				
2217 01 191 32 Urban Development				
2217 01 191 32 24 Tripura Real Estate Regulatory Authority (RERA)				
2217 01 191 32 24 13 Office Expenses	5.9709	0.0000	0.0000	0.0000
2217 01 191 32 24 19 Hiring charges of private vehicles	3.8383	0.0000	0.0000	0.0000
2217 01 191 32 24 28 Professional Services	5.4000	0.0000	0.0000	0.0000
2217 01 191 32 24 **Total**	15.2092	0.0000	0.0000	0.0000
2217 01 191 32 **Total**	15.2092	0.0000	0.0000	0.0000
2217 01 191 **Total**	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				
2217 80 001 98 Administration				
2217 80 001 98 35 Urban Development				
2217 80 001 98 35 03 Overtime Allowance	0.0560	0.1500	0.1500	0.2000
2217 80 001 98 35 11 Travel Expenses	1.4607	4.0000	4.0000	5.0000
2217 80 001 98 35 13 Office Expenses	23.9137	24.8500	23.8500	27.8000
2217 80 001 98 35 16 Publications	0.0000	0.0000	1.0000	1.0000
2217 80 001 98 35 18 Cost of fuel etc and maintenance cost of vehicles	0.9633	2.0000	2.0000	3.0000
2217 80 001 98 35 19 Hiring charges of private vehicles	8.3058	20.0000	18.0000	20.0000
2217 80 001 98 35 26 Advertising and Publicity	0.0000	0.0000	1.0000	1.0000
2217 80 001 98 35 28 Professional Services	0.1060	1.0000	2.0000	2.0000
2217 80 001 98 35 **Total**	34.8055	52.0000	52.0000	60.0000
2217 80 001 98 **Total**	34.8055	52.0000	52.0000	60.0000
2217 80 001 **Total**	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
Others **Total**	50.0147	52.0000	52.0000	60.0000
Charged	0.0000	0.0000	0.0000	0.0000
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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2217 80 001 98 Administration				
2217 80 001 98 35 Urban Development				
2217 80 001 98 35 01 Salaries	528.4777	680.0000	647.5000	712.2500
2217 80 001 98 35 **Total**	528.4777	680.0000	647.5000	712.2500
2217 80 001 98 **Total**	528.4777	680.0000	647.5000	712.2500
2217 80 001 **Total**	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
Salaries **Total**	528.4777	680.0000	647.5000	712.2500
Charged	0.0000	0.0000	0.0000	0.0000
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

2217 Urban Development

2217 03 Integrated Development of Small and Medium Towns				
2217 03 051 Construction				
2217 03 051 88 C.S.Scheme-III				
2217 03 051 88 91 Implementation Unit under ADB assisted North Eastern Region Urban Development Programme (NERUDP)				
2217 03 051 88 91 31 Grants-in-Aid	1002.5520	2106.0000	554.3200	260.0000
2217 03 051 88 91 **Total**	1002.5520	2106.0000	554.3200	260.0000
2217 03 051 88 **Total**	1002.5520	2106.0000	554.3200	260.0000
2217 03 051 **Total**	1002.5520	2106.0000	554.3200	260.0000
2217 03 789 Special Component Plan for Scheduled Caste				
2217 03 789 88 C.S.Scheme-III				
2217 03 789 88 91 Implementation Unit under ADB assisted North Eastern Region Urban Development Programme (NERUDP)				
2217 03 789 88 91 31 Grants-in-Aid	327.7574	688.5000	181.2200	85.0000
2217 03 789 88 91 **Total**	327.7574	688.5000	181.2200	85.0000
2217 03 789 88 **Total**	327.7574	688.5000	181.2200	85.0000
2217 03 789 **Total**	327.7574	688.5000	181.2200	85.0000
2217 03 796 Tribal Area sub-plan				
2217 03 796 88 C.S.Scheme-III				
2217 03 796 88 91 Implementation Unit under ADB assisted North Eastern Region Urban Development Programme (NERUDP)				
2217 03 796 88 91 31 Grants-in-Aid	597.6752	1255.5000	330.4600	155.0000
2217 03 796 88 91 **Total**	597.6752	1255.5000	330.4600	155.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2217 03 796 88 **Total**	597.6752	1255.5000	330.4600	155.0000
2217 03 796 **Total**	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
CSS - NERUDP **Total**	1927.9845	4050.0000	1066.0000	500.0000
Charged	0.0000	0.0000	0.0000	0.0000
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				
4217 03 051 88 C.S.Scheme-III				
4217 03 051 88 97 Construction of Town Hall				
4217 03 051 88 97 53 Major works	0.0000	1040.0000	0.0000	0.0000
4217 03 051 88 97 **Total**	0.0000	1040.0000	0.0000	0.0000
4217 03 051 88 **Total**	0.0000	1040.0000	0.0000	0.0000
4217 03 051 **Total**	0.0000	1040.0000	0.0000	0.0000
4217 03 789 Special Component Plan for Scheduled Caste				
4217 03 789 88 C.S.Scheme-III				
4217 03 789 88 97 Construction of Town Hall				
4217 03 789 88 97 53 Major works	0.0000	340.0000	0.0000	0.0000
4217 03 789 88 97 **Total**	0.0000	340.0000	0.0000	0.0000
4217 03 789 88 **Total**	0.0000	340.0000	0.0000	0.0000
4217 03 789 **Total**	0.0000	340.0000	0.0000	0.0000
4217 03 796 Tribal Area sub-plan				
4217 03 796 88 C.S.Scheme-III				
4217 03 796 88 97 Construction of Town Hall				
4217 03 796 88 97 53 Major works	0.0000	620.0000	0.0000	0.0000
4217 03 796 88 97 **Total**	0.0000	620.0000	0.0000	0.0000
4217 03 796 88 **Total**	0.0000	620.0000	0.0000	0.0000
4217 03 796 **Total**	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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
CSS - Construction of Town Hall	**Total**	0.0000	2000.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
2217 03 051 91 Central Assistance					
2217 03 051 91 12 Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)					
2217 03 051 91 12 31 Grants-in-Aid		1819.9501	1924.0000	0.0000	1300.0000
2217 03 051 91 12	**Total**	1819.9501	1924.0000	0.0000	1300.0000
2217 03 051 91	**Total**	1819.9501	1924.0000	0.0000	1300.0000
2217 03 051	**Total**	1819.9501	1924.0000	0.0000	1300.0000
2217 03 789 Special Component Plan for Scheduled Caste					
2217 03 789 91 Central Assistance					
2217 03 789 91 12 Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)					
2217 03 789 91 12 31 Grants-in-Aid		594.9837	629.0000	0.0000	425.0000
2217 03 789 91 12	**Total**	594.9837	629.0000	0.0000	425.0000
2217 03 789 91	**Total**	594.9837	629.0000	0.0000	425.0000
2217 03 789	**Total**	594.9837	629.0000	0.0000	425.0000
2217 03 796 Tribal Area sub-plan					
2217 03 796 91 Central Assistance					
2217 03 796 91 12 Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)					
2217 03 796 91 12 31 Grants-in-Aid		1084.9702	1147.0000	0.0000	775.0000
2217 03 796 91 12	**Total**	1084.9702	1147.0000	0.0000	775.0000
2217 03 796 91	**Total**	1084.9702	1147.0000	0.0000	775.0000
2217 03 796	**Total**	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, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
CSS - Nirmal Bharat Abhiyan (NBA)/ Swachh Bharat Mission (SBM)	**Total**	3499.9040	3700.0000	0.0000	2500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
4217 60 051 05 Establishment					
4217 60 051 05 69 Urban Development					
4217 60 051 05 69 57 Grants for Creation of Capital Assets		0.0000	0.0000	31.2000	28.6000
4217 60 051 05 69	**Total**	0.0000	0.0000	31.2000	28.6000
4217 60 051 05	**Total**	0.0000	0.0000	31.2000	28.6000
4217 60 051	**Total**	0.0000	0.0000	31.2000	28.6000
4217 60 789 Special Component Plan for Scheduled Caste					
4217 60 789 05 Establishment					
4217 60 789 05 69 Urban Development					
4217 60 789 05 69 57 Grants for Creation of Capital Assets		0.0000	0.0000	10.2000	9.3500
4217 60 789 05 69	**Total**	0.0000	0.0000	10.2000	9.3500
4217 60 789 05	**Total**	0.0000	0.0000	10.2000	9.3500
4217 60 789	**Total**	0.0000	0.0000	10.2000	9.3500
4217 60 796 Tribal Area sub-plan					
4217 60 796 05 Establishment					
4217 60 796 05 69 Urban Development					
4217 60 796 05 69 57 Grants for Creation of Capital Assets		0.0000	0.0000	18.6000	17.0500
4217 60 796 05 69	**Total**	0.0000	0.0000	18.6000	17.0500
4217 60 796 05	**Total**	0.0000	0.0000	18.6000	17.0500
4217 60 796	**Total**	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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Grants for Creation of Capital Assets	**Total**	0.0000	0.0000	60.0000	55.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
2217 03 051 89 C.S.Scheme-IV					
2217 03 051 89 34 Atal Mission for Rejuvenation and Urban Transformation (AMRUT)					
2217 03 051 89 34 31 Grants-in-Aid		1488.7740	3640.0000	4420.0000	4680.0000
2217 03 051 89 34	**Total**	1488.7740	3640.0000	4420.0000	4680.0000
2217 03 051 89	**Total**	1488.7740	3640.0000	4420.0000	4680.0000
2217 03 051	**Total**	1488.7740	3640.0000	4420.0000	4680.0000
2217 03 789 Special Component Plan for Scheduled Caste					
2217 03 789 89 C.S.Scheme-IV					
2217 03 789 89 34 Atal Mission for Rejuvenation and Urban Transformation (AMRUT)					
2217 03 789 89 34 31 Grants-in-Aid		486.7146	1190.0000	1445.0000	1530.0000
2217 03 789 89 34	**Total**	486.7146	1190.0000	1445.0000	1530.0000
2217 03 789 89	**Total**	486.7146	1190.0000	1445.0000	1530.0000
2217 03 789	**Total**	486.7146	1190.0000	1445.0000	1530.0000
2217 03 796 Tribal Area sub-plan					
2217 03 796 89 C.S.Scheme-IV					
2217 03 796 89 34 Atal Mission for Rejuvenation and Urban Transformation (AMRUT)					
2217 03 796 89 34 31 Grants-in-Aid		887.5384	2170.0000	2635.0000	2790.0000
2217 03 796 89 34	**Total**	887.5384	2170.0000	2635.0000	2790.0000
2217 03 796 89	**Total**	887.5384	2170.0000	2635.0000	2790.0000
2217 03 796	**Total**	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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
CSS - Atal Mission for Rejuvenation and Urban Transformation (AMRUT)	**Total**	2863.0270	7000.0000	8500.0000	9000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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				
2217 03 051	Construction				
2217 03 051 89	C.S.Scheme-IV				
2217 03 051 89 35	Smart Cities Mission (SCM)				
2217 03 051 89 35 31	Grants-in-Aid	5215.2000	7800.0000	7800.0000	8060.0000
2217 03 051 89 35	**Total**	5215.2000	7800.0000	7800.0000	8060.0000
2217 03 051 89	**Total**	5215.2000	7800.0000	7800.0000	8060.0000
2217 03 051	**Total**	5215.2000	7800.0000	7800.0000	8060.0000
2217 03 789	Special Component Plan for Scheduled Caste				
2217 03 789 89	C.S.Scheme-IV				
2217 03 789 89 35	Smart Cities Mission (SCM)				
2217 03 789 89 35 31	Grants-in-Aid	1871.7000	2550.0000	2550.0000	2635.0000
2217 03 789 89 35	**Total**	1871.7000	2550.0000	2550.0000	2635.0000
2217 03 789 89	**Total**	1871.7000	2550.0000	2550.0000	2635.0000
2217 03 789	**Total**	1871.7000	2550.0000	2550.0000	2635.0000
2217 03 796	Tribal Area sub-plan				
2217 03 796 89	C.S.Scheme-IV				
2217 03 796 89 35	Smart Cities Mission (SCM)				
2217 03 796 89 35 31	Grants-in-Aid	3413.1000	4650.0000	4650.0000	4805.0000
2217 03 796 89 35	**Total**	3413.1000	4650.0000	4650.0000	4805.0000
2217 03 796 89	**Total**	3413.1000	4650.0000	4650.0000	4805.0000
2217 03 796	**Total**	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

CSS - Smart Cities Mission (SCM)	**Total**	10500.0000	15000.0000	15000.0000	15500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2217 Urban Development				
2217 03 Integrated Development of Small and Medium Towns				
2217 03 051 Construction				
2217 03 051 91 Central Assistance				
2217 03 051 91 80 Pradhan Mantri Awas Yojana (PMAY)-Urban				
2217 03 051 91 80 31 Grants-in-Aid	8788.5772	13156.0000	7800.0000	7800.0000
2217 03 051 91 80 **Total**	8788.5772	13156.0000	7800.0000	7800.0000
2217 03 051 91 **Total**	8788.5772	13156.0000	7800.0000	7800.0000
2217 03 051 **Total**	8788.5772	13156.0000	7800.0000	7800.0000
2217 03 789 Special Component Plan for Scheduled Caste				
2217 03 789 91 Central Assistance				
2217 03 789 91 80 Pradhan Mantri Awas Yojana (PMAY)-Urban				
2217 03 789 91 80 31 Grants-in-Aid	2873.1887	4301.0000	2550.0000	2550.0000
2217 03 789 91 80 **Total**	2873.1887	4301.0000	2550.0000	2550.0000
2217 03 789 91 **Total**	2873.1887	4301.0000	2550.0000	2550.0000
2217 03 789 **Total**	2873.1887	4301.0000	2550.0000	2550.0000
2217 03 796 Tribal Area sub-plan				
2217 03 796 91 Central Assistance				
2217 03 796 91 80 Pradhan Mantri Awas Yojana (PMAY)-Urban				
2217 03 796 91 80 31 Grants-in-Aid	5239.3441	7843.0000	4650.0000	4650.0000
2217 03 796 91 80 **Total**	5239.3441	7843.0000	4650.0000	4650.0000
2217 03 796 91 **Total**	5239.3441	7843.0000	4650.0000	4650.0000
2217 03 796 **Total**	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
CSS - Pradhan Mantri Awas Yojana (PMAY) **Total**	16901.1100	25300.0000	15000.0000	15000.0000
Charged	0.0000	0.0000	0.0000	0.0000
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-imbursement

2217 Urban Development				
2217 80 General				
2217 80 001 Direction and Administration				
2217 80 001 98 Administration				
2217 80 001 98 35 Urban Development				
2217 80 001 98 35 07 Medical Reimbursement	0.1251	7.0000	7.0000	7.0000
2217 80 001 98 35 **Total**	0.1251	7.0000	7.0000	7.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2217 80 001 98 **Total**		0.1251	7.0000	7.0000	7.0000
2217 80 001 **Total**		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
Medical Re-imbursement	**Total**	0.1251	7.0000	7.0000	7.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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

Urban Development Authority

2217 Urban Development

2217 01 State Capital Development

2217 01 191 Assistance to Municipal Corporation.

2217 01 191 32 Urban Development

2217 01 191 32 09 Urban Development Works

2217 01 191 32 09 31 Grants-in-Aid		1864.0000	50.0000	40.0000	60.0000
2217 01 191 32 09 **Total**		1864.0000	50.0000	40.0000	60.0000
2217 01 191 32 **Total**		1864.0000	50.0000	40.0000	60.0000
2217 01 191 **Total**		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
Urban Development Authority	**Total**	1864.0000	50.0000	40.0000	60.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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

2217 80 001 05 Establishment

2217 80 001 05 69 Urban Development

2217 80 001 05 69 31 Grants-in-Aid		3449.1600	0.0000	437.8400	520.0000
2217 80 001 05 69 **Total**		3449.1600	0.0000	437.8400	520.0000
2217 80 001 05 **Total**		3449.1600	0.0000	437.8400	520.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2217 80 001 **Total**		3449.1600	0.0000	437.8400	520.0000
2217 80 789 Special Component Plan for Scheduled Caste					
2217 80 789 05 Establishment					
2217 80 789 05 69 Urban Development					
2217 80 789 05 69 31 Grants-in-Aid		1127.6100	0.0000	143.1400	170.0000
2217 80 789 05 69 **Total**		1127.6100	0.0000	143.1400	170.0000
2217 80 789 05 **Total**		1127.6100	0.0000	143.1400	170.0000
2217 80 789 **Total**		1127.6100	0.0000	143.1400	170.0000
2217 80 796 Tribal Area sub-plan					
2217 80 796 05 Establishment					
2217 80 796 05 69 Urban Development					
2217 80 796 05 69 31 Grants-in-Aid		2056.2300	0.0000	261.0200	310.0000
2217 80 796 05 69 **Total**		2056.2300	0.0000	261.0200	310.0000
2217 80 796 05 **Total**		2056.2300	0.0000	261.0200	310.0000
2217 80 796 **Total**		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
Grants for Land Acquisition/Decretal Amount/Creation of Capital Assets to Corporation/Council/Nagar Panchayat	**Total**	6633.0000	0.0000	842.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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

2217 05 001 99 Others

2217 05 001 99 80 COVID-19

2217 05 001 99 80 31 Grants-in-Aid		81.6000	0.0000	0.0000	0.0000
2217 05 001 99 80 **Total**		81.6000	0.0000	0.0000	0.0000
2217 05 001 99 **Total**		81.6000	0.0000	0.0000	0.0000
2217 05 001 **Total**		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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Fund for COVID-19	**Total**	81.6000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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
Mukhyamantri Swanirbhar Yojana for Urban Areas					
2217	*Urban Development*				
2217 03	Integrated Development of Small and Medium Towns				
2217 03 191	Assistance to Local bodies Corporations, Urban Development Authorities, Town Improvement Boards etc				
2217 03 191 32	Urban Development				
2217 03 191 32 25	Mukhyamantri Swanirbhar Yojana for Urban Areas				
2217 03 191 32 25 31	Grants-in-Aid	156.0000	52.0000	52.0000	52.0000
2217 03 191 32 25	**Total**	156.0000	52.0000	52.0000	52.0000
2217 03 191 32	**Total**	156.0000	52.0000	52.0000	52.0000
2217 03 191	**Total**	156.0000	52.0000	52.0000	52.0000
2217 03 789	Special Component Plan for Scheduled Caste				
2217 03 789 32	Urban Development				
2217 03 789 32 25	Mukhyamantri Swanirbhar Yojana for Urban Areas				
2217 03 789 32 25 31	Grants-in-Aid	51.0000	17.0000	17.0000	17.0000
2217 03 789 32 25	**Total**	51.0000	17.0000	17.0000	17.0000
2217 03 789 32	**Total**	51.0000	17.0000	17.0000	17.0000
2217 03 789	**Total**	51.0000	17.0000	17.0000	17.0000
2217 03 796	Tribal Area sub-plan				
2217 03 796 32	Urban Development				
2217 03 796 32 25	Mukhyamantri Swanirbhar Yojana for Urban Areas				
2217 03 796 32 25 31	Grants-in-Aid	93.0000	31.0000	31.0000	31.0000
2217 03 796 32 25	**Total**	93.0000	31.0000	31.0000	31.0000
2217 03 796 32	**Total**	93.0000	31.0000	31.0000	31.0000
2217 03 796	**Total**	93.0000	31.0000	31.0000	31.0000
2217 03	**Total**	300.0000	100.0000	100.0000	100.0000
2217	**Total**	300.0000	100.0000	100.0000	100.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Mukhyamantri Swanirbhar Yojana for Urban Areas	**Total**	300.0000	100.0000	100.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	300.0000	100.0000	100.0000	100.0000
	Revenue	300.0000	100.0000	100.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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

2217	*Urban Development*				
2217 05	Other Urban Development Schemes				
2217 05 001	Direction and Administration				
2217 05 001 87	C.S. Scheme - II				
2217 05 001 87 35	City Investments to Innovate Integrate and Sustain (CITIIS) program of Smart Cities Mission				
2217 05 001 87 35 31	Grants-in-Aid	265.2000	0.0000	1040.0000	1508.0000
2217 05 001 87 35	**Total**	265.2000	0.0000	1040.0000	1508.0000
2217 05 001 87	**Total**	265.2000	0.0000	1040.0000	1508.0000
2217 05 001	**Total**	265.2000	0.0000	1040.0000	1508.0000
2217 05 789	Special Component Plan for Scheduled Caste				
2217 05 789 87	C.S. Scheme - II				
2217 05 789 87 35	City Investments to Innovate Integrate and Sustain (CITIIS) program of Smart Cities Mission				
2217 05 789 87 35 31	Grants-in-Aid	86.7000	0.0000	340.0000	493.0000
2217 05 789 87 35	**Total**	86.7000	0.0000	340.0000	493.0000
2217 05 789 87	**Total**	86.7000	0.0000	340.0000	493.0000
2217 05 789	**Total**	86.7000	0.0000	340.0000	493.0000
2217 05 796	Tribal Area Sub Plan				
2217 05 796 87	C.S. Scheme - II				
2217 05 796 87 35	City Investments to Innovate Integrate and Sustain (CITIIS) program of Smart Cities Mission				
2217 05 796 87 35 31	Grants-in-Aid	158.1000	0.0000	620.0000	899.0000
2217 05 796 87 35	**Total**	158.1000	0.0000	620.0000	899.0000
2217 05 796 87	**Total**	158.1000	0.0000	620.0000	899.0000
2217 05 796	**Total**	158.1000	0.0000	620.0000	899.0000
2217 05	**Total**	510.0000	0.0000	2000.0000	2900.0000
2217	**Total**	510.0000	0.0000	2000.0000	2900.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
CSS - City Investments to Innovate Integrate and Sustain (CITIIS) program of Smart Cities Mission	**Total**	510.0000	0.0000	2000.0000	2900.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	510.0000	0.0000	2000.0000	2900.0000
	Revenue	510.0000	0.0000	2000.0000	2900.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Tripura Jal Board

2217 Urban Development

2217 80 General

2217 80 191 Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.

2217 80 191 32 Urban Development

2217 80 191 32 26 Tripura Jal Board

2217 80 191 32 26 13	Office Expenses	0.0000	100.0000	19.2800	0.0000
2217 80 191 32 26 31	Grants-in-Aid	0.0000	0.0000	80.7200	2218.0000
2217 80 191 32 26	**Total**	0.0000	100.0000	100.0000	2218.0000
2217 80 191 32	**Total**	0.0000	100.0000	100.0000	2218.0000
2217 80 191	**Total**	0.0000	100.0000	100.0000	2218.0000
2217 80	**Total**	0.0000	100.0000	100.0000	2218.0000
2217	**Total**	0.0000	100.0000	100.0000	2218.0000
Tripura Jal Board	**Total**	0.0000	100.0000	100.0000	2218.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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

2217 05 051 91 Central Assistance

2217 05 051 91 80 Pradhan Mantri Awas Yojana (PMAY)-Urban

2217 05 051 91 80 31	Grants-in-Aid	0.0000	2028.0000	0.0000	0.5200
2217 05 051 91 80	**Total**	0.0000	2028.0000	0.0000	0.5200
2217 05 051 91	**Total**	0.0000	2028.0000	0.0000	0.5200
2217 05 051	**Total**	0.0000	2028.0000	0.0000	0.5200

2217 05 789 Special Component Plan for Scheduled Caste

2217 05 789 91 Central Assistance

2217 05 789 91 80 Pradhan Mantri Awas Yojana (PMAY)-Urban

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2217 05 789 91 80 31 Grants-in-Aid	0.0000	663.0000	0.0000	0.1700
2217 05 789 91 80 **Total**	0.0000	663.0000	0.0000	0.1700
2217 05 789 91 **Total**	0.0000	663.0000	0.0000	0.1700
2217 05 789 **Total**	0.0000	663.0000	0.0000	0.1700
2217 05 796 Tribal Area Sub Plan				
2217 05 796 91 Central Assistance				
2217 05 796 91 80 Pradhan Mantri Awas Yojana (PMAY)-Urban				
2217 05 796 91 80 31 Grants-in-Aid	0.0000	1209.0000	0.0000	0.3100
2217 05 796 91 80 **Total**	0.0000	1209.0000	0.0000	0.3100
2217 05 796 91 **Total**	0.0000	1209.0000	0.0000	0.3100
2217 05 796 **Total**	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
Light House Project under PMAY **Total**	0.0000	3900.0000	0.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
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.					
2217 01 191 32 Urban Development					
2217 01 191 32 24 Tripura Real Estate Regulatory Authority (RERA)					
2217 01 191 32 24 11 Travel Expenses	0.0000	0.0000	0.3000	0.3000	
2217 01 191 32 24 13 Office Expenses	0.0000	3.0000	2.4300	2.4300	
2217 01 191 32 24 16 Publications	0.0000	0.0000	0.4500	0.3500	
2217 01 191 32 24 19 Hiring charges of private vehicles	0.0000	1.0000	1.0000	1.1000	
2217 01 191 32 24 26 Advertising and Publicity	0.0000	0.0000	0.0100	0.0200	
2217 01 191 32 24 28 Professional Services	0.0000	1.0000	0.8100	0.8000	
2217 01 191 32 24 **Total**	0.0000	5.0000	5.0000	5.0000	
2217 01 191 32 **Total**	0.0000	5.0000	5.0000	5.0000	
2217 01 191 **Total**	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	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Tripura Real Estate Regulatory Authority	**Total**	0.0000	5.0000	5.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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				
4217 03 051 91	Central Assistance				
4217 03 051 91 10	ACA for Externally Aided Projects (EAPs)				
4217 03 051 91 10 57	Grants for Creation of Capital Assets	0.0000	0.0000	2654.2600	0.0000
4217 03 051 91 10	**Total**	0.0000	0.0000	2654.2600	0.0000
4217 03 051 91	**Total**	0.0000	0.0000	2654.2600	0.0000
4217 03 051	**Total**	0.0000	0.0000	2654.2600	0.0000
4217 03 789	Special Component Plan for Scheduled Caste				
4217 03 789 91	Central Assistance				
4217 03 789 91 10	ACA for Externally Aided Projects (EAPs)				
4217 03 789 91 10 57	Grants for Creation of Capital Assets	0.0000	0.0000	867.7900	0.0000
4217 03 789 91 10	**Total**	0.0000	0.0000	867.7900	0.0000
4217 03 789 91	**Total**	0.0000	0.0000	867.7900	0.0000
4217 03 789	**Total**	0.0000	0.0000	867.7900	0.0000
4217 03 796	Tribal Area sub-plan				
4217 03 796 91	Central Assistance				
4217 03 796 91 10	ACA for Externally Aided Projects (EAPs)				
4217 03 796 91 10 57	Grants for Creation of Capital Assets	0.0000	0.0000	1582.3500	0.0000
4217 03 796 91 10	**Total**	0.0000	0.0000	1582.3500	0.0000
4217 03 796 91	**Total**	0.0000	0.0000	1582.3500	0.0000
4217 03 796	**Total**	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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Agartala City Urban Development Project	**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				
4217 03 051 25	Public Works				
4217 03 051 25 21	Special Assistance - Capital				
4217 03 051 25 21 57	Grants for Creation of Capital Assets	0.0000	0.0000	649.3760	1474.9228
4217 03 051 25 21	**Total**	0.0000	0.0000	649.3760	1474.9228
4217 03 051 25	**Total**	0.0000	0.0000	649.3760	1474.9228
4217 03 051	**Total**	0.0000	0.0000	649.3760	1474.9228
4217 03 789	Special Component Plan for Scheduled Caste				
4217 03 789 25	Public Works				
4217 03 789 25 21	Special Assistance - Capital				
4217 03 789 25 21 57	Grants for Creation of Capital Assets	0.0000	0.0000	212.2960	482.1863
4217 03 789 25 21	**Total**	0.0000	0.0000	212.2960	482.1863
4217 03 789 25	**Total**	0.0000	0.0000	212.2960	482.1863
4217 03 789	**Total**	0.0000	0.0000	212.2960	482.1863
4217 03 796	Tribal Area sub-plan				
4217 03 796 25	Public Works				
4217 03 796 25 21	Special Assistance - Capital				
4217 03 796 25 21 57	Grants for Creation of Capital Assets	0.0000	0.0000	387.1280	879.2809
4217 03 796 25 21	**Total**	0.0000	0.0000	387.1280	879.2809
4217 03 796 25	**Total**	0.0000	0.0000	387.1280	879.2809
4217 03 796	**Total**	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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Special Assistance-Capital	**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				
4217 03 051 98	Administration				
4217 03 051 98 35	Urban Development				
4217 03 051 98 35 57	Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	199.9556
4217 03 051 98 35	**Total**	0.0000	0.0000	0.0000	199.9556
4217 03 051 98	**Total**	0.0000	0.0000	0.0000	199.9556
4217 03 051	**Total**	0.0000	0.0000	0.0000	199.9556
4217 03 789	Special Component Plan for Scheduled Caste				
4217 03 789 98	Administration				
4217 03 789 98 35	Urban Development				
4217 03 789 98 35 57	Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	65.3701
4217 03 789 98 35	**Total**	0.0000	0.0000	0.0000	65.3701
4217 03 789 98	**Total**	0.0000	0.0000	0.0000	65.3701
4217 03 789	**Total**	0.0000	0.0000	0.0000	65.3701
4217 03 796	Tribal Area sub-plan				
4217 03 796 98	Administration				
4217 03 796 98 35	Urban Development				
4217 03 796 98 35 57	Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	119.2043
4217 03 796 98 35	**Total**	0.0000	0.0000	0.0000	119.2043
4217 03 796 98	**Total**	0.0000	0.0000	0.0000	119.2043
4217 03 796	**Total**	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

Continued Demand No. 35 *(Amount in Lakhs)*

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Major Works for ULBs	**Total**	0.0000	0.0000	0.0000	384.5300
	Charged	0.0000	0.0000	0.0000	0.0000
	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
Grand Total:- Demand:-35		69626.3824	141548.0000	83231.5500	106214.9200
URBAN DEVELOPMENT - (35)	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

End of Demand No : 35

Home (Jail)

Demand No : 36

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Wages				
2056 Jails				
2056 00				
2056 00 101 Jails				
2056 00 101 99 Others				
2056 00 101 99 62 Prison Administration				
2056 00 101 99 62 02 Wages	57.8541	80.0000	70.0000	77.0000
2056 00 101 99 62 **Total**	57.8541	80.0000	70.0000	77.0000
2056 00 101 99 **Total**	57.8541	80.0000	70.0000	77.0000
2056 00 101 **Total**	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
Wages **Total**	57.8541	80.0000	70.0000	77.0000
Charged	0.0000	0.0000	0.0000	0.0000
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				
2056 00 101 99 Others				
2056 00 101 99 62 Prison Administration				
2056 00 101 99 62 12 Electricity Charges	67.6300	100.0000	100.0000	125.0000
2056 00 101 99 62 **Total**	67.6300	100.0000	100.0000	125.0000
2056 00 101 99 **Total**	67.6300	100.0000	100.0000	125.0000
2056 00 101 **Total**	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
Electricity Charges **Total**	67.6300	100.0000	100.0000	125.0000
Charged	0.0000	0.0000	0.0000	0.0000
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				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
4059 80 051 Construction				
4059 80 051 99 Others				
4059 80 051 99 28 Modernisation of Prison Administration				
4059 80 051 99 28 53 Major works	0.0000	0.0000	0.0000	50.0000
4059 80 051 99 28 **Total**	0.0000	0.0000	0.0000	50.0000
4059 80 051 99 **Total**	0.0000	0.0000	0.0000	50.0000
4059 80 051 **Total**	0.0000	0.0000	0.0000	50.0000
4059 80 789 Special Component Plan for Scheduled Caste				
4059 80 789 99 Others				
4059 80 789 99 28 Modernisation of Prison Administration				
4059 80 789 99 28 53 Major works	0.0000	0.0000	0.0000	400.0000
4059 80 789 99 28 **Total**	0.0000	0.0000	0.0000	400.0000
4059 80 789 99 **Total**	0.0000	0.0000	0.0000	400.0000
4059 80 789 **Total**	0.0000	0.0000	0.0000	400.0000
4059 80 796 Tribal Area sub-plan				
4059 80 796 99 Others				
4059 80 796 99 28 Modernisation of Prison Administration				
4059 80 796 99 28 53 Major works	0.0000	0.0000	0.0000	550.0000
4059 80 796 99 28 **Total**	0.0000	0.0000	0.0000	550.0000
4059 80 796 99 **Total**	0.0000	0.0000	0.0000	550.0000
4059 80 796 **Total**	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 Works **Total**	0.0000	0.0000	0.0000	1000.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	1000.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	1000.0000

Minor Works

2059 Public Works				
2059 80 General				
2059 80 053 Maintenance and Repairs				
2059 80 053 25 Public Works				
2059 80 053 25 14 Public Building				
2059 80 053 25 14 27 Minor Works	61.4049	26.0000	156.8700	182.0000
2059 80 053 25 14 **Total**	61.4049	26.0000	156.8700	182.0000
2059 80 053 25 **Total**	61.4049	26.0000	156.8700	182.0000
2059 80 053 **Total**	61.4049	26.0000	156.8700	182.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2059 80 789 Special Component Plan for Scheduled Caste				
2059 80 789 25 Public Works				
2059 80 789 25 14 Public Building				
2059 80 789 25 14 27 Minor Works	11.1537	8.5000	50.8100	59.5000
2059 80 789 25 14 **Total**	11.1537	8.5000	50.8100	59.5000
2059 80 789 25 **Total**	11.1537	8.5000	50.8100	59.5000
2059 80 789 **Total**	11.1537	8.5000	50.8100	59.5000
2059 80 796 Tribal Area sub-plan				
2059 80 796 25 Public Works				
2059 80 796 25 14 Public Building				
2059 80 796 25 14 27 Minor Works	23.3762	15.5000	94.0200	108.5000
2059 80 796 25 14 **Total**	23.3762	15.5000	94.0200	108.5000
2059 80 796 25 **Total**	23.3762	15.5000	94.0200	108.5000
2059 80 796 **Total**	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
Minor Works **Total**	95.9348	50.0000	301.7000	350.0000
Charged	0.0000	0.0000	0.0000	0.0000
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				
2056 00 101 99 Others				
2056 00 101 99 62 Prison Administration				
2056 00 101 99 62 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	298.4814	320.0000	320.0000	400.0000
2056 00 101 99 62 **Total**	298.4814	320.0000	320.0000	400.0000
2056 00 101 99 **Total**	298.4814	320.0000	320.0000	400.0000
2056 00 101 **Total**	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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Ration/Diet/Medicine/Bedding and Clothing	**Total**	298.4814	320.0000	320.0000	400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
2056 00 101 99 Others					
2056 00 101 99 62 Prison Administration					
2056 00 101 99 62 05 Rewards		0.0300	0.0500	0.0500	0.4000
2056 00 101 99 62 11 Travel Expenses		4.7112	4.0000	4.0000	5.0000
2056 00 101 99 62 13 Office Expenses		12.4865	16.1500	16.1500	35.0000
2056 00 101 99 62 14 Rents, Rates and Taxes		0.0744	0.2000	0.2000	0.2000
2056 00 101 99 62 18 Cost of fuel etc and maintenance cost of vehicles		8.1320	12.0000	12.0000	16.0000
2056 00 101 99 62 19 Hiring charges of private vehicles		1.6676	2.5000	2.5000	5.0000
2056 00 101 99 62 20 Other Administrative Expenses		0.0000	0.1000	0.1000	0.1000
2056 00 101 99 62 21 Supplies and Materials		37.5338	33.0000	33.0000	63.3000
2056 00 101 99 62	**Total**	64.6355	68.0000	68.0000	125.0000
2056 00 101 99	**Total**	64.6355	68.0000	68.0000	125.0000
2056 00 101	**Total**	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
Others	**Total**	64.6355	68.0000	68.0000	125.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
2056 00 101 99 Others					
2056 00 101 99 62 Prison Administration					
2056 00 101 99 62 01 Salaries		2380.2326	3011.0000	3021.0000	3323.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2056 00 101 99 62 **Total**		2380.2326	3011.0000	3021.0000	3323.0000
2056 00 101 99 **Total**		2380.2326	3011.0000	3021.0000	3323.0000
2056 00 101 **Total**		2380.2326	3011.0000	3021.0000	3323.0000
2056 00 **Total**		2380.2326	3011.0000	3021.0000	3323.0000
2056 **Total**		2380.2326	3011.0000	3021.0000	3323.0000
Salaries	**Total**	2380.2326	3011.0000	3021.0000	3323.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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

2056 00 101 33 Welfare Programme

2056 00 101 33 94 States Contribution for Victim Compensation Fund

2056 00 101 33 94 31 Grants-in-Aid		0.0000	0.0000	90.0000	100.0000
2056 00 101 33 94 **Total**		0.0000	0.0000	90.0000	100.0000
2056 00 101 33 **Total**		0.0000	0.0000	90.0000	100.0000
2056 00 101 **Total**		0.0000	0.0000	90.0000	100.0000
2056 00 **Total**		0.0000	0.0000	90.0000	100.0000
2056 **Total**		0.0000	0.0000	90.0000	100.0000
Victim Compensation Fund	**Total**	0.0000	0.0000	90.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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

2056 00 101 99 Others

2056 00 101 99 62 Prison Administration

2056 00 101 99 62 28 Professional Services		1.2711	1.5000	1.5000	1.5000
2056 00 101 99 62 **Total**		1.2711	1.5000	1.5000	1.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2056 00 101 99 **Total**		1.2711	1.5000	1.5000	1.5000
2056 00 101 **Total**		1.2711	1.5000	1.5000	1.5000
2056 00 **Total**		1.2711	1.5000	1.5000	1.5000
2056 **Total**		1.2711	1.5000	1.5000	1.5000
Professional Services	**Total**	1.2711	1.5000	1.5000	1.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	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

2056 00 101 99 Others

2056 00 101 99 62 Prison Administration

2056 00 101 99 62 31 Grants-in-Aid		5.2072	0.0000	0.0000	0.0000
2056 00 101 99 62 **Total**		5.2072	0.0000	0.0000	0.0000
2056 00 101 99 **Total**		5.2072	0.0000	0.0000	0.0000
2056 00 101 **Total**		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
Compensation	**Total**	5.2072	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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

2056 00 101 91 Central Assistance

2056 00 101 91 48 National Scheme for Modernization of Police and other Forces

2056 00 101 91 48 17 Purchase of Vehicle		0.0000	0.0000	8.7800	0.2000
2056 00 101 91 48 21 Supplies and Materials		0.0000	10.4000	0.0000	0.3200
2056 00 101 91 48 **Total**		0.0000	10.4000	8.7800	0.5200
2056 00 101 91 **Total**		0.0000	10.4000	8.7800	0.5200

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
0000 00 000 00 00 00					
2056 00 101 **Total**		0.0000	10.4000	8.7800	0.5200
2056 00 789 Special Component Plan for Scheduled Caste					
2056 00 789 91 Central Assistance					
2056 00 789 91 48 National Scheme for Modernization of Police and other Forces					
2056 00 789 91 48 17 Purchase of Vehicle		0.1320	0.0000	2.8800	0.0700
2056 00 789 91 48 21 Supplies and Materials		0.0000	3.4000	0.0000	0.1000
2056 00 789 91 48 **Total**		0.1320	3.4000	2.8800	0.1700
2056 00 789 91 **Total**		0.1320	3.4000	2.8800	0.1700
2056 00 789 **Total**		0.1320	3.4000	2.8800	0.1700
2056 00 796 Tribal Area sub-plan					
2056 00 796 91 Central Assistance					
2056 00 796 91 48 National Scheme for Modernization of Police and other Forces					
2056 00 796 91 48 17 Purchase of Vehicle		0.0000	0.0000	5.2400	0.1100
2056 00 796 91 48 21 Supplies and Materials		0.0000	6.2000	0.0000	0.2000
2056 00 796 91 48 **Total**		0.0000	6.2000	5.2400	0.3100
2056 00 796 91 **Total**		0.0000	6.2000	5.2400	0.3100
2056 00 796 **Total**		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
CSS - Implementation of Eprisons project under MoPF	**Total**	0.1320	20.0000	16.9000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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-imbursement

2056 Jails					
2056 00					
2056 00 101 Jails					
2056 00 101 99 Others					
2056 00 101 99 62 Prison Administration					
2056 00 101 99 62 07 Medical Reimbursement		5.4255	4.0000	4.0500	4.0000
2056 00 101 99 62 **Total**		5.4255	4.0000	4.0500	4.0000
2056 00 101 99 **Total**		5.4255	4.0000	4.0500	4.0000
2056 00 101 **Total**		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, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Medical Re-imbursement	**Total**	5.4255	4.0000	4.0500	4.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
2056 00 101 88 C.S.Scheme-III					
2056 00 101 88 99 Cyber Crime prevention against Women and Children/Nationwide Emergency Response System under Nirbhaya Fund					
2056 00 101 88 99 31 Grants-in-Aid		0.0000	0.0000	59.8000	0.5200
2056 00 101 88 99	**Total**	0.0000	0.0000	59.8000	0.5200
2056 00 101 88	**Total**	0.0000	0.0000	59.8000	0.5200
2056 00 101	**Total**	0.0000	0.0000	59.8000	0.5200
2056 00 789 Special Component Plan for Scheduled Caste					
2056 00 789 88 C.S.Scheme-III					
2056 00 789 88 99 Cyber Crime prevention against Women and Children/Nationwide Emergency Response System under Nirbhaya Fund					
2056 00 789 88 99 31 Grants-in-Aid		0.0000	0.0000	19.5500	0.1700
2056 00 789 88 99	**Total**	0.0000	0.0000	19.5500	0.1700
2056 00 789 88	**Total**	0.0000	0.0000	19.5500	0.1700
2056 00 789	**Total**	0.0000	0.0000	19.5500	0.1700
2056 00 796 Tribal Area sub-plan					
2056 00 796 88 C.S.Scheme-III					
2056 00 796 88 99 Cyber Crime prevention against Women and Children/Nationwide Emergency Response System under Nirbhaya Fund					
2056 00 796 88 99 31 Grants-in-Aid		0.0000	0.0000	35.6500	0.3100
2056 00 796 88 99	**Total**	0.0000	0.0000	35.6500	0.3100
2056 00 796 88	**Total**	0.0000	0.0000	35.6500	0.3100
2056 00 796	**Total**	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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
CSS - Cyber Crime prevention against Women and Children under Nirbhaya Fund	**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					
2056 00 101 99 Others					
2056 00 101 99 80 COVID-19					
2056 00 101 99 80 50 Other charges		29.4845	0.0000	15.0000	1.0000
2056 00 101 99 80	**Total**	29.4845	0.0000	15.0000	1.0000
2056 00 101 99	**Total**	29.4845	0.0000	15.0000	1.0000
2056 00 101	**Total**	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
Fund for COVID-19	**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
Grand Total:- Demand:-36		3006.2887	3654.5000	4123.1500	5508.5000
HOME (JAIL) - (36)	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

Continued Demand No. 36 *(Amount in Lakhs)*

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Total Recovery:- Demand:-36		0.4730	0.0000	0.0000	0.0000
HOME (JAIL) - (36)	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
HOME (JAIL) - (36)	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

End of Demand No : 36

Labour Organisation

Demand No : 37

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Wages				
2230 Labour, Employment and Skill Development				
2230 01 Labour				
2230 01 001 Direction and Administration				
2230 01 001 98 Administration				
2230 01 001 98 37 Labour				
2230 01 001 98 37 02 Wages	10.5410	14.0000	15.0000	16.5000
2230 01 001 98 37 **Total**	10.5410	14.0000	15.0000	16.5000
2230 01 001 98 **Total**	10.5410	14.0000	15.0000	16.5000
2230 01 001 **Total**	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
Wages **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				
2230 01 001 98 Administration				
2230 01 001 98 37 Labour				
2230 01 001 98 37 12 Electricity Charges	3.6000	4.0000	4.0000	14.0000
2230 01 001 98 37 **Total**	3.6000	4.0000	4.0000	14.0000
2230 01 001 98 **Total**	3.6000	4.0000	4.0000	14.0000
2230 01 001 **Total**	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
Electricity Charges **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				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2230 01 111 Social Security for labour				
2230 01 111 90 State Share for Central Assistance				
2230 01 111 90 57 State Share of Social Security for Unorganized Workers including RSBY				
2230 01 111 90 57 31 Grants-in-Aid	0.0000	0.0100	0.0100	31.6500
2230 01 111 90 57 **Total**	0.0000	0.0100	0.0100	31.6500
2230 01 111 90 **Total**	0.0000	0.0100	0.0100	31.6500
2230 01 111 **Total**	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
State Share / Contribution of CSS **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				
2230 Labour, Employment and Skill Development				
2230 01 Labour				
2230 01 001 Direction and Administration				
2230 01 001 98 Administration				
2230 01 001 98 37 Labour				
2230 01 001 98 37 03 Overtime Allowance	0.0100	0.0100	0.0100	0.0100
2230 01 001 98 37 11 Travel Expenses	1.7441	2.0000	2.5000	2.0000
2230 01 001 98 37 13 Office Expenses	16.5990	20.7500	17.2500	22.7500
2230 01 001 98 37 14 Rents, Rates and Taxes	4.4865	0.0000	0.0000	0.0000
2230 01 001 98 37 18 Cost of fuel etc and maintenance cost of vehicles	1.1277	2.0000	2.0000	2.0000
2230 01 001 98 37 19 Hiring charges of private vehicles	3.7812	6.0000	6.0000	7.0000
2230 01 001 98 37 28 Professional Services	0.3095	0.0000	0.0000	0.0000
2230 01 001 98 37 **Total**	28.0579	30.7600	27.7600	33.7600
2230 01 001 98 **Total**	28.0579	30.7600	27.7600	33.7600
2230 01 001 **Total**	28.0579	30.7600	27.7600	33.7600
2230 01 103 General Labour Welfare				
2230 01 103 33 Welfare Programme				
2230 01 103 33 34 Welfare for Labour Education				
2230 01 103 33 34 31 Grants-in-Aid	0.0000	0.1600	0.1600	0.1600
2230 01 103 33 34 **Total**	0.0000	0.1600	0.1600	0.1600
2230 01 103 33 **Total**	0.0000	0.1600	0.1600	0.1600

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2230 01 103 **Total**	0.0000	0.1600	0.1600	0.1600
2230 01 277 Education				
2230 01 277 03 Research and Training				
2230 01 277 03 14 Training of Workers				
2230 01 277 03 14 31 Grants-in-Aid	0.0000	0.0800	0.0800	0.0800
2230 01 277 03 14 **Total**	0.0000	0.0800	0.0800	0.0800
2230 01 277 03 **Total**	0.0000	0.0800	0.0800	0.0800
2230 01 277 **Total**	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
Others **Total**	28.0579	31.0000	28.0000	34.0000
Charged	0.0000	0.0000	0.0000	0.0000
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

Salaries

2230 Labour, Employment and Skill Development

2230 01 Labour				
2230 01 001 Direction and Administration				
2230 01 001 98 Administration				
2230 01 001 98 37 Labour				
2230 01 001 98 37 01 Salaries	996.7994	1180.0000	1179.0000	1296.5000
2230 01 001 98 37 **Total**	996.7994	1180.0000	1179.0000	1296.5000
2230 01 001 98 **Total**	996.7994	1180.0000	1179.0000	1296.5000
2230 01 001 **Total**	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
Salaries **Total**	996.7994	1180.0000	1179.0000	1296.5000
Charged	0.0000	0.0000	0.0000	0.0000
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

State Contribution for ASSP

2230 Labour, Employment and Skill Development

2230 01 Labour				
2230 01 111 Social Security for labour				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2230 01 111 33 Welfare Programme				
2230 01 111 33 53 Asanghatita Shramik Sahayika Prakalpa				
2230 01 111 33 53 13 Office Expenses	6.8748	8.9000	6.1000	7.6000
2230 01 111 33 53 31 Grants-in-Aid	66.9200	71.1000	43.5300	70.4000
2230 01 111 33 53 **Total**	73.7948	80.0000	49.6300	78.0000
2230 01 111 33 **Total**	73.7948	80.0000	49.6300	78.0000
2230 01 111 **Total**	73.7948	80.0000	49.6300	78.0000
2230 01 789 Special Component Plan for Scheduled Caste				
2230 01 789 33 Welfare Programme				
2230 01 789 33 53 Asanghatita Shramik Sahayika Prakalpa				
2230 01 789 33 53 13 Office Expenses	2.1388	2.2000	1.5000	2.6000
2230 01 789 33 53 31 Grants-in-Aid	24.0000	37.8000	23.7500	22.9000
2230 01 789 33 53 **Total**	26.1388	40.0000	25.2500	25.5000
2230 01 789 33 **Total**	26.1388	40.0000	25.2500	25.5000
2230 01 789 **Total**	26.1388	40.0000	25.2500	25.5000
2230 01 796 Tribal Area sub-plan				
2230 01 796 33 Welfare Programme				
2230 01 796 33 53 Asanghatita Shramik Sahayika Prakalpa				
2230 01 796 33 53 13 Office Expenses	0.3652	8.9000	6.1000	4.8000
2230 01 796 33 53 31 Grants-in-Aid	49.2600	71.1000	45.0300	41.7000
2230 01 796 33 53 **Total**	49.6252	80.0000	51.1300	46.5000
2230 01 796 33 **Total**	49.6252	80.0000	51.1300	46.5000
2230 01 796 **Total**	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
State Contribution for ASSP **Total**	149.5588	200.0000	126.0100	150.0000
Charged	0.0000	0.0000	0.0000	0.0000
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

Professional Services

2230 Labour, Employment and Skill Development

2230 01 Labour				
2230 01 103 General Labour Welfare				
2230 01 103 98 Administration				
2230 01 103 98 37 Labour				
2230 01 103 98 37 28 Professional Services	0.2095	1.0000	1.0000	1.1000
2230 01 103 98 37 **Total**	0.2095	1.0000	1.0000	1.1000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2230 01 103 98 **Total**		0.2095	1.0000	1.0000	1.1000
2230 01 103 **Total**		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
Professional Services	**Total**	0.2095	1.0000	1.0000	1.1000
	Charged	0.0000	0.0000	0.0000	0.0000
	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

2230 01 103 25 Public Works

2230 01 103 25 19 Refund of Security Deposits and Other Deposit Works

2230 01 103 25 19 50 Other charges		0.0000	0.0000	0.1000	0.0000
2230 01 103 25 19 **Total**		0.0000	0.0000	0.1000	0.0000
2230 01 103 25 **Total**		0.0000	0.0000	0.1000	0.0000
2230 01 103 **Total**		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
Refund of Security Deposits and Other Deposit Works	**Total**	0.0000	0.0000	0.1000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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-imbursement

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 001 Direction and Administration

2230 01 001 98 Administration

2230 01 001 98 37 Labour

2230 01 001 98 37 07 Medical Reimbursement		0.4015	2.0000	1.6000	1.2000
2230 01 001 98 37 **Total**		0.4015	2.0000	1.6000	1.2000
2230 01 001 98 **Total**		0.4015	2.0000	1.6000	1.2000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2230 01 001 **Total**	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
Medical Re-imbursement **Total**	0.4015	2.0000	1.6000	1.2000
Charged	0.0000	0.0000	0.0000	0.0000
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

2230 01 001 Direction and Administration

2230 01 001 98 Administration

2230 01 001 98 37 Labour

2230 01 001 98 37 29 Outsourcing of Services	0.0000	2.0000	0.0000	0.0000
2230 01 001 98 37 **Total**	0.0000	2.0000	0.0000	0.0000
2230 01 001 98 **Total**	0.0000	2.0000	0.0000	0.0000
2230 01 001 **Total**	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
Outsourcing of Services **Total**	0.0000	2.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
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

2230 01 113 33 Welfare Programme

2230 01 113 33 48 Labour Welfare

2230 01 113 33 48 50 Other charges	0.0000	0.0100	0.0100	5.0000
2230 01 113 33 48 **Total**	0.0000	0.0100	0.0100	5.0000
2230 01 113 33 **Total**	0.0000	0.0100	0.0100	5.0000
2230 01 113 **Total**	0.0000	0.0100	0.0100	5.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2230 01 **Total**		0.0000	0.0100	0.0100	5.0000
2230 **Total**		0.0000	0.0100	0.0100	5.0000
Child Labour Survey	**Total**	0.0000	0.0100	0.0100	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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

2230 01 111 33 Welfare Programme

2230 01 111 33 48 Labour Welfare

2230 01 111 33 48 50 Other charges		0.0000	0.0100	0.0100	0.0100
2230 01 111 33 48 **Total**		0.0000	0.0100	0.0100	0.0100
2230 01 111 33 **Total**		0.0000	0.0100	0.0100	0.0100
2230 01 111 **Total**		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
Bonded Labour Survey	**Total**	0.0000	0.0100	0.0100	0.0100
	Charged	0.0000	0.0000	0.0000	0.0000
	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

2230 01 001 98 Administration

2230 01 001 98 37 Labour

2230 01 001 98 37 14 Rents, Rates and Taxes		0.0000	100.0000	134.7000	5.0000
2230 01 001 98 37 **Total**		0.0000	100.0000	134.7000	5.0000
2230 01 001 98 **Total**		0.0000	100.0000	134.7000	5.0000
2230 01 001 **Total**		0.0000	100.0000	134.7000	5.0000
2230 01 **Total**		0.0000	100.0000	134.7000	5.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2230 **Total**		0.0000	100.0000	134.7000	5.0000
Rent for Office Building	**Total**	0.0000	100.0000	134.7000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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
Facility Management of Shrama Bhawan					
2230 Labour, Employment and Skill Development					
2230 01 Labour					
2230 01 001 Direction and Administration					
2230 01 001 98 Administration					
2230 01 001 98 37 Labour					
2230 01 001 98 37 29 Outsourcing of Services		0.0000	0.0000	0.0000	15.0000
2230 01 001 98 37 **Total**		0.0000	0.0000	0.0000	15.0000
2230 01 001 98 **Total**		0.0000	0.0000	0.0000	15.0000
2230 01 001 **Total**		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
Facility Management of Shrama Bhawan	**Total**	0.0000	0.0000	0.0000	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	15.0000
	Revenue	0.0000	0.0000	0.0000	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-37		1189.1681	1534.0300	1489.4400	1569.9600
LABOUR ORGANISATION - (37)	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 : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Wages				
2058 Stationery and Printing				
2058 00				
2058 00 103 Government Presses				
2058 00 103 05 Establishment				
2058 00 103 05 57 Government Press				
2058 00 103 05 57 02 Wages	2.9171	3.2500	5.0000	5.5000
2058 00 103 05 57 **Total**	2.9171	3.2500	5.0000	5.5000
2058 00 103 05 **Total**	2.9171	3.2500	5.0000	5.5000
2058 00 103 **Total**	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
Wages **Total**	2.9171	3.2500	5.0000	5.5000
Charged	0.0000	0.0000	0.0000	0.0000
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				
2058 00 103 05 Establishment				
2058 00 103 05 57 Government Press				
2058 00 103 05 57 12 Electricity Charges	6.4000	10.0000	10.0000	12.0000
2058 00 103 05 57 **Total**	6.4000	10.0000	10.0000	12.0000
2058 00 103 05 **Total**	6.4000	10.0000	10.0000	12.0000
2058 00 103 **Total**	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
Electricity Charges **Total**	6.4000	10.0000	10.0000	12.0000
Charged	0.0000	0.0000	0.0000	0.0000
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				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2059 80 053 Maintenance and Repairs				
2059 80 053 79 Other Maintenance Expenditure				
2059 80 053 79 01 Public Building				
2059 80 053 79 01 27 Minor Works	26.5741	20.0000	20.0000	35.0000
2059 80 053 79 01 **Total**	26.5741	20.0000	20.0000	35.0000
2059 80 053 79 **Total**	26.5741	20.0000	20.0000	35.0000
2059 80 053 **Total**	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
Minor Works **Total**	26.5741	20.0000	20.0000	35.0000
Charged	0.0000	0.0000	0.0000	0.0000
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				
4058 Capital Outlay on Stationery and Printing				
4058 00				
4058 00 103 Government Presses				
4058 00 103 62 Printing and Stationery				
4058 00 103 62 01 Procurment				
4058 00 103 62 01 52 Machinery and Equipment	3.9961	50.0000	52.0000	60.0000
4058 00 103 62 01 **Total**	3.9961	50.0000	52.0000	60.0000
4058 00 103 62 **Total**	3.9961	50.0000	52.0000	60.0000
4058 00 103 **Total**	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
Machinery & Equipment **Total**	3.9961	50.0000	52.0000	60.0000
Charged	0.0000	0.0000	0.0000	0.0000
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
Others				
2058 Stationery and Printing				
2058 00				
2058 00 001 Direction and Administration				
2058 00 001 98 Administration				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2058 00 001 98 38 G.A. (P & S)				
2058 00 001 98 38 13 Office Expenses	3.9297	6.0000	6.0000	8.0000
2058 00 001 98 38 18 Cost of fuel etc and maintenance cost of vehicles	1.7287	3.0000	3.0000	3.0000
2058 00 001 98 38 19 Hiring charges of private vehicles	0.0846	1.5000	1.5000	3.5000
2058 00 001 98 38 **Total**	5.7430	10.5000	10.5000	14.5000
2058 00 001 98 **Total**	5.7430	10.5000	10.5000	14.5000
2058 00 001 **Total**	5.7430	10.5000	10.5000	14.5000
2058 00 101 Purchase and Supply of Stationery Stores				
2058 00 101 62 Printing and Stationery				
2058 00 101 62 01 Procurment				
2058 00 101 62 01 13 Office Expenses	5.9900	8.0000	8.0000	10.0000
2058 00 101 62 01 **Total**	5.9900	8.0000	8.0000	10.0000
2058 00 101 62 **Total**	5.9900	8.0000	8.0000	10.0000
2058 00 101 **Total**	5.9900	8.0000	8.0000	10.0000
2058 00 103 Government Presses				
2058 00 103 05 Establishment				
2058 00 103 05 57 Government Press				
2058 00 103 05 57 11 Travel Expenses	0.2806	1.5000	1.5000	2.0000
2058 00 103 05 57 13 Office Expenses	16.8160	20.0000	20.0000	25.0000
2058 00 103 05 57 20 Other Administrative Expenses	0.4994	2.0000	2.0000	3.5000
2058 00 103 05 57 21 Supplies and Materials	31.9676	0.0000	40.0000	45.0000
2058 00 103 05 57 28 Professional Services	24.0479	40.0000	0.0000	0.0000
2058 00 103 05 57 **Total**	73.6116	63.5000	63.5000	75.5000
2058 00 103 05 **Total**	73.6116	63.5000	63.5000	75.5000
2058 00 103 **Total**	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
Others **Total**	85.3446	82.0000	82.0000	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
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

Salaries

2058 Stationery and Printing

2058 00

2058 00 001 Direction and Administration

2058 00 001 98 Administration

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2058 00 001 98 38 G.A. (P & S)				
2058 00 001 98 38 01 Salaries	217.1343	246.0000	246.0000	330.0000
2058 00 001 98 38 **Total**	217.1343	246.0000	246.0000	330.0000
2058 00 001 98 **Total**	217.1343	246.0000	246.0000	330.0000
2058 00 001 **Total**	217.1343	246.0000	246.0000	330.0000
2058 00 103 Government Presses				
2058 00 103 05 Establishment				
2058 00 103 05 57 Government Press				
2058 00 103 05 57 01 Salaries	638.2899	796.7500	795.0000	815.5000
2058 00 103 05 57 **Total**	638.2899	796.7500	795.0000	815.5000
2058 00 103 05 **Total**	638.2899	796.7500	795.0000	815.5000
2058 00 103 **Total**	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
Salaries **Total**	855.4242	1042.7500	1041.0000	1145.5000
Charged	0.0000	0.0000	0.0000	0.0000
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
Procurement of Papers				
2058 Stationery and Printing				
2058 00				
2058 00 101 Purchase and Supply of Stationery Stores				
2058 00 101 62 Printing and Stationery				
2058 00 101 62 01 Procurment				
2058 00 101 62 01 21 Supplies and Materials	102.3509	112.0000	120.0000	135.0000
2058 00 101 62 01 **Total**	102.3509	112.0000	120.0000	135.0000
2058 00 101 62 **Total**	102.3509	112.0000	120.0000	135.0000
2058 00 101 **Total**	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
Procurement of Papers **Total**	102.3509	112.0000	120.0000	135.0000
Charged	0.0000	0.0000	0.0000	0.0000
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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Professional Services				
2058 Stationery and Printing				
2058 00				
2058 00 001 Direction and Administration				
2058 00 001 05 Establishment				
2058 00 001 05 57 Government Press				
2058 00 001 05 57 28 Professional Services	0.0000	25.0000	16.5000	6.0000
2058 00 001 05 57 **Total**	0.0000	25.0000	16.5000	6.0000
2058 00 001 05 **Total**	0.0000	25.0000	16.5000	6.0000
2058 00 001 **Total**	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
Professional Services **Total**	0.0000	25.0000	16.5000	6.0000
Charged	0.0000	0.0000	0.0000	0.0000
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-imbursement				
2058 Stationery and Printing				
2058 00				
2058 00 001 Direction and Administration				
2058 00 001 98 Administration				
2058 00 001 98 38 G.A. (P & S)				
2058 00 001 98 38 07 Medical Reimbursement	0.0000	2.0000	1.6000	2.0000
2058 00 001 98 38 **Total**	0.0000	2.0000	1.6000	2.0000
2058 00 001 98 **Total**	0.0000	2.0000	1.6000	2.0000
2058 00 001 **Total**	0.0000	2.0000	1.6000	2.0000
2058 00 103 Government Presses				
2058 00 103 05 Establishment				
2058 00 103 05 57 Government Press				
2058 00 103 05 57 07 Medical Reimbursement	0.0000	6.0000	4.8000	4.0000
2058 00 103 05 57 **Total**	0.0000	6.0000	4.8000	4.0000
2058 00 103 05 **Total**	0.0000	6.0000	4.8000	4.0000
2058 00 103 **Total**	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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Medical Re-imbursement	**Total**	0.0000	8.0000	6.4000	6.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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

2058 Stationery and Printing

2058 00					
2058 00 103	Government Presses				
2058 00 103 05	Establishment				
2058 00 103 05 57	Government Press				
2058 00 103 05 57 03	Overtime Allowance	0.0000	10.0000	10.0000	10.0000
2058 00 103 05 57	**Total**	0.0000	10.0000	10.0000	10.0000
2058 00 103 05	**Total**	0.0000	10.0000	10.0000	10.0000
2058 00 103	**Total**	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

Overtime Allowance	**Total**	0.0000	10.0000	10.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	10.0000	10.0000	10.0000
	Revenue	0.0000	10.0000	10.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2058 Stationery and Printing

2058 00					
2058 00 001	Direction and Administration				
2058 00 001 98	Administration				
2058 00 001 98 38	G.A. (P & S)				
2058 00 001 98 38 29	Outsourcing of Services	0.3091	35.0000	4.0000	10.0000
2058 00 001 98 38	**Total**	0.3091	35.0000	4.0000	10.0000
2058 00 001 98	**Total**	0.3091	35.0000	4.0000	10.0000
2058 00 001	**Total**	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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Outsourcing of Services	**Total**	0.3091	35.0000	4.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.3091	35.0000	4.0000	10.0000
	Revenue	0.3091	35.0000	4.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-38		1083.3162	1398.0000	1366.9000	1525.0000
GENERAL ADMINISTRATION (P & S) - (38)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1083.3162	1398.0000	1366.9000	1525.0000
	Revenue	1079.3201	1348.0000	1314.9000	1465.0000
	Capital	3.9961	50.0000	52.0000	60.0000

Education (Higher)

Demand No : 39

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Wages				
2202 General Education				
2202 03 University and Higher Education				
2202 03 001 Direction and Administration				
2202 03 001 98 Administration				
2202 03 001 98 39 Higher Education				
2202 03 001 98 39 02 Wages	51.4076	60.0000	65.0000	71.5000
2202 03 001 98 39 **Total**	51.4076	60.0000	65.0000	71.5000
2202 03 001 98 **Total**	51.4076	60.0000	65.0000	71.5000
2202 03 001 **Total**	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
Wages **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
Electricity Charges				
2202 General Education				
2202 03 University and Higher Education				
2202 03 001 Direction and Administration				
2202 03 001 98 Administration				
2202 03 001 98 39 Higher Education				
2202 03 001 98 39 12 Electricity Charges	200.0000	200.0000	160.0000	200.0000
2202 03 001 98 39 **Total**	200.0000	200.0000	160.0000	200.0000
2202 03 001 98 **Total**	200.0000	200.0000	160.0000	200.0000
2202 03 001 **Total**	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
Electricity Charges **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
Scholarship/Stipend				
2202 General Education				
2202 03 University and Higher Education				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2202 03 107 Scholarships				
2202 03 107 35 Scholarship and Stipend				
2202 03 107 35 12 Other Stipend				
2202 03 107 35 12 36 Scholarship / Stipend	11.6751	26.0000	26.0000	28.6000
2202 03 107 35 12 **Total**	11.6751	26.0000	26.0000	28.6000
2202 03 107 35 **Total**	11.6751	26.0000	26.0000	28.6000
2202 03 107 **Total**	11.6751	26.0000	26.0000	28.6000
2202 03 789 Special Component Plan for Scheduled Caste				
2202 03 789 35 Scholarship and Stipend				
2202 03 789 35 12 Other Stipend				
2202 03 789 35 12 36 Scholarship / Stipend	2.2843	8.5000	8.5000	9.3500
2202 03 789 35 12 **Total**	2.2843	8.5000	8.5000	9.3500
2202 03 789 35 **Total**	2.2843	8.5000	8.5000	9.3500
2202 03 789 **Total**	2.2843	8.5000	8.5000	9.3500
2202 03 796 Tribal Area sub-plan				
2202 03 796 35 Scholarship and Stipend				
2202 03 796 35 12 Other Stipend				
2202 03 796 35 12 36 Scholarship / Stipend	5.9687	15.5000	15.5000	17.0500
2202 03 796 35 12 **Total**	5.9687	15.5000	15.5000	17.0500
2202 03 796 35 **Total**	5.9687	15.5000	15.5000	17.0500
2202 03 796 **Total**	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				
2203 00 107 35 Scholarship and Stipend				
2203 00 107 35 12 Other Stipend				
2203 00 107 35 12 36 Scholarship / Stipend	1.8093	8.8400	8.8400	5.2000
2203 00 107 35 12 **Total**	1.8093	8.8400	8.8400	5.2000
2203 00 107 35 **Total**	1.8093	8.8400	8.8400	5.2000
2203 00 107 **Total**	1.8093	8.8400	8.8400	5.2000
2203 00 789 Special Component Plan for Scheduled Caste				
2203 00 789 35 Scholarship and Stipend				
2203 00 789 35 12 Other Stipend				
2203 00 789 35 12 36 Scholarship / Stipend	0.5915	2.8900	2.8900	1.7000
2203 00 789 35 12 **Total**	0.5915	2.8900	2.8900	1.7000
2203 00 789 35 **Total**	0.5915	2.8900	2.8900	1.7000
2203 00 789 **Total**	0.5915	2.8900	2.8900	1.7000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2203 00 796 Tribal Area sub-plan				
2203 00 796 35 Scholarship and Stipend				
2203 00 796 35 12 Other Stipend				
2203 00 796 35 12 36 Scholarship / Stipend	1.0786	5.2700	5.2700	3.1000
2203 00 796 35 12 **Total**	1.0786	5.2700	5.2700	3.1000
2203 00 796 35 **Total**	1.0786	5.2700	5.2700	3.1000
2203 00 796 **Total**	1.0786	5.2700	5.2700	3.1000
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				
2205 00 101 41 Human Development				
2205 00 101 41 20 Govt. Music College				
2205 00 101 41 20 36 Scholarship / Stipend	0.1000	1.5600	1.5600	2.6000
2205 00 101 41 20 **Total**	0.1000	1.5600	1.5600	2.6000
2205 00 101 41 **Total**	0.1000	1.5600	1.5600	2.6000
2205 00 101 **Total**	0.1000	1.5600	1.5600	2.6000
2205 00 789 Special Component Plan for Scheduled Caste				
2205 00 789 41 Human Development				
2205 00 789 41 20 Govt. Music College				
2205 00 789 41 20 36 Scholarship / Stipend	0.0280	0.5100	0.5100	0.8500
2205 00 789 41 20 **Total**	0.0280	0.5100	0.5100	0.8500
2205 00 789 41 **Total**	0.0280	0.5100	0.5100	0.8500
2205 00 789 **Total**	0.0280	0.5100	0.5100	0.8500
2205 00 796 Tribal Area sub-plan				
2205 00 796 41 Human Development				
2205 00 796 41 20 Govt. Music College				
2205 00 796 41 20 36 Scholarship / Stipend	0.0000	0.9300	0.9300	1.5500
2205 00 796 41 20 **Total**	0.0000	0.9300	0.9300	1.5500
2205 00 796 41 **Total**	0.0000	0.9300	0.9300	1.5500
2205 00 796 **Total**	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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Scholarship/Stipend	**Total**	23.5355	70.0000	70.0000	70.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
4202 01 203 41 Human Development					
4202 01 203 41 49 Government Degree College					
4202 01 203 41 49 53 Major works		0.0000	260.0000	0.0000	260.0000
4202 01 203 41 49	**Total**	0.0000	260.0000	0.0000	260.0000
4202 01 203 41	**Total**	0.0000	260.0000	0.0000	260.0000
4202 01 203	**Total**	0.0000	260.0000	0.0000	260.0000
4202 01 789 Special Component Plan for Scheduled Caste					
4202 01 789 41 Human Development					
4202 01 789 41 49 Government Degree College					
4202 01 789 41 49 53 Major works		0.0000	85.0000	0.0000	85.0000
4202 01 789 41 49	**Total**	0.0000	85.0000	0.0000	85.0000
4202 01 789 41	**Total**	0.0000	85.0000	0.0000	85.0000
4202 01 789	**Total**	0.0000	85.0000	0.0000	85.0000
4202 01 796 Tribal Area sub-plan					
4202 01 796 41 Human Development					
4202 01 796 41 49 Government Degree College					
4202 01 796 41 49 53 Major works		0.0000	155.0000	0.0000	155.0000
4202 01 796 41 49	**Total**	0.0000	155.0000	0.0000	155.0000
4202 01 796 41	**Total**	0.0000	155.0000	0.0000	155.0000
4202 01 796	**Total**	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
Major Works	**Total**	0.0000	500.0000	0.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2059 Public Works				
2059 80 General				
2059 80 053 Maintenance and Repairs				
2059 80 053 25 Public Works				
2059 80 053 25 14 Public Building				
2059 80 053 25 14 27 Minor Works	14.0922	6.2400	13.0000	104.0000
2059 80 053 25 14 **Total**	14.0922	6.2400	13.0000	104.0000
2059 80 053 25 **Total**	14.0922	6.2400	13.0000	104.0000
2059 80 053 **Total**	14.0922	6.2400	13.0000	104.0000
2059 80 789 Special Component Plan for Scheduled Caste				
2059 80 789 25 Public Works				
2059 80 789 25 14 Public Building				
2059 80 789 25 14 27 Minor Works	1.2453	2.0400	4.2500	34.0000
2059 80 789 25 14 **Total**	1.2453	2.0400	4.2500	34.0000
2059 80 789 25 **Total**	1.2453	2.0400	4.2500	34.0000
2059 80 789 **Total**	1.2453	2.0400	4.2500	34.0000
2059 80 796 Tribal Area sub-plan				
2059 80 796 25 Public Works				
2059 80 796 25 14 Public Building				
2059 80 796 25 14 27 Minor Works	9.4147	3.7200	7.7500	62.0000
2059 80 796 25 14 **Total**	9.4147	3.7200	7.7500	62.0000
2059 80 796 25 **Total**	9.4147	3.7200	7.7500	62.0000
2059 80 796 **Total**	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
Minor Works **Total**	24.7522	12.0000	25.0000	200.0000
Charged	0.0000	0.0000	0.0000	0.0000
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				
2202 02 103 41 Human Development				
2202 02 103 41 82 Professional Colleges				
2202 02 103 41 82 21 Supplies and Materials	0.7800	0.0000	0.0000	0.0000
2202 02 103 41 82 **Total**	0.7800	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2202 02 103 41 **Total**	0.7800	0.0000	0.0000	0.0000
2202 02 103 **Total**	0.7800	0.0000	0.0000	0.0000
2202 02 789 Special Component Plan for Scheduled Caste				
2202 02 789 41 Human Development				
2202 02 789 41 82 Professional Colleges				
2202 02 789 41 82 21 Supplies and Materials	0.2545	0.0000	0.0000	0.0000
2202 02 789 41 82 **Total**	0.2545	0.0000	0.0000	0.0000
2202 02 789 41 **Total**	0.2545	0.0000	0.0000	0.0000
2202 02 789 **Total**	0.2545	0.0000	0.0000	0.0000
2202 02 796 Tribal Area sub-plan				
2202 02 796 41 Human Development				
2202 02 796 41 82 Professional Colleges				
2202 02 796 41 82 21 Supplies and Materials	0.4642	0.0000	0.0000	0.0000
2202 02 796 41 82 **Total**	0.4642	0.0000	0.0000	0.0000
2202 02 796 41 **Total**	0.4642	0.0000	0.0000	0.0000
2202 02 796 **Total**	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				
2202 03 001 98 Administration				
2202 03 001 98 39 Higher Education				
2202 03 001 98 39 21 Supplies and Materials	4.2734	36.4000	36.4000	36.4000
2202 03 001 98 39 **Total**	4.2734	36.4000	36.4000	36.4000
2202 03 001 98 **Total**	4.2734	36.4000	36.4000	36.4000
2202 03 001 **Total**	4.2734	36.4000	36.4000	36.4000
2202 03 103 Government Colleges and Institutes				
2202 03 103 41 Human Development				
2202 03 103 41 49 Government Degree College				
2202 03 103 41 49 21 Supplies and Materials	16.1303	0.0000	0.0000	0.0000
2202 03 103 41 49 **Total**	16.1303	0.0000	0.0000	0.0000
2202 03 103 41 82 Professional Colleges				
2202 03 103 41 82 21 Supplies and Materials	0.6916	0.0000	0.0000	0.0000
2202 03 103 41 82 **Total**	0.6916	0.0000	0.0000	0.0000
2202 03 103 41 **Total**	16.8219	0.0000	0.0000	0.0000
2202 03 103 **Total**	16.8219	0.0000	0.0000	0.0000
2202 03 789 Special Component Plan for Scheduled Caste				
2202 03 789 41 Human Development				
2202 03 789 41 49 Government Degree College				
2202 03 789 41 49 21 Supplies and Materials	7.6647	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2202 03 789 41 49 **Total**	7.6647	0.0000	0.0000	0.0000
2202 03 789 41 82 Professional Colleges				
2202 03 789 41 82 21 Supplies and Materials	0.2336	0.0000	0.0000	0.0000
2202 03 789 41 82 **Total**	0.2336	0.0000	0.0000	0.0000
2202 03 789 41 **Total**	7.8983	0.0000	0.0000	0.0000
2202 03 789 98 Administration				
2202 03 789 98 39 Higher Education				
2202 03 789 98 39 21 Supplies and Materials	2.3719	11.9000	11.9000	11.9000
2202 03 789 98 39 **Total**	2.3719	11.9000	11.9000	11.9000
2202 03 789 98 **Total**	2.3719	11.9000	11.9000	11.9000
2202 03 789 **Total**	10.2702	11.9000	11.9000	11.9000
2202 03 796 Tribal Area sub-plan				
2202 03 796 41 Human Development				
2202 03 796 41 49 Government Degree College				
2202 03 796 41 49 21 Supplies and Materials	14.6283	0.0000	0.0000	0.0000
2202 03 796 41 49 **Total**	14.6283	0.0000	0.0000	0.0000
2202 03 796 41 82 Professional Colleges				
2202 03 796 41 82 21 Supplies and Materials	0.4048	0.0000	0.0000	0.0000
2202 03 796 41 82 **Total**	0.4048	0.0000	0.0000	0.0000
2202 03 796 41 **Total**	15.0331	0.0000	0.0000	0.0000
2202 03 796 98 Administration				
2202 03 796 98 39 Higher Education				
2202 03 796 98 39 21 Supplies and Materials	4.2562	21.7000	21.7000	21.7000
2202 03 796 98 39 **Total**	4.2562	21.7000	21.7000	21.7000
2202 03 796 98 **Total**	4.2562	21.7000	21.7000	21.7000
2202 03 796 **Total**	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				
2203 00 105 41 Human Development				
2203 00 105 41 83 Technical Colleges				
2203 00 105 41 83 21 Supplies and Materials	8.0571	10.4000	10.4000	0.0000
2203 00 105 41 83 **Total**	8.0571	10.4000	10.4000	0.0000
2203 00 105 41 **Total**	8.0571	10.4000	10.4000	0.0000
2203 00 105 **Total**	8.0571	10.4000	10.4000	0.0000
2203 00 789 Special Component Plan for Scheduled Caste				
2203 00 789 41 Human Development				
2203 00 789 41 83 Technical Colleges				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2203 00 789 41 83 21 Supplies and Materials	1.6716	3.4000	3.4000	0.0000
2203 00 789 41 83 **Total**	1.6716	3.4000	3.4000	0.0000
2203 00 789 41 **Total**	1.6716	3.4000	3.4000	0.0000
2203 00 789 **Total**	1.6716	3.4000	3.4000	0.0000
2203 00 796 Tribal Area sub-plan				
2203 00 796 41 Human Development				
2203 00 796 41 83 Technical Colleges				
2203 00 796 41 83 21 Supplies and Materials	3.0272	6.2000	6.2000	0.0000
2203 00 796 41 83 **Total**	3.0272	6.2000	6.2000	0.0000
2203 00 796 41 **Total**	3.0272	6.2000	6.2000	0.0000
2203 00 796 **Total**	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				
2204 00 102 41 Human Development				
2204 00 102 41 32 National Cadet Corps				
2204 00 102 41 32 21 Supplies and Materials	0.8938	1.5600	1.5600	0.0000
2204 00 102 41 32 **Total**	0.8938	1.5600	1.5600	0.0000
2204 00 102 41 **Total**	0.8938	1.5600	1.5600	0.0000
2204 00 102 **Total**	0.8938	1.5600	1.5600	0.0000
2204 00 789 Special Component Plan for Scheduled Caste				
2204 00 789 41 Human Development				
2204 00 789 41 32 National Cadet Corps				
2204 00 789 41 32 21 Supplies and Materials	0.7920	0.5100	0.5100	0.0000
2204 00 789 41 32 **Total**	0.7920	0.5100	0.5100	0.0000
2204 00 789 41 **Total**	0.7920	0.5100	0.5100	0.0000
2204 00 789 **Total**	0.7920	0.5100	0.5100	0.0000
2204 00 796 Tribal Area sub-plan				
2204 00 796 41 Human Development				
2204 00 796 41 32 National Cadet Corps				
2204 00 796 41 32 21 Supplies and Materials	0.5318	0.9300	0.9300	0.0000
2204 00 796 41 32 **Total**	0.5318	0.9300	0.9300	0.0000
2204 00 796 41 **Total**	0.5318	0.9300	0.9300	0.0000
2204 00 796 **Total**	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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2205 Art and Culture				
2205 00				
2205 00 101 Fine Arts Education				
2205 00 101 41 Human Development				
2205 00 101 41 20 Govt. Music College				
2205 00 101 41 20 21 Supplies and Materials	0.7054	1.0400	1.0400	0.0000
2205 00 101 41 20 **Total**	0.7054	1.0400	1.0400	0.0000
2205 00 101 41 **Total**	0.7054	1.0400	1.0400	0.0000
2205 00 101 **Total**	0.7054	1.0400	1.0400	0.0000
2205 00 105 Public Libraries				
2205 00 105 41 Human Development				
2205 00 105 41 54 Libraries				
2205 00 105 41 54 21 Supplies and Materials	0.3172	0.0000	0.0000	0.0000
2205 00 105 41 54 **Total**	0.3172	0.0000	0.0000	0.0000
2205 00 105 41 **Total**	0.3172	0.0000	0.0000	0.0000
2205 00 105 **Total**	0.3172	0.0000	0.0000	0.0000
2205 00 789 Special Component Plan for Scheduled Caste				
2205 00 789 41 Human Development				
2205 00 789 41 20 Govt. Music College				
2205 00 789 41 20 21 Supplies and Materials	0.2295	0.3400	0.3400	0.0000
2205 00 789 41 20 **Total**	0.2295	0.3400	0.3400	0.0000
2205 00 789 41 54 Libraries				
2205 00 789 41 54 21 Supplies and Materials	0.1012	0.0000	0.0000	0.0000
2205 00 789 41 54 **Total**	0.1012	0.0000	0.0000	0.0000
2205 00 789 41 **Total**	0.3307	0.3400	0.3400	0.0000
2205 00 789 **Total**	0.3307	0.3400	0.3400	0.0000
2205 00 796 Tribal Area sub-plan				
2205 00 796 41 Human Development				
2205 00 796 41 20 Govt. Music College				
2205 00 796 41 20 21 Supplies and Materials	0.4209	0.6200	0.6200	0.0000
2205 00 796 41 20 **Total**	0.4209	0.6200	0.6200	0.0000
2205 00 796 41 54 Libraries				
2205 00 796 41 54 21 Supplies and Materials	0.2016	0.0000	0.0000	0.0000
2205 00 796 41 54 **Total**	0.2016	0.0000	0.0000	0.0000
2205 00 796 41 **Total**	0.6225	0.6200	0.6200	0.0000
2205 00 796 **Total**	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				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
4202 01 203 University and Higher Education				
4202 01 203 98 Administration				
4202 01 203 98 39 Higher Education				
4202 01 203 98 39 59 Procurement	0.0000	0.0000	0.0000	15.6000
4202 01 203 98 39 **Total**	0.0000	0.0000	0.0000	15.6000
4202 01 203 98 **Total**	0.0000	0.0000	0.0000	15.6000
4202 01 203 **Total**	0.0000	0.0000	0.0000	15.6000
4202 01 789 Special Component Plan for Scheduled Caste				
4202 01 789 98 Administration				
4202 01 789 98 39 Higher Education				
4202 01 789 98 39 59 Procurement	0.0000	0.0000	0.0000	5.1000
4202 01 789 98 39 **Total**	0.0000	0.0000	0.0000	5.1000
4202 01 789 98 **Total**	0.0000	0.0000	0.0000	5.1000
4202 01 789 **Total**	0.0000	0.0000	0.0000	5.1000
4202 01 796 Tribal Area sub-plan				
4202 01 796 98 Administration				
4202 01 796 98 39 Higher Education				
4202 01 796 98 39 59 Procurement	0.0000	0.0000	0.0000	9.3000
4202 01 796 98 39 **Total**	0.0000	0.0000	0.0000	9.3000
4202 01 796 98 **Total**	0.0000	0.0000	0.0000	9.3000
4202 01 796 **Total**	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
Supplies & Materials **Total**	69.1027	95.0000	95.0000	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
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				
2202 03 103 91 Central Assistance				
2202 03 103 91 55 Rashtriya Uchhtar Shiksha Abhiyan				
2202 03 103 91 55 31 Grants-in-Aid	443.7319	780.0000	1248.0000	1248.0000
2202 03 103 91 55 **Total**	443.7319	780.0000	1248.0000	1248.0000
2202 03 103 91 **Total**	443.7319	780.0000	1248.0000	1248.0000
2202 03 103 **Total**	443.7319	780.0000	1248.0000	1248.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2202 03 789 Special Component Plan for Scheduled Caste				
2202 03 789 91 Central Assistance				
2202 03 789 91 55 Rashtriya Uchhtar Shiksha Abhiyan				
2202 03 789 91 55 31 Grants-in-Aid	145.0900	255.0000	408.0000	408.0000
2202 03 789 91 55 **Total**	145.0900	255.0000	408.0000	408.0000
2202 03 789 91 **Total**	145.0900	255.0000	408.0000	408.0000
2202 03 789 **Total**	145.0900	255.0000	408.0000	408.0000
2202 03 796 Tribal Area sub-plan				
2202 03 796 91 Central Assistance				
2202 03 796 91 55 Rashtriya Uchhtar Shiksha Abhiyan				
2202 03 796 91 55 31 Grants-in-Aid	264.5500	465.0000	744.0000	744.0000
2202 03 796 91 55 **Total**	264.5500	465.0000	744.0000	744.0000
2202 03 796 91 **Total**	264.5500	465.0000	744.0000	744.0000
2202 03 796 **Total**	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
CSS - Rashtriya Uchhtar Shiksha Abhiyan **Total**	853.3720	1500.0000	2400.0000	2400.0000
Charged	0.0000	0.0000	0.0000	0.0000
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				
4202 01 203 41 Human Development				
4202 01 203 41 59 Land Acquisition				
4202 01 203 41 59 58 Purchase / Acquisition of Land	0.0000	0.5200	32.2400	26.0000
4202 01 203 41 59 **Total**	0.0000	0.5200	32.2400	26.0000
4202 01 203 41 **Total**	0.0000	0.5200	32.2400	26.0000
4202 01 203 **Total**	0.0000	0.5200	32.2400	26.0000
4202 01 789 Special Component Plan for Scheduled Caste				
4202 01 789 41 Human Development				
4202 01 789 41 59 Land Acquisition				
4202 01 789 41 59 58 Purchase / Acquisition of Land	0.0000	0.1700	10.5400	8.5000
4202 01 789 41 59 **Total**	0.0000	0.1700	10.5400	8.5000
4202 01 789 41 **Total**	0.0000	0.1700	10.5400	8.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
4202 01 789 **Total**	0.0000	0.1700	10.5400	8.5000
4202 01 796 Tribal Area sub-plan				
4202 01 796 41 Human Development				
4202 01 796 41 59 Land Acquisition				
4202 01 796 41 59 58 Purchase / Acquisition of Land	0.0000	0.3100	19.2200	15.5000
4202 01 796 41 59 **Total**	0.0000	0.3100	19.2200	15.5000
4202 01 796 41 **Total**	0.0000	0.3100	19.2200	15.5000
4202 01 796 **Total**	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
Land Acquisition **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				
4202 01 203 43 Finance Commission				
4202 01 203 43 64 Grants for Higher Education-15th FC Grant				
4202 01 203 43 64 53 Major works	0.0000	572.0000	0.5200	0.5200
4202 01 203 43 64 **Total**	0.0000	572.0000	0.5200	0.5200
4202 01 203 43 **Total**	0.0000	572.0000	0.5200	0.5200
4202 01 203 **Total**	0.0000	572.0000	0.5200	0.5200
4202 01 789 Special Component Plan for Scheduled Caste				
4202 01 789 43 Finance Commission				
4202 01 789 43 64 Grants for Higher Education-15th FC Grant				
4202 01 789 43 64 53 Major works	0.0000	187.0000	0.1700	0.1700
4202 01 789 43 64 **Total**	0.0000	187.0000	0.1700	0.1700
4202 01 789 43 **Total**	0.0000	187.0000	0.1700	0.1700
4202 01 789 **Total**	0.0000	187.0000	0.1700	0.1700
4202 01 796 Tribal Area sub-plan				
4202 01 796 43 Finance Commission				
4202 01 796 43 64 Grants for Higher Education-15th FC Grant				
4202 01 796 43 64 53 Major works	0.0000	341.0000	0.3100	0.3100
4202 01 796 43 64 **Total**	0.0000	341.0000	0.3100	0.3100

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
4202 01 796 43 **Total**	0.0000	341.0000	0.3100	0.3100
4202 01 796 **Total**	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
Finance Commission Grant **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				
2205 00 105 41 Human Development				
2205 00 105 41 54 Libraries				
2205 00 105 41 54 21 Supplies and Materials	0.0000	0.5200	0.0000	0.5200
2205 00 105 41 54 **Total**	0.0000	0.5200	0.0000	0.5200
2205 00 105 41 **Total**	0.0000	0.5200	0.0000	0.5200
2205 00 105 **Total**	0.0000	0.5200	0.0000	0.5200
2205 00 789 Special Component Plan for Scheduled Caste				
2205 00 789 41 Human Development				
2205 00 789 41 54 Libraries				
2205 00 789 41 54 21 Supplies and Materials	0.0000	0.1700	0.0000	0.1700
2205 00 789 41 54 **Total**	0.0000	0.1700	0.0000	0.1700
2205 00 789 41 **Total**	0.0000	0.1700	0.0000	0.1700
2205 00 789 **Total**	0.0000	0.1700	0.0000	0.1700
2205 00 796 Tribal Area sub-plan				
2205 00 796 41 Human Development				
2205 00 796 41 54 Libraries				
2205 00 796 41 54 21 Supplies and Materials	0.0000	0.3100	0.0000	0.3100
2205 00 796 41 54 **Total**	0.0000	0.3100	0.0000	0.3100
2205 00 796 41 **Total**	0.0000	0.3100	0.0000	0.3100
2205 00 796 **Total**	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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Raja Rammohan Roy Library Foundation	**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
CSS - NLCPR					
4202	*Capital Outlay on Education, Sports, Art and Culture*				
4202 02	Technical Education				
4202 02 104	Polytechnics				
4202 02 104 91	Central Assistance				
4202 02 104 91 09	Central Pool of Resources for North East & Sikkim (NLCPR)				
4202 02 104 91 09 53	Major works	846.0400	375.4400	375.7900	375.7900
4202 02 104 91 09	**Total**	846.0400	375.4400	375.7900	375.7900
4202 02 104 91	**Total**	846.0400	375.4400	375.7900	375.7900
4202 02 104	**Total**	846.0400	375.4400	375.7900	375.7900
4202 02 789	Special Component Plan for Scheduled Caste				
4202 02 789 91	Central Assistance				
4202 02 789 91 09	Central Pool of Resources for North East & Sikkim (NLCPR)				
4202 02 789 91 09 53	Major works	276.5900	122.7400	122.8600	122.8600
4202 02 789 91 09	**Total**	276.5900	122.7400	122.8600	122.8600
4202 02 789 91	**Total**	276.5900	122.7400	122.8600	122.8600
4202 02 789	**Total**	276.5900	122.7400	122.8600	122.8600
4202 02 796	Tribal Area sub-plan				
4202 02 796 91	Central Assistance				
4202 02 796 91 09	Central Pool of Resources for North East & Sikkim (NLCPR)				
4202 02 796 91 09 53	Major works	504.3700	223.8200	224.0300	224.0300
4202 02 796 91 09	**Total**	504.3700	223.8200	224.0300	224.0300
4202 02 796 91	**Total**	504.3700	223.8200	224.0300	224.0300
4202 02 796	**Total**	504.3700	223.8200	224.0300	224.0300
4202 02	**Total**	1627.0000	722.0000	722.6800	722.6800
4202	**Total**	1627.0000	722.0000	722.6800	722.6800

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
CSS - NLCPR	**Total**	1627.0000	722.0000	722.6800	722.6800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1627.0000	722.0000	722.6800	722.6800
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1627.0000	722.0000	722.6800	722.6800
CSS - NEC					
2552 North Eastern Areas					
2552 00					
2552 00 107 Scholarships					
2552 00 107 91 Central Assistance					
2552 00 107 91 08 North Eastern Council (NEC)					
2552 00 107 91 08 36 Scholarship / Stipend		99.2000	130.0000	0.0300	0.5200
2552 00 107 91 08	**Total**	99.2000	130.0000	0.0300	0.5200
2552 00 107 91	**Total**	99.2000	130.0000	0.0300	0.5200
2552 00 107	**Total**	99.2000	130.0000	0.0300	0.5200
2552 00 789 Special Component Plan for Scheduled Caste					
2552 00 789 91 Central Assistance					
2552 00 789 91 08 North Eastern Council (NEC)					
2552 00 789 91 08 36 Scholarship / Stipend		24.9100	42.5000	7.5400	0.1700
2552 00 789 91 08	**Total**	24.9100	42.5000	7.5400	0.1700
2552 00 789 91	**Total**	24.9100	42.5000	7.5400	0.1700
2552 00 789	**Total**	24.9100	42.5000	7.5400	0.1700
2552 00 796 Tribal Area sub-plan					
2552 00 796 91 Central Assistance					
2552 00 796 91 08 North Eastern Council (NEC)					
2552 00 796 91 08 36 Scholarship / Stipend		52.3100	77.5000	6.8500	0.3100
2552 00 796 91 08	**Total**	52.3100	77.5000	6.8500	0.3100
2552 00 796 91	**Total**	52.3100	77.5000	6.8500	0.3100
2552 00 796	**Total**	52.3100	77.5000	6.8500	0.3100
2552 00	**Total**	176.4200	250.0000	14.4200	1.0000
2552	**Total**	176.4200	250.0000	14.4200	1.0000
CSS - NEC	**Total**	176.4200	250.0000	14.4200	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	176.4200	250.0000	14.4200	1.0000
	Revenue	176.4200	250.0000	14.4200	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CSS

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2202 General Education				
2202 03 University and Higher Education				
2202 03 103 Government Colleges and Institutes				
2202 03 103 90 State Share for Central Assistance				
2202 03 103 90 55 State Share of Rashtriya Uchhtar Shiksha Abhiyan				
2202 03 103 90 55 31 Grants-in-Aid	43.4720	101.4000	59.2400	130.0000
2202 03 103 90 55 **Total**	43.4720	101.4000	59.2400	130.0000
2202 03 103 90 **Total**	43.4720	101.4000	59.2400	130.0000
2202 03 103 **Total**	43.4720	101.4000	59.2400	130.0000
2202 03 789 Special Component Plan for Scheduled Caste				
2202 03 789 90 State Share for Central Assistance				
2202 03 789 90 55 State Share of Rashtriya Uchhtar Shiksha Abhiyan				
2202 03 789 90 55 31 Grants-in-Aid	14.2120	33.1500	19.3600	42.5000
2202 03 789 90 55 **Total**	14.2120	33.1500	19.3600	42.5000
2202 03 789 90 **Total**	14.2120	33.1500	19.3600	42.5000
2202 03 789 **Total**	14.2120	33.1500	19.3600	42.5000
2202 03 796 Tribal Area sub-plan				
2202 03 796 90 State Share for Central Assistance				
2202 03 796 90 55 State Share of Rashtriya Uchhtar Shiksha Abhiyan				
2202 03 796 90 55 31 Grants-in-Aid	25.9160	60.4500	35.3100	77.5000
2202 03 796 90 55 **Total**	25.9160	60.4500	35.3100	77.5000
2202 03 796 90 **Total**	25.9160	60.4500	35.3100	77.5000
2202 03 796 **Total**	25.9160	60.4500	35.3100	77.5000
2202 03 **Total**	83.6000	195.0000	113.9100	250.0000
2202 **Total**	83.6000	195.0000	113.9100	250.0000
2205 Art and Culture				
2205 00				
2205 00 105 Public Libraries				
2205 00 105 41 Human Development				
2205 00 105 41 54 Libraries				
2205 00 105 41 54 31 Grants-in-Aid	0.0000	2.6000	0.0000	0.0000
2205 00 105 41 54 **Total**	0.0000	2.6000	0.0000	0.0000
2205 00 105 41 **Total**	0.0000	2.6000	0.0000	0.0000
2205 00 105 **Total**	0.0000	2.6000	0.0000	0.0000
2205 00 789 Special Component Plan for Scheduled Caste				
2205 00 789 41 Human Development				
2205 00 789 41 54 Libraries				
2205 00 789 41 54 31 Grants-in-Aid	0.0000	0.8500	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2205 00 789 41 54 **Total**	0.0000	0.8500	0.0000	0.0000
2205 00 789 41 **Total**	0.0000	0.8500	0.0000	0.0000
2205 00 789 **Total**	0.0000	0.8500	0.0000	0.0000
2205 00 796 Tribal Area sub-plan				
2205 00 796 41 Human Development				
2205 00 796 41 54 Libraries				
2205 00 796 41 54 31 Grants-in-Aid	0.0000	1.5500	0.0000	0.0000
2205 00 796 41 54 **Total**	0.0000	1.5500	0.0000	0.0000
2205 00 796 41 **Total**	0.0000	1.5500	0.0000	0.0000
2205 00 796 **Total**	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				
4202 01 203 90 State Share for Central Assistance				
4202 01 203 90 03 State Share of Special Plan Assistance (SPA)				
4202 01 203 90 03 53 Major works	0.0000	0.0000	14.3600	0.0000
4202 01 203 90 03 **Total**	0.0000	0.0000	14.3600	0.0000
4202 01 203 90 **Total**	0.0000	0.0000	14.3600	0.0000
4202 01 203 **Total**	0.0000	0.0000	14.3600	0.0000
4202 01 789 Special Component Plan for Scheduled Caste				
4202 01 789 90 State Share for Central Assistance				
4202 01 789 90 03 State Share of Special Plan Assistance (SPA)				
4202 01 789 90 03 53 Major works	0.0000	0.0000	4.7000	0.0000
4202 01 789 90 03 **Total**	0.0000	0.0000	4.7000	0.0000
4202 01 789 90 **Total**	0.0000	0.0000	4.7000	0.0000
4202 01 789 **Total**	0.0000	0.0000	4.7000	0.0000
4202 01 796 Tribal Area sub-plan				
4202 01 796 90 State Share for Central Assistance				
4202 01 796 90 03 State Share of Special Plan Assistance (SPA)				
4202 01 796 90 03 53 Major works	0.0000	0.0000	8.5600	0.0000
4202 01 796 90 03 **Total**	0.0000	0.0000	8.5600	0.0000
4202 01 796 90 **Total**	0.0000	0.0000	8.5600	0.0000
4202 01 796 **Total**	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				
4202 04 105 90 State Share for Central Assistance				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
4202 04 105 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
4202 04 105 90 09 53 Major works	0.0000	0.0000	30.4000	0.0000
4202 04 105 90 09 **Total**	0.0000	0.0000	30.4000	0.0000
4202 04 105 90 **Total**	0.0000	0.0000	30.4000	0.0000
4202 04 105 **Total**	0.0000	0.0000	30.4000	0.0000
4202 04 789 Special Component Plan for Scheduled Caste				
4202 04 789 90 State Share for Central Assistance				
4202 04 789 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
4202 04 789 90 09 53 Major works	0.0000	0.0000	9.9400	0.0000
4202 04 789 90 09 **Total**	0.0000	0.0000	9.9400	0.0000
4202 04 789 90 **Total**	0.0000	0.0000	9.9400	0.0000
4202 04 789 **Total**	0.0000	0.0000	9.9400	0.0000
4202 04 796 Tribal Area sub-plan				
4202 04 796 90 State Share for Central Assistance				
4202 04 796 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
4202 04 796 90 09 53 Major works	0.0000	0.0000	18.1300	0.0000
4202 04 796 90 09 **Total**	0.0000	0.0000	18.1300	0.0000
4202 04 796 90 **Total**	0.0000	0.0000	18.1300	0.0000
4202 04 796 **Total**	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
State Share / Contribution of CSS **Total**	83.6000	200.0000	200.0000	250.0000
Charged	0.0000	0.0000	0.0000	0.0000
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				
2202 02 103 41 Human Development				
2202 02 103 41 82 Professional Colleges				
2202 02 103 41 82 13 Office Expenses	2.0134	0.0000	0.0000	0.0000
2202 02 103 41 82 20 Other Administrative Expenses	2.1616	0.0000	0.0000	0.0000
2202 02 103 41 82 **Total**	4.1750	0.0000	0.0000	0.0000
2202 02 103 41 **Total**	4.1750	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2202 02 103 **Total**	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				
2202 03 001 98 Administration				
2202 03 001 98 39 Higher Education				
2202 03 001 98 39 11 Travel Expenses	0.8753	8.0000	6.2400	10.0000
2202 03 001 98 39 13 Office Expenses	2.6198	20.0000	19.5200	36.0000
2202 03 001 98 39 14 Rents, Rates and Taxes	0.0000	1.0000	2.5700	10.0000
2202 03 001 98 39 18 Cost of fuel etc and maintenance cost of vehicles	1.2000	7.0000	5.7400	9.5000
2202 03 001 98 39 19 Hiring charges of private vehicles	0.0000	1.0000	0.5700	0.5000
2202 03 001 98 39 20 Other Administrative Expenses	2.8742	5.0000	7.5600	25.0000
2202 03 001 98 39 50 Other charges	0.0000	0.0000	5.0000	0.0000
2202 03 001 98 39 **Total**	7.5693	42.0000	47.2000	91.0000
2202 03 001 98 **Total**	7.5693	42.0000	47.2000	91.0000
2202 03 001 **Total**	7.5693	42.0000	47.2000	91.0000
2202 03 103 Government Colleges and Institutes				
2202 03 103 41 Human Development				
2202 03 103 41 49 Government Degree College				
2202 03 103 41 49 13 Office Expenses	10.3888	0.0000	0.0000	0.0000
2202 03 103 41 49 18 Cost of fuel etc and maintenance cost of vehicles	0.1000	0.0000	0.0000	0.0000
2202 03 103 41 49 19 Hiring charges of private vehicles	0.2129	0.0000	0.0000	0.0000
2202 03 103 41 49 20 Other Administrative Expenses	12.1579	0.0000	2.3800	0.0000
2202 03 103 41 49 **Total**	22.8596	0.0000	2.3800	0.0000
2202 03 103 41 82 Professional Colleges				
2202 03 103 41 82 13 Office Expenses	0.7992	0.0000	0.0000	0.0000
2202 03 103 41 82 **Total**	0.7992	0.0000	0.0000	0.0000
2202 03 103 41 **Total**	23.6588	0.0000	2.3800	0.0000
2202 03 103 **Total**	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				
2203 00 105 41 Human Development				
2203 00 105 41 83 Technical Colleges				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2203 00 105 41 83 11 Travel Expenses	0.0000	3.0000	1.8100	8.0000
2203 00 105 41 83 13 Office Expenses	1.5995	12.0000	9.8600	10.0000
2203 00 105 41 83 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	1.0000	0.5700	0.3000
2203 00 105 41 83 19 Hiring charges of private vehicles	0.0000	0.0000	0.0000	0.7000
2203 00 105 41 83 20 Other Administrative Expenses	2.1000	2.0000	1.1400	5.0000
2203 00 105 41 83 **Total**	3.6995	18.0000	13.3800	24.0000
2203 00 105 41 **Total**	3.6995	18.0000	13.3800	24.0000
2203 00 105 **Total**	3.6995	18.0000	13.3800	24.0000
2203 00 112 Engineering/Technical Colleges and Institutes				
2203 00 112 41 Human Development				
2203 00 112 41 83 Technical Colleges				
2203 00 112 41 83 13 Office Expenses	0.1171	0.0000	0.0000	0.0000
2203 00 112 41 83 **Total**	0.1171	0.0000	0.0000	0.0000
2203 00 112 41 **Total**	0.1171	0.0000	0.0000	0.0000
2203 00 112 **Total**	0.1171	0.0000	0.0000	0.0000
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				
2204 00 102 41 Human Development				
2204 00 102 41 32 National Cadet Corps				
2204 00 102 41 32 05 Rewards	0.0000	1.0000	0.5700	1.0000
2204 00 102 41 32 11 Travel Expenses	0.0000	2.0000	1.1400	1.0000
2204 00 102 41 32 13 Office Expenses	0.1982	2.0000	1.1400	6.0000
2204 00 102 41 32 18 Cost of fuel etc and maintenance cost of vehicles	0.1933	1.0000	1.0700	4.0000
2204 00 102 41 32 20 Other Administrative Expenses	13.0459	2.0000	3.1400	8.0000
2204 00 102 41 32 **Total**	13.4373	8.0000	7.0600	20.0000
2204 00 102 41 **Total**	13.4373	8.0000	7.0600	20.0000
2204 00 102 **Total**	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				
2205 00 101 41 Human Development				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2205 00 101 41 20 Govt. Music College				
2205 00 101 41 20 11 Travel Expenses	0.0000	1.0000	0.5700	1.0000
2205 00 101 41 20 13 Office Expenses	0.2000	8.0000	4.5700	8.0000
2205 00 101 41 20 14 Rents, Rates and Taxes	0.0000	4.0000	6.2700	4.0000
2205 00 101 41 20 20 Other Administrative Expenses	0.0000	1.0000	0.5700	2.0000
2205 00 101 41 20 **Total**	0.2000	14.0000	11.9800	15.0000
2205 00 101 41 **Total**	0.2000	14.0000	11.9800	15.0000
2205 00 101 **Total**	0.2000	14.0000	11.9800	15.0000
2205 00 104 Archives				
2205 00 104 41 Human Development				
2205 00 104 41 53 Archives				
2205 00 104 41 53 13 Office Expenses	0.1241	0.0000	0.0000	0.0000
2205 00 104 41 53 **Total**	0.1241	0.0000	0.0000	0.0000
2205 00 104 41 **Total**	0.1241	0.0000	0.0000	0.0000
2205 00 104 **Total**	0.1241	0.0000	0.0000	0.0000
2205 00 105 Public Libraries				
2205 00 105 41 Human Development				
2205 00 105 41 54 Libraries				
2205 00 105 41 54 13 Office Expenses	0.8000	0.0000	0.0000	0.0000
2205 00 105 41 54 14 Rents, Rates and Taxes	1.5925	0.0000	0.0000	0.0000
2205 00 105 41 54 **Total**	2.3925	0.0000	0.0000	0.0000
2205 00 105 41 **Total**	2.3925	0.0000	0.0000	0.0000
2205 00 105 **Total**	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				
4202 01 203 41 Human Development				
4202 01 203 41 06 Institute of Advance Studies in Education				
4202 01 203 41 06 52 Machinery and Equipment	3.3664	0.0000	0.0000	0.0000
4202 01 203 41 06 **Total**	3.3664	0.0000	0.0000	0.0000
4202 01 203 41 **Total**	3.3664	0.0000	0.0000	0.0000
4202 01 203 **Total**	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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Others	**Total**	58.7399	82.0000	82.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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

2202 03 001 98 Administration

2202 03 001 98 39 Higher Education

2202 03 001 98 39 01 Salaries		13176.8506	16990.0000	16985.0000	18683.5000
2202 03 001 98 39	**Total**	13176.8506	16990.0000	16985.0000	18683.5000
2202 03 001 98	**Total**	13176.8506	16990.0000	16985.0000	18683.5000
2202 03 001	**Total**	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
Salaries	**Total**	13176.8506	16990.0000	16985.0000	18683.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	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

2202 03 University and Higher Education

2202 03 107 Scholarships

2202 03 107 91 Central Assistance

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

2202 03 107 91 63 36 Scholarship / Stipend		34.8271	50.0000	175.0000	200.0000
2202 03 107 91 63	**Total**	34.8271	50.0000	175.0000	200.0000
2202 03 107 91	**Total**	34.8271	50.0000	175.0000	200.0000
2202 03 107	**Total**	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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
CSS - Scheme for Development of Economically Backward Classes (EBCs)	**Total**	34.8271	50.0000	175.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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
Professional Services					
2202 General Education					
2202 02 Secondary Education					
2202 02 103 Non-formal Education					
2202 02 103 41 Human Development					
2202 02 103 41 82 Professional Colleges					
2202 02 103 41 82 28 Professional Services		1.9560	0.0000	0.0000	0.0000
2202 02 103 41 82	**Total**	1.9560	0.0000	0.0000	0.0000
2202 02 103 41	**Total**	1.9560	0.0000	0.0000	0.0000
2202 02 103	**Total**	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					
2202 03 001 98 Administration					
2202 03 001 98 39 Higher Education					
2202 03 001 98 39 28 Professional Services		1.1994	300.0000	275.8300	437.0000
2202 03 001 98 39	**Total**	1.1994	300.0000	275.8300	437.0000
2202 03 001 98	**Total**	1.1994	300.0000	275.8300	437.0000
2202 03 001	**Total**	1.1994	300.0000	275.8300	437.0000
2202 03 103 Government Colleges and Institutes					
2202 03 103 41 Human Development					
2202 03 103 41 49 Government Degree College					
2202 03 103 41 49 28 Professional Services		183.9685	0.0000	0.0000	0.0000
2202 03 103 41 49	**Total**	183.9685	0.0000	0.0000	0.0000
2202 03 103 41 82 Professional Colleges					
2202 03 103 41 82 28 Professional Services		2.1580	0.0000	0.0000	0.0000
2202 03 103 41 82	**Total**	2.1580	0.0000	0.0000	0.0000
2202 03 103 41	**Total**	186.1265	0.0000	0.0000	0.0000
2202 03 103	**Total**	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					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2203 00 105 Polytechnics				
2203 00 105 41 Human Development				
2203 00 105 41 83 Technical Colleges				
2203 00 105 41 83 28 Professional Services	59.3889	145.0000	169.1100	210.0000
2203 00 105 41 83 **Total**	59.3889	145.0000	169.1100	210.0000
2203 00 105 41 **Total**	59.3889	145.0000	169.1100	210.0000
2203 00 105 **Total**	59.3889	145.0000	169.1100	210.0000
2203 00 112 Engineering/Technical Colleges and Institutes				
2203 00 112 41 Human Development				
2203 00 112 41 83 Technical Colleges				
2203 00 112 41 83 28 Professional Services	20.4460	0.0000	0.0000	0.0000
2203 00 112 41 83 **Total**	20.4460	0.0000	0.0000	0.0000
2203 00 112 41 **Total**	20.4460	0.0000	0.0000	0.0000
2203 00 112 **Total**	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				
2205 00 101 41 Human Development				
2205 00 101 41 20 Govt. Music College				
2205 00 101 41 20 28 Professional Services	2.8376	5.0000	5.0600	8.0000
2205 00 101 41 20 **Total**	2.8376	5.0000	5.0600	8.0000
2205 00 101 41 **Total**	2.8376	5.0000	5.0600	8.0000
2205 00 101 **Total**	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
Professional Services **Total**	271.9543	450.0000	450.0000	655.0000
Charged	0.0000	0.0000	0.0000	0.0000
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

2202 03 University and Higher Education

2202 03 102 Assistance to Universities.

2202 03 102 41 Human Development

2202 03 102 41 84 M.B.B. University

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2202 03 102 41 84 31 Grants-in-Aid	400.0000	400.0000	400.0000	700.0000
2202 03 102 41 84 **Total**	400.0000	400.0000	400.0000	700.0000
2202 03 102 41 **Total**	400.0000	400.0000	400.0000	700.0000
2202 03 102 **Total**	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
M.B.B. University **Total**	400.0000	400.0000	400.0000	700.0000
Charged	0.0000	0.0000	0.0000	0.0000
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-imbursement

2202 General Education

2202 03 University and Higher Education

2202 03 001 Direction and Administration

2202 03 001 98 Administration

2202 03 001 98 39 Higher Education

2202 03 001 98 39 07 Medical Reimbursement	10.6638	16.0000	25.0000	30.0000
2202 03 001 98 39 **Total**	10.6638	16.0000	25.0000	30.0000
2202 03 001 98 **Total**	10.6638	16.0000	25.0000	30.0000
2202 03 001 **Total**	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
Medical Re-imbursement **Total**	10.6638	16.0000	25.0000	30.0000
Charged	0.0000	0.0000	0.0000	0.0000
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

2203 00 105 41 Human Development

2203 00 105 41 50 Polytechnic Institute

2203 00 105 41 50 21 Supplies and Materials	61.4507	70.2000	70.2000	78.0000
2203 00 105 41 50 **Total**	61.4507	70.2000	70.2000	78.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2203 00 105 41 **Total**	61.4507	70.2000	70.2000	78.0000
2203 00 105 **Total**	61.4507	70.2000	70.2000	78.0000
2203 00 789 Special Component Plan for Scheduled Caste				
2203 00 789 41 Human Development				
2203 00 789 41 50 Polytechnic Institute				
2203 00 789 41 50 21 Supplies and Materials	19.6975	22.9500	22.9500	25.5000
2203 00 789 41 50 **Total**	19.6975	22.9500	22.9500	25.5000
2203 00 789 41 **Total**	19.6975	22.9500	22.9500	25.5000
2203 00 789 **Total**	19.6975	22.9500	22.9500	25.5000
2203 00 796 Tribal Area sub-plan				
2203 00 796 41 Human Development				
2203 00 796 41 50 Polytechnic Institute				
2203 00 796 41 50 21 Supplies and Materials	36.5784	41.8500	41.8500	46.5000
2203 00 796 41 50 **Total**	36.5784	41.8500	41.8500	46.5000
2203 00 796 41 **Total**	36.5784	41.8500	41.8500	46.5000
2203 00 796 **Total**	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
AICTE Requirement **Total**	117.7266	135.0000	135.0000	150.0000
Charged	0.0000	0.0000	0.0000	0.0000
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				
2202 03 University and Higher Education				
2202 03 103 Government Colleges and Institutes				
2202 03 103 41 Human Development				
2202 03 103 41 82 Professional Colleges				
2202 03 103 41 82 50 Other charges	10.6210	15.0000	70.0000	100.0000
2202 03 103 41 82 **Total**	10.6210	15.0000	70.0000	100.0000
2202 03 103 41 **Total**	10.6210	15.0000	70.0000	100.0000
2202 03 103 **Total**	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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
B.Ed Anuperana Yojana	**Total**	10.6210	15.0000	70.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10.6210	15.0000	70.0000	100.0000
	Revenue	10.6210	15.0000	70.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2202 General Education

2202 03 University and Higher Education

2202 03 001 Direction and Administration

2202 03 001 98 Administration

2202 03 001 98 39 Higher Education

2202 03 001 98 39 29	Outsourcing of Services	270.5949	367.4000	300.0000	300.0000
2202 03 001 98 39	**Total**	270.5949	367.4000	300.0000	300.0000
2202 03 001 98	**Total**	270.5949	367.4000	300.0000	300.0000
2202 03 001	**Total**	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
Outsourcing of Services	**Total**	270.5949	367.4000	300.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	270.5949	367.4000	300.0000	300.0000
	Revenue	270.5949	367.4000	300.0000	300.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Loan under Special Assistance for Capital Expenditure

4059 Capital Outlay on Public Works

4059 80 General

4059 80 051 Construction

4059 80 051 25 Public Works

4059 80 051 25 22 Loan under Special Assistance for Capital Expenditure

4059 80 051 25 22 53	Major works	0.0000	0.0000	39.7000	0.5200
4059 80 051 25 22	**Total**	0.0000	0.0000	39.7000	0.5200
4059 80 051 25	**Total**	0.0000	0.0000	39.7000	0.5200
4059 80 051	**Total**	0.0000	0.0000	39.7000	0.5200

4059 80 789 Special Component Plan for Scheduled Caste

4059 80 789 25 Public Works

4059 80 789 25 22 Loan under Special Assistance for Capital Expenditure

4059 80 789 25 22 53	Major works	0.0000	0.0000	12.9800	0.1700

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
4059 80 789 25 22 **Total**	0.0000	0.0000	12.9800	0.1700
4059 80 789 25 **Total**	0.0000	0.0000	12.9800	0.1700
4059 80 789 **Total**	0.0000	0.0000	12.9800	0.1700
4059 80 796 Tribal Area sub-plan				
4059 80 796 25 Public Works				
4059 80 796 25 22 Loan under Special Assistance for Capital Expenditure				
4059 80 796 25 22 53 Major works	0.0000	0.0000	23.6700	0.3100
4059 80 796 25 22 **Total**	0.0000	0.0000	23.6700	0.3100
4059 80 796 25 **Total**	0.0000	0.0000	23.6700	0.3100
4059 80 796 **Total**	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				
4202 01 203 98 Administration				
4202 01 203 98 39 Higher Education				
4202 01 203 98 39 53 Major works	0.0000	0.0000	37.2500	0.0000
4202 01 203 98 39 **Total**	0.0000	0.0000	37.2500	0.0000
4202 01 203 98 **Total**	0.0000	0.0000	37.2500	0.0000
4202 01 203 **Total**	0.0000	0.0000	37.2500	0.0000
4202 01 789 Special Component Plan for Scheduled Caste				
4202 01 789 98 Administration				
4202 01 789 98 39 Higher Education				
4202 01 789 98 39 53 Major works	0.0000	0.0000	12.1800	0.0000
4202 01 789 98 39 **Total**	0.0000	0.0000	12.1800	0.0000
4202 01 789 98 **Total**	0.0000	0.0000	12.1800	0.0000
4202 01 789 **Total**	0.0000	0.0000	12.1800	0.0000
4202 01 796 Tribal Area sub-plan				
4202 01 796 98 Administration				
4202 01 796 98 39 Higher Education				
4202 01 796 98 39 53 Major works	0.0000	0.0000	22.2200	0.0000
4202 01 796 98 39 **Total**	0.0000	0.0000	22.2200	0.0000
4202 01 796 98 **Total**	0.0000	0.0000	22.2200	0.0000
4202 01 796 **Total**	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, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Loan under Special Assistance for Capital Expenditure	**Total**	0.0000	0.0000	148.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
2202 02 103 41 Human Development					
2202 02 103 41 82 Professional Colleges					
2202 02 103 41 82 50 Other charges		0.9912	0.0000	0.0000	0.0000
2202 02 103 41 82	**Total**	0.9912	0.0000	0.0000	0.0000
2202 02 103 41	**Total**	0.9912	0.0000	0.0000	0.0000
2202 02 103	**Total**	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					
2202 03 103 41 Human Development					
2202 03 103 41 06 Institute of Advance Studies in Education					
2202 03 103 41 06 50 Other charges		1.9713	0.0000	0.0000	0.0000
2202 03 103 41 06	**Total**	1.9713	0.0000	0.0000	0.0000
2202 03 103 41 49 Government Degree College					
2202 03 103 41 49 50 Other charges		58.0556	0.0000	0.0000	0.0000
2202 03 103 41 49	**Total**	58.0556	0.0000	0.0000	0.0000
2202 03 103 41 77 College of Teacher Education (CTE)					
2202 03 103 41 77 50 Other charges		0.9732	0.0000	0.0000	0.0000
2202 03 103 41 77	**Total**	0.9732	0.0000	0.0000	0.0000
2202 03 103 41	**Total**	61.0001	0.0000	0.0000	0.0000
2202 03 103	**Total**	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					
2203 00 105 41 Human Development					
2203 00 105 41 83 Technical Colleges					
2203 00 105 41 83 50 Other charges		8.5079	0.0000	0.0000	0.0000
2203 00 105 41 83	**Total**	8.5079	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2203 00 105 41 **Total**	8.5079	0.0000	0.0000	0.0000
2203 00 105 **Total**	8.5079	0.0000	0.0000	0.0000
2203 00 112 Engineering/Technical Colleges and Institutes				
2203 00 112 41 Human Development				
2203 00 112 41 83 Technical Colleges				
2203 00 112 41 83 50 Other charges	9.8786	0.0000	0.0000	0.0000
2203 00 112 41 83 **Total**	9.8786	0.0000	0.0000	0.0000
2203 00 112 41 **Total**	9.8786	0.0000	0.0000	0.0000
2203 00 112 **Total**	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
Fee Waiver in Colleges & institutions **Total**	80.3779	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
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				
4202 01 203 91 Central Assistance				
4202 01 203 91 02 One Time Addl. Central Assistance/ Special Assistance- Capital				
4202 01 203 91 02 53 Major works	0.0000	0.0000	140.6200	0.0000
4202 01 203 91 02 **Total**	0.0000	0.0000	140.6200	0.0000
4202 01 203 91 **Total**	0.0000	0.0000	140.6200	0.0000
4202 01 203 **Total**	0.0000	0.0000	140.6200	0.0000
4202 01 789 Special Component Plan for Scheduled Caste				
4202 01 789 91 Central Assistance				
4202 01 789 91 02 One Time Addl. Central Assistance/ Special Assistance- Capital				
4202 01 789 91 02 53 Major works	0.0000	0.0000	45.9700	0.0000
4202 01 789 91 02 **Total**	0.0000	0.0000	45.9700	0.0000
4202 01 789 91 **Total**	0.0000	0.0000	45.9700	0.0000
4202 01 789 **Total**	0.0000	0.0000	45.9700	0.0000
4202 01 796 Tribal Area sub-plan				
4202 01 796 91 Central Assistance				
4202 01 796 91 02 One Time Addl. Central Assistance/ Special Assistance- Capital				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
4202 01 796 91 02 53 Major works	0.0000	0.0000	83.8300	0.0000
4202 01 796 91 02 **Total**	0.0000	0.0000	83.8300	0.0000
4202 01 796 91 **Total**	0.0000	0.0000	83.8300	0.0000
4202 01 796 **Total**	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
CSS - Special Assistance- Capital **Total**	0.0000	0.0000	270.4200	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
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

4059 80 051 25 Public Works

4059 80 051 25 21 Special Assistance - Capital

4059 80 051 25 21 53 Major works	0.0000	0.0000	140.6100	1248.0000
4059 80 051 25 21 **Total**	0.0000	0.0000	140.6100	1248.0000
4059 80 051 25 **Total**	0.0000	0.0000	140.6100	1248.0000
4059 80 051 **Total**	0.0000	0.0000	140.6100	1248.0000

4059 80 789 Special Component Plan for Scheduled Caste

4059 80 789 25 Public Works

4059 80 789 25 21 Special Assistance - Capital

4059 80 789 25 21 53 Major works	0.0000	0.0000	45.9700	408.0000
4059 80 789 25 21 **Total**	0.0000	0.0000	45.9700	408.0000
4059 80 789 25 **Total**	0.0000	0.0000	45.9700	408.0000
4059 80 789 **Total**	0.0000	0.0000	45.9700	408.0000

4059 80 796 Tribal Area sub-plan

4059 80 796 25 Public Works

4059 80 796 25 21 Special Assistance - Capital

4059 80 796 25 21 53 Major works	0.0000	0.0000	83.8300	744.0000
4059 80 796 25 21 **Total**	0.0000	0.0000	83.8300	744.0000
4059 80 796 25 **Total**	0.0000	0.0000	83.8300	744.0000
4059 80 796 **Total**	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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Special Assistance-Capital	**Total**	0.0000	0.0000	270.4100	2400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
4202 01 203 99 Others					
4202 01 203 99 34 Project for Development of Infrastructural Facilities					
4202 01 203 99 34 53 Major works		0.0000	0.0000	0.0000	780.0000
4202 01 203 99 34	**Total**	0.0000	0.0000	0.0000	780.0000
4202 01 203 99	**Total**	0.0000	0.0000	0.0000	780.0000
4202 01 203	**Total**	0.0000	0.0000	0.0000	780.0000
4202 01 600 General					
4202 01 600 41 Human Development					
4202 01 600 41 32 National Cadet Corps					
4202 01 600 41 32 53 Major works		0.0000	0.0000	0.0000	520.0000
4202 01 600 41 32	**Total**	0.0000	0.0000	0.0000	520.0000
4202 01 600 41	**Total**	0.0000	0.0000	0.0000	520.0000
4202 01 600	**Total**	0.0000	0.0000	0.0000	520.0000
4202 01 789 Special Component Plan for Scheduled Caste					
4202 01 789 41 Human Development					
4202 01 789 41 32 National Cadet Corps					
4202 01 789 41 32 53 Major works		0.0000	0.0000	0.0000	170.0000
4202 01 789 41 32	**Total**	0.0000	0.0000	0.0000	170.0000
4202 01 789 41	**Total**	0.0000	0.0000	0.0000	170.0000
4202 01 789 99 Others					
4202 01 789 99 34 Project for Development of Infrastructural Facilities					
4202 01 789 99 34 53 Major works		0.0000	0.0000	0.0000	255.0000
4202 01 789 99 34	**Total**	0.0000	0.0000	0.0000	255.0000
4202 01 789 99	**Total**	0.0000	0.0000	0.0000	255.0000
4202 01 789	**Total**	0.0000	0.0000	0.0000	425.0000
4202 01 796 Tribal Area sub-plan					
4202 01 796 41 Human Development					
4202 01 796 41 32 National Cadet Corps					
4202 01 796 41 32 53 Major works		0.0000	0.0000	0.0000	310.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
4202 01 796 41 32 **Total**	0.0000	0.0000	0.0000	310.0000
4202 01 796 41 **Total**	0.0000	0.0000	0.0000	310.0000
4202 01 796 99 Others				
4202 01 796 99 34 Project for Development of Infrastructural Facilities				
4202 01 796 99 34 53 Major works	0.0000	0.0000	0.0000	465.0000
4202 01 796 99 34 **Total**	0.0000	0.0000	0.0000	465.0000
4202 01 796 99 **Total**	0.0000	0.0000	0.0000	465.0000
4202 01 796 **Total**	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				
4202 02 104 41 Human Development				
4202 02 104 41 50 Polytechnic Institute				
4202 02 104 41 50 53 Major works	0.0000	0.0000	0.0000	780.0000
4202 02 104 41 50 **Total**	0.0000	0.0000	0.0000	780.0000
4202 02 104 41 **Total**	0.0000	0.0000	0.0000	780.0000
4202 02 104 **Total**	0.0000	0.0000	0.0000	780.0000
4202 02 789 Special Component Plan for Scheduled Caste				
4202 02 789 41 Human Development				
4202 02 789 41 50 Polytechnic Institute				
4202 02 789 41 50 53 Major works	0.0000	0.0000	0.0000	255.0000
4202 02 789 41 50 **Total**	0.0000	0.0000	0.0000	255.0000
4202 02 789 41 **Total**	0.0000	0.0000	0.0000	255.0000
4202 02 789 **Total**	0.0000	0.0000	0.0000	255.0000
4202 02 796 Tribal Area sub-plan				
4202 02 796 41 Human Development				
4202 02 796 41 50 Polytechnic Institute				
4202 02 796 41 50 53 Major works	0.0000	0.0000	0.0000	465.0000
4202 02 796 41 50 **Total**	0.0000	0.0000	0.0000	465.0000
4202 02 796 41 **Total**	0.0000	0.0000	0.0000	465.0000
4202 02 796 **Total**	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, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Infrastructure Development of Colleges	**Total**	0.0000	0.0000	0.0000	4000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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
Entrance Examination of Tripura					
2203 Technical Education					
2203 00					
2203 00 105 Polytechnics					
2203 00 105 41 Human Development					
2203 00 105 41 99 Others					
2203 00 105 41 99 50 Other charges		0.0000	0.0000	2.6000	2.6000
2203 00 105 41 99 **Total**		0.0000	0.0000	2.6000	2.6000
2203 00 105 41 **Total**		0.0000	0.0000	2.6000	2.6000
2203 00 105 **Total**		0.0000	0.0000	2.6000	2.6000
2203 00 789 Special Component Plan for Scheduled Caste					
2203 00 789 41 Human Development					
2203 00 789 41 99 Others					
2203 00 789 41 99 50 Other charges		0.0000	0.0000	0.8500	0.8500
2203 00 789 41 99 **Total**		0.0000	0.0000	0.8500	0.8500
2203 00 789 41 **Total**		0.0000	0.0000	0.8500	0.8500
2203 00 789 **Total**		0.0000	0.0000	0.8500	0.8500
2203 00 796 Tribal Area sub-plan					
2203 00 796 41 Human Development					
2203 00 796 41 99 Others					
2203 00 796 41 99 50 Other charges		0.0000	0.0000	1.5500	1.5500
2203 00 796 41 99 **Total**		0.0000	0.0000	1.5500	1.5500
2203 00 796 41 **Total**		0.0000	0.0000	1.5500	1.5500
2203 00 796 **Total**		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
Entrance Examination of Tripura	**Total**	0.0000	0.0000	5.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	5.0000	5.0000
	Revenue	0.0000	0.0000	5.0000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Tripura Joint Entrance Board					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2203 Technical Education					
2203 00					
2203 00 108 Examinations					
2203 00 108 98 Administration					
2203 00 108 98 39 Higher Education					
2203 00 108 98 39 31 Grants-in-Aid		8.0000	10.0000	10.0000	15.0000
2203 00 108 98 39 **Total**		8.0000	10.0000	10.0000	15.0000
2203 00 108 98 **Total**		8.0000	10.0000	10.0000	15.0000
2203 00 108 **Total**		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
Tripura Joint Entrance Board	**Total**	8.0000	10.0000	10.0000	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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
Grand Total:- Demand:-39		17549.5462	23226.4000	23140.9300	31956.6800
EDUCATION (HIGHER) - (39)	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
Total Recovery:- Demand:-39		3.3314	0.0000	0.0000	0.0000
EDUCATION (HIGHER) - (39)	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
EDUCATION (HIGHER) - (39)	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 : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Wages				
2202 General Education				
2202 02 Secondary Education				
2202 02 104 Teachers and Other Services				
2202 02 104 41 Human Development				
2202 02 104 41 18 Government Secondary Schools				
2202 02 104 41 18 02 Wages	290.0497	320.0000	400.0000	440.0000
2202 02 104 41 18 **Total**	290.0497	320.0000	400.0000	440.0000
2202 02 104 41 **Total**	290.0497	320.0000	400.0000	440.0000
2202 02 104 **Total**	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
Wages **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				
2202 80 001 98 Administration				
2202 80 001 98 40 Secondary Education				
2202 80 001 98 40 12 Electricity Charges	450.0000	450.0000	450.0000	500.0000
2202 80 001 98 40 **Total**	450.0000	450.0000	450.0000	500.0000
2202 80 001 98 **Total**	450.0000	450.0000	450.0000	500.0000
2202 80 001 **Total**	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
Electricity Charges **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				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2202 02 107 Scholarships				
2202 02 107 35 Scholarship and Stipend				
2202 02 107 35 12 Other Stipend				
2202 02 107 35 12 36 Scholarship / Stipend	42.8274	56.0000	56.0000	56.0000
2202 02 107 35 12 **Total**	42.8274	56.0000	56.0000	56.0000
2202 02 107 35 **Total**	42.8274	56.0000	56.0000	56.0000
2202 02 107 **Total**	42.8274	56.0000	56.0000	56.0000
2202 02 789 Special Component Plan for Scheduled Caste				
2202 02 789 35 Scholarship and Stipend				
2202 02 789 35 12 Other Stipend				
2202 02 789 35 12 36 Scholarship / Stipend	26.8761	32.0000	32.0000	32.0000
2202 02 789 35 12 **Total**	26.8761	32.0000	32.0000	32.0000
2202 02 789 35 **Total**	26.8761	32.0000	32.0000	32.0000
2202 02 789 **Total**	26.8761	32.0000	32.0000	32.0000
2202 02 796 Tribal Area sub-plan				
2202 02 796 35 Scholarship and Stipend				
2202 02 796 35 12 Other Stipend				
2202 02 796 35 12 36 Scholarship / Stipend	43.5647	72.0000	72.0000	72.0000
2202 02 796 35 12 **Total**	43.5647	72.0000	72.0000	72.0000
2202 02 796 35 **Total**	43.5647	72.0000	72.0000	72.0000
2202 02 796 **Total**	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
Scholarship/Stipend **Total**	113.2682	160.0000	160.0000	160.0000
Charged	0.0000	0.0000	0.0000	0.0000
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				
4202 01 202 41 Human Development				
4202 01 202 41 18 Government Secondary Schools				
4202 01 202 41 18 53 Major works	9.1000	735.0000	20.9600	350.0000
4202 01 202 41 18 **Total**	9.1000	735.0000	20.9600	350.0000
4202 01 202 41 **Total**	9.1000	735.0000	20.9600	350.0000
4202 01 202 **Total**	9.1000	735.0000	20.9600	350.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
4202 01 789 Special Component Plan for Scheduled Caste				
4202 01 789 41 Human Development				
4202 01 789 41 18 Government Secondary Schools				
4202 01 789 41 18 53 Major works	5.2000	420.0000	9.3200	200.0000
4202 01 789 41 18 **Total**	5.2000	420.0000	9.3200	200.0000
4202 01 789 41 **Total**	5.2000	420.0000	9.3200	200.0000
4202 01 789 **Total**	5.2000	420.0000	9.3200	200.0000
4202 01 796 Tribal Area sub-plan				
4202 01 796 41 Human Development				
4202 01 796 41 18 Government Secondary Schools				
4202 01 796 41 18 53 Major works	11.7000	945.0000	19.4600	450.0000
4202 01 796 41 18 **Total**	11.7000	945.0000	19.4600	450.0000
4202 01 796 41 **Total**	11.7000	945.0000	19.4600	450.0000
4202 01 796 **Total**	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
Major Works **Total**	26.0000	2100.0000	49.7400	1000.0000
Charged	0.0000	0.0000	0.0000	0.0000
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				
2059 80 053 25 Public Works				
2059 80 053 25 14 Public Building				
2059 80 053 25 14 27 Minor Works	28.4765	35.0000	17.5000	35.0000
2059 80 053 25 14 **Total**	28.4765	35.0000	17.5000	35.0000
2059 80 053 25 **Total**	28.4765	35.0000	17.5000	35.0000
2059 80 053 **Total**	28.4765	35.0000	17.5000	35.0000
2059 80 789 Special Component Plan for Scheduled Caste				
2059 80 789 25 Public Works				
2059 80 789 25 14 Public Building				
2059 80 789 25 14 27 Minor Works	13.7472	20.0000	10.0000	20.0000
2059 80 789 25 14 **Total**	13.7472	20.0000	10.0000	20.0000
2059 80 789 25 **Total**	13.7472	20.0000	10.0000	20.0000
2059 80 789 **Total**	13.7472	20.0000	10.0000	20.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2059 80 796 Tribal Area sub-plan				
2059 80 796 25 Public Works				
2059 80 796 25 14 Public Building				
2059 80 796 25 14 27 Minor Works	21.0300	45.0000	22.5000	45.0000
2059 80 796 25 14 **Total**	21.0300	45.0000	22.5000	45.0000
2059 80 796 25 **Total**	21.0300	45.0000	22.5000	45.0000
2059 80 796 **Total**	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
Minor Works **Total**	63.2537	100.0000	50.0000	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
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				
4202 01 202 Secondary Education				
4202 01 202 41 Human Development				
4202 01 202 41 59 Land Acquisition				
4202 01 202 41 59 58 Purchase / Acquisition of Land	1.3329	0.3500	5.2200	0.3500
4202 01 202 41 59 **Total**	1.3329	0.3500	5.2200	0.3500
4202 01 202 41 **Total**	1.3329	0.3500	5.2200	0.3500
4202 01 202 **Total**	1.3329	0.3500	5.2200	0.3500
4202 01 789 Special Component Plan for Scheduled Caste				
4202 01 789 41 Human Development				
4202 01 789 41 59 Land Acquisition				
4202 01 789 41 59 58 Purchase / Acquisition of Land	0.6021	0.2000	4.9100	0.2000
4202 01 789 41 59 **Total**	0.6021	0.2000	4.9100	0.2000
4202 01 789 41 **Total**	0.6021	0.2000	4.9100	0.2000
4202 01 789 **Total**	0.6021	0.2000	4.9100	0.2000
4202 01 796 Tribal Area sub-plan				
4202 01 796 41 Human Development				
4202 01 796 41 59 Land Acquisition				
4202 01 796 41 59 58 Purchase / Acquisition of Land	1.0755	0.4500	4.7900	0.4500
4202 01 796 41 59 **Total**	1.0755	0.4500	4.7900	0.4500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
4202 01 796 41 **Total**		1.0755	0.4500	4.7900	0.4500
4202 01 796 **Total**		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
Land Acquisition	**Total**	3.0105	1.0000	14.9200	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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

4202 01 202 43 Finance Commission

4202 01 202 43 71 School Education - Performance Grant

4202 01 202 43 71 53 Major works		0.0000	350.0000	0.3500	0.3500
4202 01 202 43 71 **Total**		0.0000	350.0000	0.3500	0.3500
4202 01 202 43 **Total**		0.0000	350.0000	0.3500	0.3500
4202 01 202 **Total**		0.0000	350.0000	0.3500	0.3500

4202 01 789 Special Component Plan for Scheduled Caste

4202 01 789 43 Finance Commission

4202 01 789 43 71 School Education - Performance Grant

4202 01 789 43 71 53 Major works		0.0000	200.0000	0.2000	0.2000
4202 01 789 43 71 **Total**		0.0000	200.0000	0.2000	0.2000
4202 01 789 43 **Total**		0.0000	200.0000	0.2000	0.2000
4202 01 789 **Total**		0.0000	200.0000	0.2000	0.2000

4202 01 796 Tribal Area sub-plan

4202 01 796 43 Finance Commission

4202 01 796 43 71 School Education - Performance Grant

4202 01 796 43 71 53 Major works		0.0000	450.0000	0.4500	0.4500
4202 01 796 43 71 **Total**		0.0000	450.0000	0.4500	0.4500
4202 01 796 43 **Total**		0.0000	450.0000	0.4500	0.4500
4202 01 796 **Total**		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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Finance Commission Grant	**Total**	0.0000	1000.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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				
4202 01 202 91	Central Assistance				
4202 01 202 91 09	Central Pool of Resources for North East & Sikkim (NLCPR)				
4202 01 202 91 09 53	Major works	39.1000	0.0000	0.0000	0.0000
4202 01 202 91 09	**Total**	39.1000	0.0000	0.0000	0.0000
4202 01 202 91	**Total**	39.1000	0.0000	0.0000	0.0000
4202 01 202	**Total**	39.1000	0.0000	0.0000	0.0000
4202 01 789	Special Component Plan for Scheduled Caste				
4202 01 789 91	Central Assistance				
4202 01 789 91 09	Central Pool of Resources for North East & Sikkim (NLCPR)				
4202 01 789 91 09 53	Major works	14.0700	0.0000	0.0000	0.0000
4202 01 789 91 09	**Total**	14.0700	0.0000	0.0000	0.0000
4202 01 789 91	**Total**	14.0700	0.0000	0.0000	0.0000
4202 01 789	**Total**	14.0700	0.0000	0.0000	0.0000
4202 01 796	Tribal Area sub-plan				
4202 01 796 91	Central Assistance				
4202 01 796 91 09	Central Pool of Resources for North East & Sikkim (NLCPR)				
4202 01 796 91 09 53	Major works	25.0200	0.0000	0.0000	0.0000
4202 01 796 91 09	**Total**	25.0200	0.0000	0.0000	0.0000
4202 01 796 91	**Total**	25.0200	0.0000	0.0000	0.0000
4202 01 796	**Total**	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, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
CSS - NLCPR	**Total**	78.1900	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
4552 00 202 91 Central Assistance					
4552 00 202 91 08 North Eastern Council (NEC)					
4552 00 202 91 08 53 Major works		34.1719	0.0000	118.1800	0.3500
4552 00 202 91 08	**Total**	34.1719	0.0000	118.1800	0.3500
4552 00 202 91	**Total**	34.1719	0.0000	118.1800	0.3500
4552 00 202	**Total**	34.1719	0.0000	118.1800	0.3500
4552 00 789 Special Component Plan for Scheduled Caste					
4552 00 789 91 Central Assistance					
4552 00 789 91 08 North Eastern Council (NEC)					
4552 00 789 91 08 53 Major works		16.6020	0.0000	67.5300	0.2000
4552 00 789 91 08	**Total**	16.6020	0.0000	67.5300	0.2000
4552 00 789 91	**Total**	16.6020	0.0000	67.5300	0.2000
4552 00 789	**Total**	16.6020	0.0000	67.5300	0.2000
4552 00 796 Tribal Area sub-plan					
4552 00 796 91 Central Assistance					
4552 00 796 91 08 North Eastern Council (NEC)					
4552 00 796 91 08 53 Major works		59.4450	0.0000	151.9400	0.4500
4552 00 796 91 08	**Total**	59.4450	0.0000	151.9400	0.4500
4552 00 796 91	**Total**	59.4450	0.0000	151.9400	0.4500
4552 00 796	**Total**	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
CSS - NEC	**Total**	110.2189	0.0000	337.6500	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
4202 Capital Outlay on Education, Sports, Art and Culture				
4202 01 General Education				
4202 01 202 Secondary Education				
4202 01 202 54 National Bank for Agriculture and Rural Development (NABARD)				
4202 01 202 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4202 01 202 54 36 53 Major works	0.0000	0.0000	1425.2000	2124.1500
4202 01 202 54 36 **Total**	0.0000	0.0000	1425.2000	2124.1500
4202 01 202 54 **Total**	0.0000	0.0000	1425.2000	2124.1500
4202 01 202 **Total**	0.0000	0.0000	1425.2000	2124.1500
4202 01 789 Special Component Plan for Scheduled Caste				
4202 01 789 54 National Bank for Agriculture and Rural Development (NABARD)				
4202 01 789 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4202 01 789 54 36 53 Major works	0.0000	0.0000	814.4000	1213.8000
4202 01 789 54 36 **Total**	0.0000	0.0000	814.4000	1213.8000
4202 01 789 54 **Total**	0.0000	0.0000	814.4000	1213.8000
4202 01 789 **Total**	0.0000	0.0000	814.4000	1213.8000
4202 01 796 Tribal Area sub-plan				
4202 01 796 54 National Bank for Agriculture and Rural Development (NABARD)				
4202 01 796 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4202 01 796 54 36 53 Major works	0.0000	0.0000	1832.4000	2731.0500
4202 01 796 54 36 **Total**	0.0000	0.0000	1832.4000	2731.0500
4202 01 796 54 **Total**	0.0000	0.0000	1832.4000	2731.0500
4202 01 796 **Total**	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
NABARD **Total**	0.0000	0.0000	4072.0000	6069.0000
Charged	0.0000	0.0000	0.0000	0.0000
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

2202 01 113 90 State Share for Central Assistance

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2202 01 113 90 89 State share of Samagra Shiksha				
2202 01 113 90 89 31 Grants-in-Aid	1034.9600	1050.2500	664.8300	630.0000
2202 01 113 90 89 **Total**	1034.9600	1050.2500	664.8300	630.0000
2202 01 113 90 **Total**	1034.9600	1050.2500	664.8300	630.0000
2202 01 113 **Total**	1034.9600	1050.2500	664.8300	630.0000
2202 01 789 Special Component Plan for Scheduled Caste				
2202 01 789 90 State Share for Central Assistance				
2202 01 789 90 89 State share of Samagra Shiksha				
2202 01 789 90 89 31 Grants-in-Aid	535.7300	535.0000	300.0000	310.0000
2202 01 789 90 89 **Total**	535.7300	535.0000	300.0000	310.0000
2202 01 789 90 **Total**	535.7300	535.0000	300.0000	310.0000
2202 01 789 **Total**	535.7300	535.0000	300.0000	310.0000
2202 01 796 Tribal Area sub-plan				
2202 01 796 90 State Share for Central Assistance				
2202 01 796 90 89 State share of Samagra Shiksha				
2202 01 796 90 89 31 Grants-in-Aid	1258.4700	1009.3500	589.0000	810.0000
2202 01 796 90 89 **Total**	1258.4700	1009.3500	589.0000	810.0000
2202 01 796 90 **Total**	1258.4700	1009.3500	589.0000	810.0000
2202 01 796 **Total**	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				
2202 02 106 90 State Share for Central Assistance				
2202 02 106 90 52 State Share of Support for Educational Development including Teachers Training & Adult Education				
2202 02 106 90 52 31 Grants-in-Aid	45.6900	0.0000	0.0000	0.0000
2202 02 106 90 52 **Total**	45.6900	0.0000	0.0000	0.0000
2202 02 106 90 **Total**	45.6900	0.0000	0.0000	0.0000
2202 02 106 **Total**	45.6900	0.0000	0.0000	0.0000
2202 02 113 Samagra Shiksha				
2202 02 113 90 State Share for Central Assistance				
2202 02 113 90 89 State share of Samagra Shiksha				
2202 02 113 90 89 31 Grants-in-Aid	311.6700	437.2500	310.5000	350.0000
2202 02 113 90 89 **Total**	311.6700	437.2500	310.5000	350.0000
2202 02 113 90 **Total**	311.6700	437.2500	310.5000	350.0000
2202 02 113 **Total**	311.6700	437.2500	310.5000	350.0000
2202 02 789 Special Component Plan for Scheduled Caste				
2202 02 789 90 State Share for Central Assistance				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2202 02 789 90 52 State Share of Support for Educational Development including Teachers Training & Adult Education				
2202 02 789 90 52 31 Grants-in-Aid	20.3100	0.0000	0.0000	0.0000
2202 02 789 90 52 **Total**	20.3100	0.0000	0.0000	0.0000
2202 02 789 90 89 State share of Samagra Shiksha				
2202 02 789 90 89 31 Grants-in-Aid	246.8000	315.0000	191.1100	250.0000
2202 02 789 90 89 **Total**	246.8000	315.0000	191.1100	250.0000
2202 02 789 90 **Total**	267.1100	315.0000	191.1100	250.0000
2202 02 789 **Total**	267.1100	315.0000	191.1100	250.0000
2202 02 796 Tribal Area sub-plan				
2202 02 796 90 State Share for Central Assistance				
2202 02 796 90 52 State Share of Support for Educational Development including Teachers Training & Adult Education				
2202 02 796 90 52 31 Grants-in-Aid	35.5400	0.0000	0.0000	0.0000
2202 02 796 90 52 **Total**	35.5400	0.0000	0.0000	0.0000
2202 02 796 90 89 State share of Samagra Shiksha				
2202 02 796 90 89 31 Grants-in-Aid	522.7900	903.1500	395.2100	450.0000
2202 02 796 90 89 **Total**	522.7900	903.1500	395.2100	450.0000
2202 02 796 90 **Total**	558.3300	903.1500	395.2100	450.0000
2202 02 796 **Total**	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				
4552 00 202 90 State Share for Central Assistance				
4552 00 202 90 08 State Share of North Eastern Council (NEC)				
4552 00 202 90 08 53 Major works	3.4033	0.0000	24.6700	70.0000
4552 00 202 90 08 **Total**	3.4033	0.0000	24.6700	70.0000
4552 00 202 90 **Total**	3.4033	0.0000	24.6700	70.0000
4552 00 202 **Total**	3.4033	0.0000	24.6700	70.0000
4552 00 789 Special Component Plan for Scheduled Caste				
4552 00 789 90 State Share for Central Assistance				
4552 00 789 90 08 State Share of North Eastern Council (NEC)				
4552 00 789 90 08 53 Major works	0.4695	0.0000	8.8900	40.0000
4552 00 789 90 08 **Total**	0.4695	0.0000	8.8900	40.0000
4552 00 789 90 **Total**	0.4695	0.0000	8.8900	40.0000
4552 00 789 **Total**	0.4695	0.0000	8.8900	40.0000
4552 00 796 Tribal Area sub-plan				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
4552 00 796 90 State Share for Central Assistance				
4552 00 796 90 08 State Share of North Eastern Council (NEC)				
4552 00 796 90 08 53 Major works	1.2557	0.0000	15.7900	90.0000
4552 00 796 90 08 **Total**	1.2557	0.0000	15.7900	90.0000
4552 00 796 90 **Total**	1.2557	0.0000	15.7900	90.0000
4552 00 796 **Total**	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
State Share / Contribution of CSS **Total**	4017.0884	4250.0000	2500.0000	3000.0000
Charged	0.0000	0.0000	0.0000	0.0000
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				
2202 01 102 41 Human Development				
2202 01 102 41 65 Non-Salary for Grant-in-aid Institutions				
2202 01 102 41 65 31 Grants-in-Aid	1.8100	10.0000	8.0000	5.0000
2202 01 102 41 65 **Total**	1.8100	10.0000	8.0000	5.0000
2202 01 102 41 **Total**	1.8100	10.0000	8.0000	5.0000
2202 01 102 **Total**	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				
2202 02 001 98 Administration				
2202 02 001 98 40 Secondary Education				
2202 02 001 98 40 03 Overtime Allowance	0.1699	0.1000	0.1500	0.1500
2202 02 001 98 40 11 Travel Expenses	28.3141	30.0000	25.0000	30.0000
2202 02 001 98 40 13 Office Expenses	60.5755	25.0000	31.4500	27.8500
2202 02 001 98 40 14 Rents, Rates and Taxes	23.1316	17.4000	17.4000	10.0000
2202 02 001 98 40 18 Cost of fuel etc and maintenance cost of vehicles	21.9988	25.0000	25.0000	24.0000
2202 02 001 98 40 19 Hiring charges of private vehicles	0.3777	1.0000	1.0000	1.0000
2202 02 001 98 40 20 Other Administrative Expenses	13.2774	30.0000	25.5000	30.0000
2202 02 001 98 40 21 Supplies and Materials	36.1570	50.0000	50.0000	50.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2202 02 001 98 40 **Total**	184.0021	178.5000	175.5000	173.0000
2202 02 001 98 **Total**	184.0021	178.5000	175.5000	173.0000
2202 02 001 **Total**	184.0021	178.5000	175.5000	173.0000
2202 02 110 Assistance to Non-Govt. Secondary Schools				
2202 02 110 41 Human Development				
2202 02 110 41 65 Non-Salary for Grant-in-aid Institutions				
2202 02 110 41 65 31 Grants-in-Aid	1.6800	3.5000	8.5000	10.0000
2202 02 110 41 65 **Total**	1.6800	3.5000	8.5000	10.0000
2202 02 110 41 **Total**	1.6800	3.5000	8.5000	10.0000
2202 02 110 **Total**	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				
4202 01 202 41 Human Development				
4202 01 202 41 18 Government Secondary Schools				
4202 01 202 41 18 52 Machinery and Equipment	3.9714	8.0000	8.0000	12.0000
4202 01 202 41 18 **Total**	3.9714	8.0000	8.0000	12.0000
4202 01 202 41 **Total**	3.9714	8.0000	8.0000	12.0000
4202 01 202 **Total**	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
Others **Total**	191.4635	200.0000	200.0000	200.0000
Charged	0.0000	0.0000	0.0000	0.0000
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				
2202 02 104 41 Human Development				
2202 02 104 41 18 Government Secondary Schools				
2202 02 104 41 18 01 Salaries	90538.3221	119742.7200	120854.8000	132941.4100
2202 02 104 41 18 **Total**	90538.3221	119742.7200	120854.8000	132941.4100
2202 02 104 41 **Total**	90538.3221	119742.7200	120854.8000	132941.4100

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2202 02 104 **Total**	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
Salaries **Total**	90538.3221	119742.7200	120854.8000	132941.4100
Charged	0.0000	0.0000	0.0000	0.0000
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				
2202 02 109 41 Human Development				
2202 02 109 41 99 Others				
2202 02 109 41 99 21 Supplies and Materials	336.7143	280.0000	0.0000	2400.0000
2202 02 109 41 99 **Total**	336.7143	280.0000	0.0000	2400.0000
2202 02 109 41 **Total**	336.7143	280.0000	0.0000	2400.0000
2202 02 109 **Total**	336.7143	280.0000	0.0000	2400.0000
2202 02 789 Special Component Plan for Scheduled Caste				
2202 02 789 41 Human Development				
2202 02 789 41 99 Others				
2202 02 789 41 99 21 Supplies and Materials	154.7886	160.0000	0.0000	0.0000
2202 02 789 41 99 **Total**	154.7886	160.0000	0.0000	0.0000
2202 02 789 41 **Total**	154.7886	160.0000	0.0000	0.0000
2202 02 789 **Total**	154.7886	160.0000	0.0000	0.0000
2202 02 796 Tribal Area sub-plan				
2202 02 796 41 Human Development				
2202 02 796 41 99 Others				
2202 02 796 41 99 21 Supplies and Materials	275.1861	360.0000	0.0000	0.0000
2202 02 796 41 99 **Total**	275.1861	360.0000	0.0000	0.0000
2202 02 796 41 **Total**	275.1861	360.0000	0.0000	0.0000
2202 02 796 **Total**	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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Bi-Cycle	**Total**	766.6890	800.0000	0.0000	2400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
2202 02 106 91 Central Assistance					
2202 02 106 91 52 Support for Educational Development including Teachers Training & Adult Education					
2202 02 106 91 52 31 Grants-in-Aid		411.2200	0.0000	0.0000	0.0000
2202 02 106 91 52	**Total**	411.2200	0.0000	0.0000	0.0000
2202 02 106 91	**Total**	411.2200	0.0000	0.0000	0.0000
2202 02 106	**Total**	411.2200	0.0000	0.0000	0.0000
2202 02 789 Special Component Plan for Scheduled Caste					
2202 02 789 91 Central Assistance					
2202 02 789 91 52 Support for Educational Development including Teachers Training & Adult Education					
2202 02 789 91 52 31 Grants-in-Aid		182.7700	0.0000	0.0000	0.0000
2202 02 789 91 52	**Total**	182.7700	0.0000	0.0000	0.0000
2202 02 789 91	**Total**	182.7700	0.0000	0.0000	0.0000
2202 02 789	**Total**	182.7700	0.0000	0.0000	0.0000
2202 02 796 Tribal Area sub-plan					
2202 02 796 91 Central Assistance					
2202 02 796 91 52 Support for Educational Development including Teachers Training & Adult Education					
2202 02 796 91 52 31 Grants-in-Aid		319.8400	0.0000	0.0000	0.0000
2202 02 796 91 52	**Total**	319.8400	0.0000	0.0000	0.0000
2202 02 796 91	**Total**	319.8400	0.0000	0.0000	0.0000
2202 02 796	**Total**	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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
CSS - Support for Educational Development including Teachers Training & Adult Education	**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					
2202 80 001 98 Administration					
2202 80 001 98 40 Secondary Education					
2202 80 001 98 40 28 Professional Services		14.9989	15.0000	8.0000	15.0000
2202 80 001 98 40	**Total**	14.9989	15.0000	8.0000	15.0000
2202 80 001 98	**Total**	14.9989	15.0000	8.0000	15.0000
2202 80 001	**Total**	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
Professional Services	**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					
2059 80 053 79 Other Maintenance Expenditure					
2059 80 053 79 01 Public Building					
2059 80 053 79 01 27 Minor Works		79.3477	80.0000	20.0000	80.0000
2059 80 053 79 01	**Total**	79.3477	80.0000	20.0000	80.0000
2059 80 053 79	**Total**	79.3477	80.0000	20.0000	80.0000
2059 80 053	**Total**	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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Maintanance of Schools	**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

2202 02 109 41 Human Development

2202 02 109 41 18 Government Secondary Schools

2202 02 109 41 18 21	Supplies and Materials	264.0000	150.0000	50.0000	200.0000
2202 02 109 41 18	**Total**	264.0000	150.0000	50.0000	200.0000
2202 02 109 41	**Total**	264.0000	150.0000	50.0000	200.0000
2202 02 109	**Total**	264.0000	150.0000	50.0000	200.0000
2202 02	**Total**	264.0000	150.0000	50.0000	200.0000
2202	**Total**	264.0000	150.0000	50.0000	200.0000

Procurement of Furniture	**Total**	264.0000	150.0000	50.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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

2202 02 107 41 Human Development

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

2202 02 107 41 72 36	Scholarship / Stipend	90.0895	130.0000	148.0000	130.0000
2202 02 107 41 72	**Total**	90.0895	130.0000	148.0000	130.0000
2202 02 107 41	**Total**	90.0895	130.0000	148.0000	130.0000
2202 02 107	**Total**	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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Free Text Book	**Total**	90.0895	130.0000	148.0000	130.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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

2202 01 104 41 Human Development

2202 01 104 41 27 Inspectorate

2202 01 104 41 27 21	Supplies and Materials	0.0000	100.0000	0.0000	1.0000
2202 01 104 41 27	**Total**	0.0000	100.0000	0.0000	1.0000
2202 01 104 41	**Total**	0.0000	100.0000	0.0000	1.0000
2202 01 104	**Total**	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
Utensils for Hostels	**Total**	0.0000	100.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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

2202 01 102 41 Human Development

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

2202 01 102 41 64 31	Grants-in-Aid	884.5325	1050.0000	965.9000	1062.4900
2202 01 102 41 64	**Total**	884.5325	1050.0000	965.9000	1062.4900
2202 01 102 41	**Total**	884.5325	1050.0000	965.9000	1062.4900
2202 01 102	**Total**	884.5325	1050.0000	965.9000	1062.4900
2202 01	**Total**	884.5325	1050.0000	965.9000	1062.4900

2202 02 Secondary Education

2202 02 110 Assistance to Non-Govt. Secondary Schools

2202 02 110 41 Human Development

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2202 02 110 41 64 31 Grants-in-Aid	7604.0796	9000.0000	8001.0000	8800.0000
2202 02 110 41 64 **Total**	7604.0796	9000.0000	8001.0000	8800.0000
2202 02 110 41 **Total**	7604.0796	9000.0000	8001.0000	8800.0000
2202 02 110 **Total**	7604.0796	9000.0000	8001.0000	8800.0000
2202 02 199 Assistance to Other Non-Government Institutions				
2202 02 199 41 Human Development				
2202 02 199 41 78 Salary for Tripura Board of Secondary Education				
2202 02 199 41 78 31 Grants-in-Aid	499.9781	600.0000	490.7400	539.8200
2202 02 199 41 78 **Total**	499.9781	600.0000	490.7400	539.8200
2202 02 199 41 **Total**	499.9781	600.0000	490.7400	539.8200
2202 02 199 **Total**	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				
2202 05 103 41 Human Development				
2202 05 103 41 64 Salary for Grant-in-aid Institutions				
2202 05 103 41 64 31 Grants-in-Aid	0.0000	0.2800	0.5600	0.2800
2202 05 103 41 64 **Total**	0.0000	0.2800	0.5600	0.2800
2202 05 103 41 **Total**	0.0000	0.2800	0.5600	0.2800
2202 05 103 **Total**	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
Salary for Grant-in-aid Institutions **Total**	8988.5901	10650.2800	9458.2000	10402.5900
Charged	0.0000	0.0000	0.0000	0.0000
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

2202 02 199 41 Human Development

2202 02 199 41 79 Non Salary for Tripura Board of Secondary Education

2202 02 199 41 79 31 Grants-in-Aid	100.0000	110.0000	110.0000	110.0000
2202 02 199 41 79 **Total**	100.0000	110.0000	110.0000	110.0000
2202 02 199 41 **Total**	100.0000	110.0000	110.0000	110.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2202 02 199 **Total**	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
Grants to Tripura Board of Secondary Education **Total**	100.0000	110.0000	110.0000	110.0000
Charged	0.0000	0.0000	0.0000	0.0000
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

2202 02 105 41 Human Development

2202 02 105 41 80 Teachers Recruitment Board (TRB)

2202 02 105 41 80 31 Grants-in-Aid	5.8000	14.0000	14.0000	14.0000
2202 02 105 41 80 **Total**	5.8000	14.0000	14.0000	14.0000
2202 02 105 41 **Total**	5.8000	14.0000	14.0000	14.0000
2202 02 105 **Total**	5.8000	14.0000	14.0000	14.0000

2202 02 789 Special Component Plan for Scheduled Caste

2202 02 789 41 Human Development

2202 02 789 41 80 Teachers Recruitment Board (TRB)

2202 02 789 41 80 31 Grants-in-Aid	3.5000	8.0000	8.0000	8.0000
2202 02 789 41 80 **Total**	3.5000	8.0000	8.0000	8.0000
2202 02 789 41 **Total**	3.5000	8.0000	8.0000	8.0000
2202 02 789 **Total**	3.5000	8.0000	8.0000	8.0000

2202 02 796 Tribal Area sub-plan

2202 02 796 41 Human Development

2202 02 796 41 80 Teachers Recruitment Board (TRB)

2202 02 796 41 80 31 Grants-in-Aid	6.7000	18.0000	18.0000	18.0000
2202 02 796 41 80 **Total**	6.7000	18.0000	18.0000	18.0000
2202 02 796 41 **Total**	6.7000	18.0000	18.0000	18.0000
2202 02 796 **Total**	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, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Teachers Recruitment Board (TRB)	**Total**	16.0000	40.0000	40.0000	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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 Trining (SCERT)

2202	*General Education*				
2202 02	Secondary Education				
2202 02 105	Teachers Training				
2202 02 105 03	Research and Training				
2202 02 105 03 11	State Council of Educational Research and Trining				
2202 02 105 03 11 20	Other Administrative Expenses	0.0000	10.0000	10.0000	10.0000
2202 02 105 03 11	**Total**	0.0000	10.0000	10.0000	10.0000
2202 02 105 03	**Total**	0.0000	10.0000	10.0000	10.0000
2202 02 105	**Total**	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
State Council of Educational Research and Trining (SCERT)	**Total**	0.0000	10.0000	10.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	10.0000	10.0000	10.0000
	Revenue	0.0000	10.0000	10.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2202	*General Education*				
2202 80	General				
2202 80 001	Direction and Administration				
2202 80 001 98	Administration				
2202 80 001 98 40	Secondary Education				
2202 80 001 98 40 07	Medical Reimbursement	79.3011	100.0000	100.0000	100.0000
2202 80 001 98 40	**Total**	79.3011	100.0000	100.0000	100.0000
2202 80 001 98	**Total**	79.3011	100.0000	100.0000	100.0000
2202 80 001	**Total**	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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Medical Re-imbursement	**Total**	79.3011	100.0000	100.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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				
2202 02 104 41	Human Development				
2202 02 104 41 41	State Contribution for Salary of SSA Staff				
2202 02 104 41 41 31	Grants-in-Aid	2251.6000	1515.5000	2275.0000	2415.0000
2202 02 104 41 41	**Total**	2251.6000	1515.5000	2275.0000	2415.0000
2202 02 104 41	**Total**	2251.6000	1515.5000	2275.0000	2415.0000
2202 02 104	**Total**	2251.6000	1515.5000	2275.0000	2415.0000
2202 02 789	Special Component Plan for Scheduled Caste				
2202 02 789 41	Human Development				
2202 02 789 41 41	State Contribution for Salary of SSA Staff				
2202 02 789 41 41 31	Grants-in-Aid	736.1000	866.0000	1300.0000	1380.0000
2202 02 789 41 41	**Total**	736.1000	866.0000	1300.0000	1380.0000
2202 02 789 41	**Total**	736.1000	866.0000	1300.0000	1380.0000
2202 02 789	**Total**	736.1000	866.0000	1300.0000	1380.0000
2202 02 796	Tribal Area sub-plan				
2202 02 796 41	Human Development				
2202 02 796 41 41	State Contribution for Salary of SSA Staff				
2202 02 796 41 41 31	Grants-in-Aid	1342.3000	1948.5000	2925.0000	3105.0000
2202 02 796 41 41	**Total**	1342.3000	1948.5000	2925.0000	3105.0000
2202 02 796 41	**Total**	1342.3000	1948.5000	2925.0000	3105.0000
2202 02 796	**Total**	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
State Contribution for Salary of SSA Staff	**Total**	4330.0000	4330.0000	6500.0000	6900.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2202 General Education				
2202 80 General				
2202 80 001 Direction and Administration				
2202 80 001 98 Administration				
2202 80 001 98 40 Secondary Education				
2202 80 001 98 40 29 Outsourcing of Services	7.0601	100.3700	60.0000	300.0000
2202 80 001 98 40 **Total**	7.0601	100.3700	60.0000	300.0000
2202 80 001 98 **Total**	7.0601	100.3700	60.0000	300.0000
2202 80 001 **Total**	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
Outsourcing of Services **Total**	7.0601	100.3700	60.0000	300.0000
Charged	0.0000	0.0000	0.0000	0.0000
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				
2202 01 113 91 Central Assistance				
2202 01 113 91 89 Samagra Shiksha				
2202 01 113 91 89 31 Grants-in-Aid	8085.5400	10502.1500	7665.3100	8510.5000
2202 01 113 91 89 **Total**	8085.5400	10502.1500	7665.3100	8510.5000
2202 01 113 91 **Total**	8085.5400	10502.1500	7665.3100	8510.5000
2202 01 113 **Total**	8085.5400	10502.1500	7665.3100	8510.5000
2202 01 789 Special Component Plan for Scheduled Caste				
2202 01 789 91 Central Assistance				
2202 01 789 91 89 Samagra Shiksha				
2202 01 789 91 89 31 Grants-in-Aid	5201.2900	4550.4000	4363.1100	5265.2000
2202 01 789 91 89 **Total**	5201.2900	4550.4000	4363.1100	5265.2000
2202 01 789 91 **Total**	5201.2900	4550.4000	4363.1100	5265.2000
2202 01 789 **Total**	5201.2900	4550.4000	4363.1100	5265.2000
2202 01 796 Tribal Area sub-plan				
2202 01 796 91 Central Assistance				
2202 01 796 91 89 Samagra Shiksha				
2202 01 796 91 89 31 Grants-in-Aid	6250.2200	11675.0300	8818.4700	12040.5000
2202 01 796 91 89 **Total**	6250.2200	11675.0300	8818.4700	12040.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2202 01 796 91 **Total**	6250.2200	11675.0300	8818.4700	12040.5000
2202 01 796 **Total**	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				
2202 02 113 91 Central Assistance				
2202 02 113 91 89 Samagra Shiksha				
2202 02 113 91 89 31 Grants-in-Aid	3824.3500	3403.0000	3471.6900	5101.3500
2202 02 113 91 89 **Total**	3824.3500	3403.0000	3471.6900	5101.3500
2202 02 113 91 **Total**	3824.3500	3403.0000	3471.6900	5101.3500
2202 02 113 **Total**	3824.3500	3403.0000	3471.6900	5101.3500
2202 02 789 Special Component Plan for Scheduled Caste				
2202 02 789 91 Central Assistance				
2202 02 789 91 89 Samagra Shiksha				
2202 02 789 91 89 31 Grants-in-Aid	1656.5800	3395.4000	2000.8900	2513.0000
2202 02 789 91 89 **Total**	1656.5800	3395.4000	2000.8900	2513.0000
2202 02 789 91 **Total**	1656.5800	3395.4000	2000.8900	2513.0000
2202 02 789 **Total**	1656.5800	3395.4000	2000.8900	2513.0000
2202 02 796 Tribal Area sub-plan				
2202 02 796 91 Central Assistance				
2202 02 796 91 89 Samagra Shiksha				
2202 02 796 91 89 31 Grants-in-Aid	9271.3700	6203.0200	5500.5300	5460.4500
2202 02 796 91 89 **Total**	9271.3700	6203.0200	5500.5300	5460.4500
2202 02 796 91 **Total**	9271.3700	6203.0200	5500.5300	5460.4500
2202 02 796 **Total**	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
CSS - Samagra Shiksha **Total**	34289.3500	39729.0000	31820.0000	38891.0000
Charged	0.0000	0.0000	0.0000	0.0000
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)

4059 Capital Outlay on Public Works

4059 80 General

4059 80 051 Construction

4059 80 051 91 Central Assistance

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
4059 80 051 91 88 North East Special Infrastructure Development Scheme (NESIDS)				
4059 80 051 91 88 53 Major works	0.0000	0.0000	616.0000	2464.7000
4059 80 051 91 88 **Total**	0.0000	0.0000	616.0000	2464.7000
4059 80 051 91 **Total**	0.0000	0.0000	616.0000	2464.7000
4059 80 051 **Total**	0.0000	0.0000	616.0000	2464.7000
4059 80 789 Special Component Plan for Scheduled Caste				
4059 80 789 91 Central Assistance				
4059 80 789 91 88 North East Special Infrastructure Development Scheme (NESIDS)				
4059 80 789 91 88 53 Major works	0.0000	0.0000	352.0000	1408.4000
4059 80 789 91 88 **Total**	0.0000	0.0000	352.0000	1408.4000
4059 80 789 91 **Total**	0.0000	0.0000	352.0000	1408.4000
4059 80 789 **Total**	0.0000	0.0000	352.0000	1408.4000
4059 80 796 Tribal Area sub-plan				
4059 80 796 91 Central Assistance				
4059 80 796 91 88 North East Special Infrastructure Development Scheme (NESIDS)				
4059 80 796 91 88 53 Major works	0.0000	0.0000	792.0000	3168.9000
4059 80 796 91 88 **Total**	0.0000	0.0000	792.0000	3168.9000
4059 80 796 91 **Total**	0.0000	0.0000	792.0000	3168.9000
4059 80 796 **Total**	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
CSS - North East Special Infrastructure Development Scheme (NESIDS) **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 Vartual Clsaaroom

2202 General Education

2202 02 Secondary Education

2202 02 052 Equipments

2202 02 052 98 Administration

2202 02 052 98 40 Secondary Education

2202 02 052 98 40 27 Minor Works	0.0000	10.5000	0.0000	80.5000
2202 02 052 98 40 **Total**	0.0000	10.5000	0.0000	80.5000
2202 02 052 98 **Total**	0.0000	10.5000	0.0000	80.5000
2202 02 052 **Total**	0.0000	10.5000	0.0000	80.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2202 02 789 Special Component Plan for Scheduled Caste				
2202 02 789 98 Administration				
2202 02 789 98 40 Secondary Education				
2202 02 789 98 40 27 Minor Works	0.0000	6.0000	0.0000	46.0000
2202 02 789 98 40 **Total**	0.0000	6.0000	0.0000	46.0000
2202 02 789 98 **Total**	0.0000	6.0000	0.0000	46.0000
2202 02 789 **Total**	0.0000	6.0000	0.0000	46.0000
2202 02 796 Tribal Area sub-plan				
2202 02 796 98 Administration				
2202 02 796 98 40 Secondary Education				
2202 02 796 98 40 27 Minor Works	0.0000	13.5000	0.0000	103.5000
2202 02 796 98 40 **Total**	0.0000	13.5000	0.0000	103.5000
2202 02 796 98 **Total**	0.0000	13.5000	0.0000	103.5000
2202 02 796 **Total**	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
Smart Vartual Clsaaroom **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				
2202 02 108 41 Human Development				
2202 02 108 41 99 Others				
2202 02 108 41 99 50 Other charges	14.3581	61.2500	15.3200	61.2500
2202 02 108 41 99 **Total**	14.3581	61.2500	15.3200	61.2500
2202 02 108 41 **Total**	14.3581	61.2500	15.3200	61.2500
2202 02 108 **Total**	14.3581	61.2500	15.3200	61.2500
2202 02 789 Special Component Plan for Scheduled Caste				
2202 02 789 41 Human Development				
2202 02 789 41 99 Others				
2202 02 789 41 99 50 Other charges	0.0000	35.0000	8.7500	35.0000
2202 02 789 41 99 **Total**	0.0000	35.0000	8.7500	35.0000
2202 02 789 41 **Total**	0.0000	35.0000	8.7500	35.0000
2202 02 789 **Total**	0.0000	35.0000	8.7500	35.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2202 02 796 Tribal Area sub-plan				
2202 02 796 41 Human Development				
2202 02 796 41 99 Others				
2202 02 796 41 99 50 Other charges	9.9521	78.7500	19.6800	78.7500
2202 02 796 41 99 **Total**	9.9521	78.7500	19.6800	78.7500
2202 02 796 41 **Total**	9.9521	78.7500	19.6800	78.7500
2202 02 796 **Total**	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
Grant for centralised Examination Unit **Total**	24.3102	175.0000	43.7500	175.0000
Charged	0.0000	0.0000	0.0000	0.0000
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				
2202 02 107 98 Administration				
2202 02 107 98 40 Secondary Education				
2202 02 107 98 40 50 Other charges	9.8340	14.0000	14.0000	14.0000
2202 02 107 98 40 **Total**	9.8340	14.0000	14.0000	14.0000
2202 02 107 98 **Total**	9.8340	14.0000	14.0000	14.0000
2202 02 107 **Total**	9.8340	14.0000	14.0000	14.0000
2202 02 789 Special Component Plan for Scheduled Caste				
2202 02 789 98 Administration				
2202 02 789 98 40 Secondary Education				
2202 02 789 98 40 50 Other charges	0.0000	8.0000	8.0000	8.0000
2202 02 789 98 40 **Total**	0.0000	8.0000	8.0000	8.0000
2202 02 789 98 **Total**	0.0000	8.0000	8.0000	8.0000
2202 02 789 **Total**	0.0000	8.0000	8.0000	8.0000
2202 02 796 Tribal Area sub-plan				
2202 02 796 98 Administration				
2202 02 796 98 40 Secondary Education				
2202 02 796 98 40 50 Other charges	16.9860	18.0000	18.0000	18.0000
2202 02 796 98 40 **Total**	16.9860	18.0000	18.0000	18.0000
2202 02 796 98 **Total**	16.9860	18.0000	18.0000	18.0000
2202 02 796 **Total**	16.9860	18.0000	18.0000	18.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2202 02 **Total**		26.8200	40.0000	40.0000	40.0000
2202 **Total**		26.8200	40.0000	40.0000	40.0000
Grant for Chief Ministers annual state Award for academic excellence	**Total**	26.8200	40.0000	40.0000	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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

2202 02 004 98 Administration

2202 02 004 98 40 Secondary Education

2202 02 004 98 40 36 Scholarship / Stipend		17.4600	25.2000	52.9200	52.9200
2202 02 004 98 40 **Total**		17.4600	25.2000	52.9200	52.9200
2202 02 004 98 **Total**		17.4600	25.2000	52.9200	52.9200
2202 02 004 **Total**		17.4600	25.2000	52.9200	52.9200

2202 02 789 Special Component Plan for Scheduled Caste

2202 02 789 98 Administration

2202 02 789 98 40 Secondary Education

2202 02 789 98 40 36 Scholarship / Stipend		6.1050	14.4000	30.2400	30.2400
2202 02 789 98 40 **Total**		6.1050	14.4000	30.2400	30.2400
2202 02 789 98 **Total**		6.1050	14.4000	30.2400	30.2400
2202 02 789 **Total**		6.1050	14.4000	30.2400	30.2400

2202 02 796 Tribal Area sub-plan

2202 02 796 98 Administration

2202 02 796 98 40 Secondary Education

2202 02 796 98 40 36 Scholarship / Stipend		11.7300	32.4000	68.0400	68.0400
2202 02 796 98 40 **Total**		11.7300	32.4000	68.0400	68.0400
2202 02 796 98 **Total**		11.7300	32.4000	68.0400	68.0400
2202 02 796 **Total**		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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Grants for super 30	**Total**	35.2950	72.0000	151.2000	151.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	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				
2202 02 107 35	Scholarship and Stipend				
2202 02 107 35 13	Grants for Chief Minister Maritorious Award				
2202 02 107 35 13 36	Scholarship / Stipend	0.0000	1.4300	0.0000	1.4300
2202 02 107 35 13	**Total**	0.0000	1.4300	0.0000	1.4300
2202 02 107 35	**Total**	0.0000	1.4300	0.0000	1.4300
2202 02 107	**Total**	0.0000	1.4300	0.0000	1.4300
2202 02 789	Special Component Plan for Scheduled Caste				
2202 02 789 35	Scholarship and Stipend				
2202 02 789 35 13	Grants for Chief Minister Maritorious Award				
2202 02 789 35 13 36	Scholarship / Stipend	0.5000	0.8200	0.0000	0.8200
2202 02 789 35 13	**Total**	0.5000	0.8200	0.0000	0.8200
2202 02 789 35	**Total**	0.5000	0.8200	0.0000	0.8200
2202 02 789	**Total**	0.5000	0.8200	0.0000	0.8200
2202 02 796	Tribal Area sub-plan				
2202 02 796 35	Scholarship and Stipend				
2202 02 796 35 13	Grants for Chief Minister Maritorious Award				
2202 02 796 35 13 36	Scholarship / Stipend	1.5200	1.8200	0.0000	1.8200
2202 02 796 35 13	**Total**	1.5200	1.8200	0.0000	1.8200
2202 02 796 35	**Total**	1.5200	1.8200	0.0000	1.8200
2202 02 796	**Total**	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

Grants for Chief Minister Maritorious Award	**Total**	2.0200	4.0700	0.0000	4.0700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.0200	4.0700	0.0000	4.0700
	Revenue	2.0200	4.0700	0.0000	4.0700
	Capital	0.0000	0.0000	0.0000	0.0000

Grants for Project Monitoring Unit (PMU)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2202 General Education				
2202 02 Secondary Education				
2202 02 004 Research and Training				
2202 02 004 41 Human Development				
2202 02 004 41 86 Project Monitoring Unit				
2202 02 004 41 86 50 Other charges	30.5497	0.0000	9.1400	0.3500
2202 02 004 41 86 **Total**	30.5497	0.0000	9.1400	0.3500
2202 02 004 41 **Total**	30.5497	0.0000	9.1400	0.3500
2202 02 004 **Total**	30.5497	0.0000	9.1400	0.3500
2202 02 789 Special Component Plan for Scheduled Caste				
2202 02 789 41 Human Development				
2202 02 789 41 86 Project Monitoring Unit				
2202 02 789 41 86 50 Other charges	22.8753	0.0000	4.5700	0.2000
2202 02 789 41 86 **Total**	22.8753	0.0000	4.5700	0.2000
2202 02 789 41 **Total**	22.8753	0.0000	4.5700	0.2000
2202 02 789 **Total**	22.8753	0.0000	4.5700	0.2000
2202 02 796 Tribal Area sub-plan				
2202 02 796 41 Human Development				
2202 02 796 41 86 Project Monitoring Unit				
2202 02 796 41 86 50 Other charges	16.4482	0.0000	11.4300	0.4500
2202 02 796 41 86 **Total**	16.4482	0.0000	11.4300	0.4500
2202 02 796 41 **Total**	16.4482	0.0000	11.4300	0.4500
2202 02 796 **Total**	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
Grants for Project Monitoring Unit (PMU) **Total**	69.8732	0.0000	25.1400	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	69.8732	0.0000	25.1400	1.0000
Revenue	69.8732	0.0000	25.1400	1.0000
Capital	0.0000	0.0000	0.0000	0.0000
Exgratia to Erstwhile Adhoc Teachers				
2202 General Education				
2202 02 Secondary Education				
2202 02 104 Teachers and Other Services				
2202 02 104 41 Human Development				
2202 02 104 41 99 Others				
2202 02 104 41 99 50 Other charges	1800.4000	0.0000	0.0000	0.0000
2202 02 104 41 99 **Total**	1800.4000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2202 02 104 41 **Total**	1800.4000	0.0000	0.0000	0.0000
2202 02 104 **Total**	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
Exgratia to Erstwhile Adhoc Teachers **Total**	1800.4000	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1800.4000	0.0000	0.0000	0.0000
Revenue	1800.4000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

Loan under Special Assistance for Capital Expenditure

4202 Capital Outlay on Education, Sports, Art and Culture				
4202 01 General Education				
4202 01 202 Secondary Education				
4202 01 202 52 Housing				
4202 01 202 52 13 School/ Secondary Education				
4202 01 202 52 13 53 Major works	0.0000	0.0000	1976.0000	1050.0000
4202 01 202 52 13 **Total**	0.0000	0.0000	1976.0000	1050.0000
4202 01 202 52 **Total**	0.0000	0.0000	1976.0000	1050.0000
4202 01 202 **Total**	0.0000	0.0000	1976.0000	1050.0000
4202 01 789 Special Component Plan for Scheduled Caste				
4202 01 789 52 Housing				
4202 01 789 52 13 School/ Secondary Education				
4202 01 789 52 13 53 Major works	0.0000	0.0000	646.0000	600.0000
4202 01 789 52 13 **Total**	0.0000	0.0000	646.0000	600.0000
4202 01 789 52 **Total**	0.0000	0.0000	646.0000	600.0000
4202 01 789 **Total**	0.0000	0.0000	646.0000	600.0000
4202 01 796 Tribal Area sub-plan				
4202 01 796 52 Housing				
4202 01 796 52 13 School/ Secondary Education				
4202 01 796 52 13 53 Major works	0.0000	0.0000	1178.0000	1350.0000
4202 01 796 52 13 **Total**	0.0000	0.0000	1178.0000	1350.0000
4202 01 796 52 **Total**	0.0000	0.0000	1178.0000	1350.0000
4202 01 796 **Total**	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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Loan under Special Assistance for Capital Expenditure	**Total**	0.0000	0.0000	3800.0000	3000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
2202 02 108 41 Human Development					
2202 02 108 41 89 Tripura Science and Math Telent Search Examination					
2202 02 108 41 89 31 Grants-in-Aid		34.0000	40.2500	40.2500	75.2500
2202 02 108 41 89	**Total**	34.0000	40.2500	40.2500	75.2500
2202 02 108 41	**Total**	34.0000	40.2500	40.2500	75.2500
2202 02 108	**Total**	34.0000	40.2500	40.2500	75.2500
2202 02 789 Special Component Plan for Scheduled Caste					
2202 02 789 41 Human Development					
2202 02 789 41 89 Tripura Science and Math Telent Search Examination					
2202 02 789 41 89 31 Grants-in-Aid		25.0000	23.0000	23.0000	43.0000
2202 02 789 41 89	**Total**	25.0000	23.0000	23.0000	43.0000
2202 02 789 41	**Total**	25.0000	23.0000	23.0000	43.0000
2202 02 789	**Total**	25.0000	23.0000	23.0000	43.0000
2202 02 796 Tribal Area sub-plan					
2202 02 796 41 Human Development					
2202 02 796 41 89 Tripura Science and Math Telent Search Examination					
2202 02 796 41 89 31 Grants-in-Aid		56.0000	51.7500	51.7500	96.7500
2202 02 796 41 89	**Total**	56.0000	51.7500	51.7500	96.7500
2202 02 796 41	**Total**	56.0000	51.7500	51.7500	96.7500
2202 02 796	**Total**	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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Tripura Science and Math Telent Search Examination	**Total**	115.0000	115.0000	115.0000	215.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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 Traning Programme					
2202 General Education					
2202 02 Secondary Education					
2202 02 004 Research and Training					
2202 02 004 41 Human Development					
2202 02 004 41 38 Other Languages					
2202 02 004 41 38 20 Other Administrative Expenses		7.8500	32.4800	0.0000	28.0000
2202 02 004 41 38	**Total**	7.8500	32.4800	0.0000	28.0000
2202 02 004 41	**Total**	7.8500	32.4800	0.0000	28.0000
2202 02 004	**Total**	7.8500	32.4800	0.0000	28.0000
2202 02 789 Special Component Plan for Scheduled Caste					
2202 02 789 41 Human Development					
2202 02 789 41 38 Other Languages					
2202 02 789 41 38 20 Other Administrative Expenses		4.4900	18.5600	0.0000	16.0000
2202 02 789 41 38	**Total**	4.4900	18.5600	0.0000	16.0000
2202 02 789 41	**Total**	4.4900	18.5600	0.0000	16.0000
2202 02 789	**Total**	4.4900	18.5600	0.0000	16.0000
2202 02 796 Tribal Area sub-plan					
2202 02 796 41 Human Development					
2202 02 796 41 38 Other Languages					
2202 02 796 41 38 20 Other Administrative Expenses		10.1000	41.7600	0.0000	36.0000
2202 02 796 41 38	**Total**	10.1000	41.7600	0.0000	36.0000
2202 02 796 41	**Total**	10.1000	41.7600	0.0000	36.0000
2202 02 796	**Total**	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, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Spoken English Traning Programme	**Total**	22.4400	92.8000	0.0000	80.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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				
4202 01 202 41	Human Development				
4202 01 202 41 76	Hostels				
4202 01 202 41 76 60	Other Capital Expenditure	0.0000	3.5000	0.0000	3.5000
4202 01 202 41 76	**Total**	0.0000	3.5000	0.0000	3.5000
4202 01 202 41	**Total**	0.0000	3.5000	0.0000	3.5000
4202 01 202	**Total**	0.0000	3.5000	0.0000	3.5000
4202 01 789	Special Component Plan for Scheduled Caste				
4202 01 789 41	Human Development				
4202 01 789 41 76	Hostels				
4202 01 789 41 76 60	Other Capital Expenditure	0.0000	2.0000	0.0000	2.0000
4202 01 789 41 76	**Total**	0.0000	2.0000	0.0000	2.0000
4202 01 789 41	**Total**	0.0000	2.0000	0.0000	2.0000
4202 01 789	**Total**	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				
4202 02 796 41	Human Development				
4202 02 796 41 76	Hostels				
4202 02 796 41 76 60	Other Capital Expenditure	0.0000	4.5000	0.0000	4.5000
4202 02 796 41 76	**Total**	0.0000	4.5000	0.0000	4.5000
4202 02 796 41	**Total**	0.0000	4.5000	0.0000	4.5000
4202 02 796	**Total**	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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Hostel Reforms	**Total**	0.0000	10.0000	0.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
2202 02 001 41 Human Development					
2202 02 001 41 18 Government Secondary Schools					
2202 02 001 41 18 27 Minor Works		0.0000	17.5000	0.0000	0.0000
2202 02 001 41 18	**Total**	0.0000	17.5000	0.0000	0.0000
2202 02 001 41	**Total**	0.0000	17.5000	0.0000	0.0000
2202 02 001	**Total**	0.0000	17.5000	0.0000	0.0000
2202 02 789 Special Component Plan for Scheduled Caste					
2202 02 789 41 Human Development					
2202 02 789 41 18 Government Secondary Schools					
2202 02 789 41 18 27 Minor Works		0.0000	10.0000	0.0000	0.0000
2202 02 789 41 18	**Total**	0.0000	10.0000	0.0000	0.0000
2202 02 789 41	**Total**	0.0000	10.0000	0.0000	0.0000
2202 02 789	**Total**	0.0000	10.0000	0.0000	0.0000
2202 02 796 Tribal Area sub-plan					
2202 02 796 41 Human Development					
2202 02 796 41 18 Government Secondary Schools					
2202 02 796 41 18 27 Minor Works		0.0000	22.5000	0.0000	0.0000
2202 02 796 41 18	**Total**	0.0000	22.5000	0.0000	0.0000
2202 02 796 41	**Total**	0.0000	22.5000	0.0000	0.0000
2202 02 796	**Total**	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
Electrification of All Schools	**Total**	0.0000	50.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2202 General Education				
2202 02 Secondary Education				
2202 02 004 Research and Training				
2202 02 004 03 Research and Training				
2202 02 004 03 05 Extension & Training				
2202 02 004 03 05 20 Other Administrative Expenses	0.0000	35.0000	0.0000	35.0000
2202 02 004 03 05 **Total**	0.0000	35.0000	0.0000	35.0000
2202 02 004 03 **Total**	0.0000	35.0000	0.0000	35.0000
2202 02 004 **Total**	0.0000	35.0000	0.0000	35.0000
2202 02 789 Special Component Plan for Scheduled Caste				
2202 02 789 03 Research and Training				
2202 02 789 03 05 Extension & Training				
2202 02 789 03 05 20 Other Administrative Expenses	0.0000	20.0000	0.0000	20.0000
2202 02 789 03 05 **Total**	0.0000	20.0000	0.0000	20.0000
2202 02 789 03 **Total**	0.0000	20.0000	0.0000	20.0000
2202 02 789 **Total**	0.0000	20.0000	0.0000	20.0000
2202 02 796 Tribal Area sub-plan				
2202 02 796 03 Research and Training				
2202 02 796 03 05 Extension & Training				
2202 02 796 03 05 20 Other Administrative Expenses	0.0000	45.0000	0.0000	45.0000
2202 02 796 03 05 **Total**	0.0000	45.0000	0.0000	45.0000
2202 02 796 03 **Total**	0.0000	45.0000	0.0000	45.0000
2202 02 796 **Total**	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
Grant for School of Excellence **Total**	0.0000	100.0000	0.0000	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
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

Special Assistance- Capital

4059 Capital Outlay on Public Works				
4059 80 General				
4059 80 051 Construction				
4059 80 051 25 Public Works				
4059 80 051 25 21 Special Assistance - Capital				
4059 80 051 25 21 53 Major works	0.0000	0.0000	35.0000	1586.2000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
4059 80 051 25 21 **Total**		0.0000	0.0000	35.0000	1586.2000
4059 80 051 25 **Total**		0.0000	0.0000	35.0000	1586.2000
4059 80 051 **Total**		0.0000	0.0000	35.0000	1586.2000
4059 80 789 Special Component Plan for Scheduled Caste					
4059 80 789 25 Public Works					
4059 80 789 25 21 Special Assistance - Capital					
4059 80 789 25 21 53 Major works		0.0000	0.0000	20.0000	906.4000
4059 80 789 25 21 **Total**		0.0000	0.0000	20.0000	906.4000
4059 80 789 25 **Total**		0.0000	0.0000	20.0000	906.4000
4059 80 789 **Total**		0.0000	0.0000	20.0000	906.4000
4059 80 796 Tribal Area sub-plan					
4059 80 796 25 Public Works					
4059 80 796 25 21 Special Assistance - Capital					
4059 80 796 25 21 53 Major works		0.0000	0.0000	45.0000	2039.4000
4059 80 796 25 21 **Total**		0.0000	0.0000	45.0000	2039.4000
4059 80 796 25 **Total**		0.0000	0.0000	45.0000	2039.4000
4059 80 796 **Total**		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
Special Assistance-Capital	**Total**	0.0000	0.0000	100.0000	4532.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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

Grand Total:- Demand:-40		147916.2798	185357.2400	183449.4000	219573.2700
EDUCATION (SCHOOL) - (40)	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

Continued Demand No. 40 *(Amount in Lakhs)*

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Total Recovery:- Demand:-40		14.1786	0.0000	0.0000	0.0000
EDUCATION (SCHOOL) - (40)	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
EDUCATION (SCHOOL) - (40)	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

End of Demand No : 40

Education (Social)

Demand No : 41

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Wages				
2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 001 Direction and Administration				
2235 02 001 33 Welfare Programme				
2235 02 001 33 09 General				
2235 02 001 33 09 02 Wages	28.2938	38.0000	38.0000	41.8000
2235 02 001 33 09 **Total**	28.2938	38.0000	38.0000	41.8000
2235 02 001 33 **Total**	28.2938	38.0000	38.0000	41.8000
2235 02 001 **Total**	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
Wages **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				
2235 02 001 33 Welfare Programme				
2235 02 001 33 09 General				
2235 02 001 33 09 12 Electricity Charges	20.0000	25.0000	60.0000	40.0000
2235 02 001 33 09 **Total**	20.0000	25.0000	60.0000	40.0000
2235 02 001 33 **Total**	20.0000	25.0000	60.0000	40.0000
2235 02 001 **Total**	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
Electricity Charges **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				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2235 02 001 Direction and Administration				
2235 02 001 33 Welfare Programme				
2235 02 001 33 09 General				
2235 02 001 33 09 27 Minor Works	7.7200	14.0000	10.0000	20.0000
2235 02 001 33 09 **Total**	7.7200	14.0000	10.0000	20.0000
2235 02 001 33 **Total**	7.7200	14.0000	10.0000	20.0000
2235 02 001 **Total**	7.7200	14.0000	10.0000	20.0000
2235 02 789 Special Component Plan for Scheduled Caste				
2235 02 789 33 Welfare Programme				
2235 02 789 33 09 General				
2235 02 789 33 09 27 Minor Works	1.5000	6.0000	10.0000	20.0000
2235 02 789 33 09 **Total**	1.5000	6.0000	10.0000	20.0000
2235 02 789 33 **Total**	1.5000	6.0000	10.0000	20.0000
2235 02 789 **Total**	1.5000	6.0000	10.0000	20.0000
2235 02 796 Tribal Area sub-plan				
2235 02 796 33 Welfare Programme				
2235 02 796 33 09 General				
2235 02 796 33 09 27 Minor Works	3.2500	10.0000	10.0000	20.0000
2235 02 796 33 09 **Total**	3.2500	10.0000	10.0000	20.0000
2235 02 796 33 **Total**	3.2500	10.0000	10.0000	20.0000
2235 02 796 **Total**	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
Minor Works **Total**	12.4700	30.0000	30.0000	60.0000
Charged	0.0000	0.0000	0.0000	0.0000
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				
2235 02 001 99 Others				
2235 02 001 99 72 Salary for Staff Deputed to TTAADC				
2235 02 001 99 72 31 Grants-in-Aid	2025.0462	2400.0000	1900.0000	2000.0000
2235 02 001 99 72 **Total**	2025.0462	2400.0000	1900.0000	2000.0000
2235 02 001 99 **Total**	2025.0462	2400.0000	1900.0000	2000.0000
2235 02 001 **Total**	2025.0462	2400.0000	1900.0000	2000.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2235 02 **Total**	2025.0462	2400.0000	1900.0000	2000.0000
2235 **Total**	2025.0462	2400.0000	1900.0000	2000.0000
Salary for Staff Deputed to TTAADC **Total**	2025.0462	2400.0000	1900.0000	2000.0000
Charged	0.0000	0.0000	0.0000	0.0000
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				
2235 02 102 70 State Share				
2235 02 102 70 41 Social Welfare and Social Education				
2235 02 102 70 41 31 Grants-in-Aid	18.3332	20.0000	0.0000	0.0000
2235 02 102 70 41 **Total**	18.3332	20.0000	0.0000	0.0000
2235 02 102 70 72 State share of National Creche Scheme (NCS)				
2235 02 102 70 72 31 Grants-in-Aid	0.0000	0.0000	0.0000	12.5500
2235 02 102 70 72 **Total**	0.0000	0.0000	0.0000	12.5500
2235 02 102 70 **Total**	18.3332	20.0000	0.0000	12.5500
2235 02 102 **Total**	18.3332	20.0000	0.0000	12.5500
2235 02 103 Women`s Welfare				
2235 02 103 70 State Share				
2235 02 103 70 41 Social Welfare and Social Education				
2235 02 103 70 41 31 Grants-in-Aid	4.8883	5.0000	3.4200	0.0000
2235 02 103 70 41 **Total**	4.8883	5.0000	3.4200	0.0000
2235 02 103 70 78 State share of Swadhar Greh				
2235 02 103 70 78 31 Grants-in-Aid	0.0000	0.0000	0.0000	5.0800
2235 02 103 70 78 **Total**	0.0000	0.0000	0.0000	5.0800
2235 02 103 70 79 State share of PMMVY under Maternity Benefit Scheme				
2235 02 103 70 79 31 Grants-in-Aid	8.6443	10.0000	60.0000	40.0000
2235 02 103 70 79 **Total**	8.6443	10.0000	60.0000	40.0000
2235 02 103 70 **Total**	13.5326	15.0000	63.4200	45.0800
2235 02 103 **Total**	13.5326	15.0000	63.4200	45.0800
2235 02 789 Special Component Plan for Scheduled Caste				
2235 02 789 70 State Share				
2235 02 789 70 41 Social Welfare and Social Education				
2235 02 789 70 41 31 Grants-in-Aid	7.5916	8.0000	1.1000	0.0000
2235 02 789 70 41 **Total**	7.5916	8.0000	1.1000	0.0000
2235 02 789 70 72 State share of National Creche Scheme (NCS)				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2235 02 789 70 72 31 Grants-in-Aid	0.0000	0.0000	0.0000	4.1000
2235 02 789 70 72 **Total**	0.0000	0.0000	0.0000	4.1000
2235 02 789 70 78 State share of Swadhar Greh				
2235 02 789 70 78 31 Grants-in-Aid	0.0000	0.0000	0.0000	1.6600
2235 02 789 70 78 **Total**	0.0000	0.0000	0.0000	1.6600
2235 02 789 70 79 State share of PMMVY under Maternity Benefit Scheme				
2235 02 789 70 79 31 Grants-in-Aid	2.9206	10.0000	20.0000	20.0000
2235 02 789 70 79 **Total**	2.9206	10.0000	20.0000	20.0000
2235 02 789 70 **Total**	10.5122	18.0000	21.1000	25.7600
2235 02 789 **Total**	10.5122	18.0000	21.1000	25.7600
2235 02 796 Tribal Area sub-plan				
2235 02 796 70 State Share				
2235 02 796 70 41 Social Welfare and Social Education				
2235 02 796 70 41 31 Grants-in-Aid	13.8436	14.0000	2.0300	0.0000
2235 02 796 70 41 **Total**	13.8436	14.0000	2.0300	0.0000
2235 02 796 70 72 State share of National Creche Scheme (NCS)				
2235 02 796 70 72 31 Grants-in-Aid	0.0000	0.0000	0.0000	7.4800
2235 02 796 70 72 **Total**	0.0000	0.0000	0.0000	7.4800
2235 02 796 70 78 State share of Swadhar Greh				
2235 02 796 70 78 31 Grants-in-Aid	0.0000	0.0000	0.0000	3.0300
2235 02 796 70 78 **Total**	0.0000	0.0000	0.0000	3.0300
2235 02 796 70 79 State share of PMMVY under Maternity Benefit Scheme				
2235 02 796 70 79 31 Grants-in-Aid	2.2201	10.0000	22.5000	30.0000
2235 02 796 70 79 47 Transfer of fund to TTAADC, PRI and ULB	3.0000	10.0000	15.0000	25.0000
2235 02 796 70 79 **Total**	5.2201	20.0000	37.5000	55.0000
2235 02 796 70 **Total**	19.0637	34.0000	39.5300	65.5100
2235 02 796 **Total**	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
State Share **Total**	61.4416	87.0000	124.0500	148.9000
Charged	0.0000	0.0000	0.0000	0.0000
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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
0000 00 000 00 00 00				
2236 02 796 Tribal Area sub-plan				
2236 02 796 41 Human Development				
2236 02 796 41 60 Nutrition				
2236 02 796 41 60 47 Transfer of fund to TTAADC, PRI and ULB	112.0000	115.0000	115.0000	120.0000
2236 02 796 41 60 **Total**	112.0000	115.0000	115.0000	120.0000
2236 02 796 41 **Total**	112.0000	115.0000	115.0000	120.0000
2236 02 796 **Total**	112.0000	115.0000	115.0000	120.0000
2236 02 **Total**	112.0000	115.0000	115.0000	120.0000
2236 **Total**	112.0000	115.0000	115.0000	120.0000
Transfer of fund to TTAADC **Total**	112.0000	115.0000	115.0000	120.0000
Charged	0.0000	0.0000	0.0000	0.0000
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					
2235 02 102 90 State Share for Central Assistance					
2235 02 102 90 27 State Share of Integrated Child Development Service (ICDS)					
2235 02 102 90 27 03 Overtime Allowance	0.0000	0.6000	0.0000	0.0000	
2235 02 102 90 27 07 Medical Reimbursement	0.0000	1.6000	0.0000	0.0000	
2235 02 102 90 27 08 Honorarium for Anganwadi Worker & Helper	314.2028	898.9000	700.0000	700.0000	
2235 02 102 90 27 11 Travel Expenses	0.0000	0.0000	50.0000	50.0000	
2235 02 102 90 27 12 Electricity Charges	0.0000	6.0000	0.0000	0.0000	
2235 02 102 90 27 13 Office Expenses	0.0000	60.0000	55.0000	55.0000	
2235 02 102 90 27 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	25.0000	28.0000	28.0000	
2235 02 102 90 27 19 Hiring charges of private vehicles	0.0000	40.0000	42.5200	42.5200	
2235 02 102 90 27 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	212.1466	400.0000	400.0000	400.0000	
2235 02 102 90 27 31 Grants-in-Aid	13.3533	100.0000	35.0000	35.0000	
2235 02 102 90 27 **Total**	539.7027	1532.1000	1310.5200	1310.5200	
2235 02 102 90 73 State Share of Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)					
2235 02 102 90 73 13 Office Expenses	0.0000	0.1000	0.1000	0.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2235 02 102 90 73 20	Other Administrative Expenses	0.0000	0.0500	0.0500	0.0000
2235 02 102 90 73 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	1.3632	5.0000	2.5300	0.9000
2235 02 102 90 73	**Total**	1.3632	5.1500	2.6800	0.9000
2235 02 102 90	**Total**	541.0660	1537.2500	1313.2000	1311.4200
2235 02 102	**Total**	541.0660	1537.2500	1313.2000	1311.4200
2235 02 103	Women`s Welfare				
2235 02 103 90	State Share for Central Assistance				
2235 02 103 90 71	State Share of National Mission for Empowerment of Women..				
2235 02 103 90 71 31	Grants-in-Aid	0.0000	0.6000	0.0000	0.0000
2235 02 103 90 71	**Total**	0.0000	0.6000	0.0000	0.0000
2235 02 103 90	**Total**	0.0000	0.6000	0.0000	0.0000
2235 02 103	**Total**	0.0000	0.6000	0.0000	0.0000
2235 02 106	Correctional Services				
2235 02 106 90	State Share for Central Assistance				
2235 02 106 90 72	State Share of Integrated Child Protection Scheme (ICPS)				
2235 02 106 90 72 31	Grants-in-Aid	104.6330	106.0000	69.2900	78.0000
2235 02 106 90 72	**Total**	104.6330	106.0000	69.2900	78.0000
2235 02 106 90	**Total**	104.6330	106.0000	69.2900	78.0000
2235 02 106	**Total**	104.6330	106.0000	69.2900	78.0000
2235 02 789	Special Component Plan for Scheduled Caste				
2235 02 789 90	State Share for Central Assistance				
2235 02 789 90 27	State Share of Integrated Child Development Service (ICDS)				
2235 02 789 90 27 08	Honorarium for Anganwadi Worker & Helper	124.4104	315.3300	300.0000	300.0000
2235 02 789 90 27 11	Travel Expenses	0.0000	0.0000	30.0000	30.0000
2235 02 789 90 27 12	Electricity Charges	0.0000	5.0000	0.0000	0.0000
2235 02 789 90 27 13	Office Expenses	0.0000	30.0000	20.0000	20.0000
2235 02 789 90 27 18	Cost of fuel etc and maintenance cost of vehicles	0.0000	10.0000	12.0000	12.0000
2235 02 789 90 27 19	Hiring charges of private vehicles	0.0000	10.0000	12.5000	12.5000
2235 02 789 90 27 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	60.0614	188.0000	188.0000	188.0000
2235 02 789 90 27 31	Grants-in-Aid	3.6900	50.0000	15.0000	15.0000
2235 02 789 90 27	**Total**	188.1618	608.3300	577.5000	577.5000
2235 02 789 90 71	State Share of National Mission for Empowerment of Women..				
2235 02 789 90 71 31	Grants-in-Aid	0.0000	1.6400	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2235 02 789 90 71 **Total**	0.0000	1.6400	0.0000	0.0000
2235 02 789 90 72 State Share of Integrated Child Protection Scheme (ICPS)				
2235 02 789 90 72 31 Grants-in-Aid	34.2100	50.0000	22.6500	25.5000
2235 02 789 90 72 **Total**	34.2100	50.0000	22.6500	25.5000
2235 02 789 90 73 State Share of Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)				
2235 02 789 90 73 13 Office Expenses	0.0000	0.0300	0.0300	0.0000
2235 02 789 90 73 20 Other Administrative Expenses	0.0000	0.1000	0.1000	0.0000
2235 02 789 90 73 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	0.0000	1.0000	0.8300	0.3500
2235 02 789 90 73 **Total**	0.0000	1.1300	0.9600	0.3500
2235 02 789 90 **Total**	222.3718	661.1000	601.1100	603.3500
2235 02 789 **Total**	222.3718	661.1000	601.1100	603.3500
2235 02 796 Tribal Area sub-plan				
2235 02 796 90 State Share for Central Assistance				
2235 02 796 90 27 State Share of Integrated Child Development Service (ICDS)				
2235 02 796 90 27 08 Honorarium for Anganwadi Worker & Helper	229.4519	500.2400	500.0000	500.0000
2235 02 796 90 27 11 Travel Expenses	0.0000	0.0000	40.0000	40.0000
2235 02 796 90 27 12 Electricity Charges	0.0000	4.0000	0.0000	0.0000
2235 02 796 90 27 13 Office Expenses	0.0000	40.0000	30.0000	30.0000
2235 02 796 90 27 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	15.0000	18.0000	18.0000
2235 02 796 90 27 19 Hiring charges of private vehicles	0.0000	20.0000	5.0000	5.0000
2235 02 796 90 27 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	54.0064	288.0000	288.0000	288.0000
2235 02 796 90 27 31 Grants-in-Aid	98.7832	500.0000	20.0000	20.0000
2235 02 796 90 27 47 Transfer of fund to TTAADC, PRI and ULB	79.4600	100.0000	149.2300	118.9800
2235 02 796 90 27 **Total**	461.7015	1467.2400	1050.2300	1019.9800
2235 02 796 90 71 State Share of National Mission for Empowerment of Women..				
2235 02 796 90 71 31 Grants-in-Aid	0.0000	0.7600	0.0000	0.0000
2235 02 796 90 71 **Total**	0.0000	0.7600	0.0000	0.0000
2235 02 796 90 72 State Share of Integrated Child Protection Scheme (ICPS)				
2235 02 796 90 72 31 Grants-in-Aid	62.3800	70.0000	41.3100	46.5000
2235 02 796 90 72 **Total**	62.3800	70.0000	41.3100	46.5000
2235 02 796 90 73 State Share of Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)				
2235 02 796 90 73 13 Office Expenses	0.0000	0.0500	0.0500	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2235 02 796 90 73 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	0.0000	2.0000	1.5100	0.8000
2235 02 796 90 73 47	Transfer of fund to TTAADC, PRI and ULB	0.0000	15.0000	0.2000	0.9500
2235 02 796 90 73	**Total**	0.0000	17.0500	1.7600	1.7500
2235 02 796 90	**Total**	524.0815	1555.0500	1093.3000	1068.2300
2235 02 796	**Total**	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				
2236 02 101 90	State Share for Central Assistance				
2236 02 101 90 83	State share of National Nutrition Mission				
2236 02 101 90 83 31	Grants-in-Aid	23.9794	50.0000	1.4500	150.8500
2236 02 101 90 83	**Total**	23.9794	50.0000	1.4500	150.8500
2236 02 101 90	**Total**	23.9794	50.0000	1.4500	150.8500
2236 02 101	**Total**	23.9794	50.0000	1.4500	150.8500
2236 02 789	Special Component Plan for Scheduled Caste				
2236 02 789 90	State Share for Central Assistance				
2236 02 789 90 83	State share of National Nutrition Mission				
2236 02 789 90 83 31	Grants-in-Aid	6.7846	0.0000	0.0000	49.3200
2236 02 789 90 83	**Total**	6.7846	0.0000	0.0000	49.3200
2236 02 789 90	**Total**	6.7846	0.0000	0.0000	49.3200
2236 02 789	**Total**	6.7846	0.0000	0.0000	49.3200
2236 02 796	Tribal Area sub-plan				
2236 02 796 90	State Share for Central Assistance				
2236 02 796 90 83	State share of National Nutrition Mission				
2236 02 796 90 83 31	Grants-in-Aid	13.0538	3.0000	0.0000	89.9300
2236 02 796 90 83	**Total**	13.0538	3.0000	0.0000	89.9300
2236 02 796 90	**Total**	13.0538	3.0000	0.0000	89.9300
2236 02 796	**Total**	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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
State Share / Contribution of CSS	**Total**	1435.9701	3913.0000	3078.3500	3351.1000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
2235 02 001 33 Welfare Programme					
2235 02 001 33 09 General					
2235 02 001 33 09 03 Overtime Allowance		0.0000	0.0000	0.1500	0.4000
2235 02 001 33 09 11 Travel Expenses		2.7077	7.0000	1.9000	3.0000
2235 02 001 33 09 13 Office Expenses		41.1594	44.5000	49.9500	60.7000
2235 02 001 33 09 14 Rents, Rates and Taxes		0.0000	0.0000	0.2800	0.3000
2235 02 001 33 09 18 Cost of fuel etc and maintenance cost of vehicles		8.3053	14.0000	4.0000	12.0000
2235 02 001 33 09 19 Hiring charges of private vehicles		3.7829	3.0000	9.5000	20.0000
2235 02 001 33 09 28 Professional Services		1.0089	2.0000	3.0000	4.0000
2235 02 001 33 09	**Total**	56.9642	70.5000	68.7800	100.4000
2235 02 001 33	**Total**	56.9642	70.5000	68.7800	100.4000
2235 02 001 99 Others					
2235 02 001 99 80 COVID-19					
2235 02 001 99 80 50 Other charges		0.9975	0.0000	0.0000	0.0000
2235 02 001 99 80	**Total**	0.9975	0.0000	0.0000	0.0000
2235 02 001 99	**Total**	0.9975	0.0000	0.0000	0.0000
2235 02 001	**Total**	57.9618	70.5000	68.7800	100.4000
2235 02 101 Welfare of handicapped					
2235 02 101 33 Welfare Programme					
2235 02 101 33 13 Institute for the Blind					
2235 02 101 33 13 31 Grants-in-Aid		5.0000	4.0000	12.7200	5.0000
2235 02 101 33 13	**Total**	5.0000	4.0000	12.7200	5.0000
2235 02 101 33	**Total**	5.0000	4.0000	12.7200	5.0000
2235 02 101	**Total**	5.0000	4.0000	12.7200	5.0000
2235 02 102 Child Welfare					
2235 02 102 33 Welfare Programme					
2235 02 102 33 06 Childrens Home for Boys and Girls					
2235 02 102 33 06 31 Grants-in-Aid		2.0000	4.5000	4.5000	8.0000
2235 02 102 33 06	**Total**	2.0000	4.5000	4.5000	8.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2235 02 102 33 **Total**	2.0000	4.5000	4.5000	8.0000
2235 02 102 **Total**	2.0000	4.5000	4.5000	8.0000
2235 02 789 Special Component Plan for Scheduled Caste				
2235 02 789 33 Welfare Programme				
2235 02 789 33 06 Childrens Home for Boys and Girls				
2235 02 789 33 06 31 Grants-in-Aid	0.0000	3.0000	3.0000	4.0000
2235 02 789 33 06 **Total**	0.0000	3.0000	3.0000	4.0000
2235 02 789 33 09 General				
2235 02 789 33 09 13 Office Expenses	0.0000	0.0000	0.0000	13.0000
2235 02 789 33 09 **Total**	0.0000	0.0000	0.0000	13.0000
2235 02 789 33 13 Institute for the Blind				
2235 02 789 33 13 31 Grants-in-Aid	3.0000	2.5000	2.5000	1.0000
2235 02 789 33 13 **Total**	3.0000	2.5000	2.5000	1.0000
2235 02 789 33 **Total**	3.0000	5.5000	5.5000	18.0000
2235 02 789 **Total**	3.0000	5.5000	5.5000	18.0000
2235 02 796 Tribal Area sub-plan				
2235 02 796 33 Welfare Programme				
2235 02 796 33 06 Childrens Home for Boys and Girls				
2235 02 796 33 06 31 Grants-in-Aid	1.0000	3.5000	4.5000	6.0000
2235 02 796 33 06 **Total**	1.0000	3.5000	4.5000	6.0000
2235 02 796 33 09 General				
2235 02 796 33 09 13 Office Expenses	0.0000	0.0000	0.0000	27.0000
2235 02 796 33 09 **Total**	0.0000	0.0000	0.0000	27.0000
2235 02 796 33 13 Institute for the Blind				
2235 02 796 33 13 31 Grants-in-Aid	1.5000	4.0000	4.0000	3.0000
2235 02 796 33 13 **Total**	1.5000	4.0000	4.0000	3.0000
2235 02 796 33 **Total**	2.5000	7.5000	8.5000	36.0000
2235 02 796 **Total**	2.5000	7.5000	8.5000	36.0000
2235 02 **Total**	70.4618	92.0000	100.0000	167.4000
2235 **Total**	70.4618	92.0000	100.0000	167.4000
Others **Total**	70.4618	92.0000	100.0000	167.4000
Charged	0.0000	0.0000	0.0000	0.0000
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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2235 02 001 33 Welfare Programme				
2235 02 001 33 09 General				
2235 02 001 33 09 01 Salaries	4789.0949	6769.0000	6844.0000	7618.2000
2235 02 001 33 09 **Total**	4789.0949	6769.0000	6844.0000	7618.2000
2235 02 001 33 **Total**	4789.0949	6769.0000	6844.0000	7618.2000
2235 02 001 **Total**	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
Salaries **Total**	4789.0949	6769.0000	6844.0000	7618.2000
Charged	0.0000	0.0000	0.0000	0.0000
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				
2235 02 103 33 Welfare Programme				
2235 02 103 33 97 Capacity Building for the Women				
2235 02 103 33 97 20 Other Administrative Expenses	4.7900	0.0000	0.0000	5.0000
2235 02 103 33 97 **Total**	4.7900	0.0000	0.0000	5.0000
2235 02 103 33 **Total**	4.7900	0.0000	0.0000	5.0000
2235 02 103 **Total**	4.7900	0.0000	0.0000	5.0000
2235 02 789 Special Component Plan for Scheduled Caste				
2235 02 789 33 Welfare Programme				
2235 02 789 33 97 Capacity Building for the Women				
2235 02 789 33 97 20 Other Administrative Expenses	1.0000	0.0000	0.0000	0.0000
2235 02 789 33 97 **Total**	1.0000	0.0000	0.0000	0.0000
2235 02 789 33 **Total**	1.0000	0.0000	0.0000	0.0000
2235 02 789 **Total**	1.0000	0.0000	0.0000	0.0000
2235 02 796 Tribal Area sub-plan				
2235 02 796 33 Welfare Programme				
2235 02 796 33 97 Capacity Building for the Women				
2235 02 796 33 97 20 Other Administrative Expenses	1.3800	0.0000	0.0000	0.0000
2235 02 796 33 97 **Total**	1.3800	0.0000	0.0000	0.0000
2235 02 796 33 **Total**	1.3800	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2235 02 796 **Total**	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
Capacity Building for the Women **Total**	7.1700	0.0000	0.0000	5.0000
Charged	0.0000	0.0000	0.0000	0.0000
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				
2235 60 102 Pensions under Social Security Schemes				
2235 60 102 33 Welfare Programme				
2235 60 102 33 95 Pension to persons who lost 100% eye sight under IGNDPS				
2235 60 102 33 95 06 Social Pension	57.1400	70.0000	63.0000	131.5600
2235 60 102 33 95 **Total**	57.1400	70.0000	63.0000	131.5600
2235 60 102 33 **Total**	57.1400	70.0000	63.0000	131.5600
2235 60 102 **Total**	57.1400	70.0000	63.0000	131.5600
2235 60 789 Special Component Plan for Scheduled Caste				
2235 60 789 33 Welfare Programme				
2235 60 789 33 95 Pension to persons who lost 100% eye sight under IGNDPS				
2235 60 789 33 95 06 Social Pension	21.6200	29.0000	25.0000	43.0100
2235 60 789 33 95 **Total**	21.6200	29.0000	25.0000	43.0100
2235 60 789 33 **Total**	21.6200	29.0000	25.0000	43.0100
2235 60 789 **Total**	21.6200	29.0000	25.0000	43.0100
2235 60 796 Tribal Area sub-plan				
2235 60 796 33 Welfare Programme				
2235 60 796 33 95 Pension to persons who lost 100% eye sight under IGNDPS				
2235 60 796 33 95 06 Social Pension	25.0000	50.0000	30.2000	57.4400
2235 60 796 33 95 47 Transfer of fund to TTAADC, PRI and ULB	12.3100	11.5600	10.2500	20.9900
2235 60 796 33 95 **Total**	37.3100	61.5600	40.4500	78.4300
2235 60 796 33 **Total**	37.3100	61.5600	40.4500	78.4300
2235 60 796 **Total**	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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Pension to Persons who lost 100% eye sight under IGNDPS	**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					
2235 02 200 22 Judicial					
2235 02 200 22 09 State Commission for Protection of Child Rights					
2235 02 200 22 09 11 Travel Expenses		0.0000	0.0000	0.0000	1.0000
2235 02 200 22 09 13 Office Expenses		0.8801	1.9800	1.9800	3.0000
2235 02 200 22 09 19 Hiring charges of private vehicles		5.3602	9.0000	5.6200	9.5000
2235 02 200 22 09 31 Grants-in-Aid		3.3500	5.5000	5.5000	6.5000
2235 02 200 22 09 50 Other charges		1.4286	0.5200	0.5000	0.0000
2235 02 200 22 09	**Total**	11.0189	17.0000	13.6000	20.0000
2235 02 200 22	**Total**	11.0189	17.0000	13.6000	20.0000
2235 02 200	**Total**	11.0189	17.0000	13.6000	20.0000
2235 02 789 Special Component Plan for Scheduled Caste					
2235 02 789 22 Judicial					
2235 02 789 22 09 State Commission for Protection of Child Rights					
2235 02 789 22 09 50 Other charges		0.3789	0.0000	0.0000	0.0000
2235 02 789 22 09	**Total**	0.3789	0.0000	0.0000	0.0000
2235 02 789 22	**Total**	0.3789	0.0000	0.0000	0.0000
2235 02 789	**Total**	0.3789	0.0000	0.0000	0.0000
2235 02 796 Tribal Area sub-plan					
2235 02 796 22 Judicial					
2235 02 796 22 09 State Commission for Protection of Child Rights					
2235 02 796 22 09 50 Other charges		0.5927	0.0000	0.0000	0.0000
2235 02 796 22 09	**Total**	0.5927	0.0000	0.0000	0.0000
2235 02 796 22	**Total**	0.5927	0.0000	0.0000	0.0000
2235 02 796	**Total**	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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
State Commission for Protection of Child Rights	**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					
2235 02 106 33 Welfare Programme					
2235 02 106 33 19 Juvenile Home					
2235 02 106 33 19 31 Grants-in-Aid		21.0600	45.0000	45.0000	50.0000
2235 02 106 33 19	**Total**	21.0600	45.0000	45.0000	50.0000
2235 02 106 33	**Total**	21.0600	45.0000	45.0000	50.0000
2235 02 106	**Total**	21.0600	45.0000	45.0000	50.0000
2235 02 789 Special Component Plan for Scheduled Caste					
2235 02 789 33 Welfare Programme					
2235 02 789 33 19 Juvenile Home					
2235 02 789 33 19 31 Grants-in-Aid		8.7300	0.0000	0.0000	0.0000
2235 02 789 33 19	**Total**	8.7300	0.0000	0.0000	0.0000
2235 02 789 33	**Total**	8.7300	0.0000	0.0000	0.0000
2235 02 789	**Total**	8.7300	0.0000	0.0000	0.0000
2235 02 796 Tribal Area sub-plan					
2235 02 796 33 Welfare Programme					
2235 02 796 33 19 Juvenile Home					
2235 02 796 33 19 31 Grants-in-Aid		10.2100	0.0000	0.0000	0.0000
2235 02 796 33 19	**Total**	10.2100	0.0000	0.0000	0.0000
2235 02 796 33	**Total**	10.2100	0.0000	0.0000	0.0000
2235 02 796	**Total**	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
Juvenile Fund	**Total**	40.0000	45.0000	45.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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 Challanged Persons

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 101 Welfare of handicapped				
2235 02 101 33 Welfare Programme				
2235 02 101 33 98 Capacity Building for the Physically Challanged Persons				
2235 02 101 33 98 20 Other Administrative Expenses	3.0000	5.0000	7.0500	10.0000
2235 02 101 33 98 **Total**	3.0000	5.0000	7.0500	10.0000
2235 02 101 33 **Total**	3.0000	5.0000	7.0500	10.0000
2235 02 101 **Total**	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
Capacity Building for the Physically Challanged Persons **Total**	3.0000	5.0000	7.0500	10.0000
Charged	0.0000	0.0000	0.0000	0.0000
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				
2235 02 103 91 Central Assistance				
2235 02 103 91 21 National Social Assistance Programme (NSAP)				
2235 02 103 91 21 06 Social Pension	360.6000	456.0000	460.0000	420.0000
2235 02 103 91 21 20 Other Administrative Expenses	4.3193	4.3400	20.0000	20.4800
2235 02 103 91 21 **Total**	364.9193	460.3400	480.0000	440.4800
2235 02 103 91 **Total**	364.9193	460.3400	480.0000	440.4800
2235 02 103 **Total**	364.9193	460.3400	480.0000	440.4800
2235 02 789 Special Component Plan for Scheduled Caste				
2235 02 789 91 Central Assistance				
2235 02 789 91 21 National Social Assistance Programme (NSAP)				
2235 02 789 91 21 06 Social Pension	74.5700	128.7800	160.0000	160.0000
2235 02 789 91 21 **Total**	74.5700	128.7800	160.0000	160.0000
2235 02 789 91 **Total**	74.5700	128.7800	160.0000	160.0000
2235 02 789 **Total**	74.5700	128.7800	160.0000	160.0000
2235 02 796 Tribal Area sub-plan				
2235 02 796 91 Central Assistance				
2235 02 796 91 21 National Social Assistance Programme (NSAP)				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2235 02 796 91 21 06 Social Pension	133.1320	180.4800	200.0000	200.0000
2235 02 796 91 21 47 Transfer of fund to TTAADC, PRI and ULB	34.5680	44.2000	60.0000	60.0000
2235 02 796 91 21 **Total**	167.7000	224.6800	260.0000	260.0000
2235 02 796 91 **Total**	167.7000	224.6800	260.0000	260.0000
2235 02 796 **Total**	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.				
2235 03 101 91 Central Assistance				
2235 03 101 91 21 National Social Assistance Programme (NSAP)				
2235 03 101 91 21 06 Social Pension	2043.1200	2043.1200	2034.2000	2000.0000
2235 03 101 91 21 20 Other Administrative Expenses	96.4116	155.6800	126.3200	120.0000
2235 03 101 91 21 **Total**	2139.5316	2198.8000	2160.5200	2120.0000
2235 03 101 91 **Total**	2139.5316	2198.8000	2160.5200	2120.0000
2235 03 101 **Total**	2139.5316	2198.8000	2160.5200	2120.0000
2235 03 789 Special Component Plan for Scheduled Caste				
2235 03 789 91 Central Assistance				
2235 03 789 91 21 National Social Assistance Programme (NSAP)				
2235 03 789 91 21 06 Social Pension	490.2740	776.9000	928.0000	850.0000
2235 03 789 91 21 **Total**	490.2740	776.9000	928.0000	850.0000
2235 03 789 91 **Total**	490.2740	776.9000	928.0000	850.0000
2235 03 789 **Total**	490.2740	776.9000	928.0000	850.0000
2235 03 796 Tribal Area sub-plan				
2235 03 796 91 Central Assistance				
2235 03 796 91 21 National Social Assistance Programme (NSAP)				
2235 03 796 91 21 06 Social Pension	947.1800	1000.8000	1258.0000	1236.0000
2235 03 796 91 21 47 Transfer of fund to TTAADC, PRI and ULB	334.1060	454.0000	214.4800	165.0000
2235 03 796 91 21 **Total**	1281.2860	1454.8000	1472.4800	1401.0000
2235 03 796 91 **Total**	1281.2860	1454.8000	1472.4800	1401.0000
2235 03 796 **Total**	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				
2235 60 102 91 Central Assistance				
2235 60 102 91 21 National Social Assistance Programme (NSAP)				
2235 60 102 91 21 06 Social Pension	51.8500	60.4300	60.0000	56.0000
2235 60 102 91 21 20 Other Administrative Expenses	0.0000	0.0000	0.0000	4.0000
2235 60 102 91 21 **Total**	51.8500	60.4300	60.0000	60.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2235 60 102 91 **Total**	51.8500	60.4300	60.0000	60.0000
2235 60 102 **Total**	51.8500	60.4300	60.0000	60.0000
2235 60 789 Special Component Plan for Scheduled Caste				
2235 60 789 91 Central Assistance				
2235 60 789 91 21 National Social Assistance Programme (NSAP)				
2235 60 789 91 21 06 Social Pension	6.5480	14.6600	23.0000	23.0000
2235 60 789 91 21 **Total**	6.5480	14.6600	23.0000	23.0000
2235 60 789 91 **Total**	6.5480	14.6600	23.0000	23.0000
2235 60 789 **Total**	6.5480	14.6600	23.0000	23.0000
2235 60 796 Tribal Area sub-plan				
2235 60 796 91 Central Assistance				
2235 60 796 91 21 National Social Assistance Programme (NSAP)				
2235 60 796 91 21 06 Social Pension	10.0000	25.0000	30.0000	30.0000
2235 60 796 91 21 47 Transfer of fund to TTAADC, PRI and ULB	5.4720	10.0900	10.0000	10.0000
2235 60 796 91 21 **Total**	15.4720	35.0900	40.0000	40.0000
2235 60 796 91 **Total**	15.4720	35.0900	40.0000	40.0000
2235 60 796 **Total**	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
CSS - National Social Assistance Programme (NSAP) **Total**	4592.1508	5354.4800	5584.0000	5354.4800
Charged	0.0000	0.0000	0.0000	0.0000
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				
2235 02 102 91 Central Assistance				
2235 02 102 91 27 Integrated Child Development Service (ICDS)				
2235 02 102 91 27 01 Salaries	1526.8656	1800.0000	2000.0000	1841.8000
2235 02 102 91 27 02 Wages	6.4701	10.0000	7.4000	8.0000
2235 02 102 91 27 03 Overtime Allowance	0.0000	0.1000	0.0000	0.1000
2235 02 102 91 27 07 Medical Reimbursement	0.0000	2.0000	1.0000	1.0000
2235 02 102 91 27 08 Honorarium for Anganwadi Worker & Helper	3842.0432	5300.0000	5416.0000	5300.0000
2235 02 102 91 27 11 Travel Expenses	0.0000	60.0000	60.0000	50.0000
2235 02 102 91 27 12 Electricity Charges	10.0000	6.0000	10.0000	7.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2235 02 102 91 27 13	Office Expenses	182.9757	200.0000	312.3200	200.0000
2235 02 102 91 27 14	Rents, Rates and Taxes	36.5486	42.0000	42.0000	42.0000
2235 02 102 91 27 18	Cost of fuel etc and maintenance cost of vehicles	13.8755	40.0000	40.0000	30.0000
2235 02 102 91 27 19	Hiring charges of private vehicles	21.0786	50.0000	50.0000	50.0000
2235 02 102 91 27 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	4018.2889	4000.0000	5500.0000	5000.0000
2235 02 102 91 27 26	Advertising and Publicity	0.0000	55.0000	0.0000	0.0000
2235 02 102 91 27 27	Minor Works	179.5344	440.2700	300.0000	440.2700
2235 02 102 91 27 31	Grants-in-Aid	120.9507	1200.0000	500.0000	1200.0000
2235 02 102 91 27	**Total**	9958.6313	13205.3700	14238.7200	14170.1700
2235 02 102 91	**Total**	9958.6313	13205.3700	14238.7200	14170.1700
2235 02 102	**Total**	9958.6313	13205.3700	14238.7200	14170.1700
2235 02 789	Special Component Plan for Scheduled Caste				
2235 02 789 91	Central Assistance				
2235 02 789 91 27	Integrated Child Development Service (ICDS)				
2235 02 789 91 27 01	Salaries	264.1481	500.0000	699.8000	500.0000
2235 02 789 91 27 02	Wages	2.4149	4.0000	2.9000	3.0000
2235 02 789 91 27 03	Overtime Allowance	0.0000	0.0200	0.0000	0.0200
2235 02 789 91 27 07	Medical Reimbursement	0.0000	0.7500	0.3500	0.7000
2235 02 789 91 27 08	Honorarium for Anganwadi Worker & Helper	1139.8254	1600.0000	1500.5300	1600.0000
2235 02 789 91 27 11	Travel Expenses	0.0000	25.0000	0.0000	20.0000
2235 02 789 91 27 12	Electricity Charges	5.0000	6.0000	6.0000	6.5000
2235 02 789 91 27 13	Office Expenses	55.4809	80.0000	33.1300	80.0000
2235 02 789 91 27 14	Rents, Rates and Taxes	4.5350	5.0000	5.0000	5.0000
2235 02 789 91 27 18	Cost of fuel etc and maintenance cost of vehicles	5.8697	20.0000	20.0000	5.0000
2235 02 789 91 27 19	Hiring charges of private vehicles	6.0392	3.0000	12.5000	12.5000
2235 02 789 91 27 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	1009.0285	800.0000	831.1800	800.0000
2235 02 789 91 27 26	Advertising and Publicity	0.0000	18.0000	0.0000	0.0000
2235 02 789 91 27 27	Minor Works	23.2594	143.9400	120.6900	143.9400
2235 02 789 91 27 31	Grants-in-Aid	33.1898	1000.0000	0.0000	1000.0000
2235 02 789 91 27	**Total**	2548.7909	4205.7100	3232.0800	4176.6600
2235 02 789 91	**Total**	2548.7909	4205.7100	3232.0800	4176.6600
2235 02 789	**Total**	2548.7909	4205.7100	3232.0800	4176.6600
2235 02 796	Tribal Area sub-plan				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2235 02 796 91 Central Assistance				
2235 02 796 91 27 Integrated Child Development Service (ICDS)				
2235 02 796 91 27 01 Salaries	542.4935	800.0000	1000.0000	800.0000
2235 02 796 91 27 02 Wages	0.3620	5.0000	0.6000	2.0000
2235 02 796 91 27 03 Overtime Allowance	0.0000	0.0500	0.0000	0.0500
2235 02 796 91 27 07 Medical Reimbursement	0.0000	1.0000	0.5000	0.6000
2235 02 796 91 27 08 Honorarium for Anganwadi Worker & Helper	1454.1496	2100.0000	2016.0000	2100.0000
2235 02 796 91 27 11 Travel Expenses	0.0000	35.0000	35.0000	30.0000
2235 02 796 91 27 12 Electricity Charges	5.0000	6.0000	6.0000	6.5000
2235 02 796 91 27 13 Office Expenses	70.3014	100.0000	70.0000	100.0000
2235 02 796 91 27 14 Rents, Rates and Taxes	0.8520	1.1000	1.1000	1.1000
2235 02 796 91 27 18 Cost of fuel etc and maintenance cost of vehicles	8.0230	30.0000	30.0000	10.0000
2235 02 796 91 27 19 Hiring charges of private vehicles	2.0729	30.0000	30.0000	30.0000
2235 02 796 91 27 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	987.7645	1000.0000	884.6600	1000.0000
2235 02 796 91 27 26 Advertising and Publicity	0.0000	32.0000	0.0000	0.0000
2235 02 796 91 27 27 Minor Works	94.3635	262.4700	77.4000	262.4700
2235 02 796 91 27 31 Grants-in-Aid	976.3766	2000.0000	2200.0000	1911.0000
2235 02 796 91 27 47 Transfer of fund to TTAADC, PRI and ULB	1332.5200	1186.3000	1177.9400	1399.4500
2235 02 796 91 27 **Total**	5474.2790	7588.9200	7529.2000	7653.1700
2235 02 796 91 **Total**	5474.2790	7588.9200	7529.2000	7653.1700
2235 02 796 **Total**	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
CSS - Integrated Child Development Service (ICDS) **Total**	17981.7012	25000.0000	25000.0000	26000.0000
Charged	0.0000	0.0000	0.0000	0.0000
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

2235 02 101 33 Welfare Programme

2235 02 101 33 13 Institute for the Blind

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2235 02 101 33 13 21	Supplies and Materials	0.0000	0.0000	0.0000	3.0000
2235 02 101 33 13 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	4.8479	9.0000	7.0000	9.0000
2235 02 101 33 13 50	Other charges	1.9744	3.3500	4.3500	3.4000
2235 02 101 33 13	**Total**	6.8223	12.3500	11.3500	15.4000
2235 02 101 33	**Total**	6.8223	12.3500	11.3500	15.4000
2235 02 101	**Total**	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
Grants to Homes - Institute for the Blind	**Total**	6.8223	12.3500	11.3500	15.4000
	Charged	0.0000	0.0000	0.0000	0.0000
	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

2235 02 101 33 Welfare Programme

2235 02 101 33 14 Institute for the Deaf and Hard of Hearing

2235 02 101 33 14 21	Supplies and Materials	0.0000	0.0000	0.0000	1.5000
2235 02 101 33 14 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	1.4334	2.0000	1.4800	2.0000
2235 02 101 33 14 50	Other charges	0.4063	0.6000	0.6000	1.2000
2235 02 101 33 14	**Total**	1.8397	2.6000	2.0800	4.7000
2235 02 101 33	**Total**	1.8397	2.6000	2.0800	4.7000
2235 02 101	**Total**	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
Grants to Homes - Institute for the Deaf & Hard of Hearing	**Total**	1.8397	2.6000	2.0800	4.7000
	Charged	0.0000	0.0000	0.0000	0.0000
	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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2235 02 Social Welfare				
2235 02 104 Welfare of aged, infirm and destitute				
2235 02 104 33 Welfare Programme				
2235 02 104 33 12 Infirmary				
2235 02 104 33 12 21 Supplies and Materials	0.0000	0.0000	0.0000	4.0000
2235 02 104 33 12 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	11.6992	25.3800	22.3500	26.0000
2235 02 104 33 12 50 Other charges	3.4535	2.4000	3.4200	3.0000
2235 02 104 33 12 **Total**	15.1526	27.7800	25.7700	33.0000
2235 02 104 33 **Total**	15.1526	27.7800	25.7700	33.0000
2235 02 104 **Total**	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
Grants to Homes - Infirmary **Total**	15.1526	27.7800	25.7700	33.0000
Charged	0.0000	0.0000	0.0000	0.0000
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				
2235 02 106 33 Welfare Programme				
2235 02 106 33 19 Juvenile Home				
2235 02 106 33 19 21 Supplies and Materials	0.0000	0.0000	0.0000	1.5000
2235 02 106 33 19 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	0.7707	2.0000	1.3600	1.5000
2235 02 106 33 19 50 Other charges	0.7695	1.2000	1.2000	1.2000
2235 02 106 33 19 **Total**	1.5401	3.2000	2.5600	4.2000
2235 02 106 33 **Total**	1.5401	3.2000	2.5600	4.2000
2235 02 106 **Total**	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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Grants to Homes - Juvenile Home	**Total**	1.5401	3.2000	2.5600	4.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	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				
2235 02 106 33	Welfare Programme				
2235 02 106 33 28	Protective Home for Women				
2235 02 106 33 28 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	5.3242	12.0400	9.3900	0.0000
2235 02 106 33 28 50	Other charges	2.3789	1.2000	1.2000	0.0000
2235 02 106 33 28	**Total**	7.7032	13.2400	10.5900	0.0000
2235 02 106 33	**Total**	7.7032	13.2400	10.5900	0.0000
2235 02 106	**Total**	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
Grants to Homes - Protective Home for Women	**Total**	7.7032	13.2400	10.5900	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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				
2235 02 200 33	Welfare Programme				
2235 02 200 33 20	Mahila Ashram				
2235 02 200 33 20 31	Grants-in-Aid	27.0000	32.6500	47.0900	47.5000
2235 02 200 33 20	**Total**	27.0000	32.6500	47.0900	47.5000
2235 02 200 33	**Total**	27.0000	32.6500	47.0900	47.5000
2235 02 200	**Total**	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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Grants to Boards - Tripura Commission for Women	**Total**	27.0000	32.6500	47.0900	47.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
2235 02 200 33 Welfare Programme					
2235 02 200 33 70 Tripura State Social Welfare Board					
2235 02 200 33 70 31 Grants-in-Aid		54.3635	54.1100	48.1100	45.1300
2235 02 200 33 70	**Total**	54.3635	54.1100	48.1100	45.1300
2235 02 200 33	**Total**	54.3635	54.1100	48.1100	45.1300
2235 02 200	**Total**	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
Grants to Boards - Tripura State Social Welfare Board	**Total**	54.3635	54.1100	48.1100	45.1300
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
2235 02 103 91 Central Assistance					
2235 02 103 91 71 National Mission for Empowerment of Women including Indira Gandhi Matritva Sahyog Yojana (IGMSY)					
2235 02 103 91 71 31 Grants-in-Aid		0.0000	162.7600	17.0200	1.0000
2235 02 103 91 71	**Total**	0.0000	162.7600	17.0200	1.0000
2235 02 103 91	**Total**	0.0000	162.7600	17.0200	1.0000
2235 02 103	**Total**	0.0000	162.7600	17.0200	1.0000
2235 02 789 Special Component Plan for Scheduled Caste					
2235 02 789 91 Central Assistance					
2235 02 789 91 71 National Mission for Empowerment of Women including Indira Gandhi Matritva Sahyog Yojana (IGMSY)					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2235 02 789 91 71 31 Grants-in-Aid	0.0000	53.2100	0.0000	0.0000
2235 02 789 91 71 **Total**	0.0000	53.2100	0.0000	0.0000
2235 02 789 91 **Total**	0.0000	53.2100	0.0000	0.0000
2235 02 789 **Total**	0.0000	53.2100	0.0000	0.0000
2235 02 796 Tribal Area sub-plan				
2235 02 796 91 Central Assistance				
2235 02 796 91 71 National Mission for Empowerment of Women including Indira Gandhi Matritva Sahyog Yojana (IGMSY)				
2235 02 796 91 71 31 Grants-in-Aid	0.0000	97.0300	0.0000	0.0000
2235 02 796 91 71 **Total**	0.0000	97.0300	0.0000	0.0000
2235 02 796 91 **Total**	0.0000	97.0300	0.0000	0.0000
2235 02 796 **Total**	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
CSS - Purna Sakti Kendra & Mahila Sakti Kendra (IGMSY) **Total**	0.0000	313.0000	17.0200	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
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				
2235 02 106 91 Central Assistance				
2235 02 106 91 72 Integrated Child Protection Scheme (ICPS)				
2235 02 106 91 72 31 Grants-in-Aid	829.5500	858.0000	693.1600	1040.0000
2235 02 106 91 72 **Total**	829.5500	858.0000	693.1600	1040.0000
2235 02 106 91 **Total**	829.5500	858.0000	693.1600	1040.0000
2235 02 106 **Total**	829.5500	858.0000	693.1600	1040.0000
2235 02 789 Special Component Plan for Scheduled Caste				
2235 02 789 91 Central Assistance				
2235 02 789 91 72 Integrated Child Protection Scheme (ICPS)				
2235 02 789 91 72 31 Grants-in-Aid	391.0000	280.5000	226.6100	340.0000
2235 02 789 91 72 **Total**	391.0000	280.5000	226.6100	340.0000
2235 02 789 91 **Total**	391.0000	280.5000	226.6100	340.0000
2235 02 789 **Total**	391.0000	280.5000	226.6100	340.0000
2235 02 796 Tribal Area sub-plan				
2235 02 796 91 Central Assistance				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2235 02 796 91 72 Integrated Child Protection Scheme (ICPS)					
2235 02 796 91 72 31 Grants-in-Aid		374.7400	511.5000	413.2300	620.0000
2235 02 796 91 72 **Total**		374.7400	511.5000	413.2300	620.0000
2235 02 796 91 **Total**		374.7400	511.5000	413.2300	620.0000
2235 02 796 **Total**		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
CSS - Integrated Child Protection Scheme (ICPS)	**Total**	1595.2900	1650.0000	1333.0000	2000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
2235 02 102 33 Welfare Programme					
2235 02 102 33 06 Childrens Home for Boys and Girls					
2235 02 102 33 06 21	Supplies and Materials	0.0000	0.0000	0.0000	6.0000
2235 02 102 33 06 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	12.1151	23.4700	16.6400	27.0000
2235 02 102 33 06 50	Other charges	3.8464	6.0000	6.0000	6.0000
2235 02 102 33 06 **Total**		15.9616	29.4700	22.6400	39.0000
2235 02 102 33 **Total**		15.9616	29.4700	22.6400	39.0000
2235 02 102 **Total**		15.9616	29.4700	22.6400	39.0000
2235 02 796 Tribal Area sub-plan					
2235 02 796 33 Welfare Programme					
2235 02 796 33 06 Childrens Home for Boys and Girls					
2235 02 796 33 06 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	1.7850	3.4800	3.4800	7.0000
2235 02 796 33 06 50	Other charges	0.7436	1.2000	1.2000	1.5000
2235 02 796 33 06 **Total**		2.5287	4.6800	4.6800	8.5000
2235 02 796 33 **Total**		2.5287	4.6800	4.6800	8.5000
2235 02 796 **Total**		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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Grants to Homes - Childrens Home for Boys & Girls	**Total**	18.4902	34.1500	27.3200	47.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
2235 02 102 91 Central Assistance					
2235 02 102 91 73 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)					
2235 02 102 91 73 13	Office Expenses	0.5500	3.0000	9.4900	4.0000
2235 02 102 91 73 20	Other Administrative Expenses	0.9948	0.0000	0.0000	0.5000
2235 02 102 91 73 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	4.7236	5.5000	20.0300	20.2000
2235 02 102 91 73	**Total**	6.2684	8.5000	29.5200	24.7000
2235 02 102 91	**Total**	6.2684	8.5000	29.5200	24.7000
2235 02 102	**Total**	6.2684	8.5000	29.5200	24.7000
2235 02 789 Special Component Plan for Scheduled Caste					
2235 02 789 91 Central Assistance					
2235 02 789 91 73 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)					
2235 02 789 91 73 13	Office Expenses	0.0000	1.0000	0.0000	1.0000
2235 02 789 91 73 20	Other Administrative Expenses	0.0000	0.0000	0.0000	0.1000
2235 02 789 91 73 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	0.0000	1.0000	0.9000	2.0000
2235 02 789 91 73	**Total**	0.0000	2.0000	0.9000	3.1000
2235 02 789 91	**Total**	0.0000	2.0000	0.9000	3.1000
2235 02 789	**Total**	0.0000	2.0000	0.9000	3.1000
2235 02 796 Tribal Area sub-plan					
2235 02 796 91 Central Assistance					
2235 02 796 91 73 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)					
2235 02 796 91 73 13	Office Expenses	0.0000	2.0000	0.0000	2.0000
2235 02 796 91 73 20	Other Administrative Expenses	0.0000	0.0000	0.0000	0.2000
2235 02 796 91 73 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	0.0000	2.5000	5.5000	6.0000
2235 02 796 91 73 47	Transfer of fund to TTAADC, PRI and ULB	22.1800	5.0000	18.1400	24.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2235 02 796 91 73 **Total**		22.1800	9.5000	23.6400	32.2000
2235 02 796 91 **Total**		22.1800	9.5000	23.6400	32.2000
2235 02 796 **Total**		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
CSS - Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)	**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

2235 02 103 33 Welfare Programme

2235 02 103 33 20 Mahila Ashram

2235 02 103 33 20 21	Supplies and Materials	0.0000	0.0000	0.0000	3.0000
2235 02 103 33 20 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	5.7368	11.9700	8.7400	9.5000
2235 02 103 33 20 31	Grants-in-Aid	0.0000	0.0000	0.6000	0.0000
2235 02 103 33 20 50	Other charges	1.5261	1.2000	1.2000	2.7000
2235 02 103 33 20 **Total**		7.2629	13.1700	10.5400	15.2000
2235 02 103 33 **Total**		7.2629	13.1700	10.5400	15.2000
2235 02 103 **Total**		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
Grants to Homes - Mahila Ashram	**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

2235 02 001 33 Welfare Programme

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2235 02 001 33 82 Pension/one time Financial Benefit to the Anganwadi Workers and Anganwadi Helpers				
2235 02 001 33 82 06 Social Pension	43.6900	45.8000	50.0000	60.0000
2235 02 001 33 82 **Total**	43.6900	45.8000	50.0000	60.0000
2235 02 001 33 **Total**	43.6900	45.8000	50.0000	60.0000
2235 02 001 **Total**	43.6900	45.8000	50.0000	60.0000
2235 02 789 Special Component Plan for Scheduled Caste				
2235 02 789 33 Welfare Programme				
2235 02 789 33 82 Pension/one time Financial Benefit to the Anganwadi Workers and Anganwadi Helpers				
2235 02 789 33 82 06 Social Pension	19.5800	20.5000	30.0000	30.0000
2235 02 789 33 82 **Total**	19.5800	20.5000	30.0000	30.0000
2235 02 789 33 **Total**	19.5800	20.5000	30.0000	30.0000
2235 02 789 **Total**	19.5800	20.5000	30.0000	30.0000
2235 02 796 Tribal Area sub-plan				
2235 02 796 33 Welfare Programme				
2235 02 796 33 82 Pension/one time Financial Benefit to the Anganwadi Workers and Anganwadi Helpers				
2235 02 796 33 82 06 Social Pension	42.2775	33.7000	40.0000	40.0000
2235 02 796 33 82 47 Transfer of fund to TTAADC, PRI and ULB	10.9000	20.0000	20.0000	20.0000
2235 02 796 33 82 **Total**	53.1775	53.7000	60.0000	60.0000
2235 02 796 33 **Total**	53.1775	53.7000	60.0000	60.0000
2235 02 796 **Total**	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
Pension/one time Financial Benefit to the Anganwadi Workers and Anganwadi Helpers **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				
4235 02 101 Welfare of handicapped				
4235 02 101 91 Central Assistance				
4235 02 101 91 77 Accessible India Capaign / Sugamya Bharat Abhijan				
4235 02 101 91 77 53 Major works	0.0000	408.7200	1735.8200	52.0000
4235 02 101 91 77 **Total**	0.0000	408.7200	1735.8200	52.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
4235 02 101 91 **Total**	0.0000	408.7200	1735.8200	52.0000
4235 02 101 **Total**	0.0000	408.7200	1735.8200	52.0000
4235 02 789 Special Component Plan for Scheduled Caste				
4235 02 789 91 Central Assistance				
4235 02 789 91 77 Accessible India Capaign / Sugamya Bharat Abhijan				
4235 02 789 91 77 53 Major works	0.0000	133.6200	480.8200	17.0000
4235 02 789 91 77 **Total**	0.0000	133.6200	480.8200	17.0000
4235 02 789 91 **Total**	0.0000	133.6200	480.8200	17.0000
4235 02 789 **Total**	0.0000	133.6200	480.8200	17.0000
4235 02 796 Tribal Area sub-plan				
4235 02 796 91 Central Assistance				
4235 02 796 91 77 Accessible India Capaign / Sugamya Bharat Abhijan				
4235 02 796 91 77 53 Major works	0.0000	243.6600	995.8800	31.0000
4235 02 796 91 77 **Total**	0.0000	243.6600	995.8800	31.0000
4235 02 796 91 **Total**	0.0000	243.6600	995.8800	31.0000
4235 02 796 **Total**	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
CSS - Accessible India Capaign /Sugamya Bharat Abhijan **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				
2235 60 102 33 Welfare Programme				
2235 60 102 33 08 Other Social Pension Schemes				
2235 60 102 33 08 06 Social Pension	12849.9900	12850.5800	14264.1000	21396.4400
2235 60 102 33 08 **Total**	12849.9900	12850.5800	14264.1000	21396.4400
2235 60 102 33 **Total**	12849.9900	12850.5800	14264.1000	21396.4400
2235 60 102 **Total**	12849.9900	12850.5800	14264.1000	21396.4400
2235 60 789 Special Component Plan for Scheduled Caste				
2235 60 789 33 Welfare Programme				
2235 60 789 33 08 Other Social Pension Schemes				
2235 60 789 33 08 06 Social Pension	6080.6800	6860.8000	5061.3000	6994.9900

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2235 60 789 33 08 **Total**	6080.6800	6860.8000	5061.3000	6994.9900
2235 60 789 33 **Total**	6080.6800	6860.8000	5061.3000	6994.9900
2235 60 789 **Total**	6080.6800	6860.8000	5061.3000	6994.9900
2235 60 796 Tribal Area sub-plan				
2235 60 796 33 Welfare Programme				
2235 60 796 33 08 Other Social Pension Schemes				
2235 60 796 33 08 06 Social Pension	7615.5100	7617.7400	8682.4000	12755.5700
2235 60 796 33 08 **Total**	7615.5100	7617.7400	8682.4000	12755.5700
2235 60 796 33 **Total**	7615.5100	7617.7400	8682.4000	12755.5700
2235 60 796 **Total**	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
Social Pension **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				
2235 02 103 70 State Share				
2235 02 103 70 62 State Share of IGNOAP, IGNWP & IGNDP				
2235 02 103 70 62 06 Social Pension	549.5500	549.5500	550.0000	0.0000
2235 02 103 70 62 **Total**	549.5500	549.5500	550.0000	0.0000
2235 02 103 70 **Total**	549.5500	549.5500	550.0000	0.0000
2235 02 103 90 State Share for Central Assistance				
2235 02 103 90 21 State Share of National Social Assistance Programme (NSAP)				
2235 02 103 90 21 06 Social Pension	0.0000	0.0000	0.0000	980.0000
2235 02 103 90 21 **Total**	0.0000	0.0000	0.0000	980.0000
2235 02 103 90 **Total**	0.0000	0.0000	0.0000	980.0000
2235 02 103 **Total**	549.5500	549.5500	550.0000	980.0000
2235 02 789 Special Component Plan for Scheduled Caste				
2235 02 789 70 State Share				
2235 02 789 70 62 State Share of IGNOAP, IGNWP & IGNDP				
2235 02 789 70 62 06 Social Pension	326.2500	326.2500	334.2000	0.0000
2235 02 789 70 62 **Total**	326.2500	326.2500	334.2000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2235 02 789 70 **Total**	326.2500	326.2500	334.2000	0.0000
2235 02 789 90 State Share for Central Assistance				
2235 02 789 90 21 State Share of National Social Assistance Programme (NSAP)				
2235 02 789 90 21 06 Social Pension	0.0000	0.0000	0.0000	550.5000
2235 02 789 90 21 **Total**	0.0000	0.0000	0.0000	550.5000
2235 02 789 90 **Total**	0.0000	0.0000	0.0000	550.5000
2235 02 789 **Total**	326.2500	326.2500	334.2000	550.5000
2235 02 796 Tribal Area sub-plan				
2235 02 796 70 State Share				
2235 02 796 70 62 State Share of IGNOAP, IGNWP & IGNDP				
2235 02 796 70 62 06 Social Pension	411.9300	411.9300	430.0000	0.0000
2235 02 796 70 62 47 Transfer of fund to TTAADC, PRI and ULB	100.2060	100.2100	135.0000	0.0000
2235 02 796 70 62 **Total**	512.1360	512.1400	565.0000	0.0000
2235 02 796 70 **Total**	512.1360	512.1400	565.0000	0.0000
2235 02 796 90 State Share for Central Assistance				
2235 02 796 90 21 State Share of National Social Assistance Programme (NSAP)				
2235 02 796 90 21 06 Social Pension	0.0000	0.0000	0.0000	745.0000
2235 02 796 90 21 47 Transfer of fund to TTAADC, PRI and ULB	0.0000	0.0000	0.0000	159.0000
2235 02 796 90 21 **Total**	0.0000	0.0000	0.0000	904.0000
2235 02 796 90 **Total**	0.0000	0.0000	0.0000	904.0000
2235 02 796 **Total**	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.				
2235 03 101 70 State Share				
2235 03 101 70 62 State Share of IGNOAP, IGNWP & IGNDP				
2235 03 101 70 62 06 Social Pension	4954.4000	4975.0000	5075.0000	0.0000
2235 03 101 70 62 **Total**	4954.4000	4975.0000	5075.0000	0.0000
2235 03 101 70 **Total**	4954.4000	4975.0000	5075.0000	0.0000
2235 03 101 90 State Share for Central Assistance				
2235 03 101 90 21 State Share of National Social Assistance Programme (NSAP)				
2235 03 101 90 21 06 Social Pension	0.0000	0.0000	0.0000	8800.0000
2235 03 101 90 21 **Total**	0.0000	0.0000	0.0000	8800.0000
2235 03 101 90 **Total**	0.0000	0.0000	0.0000	8800.0000
2235 03 101 **Total**	4954.4000	4975.0000	5075.0000	8800.0000
2235 03 789 Special Component Plan for Scheduled Caste				
2235 03 789 70 State Share				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2235 03 789 70 62 State Share of IGNOAP, IGNWP & IGNDP				
2235 03 789 70 62 06 Social Pension	1958.8180	1988.2400	2588.1300	0.0000
2235 03 789 70 62 **Total**	1958.8180	1988.2400	2588.1300	0.0000
2235 03 789 70 **Total**	1958.8180	1988.2400	2588.1300	0.0000
2235 03 789 90 State Share for Central Assistance				
2235 03 789 90 21 State Share of National Social Assistance Programme (NSAP)				
2235 03 789 90 21 06 Social Pension	0.0000	0.0000	0.0000	4988.6000
2235 03 789 90 21 **Total**	0.0000	0.0000	0.0000	4988.6000
2235 03 789 90 **Total**	0.0000	0.0000	0.0000	4988.6000
2235 03 789 **Total**	1958.8180	1988.2400	2588.1300	4988.6000
2235 03 796 Tribal Area sub-plan				
2235 03 796 70 State Share				
2235 03 796 70 62 State Share of IGNOAP, IGNWP & IGNDP				
2235 03 796 70 62 06 Social Pension	3571.9700	3581.9700	3080.0000	0.0000
2235 03 796 70 62 47 Transfer of fund to TTAADC, PRI and ULB	1037.3000	1037.3000	950.0000	0.0000
2235 03 796 70 62 **Total**	4609.2700	4619.2700	4030.0000	0.0000
2235 03 796 70 **Total**	4609.2700	4619.2700	4030.0000	0.0000
2235 03 796 90 State Share for Central Assistance				
2235 03 796 90 21 State Share of National Social Assistance Programme (NSAP)				
2235 03 796 90 21 06 Social Pension	0.0000	0.0000	0.0000	5606.0000
2235 03 796 90 21 47 Transfer of fund to TTAADC, PRI and ULB	0.0000	0.0000	0.0000	1090.8900
2235 03 796 90 21 **Total**	0.0000	0.0000	0.0000	6696.8900
2235 03 796 90 **Total**	0.0000	0.0000	0.0000	6696.8900
2235 03 796 **Total**	4609.2700	4619.2700	4030.0000	6696.8900
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				
2235 60 102 70 State Share				
2235 60 102 70 62 State Share of IGNOAP, IGNWP & IGNDP				
2235 60 102 70 62 06 Social Pension	42.3400	50.0000	46.5000	0.0000
2235 60 102 70 62 **Total**	42.3400	50.0000	46.5000	0.0000
2235 60 102 70 **Total**	42.3400	50.0000	46.5000	0.0000
2235 60 102 90 State Share for Central Assistance				
2235 60 102 90 21 State Share of National Social Assistance Programme (NSAP)				
2235 60 102 90 21 06 Social Pension	0.0000	0.0000	0.0000	80.0000
2235 60 102 90 21 **Total**	0.0000	0.0000	0.0000	80.0000
2235 60 102 90 **Total**	0.0000	0.0000	0.0000	80.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2235 60 102 **Total**	42.3400	50.0000	46.5000	80.0000
2235 60 789 Special Component Plan for Scheduled Caste				
2235 60 789 70 State Share				
2235 60 789 70 62 State Share of IGNOAP, IGNWP & IGNDP				
2235 60 789 70 62 06 Social Pension	20.8980	22.0000	21.0000	0.0000
2235 60 789 70 62 **Total**	20.8980	22.0000	21.0000	0.0000
2235 60 789 70 **Total**	20.8980	22.0000	21.0000	0.0000
2235 60 789 90 State Share for Central Assistance				
2235 60 789 90 21 State Share of National Social Assistance Programme (NSAP)				
2235 60 789 90 21 06 Social Pension	0.0000	0.0000	0.0000	36.3700
2235 60 789 90 21 **Total**	0.0000	0.0000	0.0000	36.3700
2235 60 789 90 **Total**	0.0000	0.0000	0.0000	36.3700
2235 60 789 **Total**	20.8980	22.0000	21.0000	36.3700
2235 60 796 Tribal Area sub-plan				
2235 60 796 70 State Share				
2235 60 796 70 62 State Share of IGNOAP, IGNWP & IGNDP				
2235 60 796 70 62 06 Social Pension	31.1000	33.0000	30.0000	0.0000
2235 60 796 70 62 47 Transfer of fund to TTAADC, PRI and ULB	12.7600	12.7600	10.8000	0.0000
2235 60 796 70 62 **Total**	43.8600	45.7600	40.8000	0.0000
2235 60 796 70 **Total**	43.8600	45.7600	40.8000	0.0000
2235 60 796 90 State Share for Central Assistance				
2235 60 796 90 21 State Share of National Social Assistance Programme (NSAP)				
2235 60 796 90 21 06 Social Pension	0.0000	0.0000	0.0000	45.0000
2235 60 796 90 21 47 Transfer of fund to TTAADC, PRI and ULB	0.0000	0.0000	0.0000	18.6400
2235 60 796 90 21 **Total**	0.0000	0.0000	0.0000	63.6400
2235 60 796 90 **Total**	0.0000	0.0000	0.0000	63.6400
2235 60 796 **Total**	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
State Share of IGNOAP, IGNWP & IGNDP **Total**	13017.5220	13088.2100	13250.6300	23100.0000
Charged	0.0000	0.0000	0.0000	0.0000
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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2235 02 Social Welfare				
2235 02 102 Child Welfare				
2235 02 102 89 C.S.Scheme-IV				
2235 02 102 89 45 National Creche Scheme (NCS)				
2235 02 102 89 45 31 Grants-in-Aid	146.6654	135.2000	0.0000	112.8400
2235 02 102 89 45 **Total**	146.6654	135.2000	0.0000	112.8400
2235 02 102 89 **Total**	146.6654	135.2000	0.0000	112.8400
2235 02 102 **Total**	146.6654	135.2000	0.0000	112.8400
2235 02 789 Special Component Plan for Scheduled Caste				
2235 02 789 89 C.S.Scheme-IV				
2235 02 789 89 45 National Creche Scheme (NCS)				
2235 02 789 89 45 31 Grants-in-Aid	47.9483	44.2000	0.0000	36.8900
2235 02 789 89 45 **Total**	47.9483	44.2000	0.0000	36.8900
2235 02 789 89 **Total**	47.9483	44.2000	0.0000	36.8900
2235 02 789 **Total**	47.9483	44.2000	0.0000	36.8900
2235 02 796 Tribal Area sub-plan				
2235 02 796 89 C.S.Scheme-IV				
2235 02 796 89 45 National Creche Scheme (NCS)				
2235 02 796 89 45 31 Grants-in-Aid	87.4351	80.6000	0.0000	67.2700
2235 02 796 89 45 **Total**	87.4351	80.6000	0.0000	67.2700
2235 02 796 89 **Total**	87.4351	80.6000	0.0000	67.2700
2235 02 796 **Total**	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
CSS - National Creche Scheme (NCS) **Total**	282.0488	260.0000	0.0000	217.0000
Charged	0.0000	0.0000	0.0000	0.0000
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				
2235 02 103 89 C.S.Scheme-IV				
2235 02 103 89 18 Swadhar Greh under Umbrella Scheme for Protection and Empowerment of Women				
2235 02 103 89 18 31 Grants-in-Aid	43.9945	30.6800	30.6800	45.7600
2235 02 103 89 18 **Total**	43.9945	30.6800	30.6800	45.7600
2235 02 103 89 **Total**	43.9945	30.6800	30.6800	45.7600

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2235 02 103 **Total**	43.9945	30.6800	30.6800	45.7600
2235 02 789 Special Component Plan for Scheduled Caste				
2235 02 789 89 C.S.Scheme-IV				
2235 02 789 89 18 Swadhar Greh under Umbrella Scheme for Protection and Empowerment of Women				
2235 02 789 89 18 31 Grants-in-Aid	14.3828	10.0300	10.0300	14.9600
2235 02 789 89 18 **Total**	14.3828	10.0300	10.0300	14.9600
2235 02 789 89 **Total**	14.3828	10.0300	10.0300	14.9600
2235 02 789 **Total**	14.3828	10.0300	10.0300	14.9600
2235 02 796 Tribal Area sub-plan				
2235 02 796 89 C.S.Scheme-IV				
2235 02 796 89 18 Swadhar Greh under Umbrella Scheme for Protection and Empowerment of Women				
2235 02 796 89 18 31 Grants-in-Aid	26.2275	18.2900	18.2900	27.2800
2235 02 796 89 18 **Total**	26.2275	18.2900	18.2900	27.2800
2235 02 796 89 **Total**	26.2275	18.2900	18.2900	27.2800
2235 02 796 **Total**	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
CSS - Swadhar Greh **Total**	84.6047	59.0000	59.0000	88.0000
Charged	0.0000	0.0000	0.0000	0.0000
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				
2236 02 101 91 Central Assistance				
2236 02 101 91 83 National Nutrition Mission				
2236 02 101 91 83 31 Grants-in-Aid	520.0035	1560.0000	28.0000	1433.6400
2236 02 101 91 83 **Total**	520.0035	1560.0000	28.0000	1433.6400
2236 02 101 91 **Total**	520.0035	1560.0000	28.0000	1433.6400
2236 02 101 **Total**	520.0035	1560.0000	28.0000	1433.6400
2236 02 789 Special Component Plan for Scheduled Caste				
2236 02 789 91 Central Assistance				
2236 02 789 91 83 National Nutrition Mission				
2236 02 789 91 83 31 Grants-in-Aid	170.8428	510.0000	0.0000	468.6900
2236 02 789 91 83 **Total**	170.8428	510.0000	0.0000	468.6900

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2236 02 789 91 **Total**	170.8428	510.0000	0.0000	468.6900
2236 02 789 **Total**	170.8428	510.0000	0.0000	468.6900
2236 02 796 Tribal Area sub-plan				
2236 02 796 91 Central Assistance				
2236 02 796 91 83 National Nutrition Mission				
2236 02 796 91 83 31 Grants-in-Aid	318.2366	930.0000	0.0000	854.6700
2236 02 796 91 83 **Total**	318.2366	930.0000	0.0000	854.6700
2236 02 796 91 **Total**	318.2366	930.0000	0.0000	854.6700
2236 02 796 **Total**	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
CSS - National Nutrition Mission **Total**	1009.0829	3000.0000	28.0000	2757.0000
Charged	0.0000	0.0000	0.0000	0.0000
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 Benifit Scheme(NFBS) under NSAP

2235 Social Security and Welfare				
2235 03 National Social Assistance Programme.				
2235 03 102 National Family Benefit Scheme.				
2235 03 102 87 C.S. Scheme - II				
2235 03 102 87 71 National Family Benifit Schemes under NSAP				
2235 03 102 87 71 20 Other Administrative Expenses	0.0794	0.3200	0.1500	0.6000
2235 03 102 87 71 31 Grants-in-Aid	20.0000	114.6000	50.4000	115.0000
2235 03 102 87 71 **Total**	20.0794	114.9200	50.5500	115.6000
2235 03 102 87 **Total**	20.0794	114.9200	50.5500	115.6000
2235 03 102 **Total**	20.0794	114.9200	50.5500	115.6000
2235 03 789 Special Component Plan for Scheduled Caste				
2235 03 789 87 C.S. Scheme - II				
2235 03 789 87 71 National Family Benifit Schemes under NSAP				
2235 03 789 87 71 31 Grants-in-Aid	8.6000	39.0000	0.0000	39.0000
2235 03 789 87 71 **Total**	8.6000	39.0000	0.0000	39.0000
2235 03 789 87 **Total**	8.6000	39.0000	0.0000	39.0000
2235 03 789 **Total**	8.6000	39.0000	0.0000	39.0000
2235 03 796 Tribal Area sub-plan				
2235 03 796 87 C.S. Scheme - II				
2235 03 796 87 71 National Family Benifit Schemes under NSAP				
2235 03 796 87 71 31 Grants-in-Aid	15.6000	50.0000	0.0000	75.9200

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2235 03 796 87 71 47	Transfer of fund to TTAADC, PRI and ULB	6.4000	25.6000	0.0000	0.0000
2235 03 796 87 71	**Total**	22.0000	75.6000	0.0000	75.9200
2235 03 796 87	**Total**	22.0000	75.6000	0.0000	75.9200
2235 03 796	**Total**	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
CSS - National Family Benifit Scheme(NFBS) under NSAP	**Total**	50.6794	229.5200	50.5500	230.5200
	Charged	0.0000	0.0000	0.0000	0.0000
	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-imbursement

2235 Social Security and Welfare

2235 02 Social Welfare

2235 02 001 Direction and Administration

2235 02 001 33 Welfare Programme

2235 02 001 33 09 General

2235 02 001 33 09 07	Medical Reimbursement	1.7024	5.0000	4.0000	5.0000
2235 02 001 33 09	**Total**	1.7024	5.0000	4.0000	5.0000
2235 02 001 33	**Total**	1.7024	5.0000	4.0000	5.0000
2235 02 001	**Total**	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
Medical Re-imbursement	**Total**	1.7024	5.0000	4.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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

2235 02 101 33 Welfare Programme

2235 02 101 33 16 Day care Centre for Person with Disabilities/Integrated Education for Disabled Children

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2235 02 101 33 16 31 Grants-in-Aid		0.8000	1.0000	0.0000	1.0000
2235 02 101 33 16 **Total**		0.8000	1.0000	0.0000	1.0000
2235 02 101 33 **Total**		0.8000	1.0000	0.0000	1.0000
2235 02 101 **Total**		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
Day care Centre for Person with Disabilities/IEDC	**Total**	0.8000	1.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
2235 02 103 91 Central Assistance					
2235 02 103 91 86 Women Help Line					
2235 02 103 91 86 31 Grants-in-Aid		0.0000	15.6000	29.6000	15.6000
2235 02 103 91 86 **Total**		0.0000	15.6000	29.6000	15.6000
2235 02 103 91 **Total**		0.0000	15.6000	29.6000	15.6000
2235 02 103 **Total**		0.0000	15.6000	29.6000	15.6000
2235 02 789 Special Component Plan for Scheduled Caste					
2235 02 789 91 Central Assistance					
2235 02 789 91 86 Women Help Line					
2235 02 789 91 86 31 Grants-in-Aid		0.0000	5.1000	5.1000	5.1000
2235 02 789 91 86 **Total**		0.0000	5.1000	5.1000	5.1000
2235 02 789 91 **Total**		0.0000	5.1000	5.1000	5.1000
2235 02 789 **Total**		0.0000	5.1000	5.1000	5.1000
2235 02 796 Tribal Area sub-plan					
2235 02 796 91 Central Assistance					
2235 02 796 91 86 Women Help Line					
2235 02 796 91 86 31 Grants-in-Aid		0.0000	9.3000	9.3000	9.3000
2235 02 796 91 86 **Total**		0.0000	9.3000	9.3000	9.3000
2235 02 796 91 **Total**		0.0000	9.3000	9.3000	9.3000
2235 02 796 **Total**		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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
CSS - Women Help Line	**Total**	0.0000	30.0000	44.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
2235 02 Social Welfare					
2235 02 200 Other programmes					
2235 02 200 33 Welfare Programme					
2235 02 200 33 45 Border Area Project(BAP)					
2235 02 200 33 45 31 Grants-in-Aid		119.6938	24.7500	32.5900	38.8400
2235 02 200 33 45	**Total**	119.6938	24.7500	32.5900	38.8400
2235 02 200 33	**Total**	119.6938	24.7500	32.5900	38.8400
2235 02 200	**Total**	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
Grants to Board - Border Area Project under TSSWB	**Total**	119.6938	24.7500	32.5900	38.8400
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
2235 02 101 33 Welfare Programme					
2235 02 101 33 24 National Maternity Benefit Scheme					
2235 02 101 33 24 31 Grants-in-Aid		1.3440	5.0000	4.5000	6.0000
2235 02 101 33 24	**Total**	1.3440	5.0000	4.5000	6.0000
2235 02 101 33	**Total**	1.3440	5.0000	4.5000	6.0000
2235 02 101	**Total**	1.3440	5.0000	4.5000	6.0000
2235 02 103 Women`s Welfare					
2235 02 103 33 Welfare Programme					
2235 02 103 33 24 National Maternity Benefit Scheme					
2235 02 103 33 24 31 Grants-in-Aid		1.9840	5.0000	5.0000	6.0000
2235 02 103 33 24	**Total**	1.9840	5.0000	5.0000	6.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2235 02 103 33 **Total**	1.9840	5.0000	5.0000	6.0000
2235 02 103 **Total**	1.9840	5.0000	5.0000	6.0000
2235 02 104 Welfare of aged, infirm and destitute				
2235 02 104 33 Welfare Programme				
2235 02 104 33 24 National Maternity Benefit Scheme				
2235 02 104 33 24 31 Grants-in-Aid	0.0000	5.0000	4.5000	6.0000
2235 02 104 33 24 **Total**	0.0000	5.0000	4.5000	6.0000
2235 02 104 33 **Total**	0.0000	5.0000	4.5000	6.0000
2235 02 104 **Total**	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
Celebration of Various International days **Total**	3.3280	15.0000	14.0000	18.0000
Charged	0.0000	0.0000	0.0000	0.0000
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

2235 02 001 33 Welfare Programme

2235 02 001 33 09 General

2235 02 001 33 09 29 Outsourcing of Services	0.0000	5.0000	0.0000	5.0000
2235 02 001 33 09 **Total**	0.0000	5.0000	0.0000	5.0000
2235 02 001 33 **Total**	0.0000	5.0000	0.0000	5.0000
2235 02 001 **Total**	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
Outsourcing of Services **Total**	0.0000	5.0000	0.0000	5.0000
Charged	0.0000	0.0000	0.0000	0.0000
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

2235 02 Social Welfare

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2235 02 001 Direction and Administration					
2235 02 001 33 Welfare Programme					
2235 02 001 33 09 General					
2235 02 001 33 09 08 Honorarium for Anganwadi Worker & Helper		5955.3831	6500.0000	6500.0000	6700.0000
2235 02 001 33 09 **Total**		5955.3831	6500.0000	6500.0000	6700.0000
2235 02 001 33 **Total**		5955.3831	6500.0000	6500.0000	6700.0000
2235 02 001 **Total**		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
State Additional Honorarium for Anganwadi Worker & Helper	**Total**	5955.3831	6500.0000	6500.0000	6700.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
4059 80 051 91 Central Assistance					
4059 80 051 91 88 North East Special Infrastructure Development Scheme (NESIDS)					
4059 80 051 91 88 53 Major works		0.0000	0.0000	176.8000	1.0000
4059 80 051 91 88 **Total**		0.0000	0.0000	176.8000	1.0000
4059 80 051 91 **Total**		0.0000	0.0000	176.8000	1.0000
4059 80 051 **Total**		0.0000	0.0000	176.8000	1.0000
4059 80 789 Special Component Plan for Scheduled Caste					
4059 80 789 91 Central Assistance					
4059 80 789 91 88 North East Special Infrastructure Development Scheme (NESIDS)					
4059 80 789 91 88 53 Major works		0.0000	0.0000	57.8000	0.0000
4059 80 789 91 88 **Total**		0.0000	0.0000	57.8000	0.0000
4059 80 789 91 **Total**		0.0000	0.0000	57.8000	0.0000
4059 80 789 **Total**		0.0000	0.0000	57.8000	0.0000
4059 80 796 Tribal Area sub-plan					
4059 80 796 91 Central Assistance					
4059 80 796 91 88 North East Special Infrastructure Development Scheme (NESIDS)					
4059 80 796 91 88 53 Major works		0.0000	0.0000	105.4000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
4059 80 796 91 88 **Total**		0.0000	0.0000	105.4000	0.0000
4059 80 796 91 **Total**		0.0000	0.0000	105.4000	0.0000
4059 80 796 **Total**		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
CSS - North East Special Infrastructure Development Scheme (NESIDS)	**Total**	0.0000	0.0000	340.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
2235 02 200 86 C.S. Scheme - I					
2235 02 200 86 50 National Action Plan for Drug Remand Reduction (NAPDDR)					
2235 02 200 86 50 50 Other charges		0.0000	232.4400	113.8300	119.0800
2235 02 200 86 50 **Total**		0.0000	232.4400	113.8300	119.0800
2235 02 200 86 **Total**		0.0000	232.4400	113.8300	119.0800
2235 02 200 **Total**		0.0000	232.4400	113.8300	119.0800
2235 02 789 Special Component Plan for Scheduled Caste					
2235 02 789 86 C.S. Scheme - I					
2235 02 789 86 50 National Action Plan for Drug Remand Reduction (NAPDDR)					
2235 02 789 86 50 50 Other charges		0.0000	75.9900	35.9300	38.9300
2235 02 789 86 50 **Total**		0.0000	75.9900	35.9300	38.9300
2235 02 789 86 **Total**		0.0000	75.9900	35.9300	38.9300
2235 02 789 **Total**		0.0000	75.9900	35.9300	38.9300
2235 02 796 Tribal Area sub-plan					
2235 02 796 86 C.S. Scheme - I					
2235 02 796 86 50 National Action Plan for Drug Remand Reduction (NAPDDR)					
2235 02 796 86 50 50 Other charges		0.0000	138.5700	62.2400	70.9900
2235 02 796 86 50 **Total**		0.0000	138.5700	62.2400	70.9900
2235 02 796 86 **Total**		0.0000	138.5700	62.2400	70.9900
2235 02 796 **Total**		0.0000	138.5700	62.2400	70.9900
2235 02 **Total**		0.0000	447.0000	212.0000	229.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2235 **Total**		0.0000	447.0000	212.0000	229.0000
CSS - National Action Plan for Drug Demand Reduction (NAPDDR)	**Total**	0.0000	447.0000	212.0000	229.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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

CSS - National Action Plan for Senior Citizens (NAPSrC)

2235	*Social Security and Welfare*				
2235 02	Social Welfare				
2235 02 104	Welfare of aged, infirm and destitute				
2235 02 104 86	C.S. Scheme - I				
2235 02 104 86 52	National Action Plan for Senior Citizen (NAPSrC)				
2235 02 104 86 52 50	Other charges	4.9533	25.2500	25.1000	25.2500
2235 02 104 86 52	**Total**	4.9533	25.2500	25.1000	25.2500
2235 02 104 86	**Total**	4.9533	25.2500	25.1000	25.2500
2235 02 104	**Total**	4.9533	25.2500	25.1000	25.2500
2235 02 789	Special Component Plan for Scheduled Caste				
2235 02 789 86	C.S. Scheme - I				
2235 02 789 86 52	National Action Plan for Senior Citizen (NAPSrC)				
2235 02 789 86 52 50	Other charges	0.0000	8.8700	8.2100	8.8700
2235 02 789 86 52	**Total**	0.0000	8.8700	8.2100	8.8700
2235 02 789 86	**Total**	0.0000	8.8700	8.2100	8.8700
2235 02 789	**Total**	0.0000	8.8700	8.2100	8.8700
2235 02 796	Tribal Area sub-plan				
2235 02 796 86	C.S. Scheme - I				
2235 02 796 86 52	National Action Plan for Senior Citizen (NAPSrC)				
2235 02 796 86 52 50	Other charges	0.0000	15.8800	14.9700	15.8800
2235 02 796 86 52	**Total**	0.0000	15.8800	14.9700	15.8800
2235 02 796 86	**Total**	0.0000	15.8800	14.9700	15.8800
2235 02 796	**Total**	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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
CSS - National Action Plan for Senior Citizens (NAPSrC)	**Total**	4.9533	50.0000	48.2800	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
2235 02 001 99 Others					
2235 02 001 99 80 COVID-19					
2235 02 001 99 80 31 Grants-in-Aid		0.0000	0.0000	8.7200	9.2000
2235 02 001 99 80	**Total**	0.0000	0.0000	8.7200	9.2000
2235 02 001 99	**Total**	0.0000	0.0000	8.7200	9.2000
2235 02 001	**Total**	0.0000	0.0000	8.7200	9.2000
2235 02 789 Special Component Plan for Scheduled Caste					
2235 02 789 99 Others					
2235 02 789 99 80 COVID-19					
2235 02 789 99 80 31 Grants-in-Aid		0.0000	0.0000	2.8600	2.8000
2235 02 789 99 80	**Total**	0.0000	0.0000	2.8600	2.8000
2235 02 789 99	**Total**	0.0000	0.0000	2.8600	2.8000
2235 02 789	**Total**	0.0000	0.0000	2.8600	2.8000
2235 02 796 Tribal Area sub-plan					
2235 02 796 99 Others					
2235 02 796 99 80 COVID-19					
2235 02 796 99 80 31 Grants-in-Aid		0.0000	0.0000	5.2100	5.0000
2235 02 796 99 80	**Total**	0.0000	0.0000	5.2100	5.0000
2235 02 796 99	**Total**	0.0000	0.0000	5.2100	5.0000
2235 02 796	**Total**	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
Fund for COVID-19	**Total**	0.0000	0.0000	16.7900	17.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 200 Other programmes				
2235 02 200 41 Human Development				
2235 02 200 41 87 Half Way Home				
2235 02 200 41 87 21 Supplies and Materials	0.0000	31.0000	7.0000	20.0000
2235 02 200 41 87 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	0.0000	0.0000	0.0000	10.0000
2235 02 200 41 87 27 Minor Works	15.4300	15.0000	39.0000	0.0000
2235 02 200 41 87 28 Professional Services	0.0000	0.0000	0.0000	25.0000
2235 02 200 41 87 50 Other charges	0.0000	14.0000	14.0000	0.0000
2235 02 200 41 87 **Total**	15.4300	60.0000	60.0000	55.0000
2235 02 200 41 **Total**	15.4300	60.0000	60.0000	55.0000
2235 02 200 **Total**	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
Half Way Home **Total**	15.4300	60.0000	60.0000	55.0000
Charged	0.0000	0.0000	0.0000	0.0000
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				
2235 02 200 86 C.S. Scheme - I				
2235 02 200 86 84 Strengthening and Modernisation of Plan Quarantine Facilities				
2235 02 200 86 84 50 Other charges	14.6997	17.0000	6.0000	17.0000
2235 02 200 86 84 **Total**	14.6997	17.0000	6.0000	17.0000
2235 02 200 86 **Total**	14.6997	17.0000	6.0000	17.0000
2235 02 200 **Total**	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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
CSS - Strengthening and Mordernisation of Plan Quarantine Facilities	**Total**	14.6997	17.0000	6.0000	17.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
2235 02 102 41 Human Development					
2235 02 102 41 88 Tripura Beti Bachao Beti Padhao (TBBBP)					
2235 02 102 41 88 31 Grants-in-Aid		36.4000	36.4000	36.4000	30.0000
2235 02 102 41 88	**Total**	36.4000	36.4000	36.4000	30.0000
2235 02 102 41	**Total**	36.4000	36.4000	36.4000	30.0000
2235 02 102	**Total**	36.4000	36.4000	36.4000	30.0000
2235 02 789 Special Component Plan for Scheduled Caste					
2235 02 789 41 Human Development					
2235 02 789 41 88 Tripura Beti Bachao Beti Padhao (TBBBP)					
2235 02 789 41 88 31 Grants-in-Aid		11.9000	11.9000	11.9000	15.0000
2235 02 789 41 88	**Total**	11.9000	11.9000	11.9000	15.0000
2235 02 789 41	**Total**	11.9000	11.9000	11.9000	15.0000
2235 02 789	**Total**	11.9000	11.9000	11.9000	15.0000
2235 02 796 Tribal Area sub-plan					
2235 02 796 41 Human Development					
2235 02 796 41 88 Tripura Beti Bachao Beti Padhao (TBBBP)					
2235 02 796 41 88 31 Grants-in-Aid		21.7000	21.7000	21.7000	25.0000
2235 02 796 41 88	**Total**	21.7000	21.7000	21.7000	25.0000
2235 02 796 41	**Total**	21.7000	21.7000	21.7000	25.0000
2235 02 796	**Total**	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
Tripura Beti Bachao Beti Padhao (TBBBP)	**Total**	70.0000	70.0000	70.0000	70.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2235 Social Security and Welfare				
2235 60 Other Social Security and Welfare programmes				
2235 60 200 Other Programmes				
2235 60 200 98 Administration				
2235 60 200 98 41 Social Welfare and Social Education				
2235 60 200 98 41 31 Grants-in-Aid	17.5000	0.0000	0.0000	0.0000
2235 60 200 98 41 **Total**	17.5000	0.0000	0.0000	0.0000
2235 60 200 98 **Total**	17.5000	0.0000	0.0000	0.0000
2235 60 200 **Total**	17.5000	0.0000	0.0000	0.0000
2235 60 789 Special Component Plan for Scheduled Caste				
2235 60 789 98 Administration				
2235 60 789 98 41 Social Welfare and Social Education				
2235 60 789 98 41 31 Grants-in-Aid	6.3000	0.0000	0.0000	0.0000
2235 60 789 98 41 **Total**	6.3000	0.0000	0.0000	0.0000
2235 60 789 98 **Total**	6.3000	0.0000	0.0000	0.0000
2235 60 789 **Total**	6.3000	0.0000	0.0000	0.0000
2235 60 796 Tribal Area sub-plan				
2235 60 796 98 Administration				
2235 60 796 98 41 Social Welfare and Social Education				
2235 60 796 98 41 31 Grants-in-Aid	11.2000	35.0000	28.0000	35.0000
2235 60 796 98 41 **Total**	11.2000	35.0000	28.0000	35.0000
2235 60 796 98 **Total**	11.2000	35.0000	28.0000	35.0000
2235 60 796 **Total**	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
Pradhan Samajpatis of Indigenous Tribal Communities of Tripura **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

<u>Sponsorship/ Foster Care</u>

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2235 02 102 33 **Total**		0.0000	20.0000	20.0000	20.0000
2235 02 102 **Total**		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
Sponsorship/ Foster Care	**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
Mukhhyamantri Antyodaya Shradhanjali Yojana					
2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 200 Other programmes					
2235 02 200 33 Welfare Programme					
2235 02 200 33 30 Social Security & Welfare					
2235 02 200 33 30 31 Grants-in-Aid		0.0000	0.0000	30.1600	30.1600
2235 02 200 33 30 **Total**		0.0000	0.0000	30.1600	30.1600
2235 02 200 33 **Total**		0.0000	0.0000	30.1600	30.1600
2235 02 200 **Total**		0.0000	0.0000	30.1600	30.1600
2235 02 789 Special Component Plan for Scheduled Caste					
2235 02 789 33 Welfare Programme					
2235 02 789 33 30 Social Security & Welfare					
2235 02 789 33 30 31 Grants-in-Aid		0.0000	0.0000	9.8600	9.8600
2235 02 789 33 30 **Total**		0.0000	0.0000	9.8600	9.8600
2235 02 789 33 **Total**		0.0000	0.0000	9.8600	9.8600
2235 02 789 **Total**		0.0000	0.0000	9.8600	9.8600
2235 02 796 Tribal Area sub-plan					
2235 02 796 33 Welfare Programme					
2235 02 796 33 30 Social Security & Welfare					
2235 02 796 33 30 31 Grants-in-Aid		0.0000	0.0000	17.9800	17.9800
2235 02 796 33 30 **Total**		0.0000	0.0000	17.9800	17.9800
2235 02 796 33 **Total**		0.0000	0.0000	17.9800	17.9800
2235 02 796 **Total**		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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Mukhhyamantri Antyodaya Shradhanjali Yojana	**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 Disablities

2235	*Social Security and Welfare*				
2235 02	Social Welfare				
2235 02 102	Child Welfare				
2235 02 102 41	Human Development				
2235 02 102 41 28	Integrated Education of Disable Children				
2235 02 102 41 28 36	Scholarship / Stipend	0.0000	0.0000	0.0000	1.0000
2235 02 102 41 28	**Total**	0.0000	0.0000	0.0000	1.0000
2235 02 102 41	**Total**	0.0000	0.0000	0.0000	1.0000
2235 02 102	**Total**	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
Feliciation of Top Students with Disablities	**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

NGO run Home, Open Shelter Special Home etc

2235	*Social Security and Welfare*				
2235 02	Social Welfare				
2235 02 102	Child Welfare				
2235 02 102 33	Welfare Programme				
2235 02 102 33 39	Non-Government Organisation				
2235 02 102 33 39 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	0.0000	0.0000	0.0000	86.3000
2235 02 102 33 39	**Total**	0.0000	0.0000	0.0000	86.3000
2235 02 102 33	**Total**	0.0000	0.0000	0.0000	86.3000
2235 02 102	**Total**	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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
NGO run Home, Open Shelter Special Home etc	**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
Mahila Sashaktikaran Abhiyan					
2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 103 Women`s Welfare					
2235 02 103 41 Human Development					
2235 02 103 41 93 Mahila Sashaktikaran Abhiyan					
2235 02 103 41 93 31 Grants-in-Aid		0.0000	0.0000	0.0000	2.0000
2235 02 103 41 93	**Total**	0.0000	0.0000	0.0000	2.0000
2235 02 103 41	**Total**	0.0000	0.0000	0.0000	2.0000
2235 02 103	**Total**	0.0000	0.0000	0.0000	2.0000
2235 02 789 Special Component Plan for Scheduled Caste					
2235 02 789 41 Human Development					
2235 02 789 41 93 Mahila Sashaktikaran Abhiyan					
2235 02 789 41 93 31 Grants-in-Aid		0.0000	0.0000	0.0000	4.0000
2235 02 789 41 93	**Total**	0.0000	0.0000	0.0000	4.0000
2235 02 789 41	**Total**	0.0000	0.0000	0.0000	4.0000
2235 02 789	**Total**	0.0000	0.0000	0.0000	4.0000
2235 02 796 Tribal Area sub-plan					
2235 02 796 41 Human Development					
2235 02 796 41 93 Mahila Sashaktikaran Abhiyan					
2235 02 796 41 93 31 Grants-in-Aid		0.0000	0.0000	0.0000	4.0000
2235 02 796 41 93	**Total**	0.0000	0.0000	0.0000	4.0000
2235 02 796 41	**Total**	0.0000	0.0000	0.0000	4.0000
2235 02 796	**Total**	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
Mahila Sashaktikaran Abhiyan	**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, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Grand Total:- Demand:-41		80398.3295	98378.8900	96859.1500	122750.1700
EDUCATION (SOCIAL) - (41)	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
Total Recovery:- Demand:-41		0.4997	0.0000	0.0000	0.0000
EDUCATION (SOCIAL) - (41)	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
EDUCATION (SOCIAL) - (41)	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 : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Wages				
2204 Sports and Youth Services				
2204 00				
2204 00 101 Physical Education				
2204 00 101 41 Human Development				
2204 00 101 41 10 Development of Infrastructure Games and Sports				
2204 00 101 41 10 02 Wages	3.2853	4.0000	5.0000	5.5000
2204 00 101 41 10 **Total**	3.2853	4.0000	5.0000	5.5000
2204 00 101 41 **Total**	3.2853	4.0000	5.0000	5.5000
2204 00 101 **Total**	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
Wages **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				
2204 00 001 98 Administration				
2204 00 001 98 42 Sports and Youth Programme				
2204 00 001 98 42 12 Electricity Charges	13.0000	12.0000	37.0000	14.0000
2204 00 001 98 42 **Total**	13.0000	12.0000	37.0000	14.0000
2204 00 001 98 **Total**	13.0000	12.0000	37.0000	14.0000
2204 00 001 **Total**	13.0000	12.0000	37.0000	14.0000
2204 00 101 Physical Education				
2204 00 101 41 Human Development				
2204 00 101 41 10 Development of Infrastructure Games and Sports				
2204 00 101 41 10 12 Electricity Charges	5.0000	6.0000	6.0000	10.0000
2204 00 101 41 10 **Total**	5.0000	6.0000	6.0000	10.0000
2204 00 101 41 **Total**	5.0000	6.0000	6.0000	10.0000
2204 00 101 **Total**	5.0000	6.0000	6.0000	10.0000
2204 00 789 Special Component Plan for Scheduled Caste				
2204 00 789 98 Administration				
2204 00 789 98 42 Sports and Youth Programme				
2204 00 789 98 42 12 Electricity Charges	6.0000	6.0000	16.0000	10.0000

Continue Demand no- 42

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2204 00 789 98 42 **Total**	6.0000	6.0000	16.0000	10.0000
2204 00 789 98 **Total**	6.0000	6.0000	16.0000	10.0000
2204 00 789 **Total**	6.0000	6.0000	16.0000	10.0000
2204 00 796 Tribal Area sub-plan				
2204 00 796 98 Administration				
2204 00 796 98 42 Sports and Youth Programme				
2204 00 796 98 42 12 Electricity Charges	11.0000	11.0000	28.0000	16.0000
2204 00 796 98 42 **Total**	11.0000	11.0000	28.0000	16.0000
2204 00 796 98 **Total**	11.0000	11.0000	28.0000	16.0000
2204 00 796 **Total**	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
Electricity Charges **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				
2204 00 101 41 Human Development				
2204 00 101 41 10 Development of Infrastructure Games and Sports				
2204 00 101 41 10 36 Scholarship / Stipend	2.6760	2.7600	2.7600	2.7600
2204 00 101 41 10 **Total**	2.6760	2.7600	2.7600	2.7600
2204 00 101 41 **Total**	2.6760	2.7600	2.7600	2.7600
2204 00 101 **Total**	2.6760	2.7600	2.7600	2.7600
2204 00 789 Special Component Plan for Scheduled Caste				
2204 00 789 41 Human Development				
2204 00 789 41 10 Development of Infrastructure Games and Sports				
2204 00 789 41 10 36 Scholarship / Stipend	0.5760	1.5000	1.5000	1.5000
2204 00 789 41 10 **Total**	0.5760	1.5000	1.5000	1.5000
2204 00 789 41 **Total**	0.5760	1.5000	1.5000	1.5000
2204 00 789 **Total**	0.5760	1.5000	1.5000	1.5000
2204 00 796 Tribal Area sub-plan				
2204 00 796 41 Human Development				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
0000 00 000 00 00 00				
2204 00 796 41 10 Development of Infrastructure Games and Sports				
2204 00 796 41 10 36 Scholarship / Stipend	2.0880	2.5000	2.5000	2.5000
2204 00 796 41 10 **Total**	2.0880	2.5000	2.5000	2.5000
2204 00 796 41 **Total**	2.0880	2.5000	2.5000	2.5000
2204 00 796 **Total**	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
Scholarship/Stipend **Total**	5.3400	6.7600	6.7600	6.7600
Charged	0.0000	0.0000	0.0000	0.0000
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

2204 00 001 98 Administration

2204 00 001 98 42 Sports and Youth Programme

2204 00 001 98 42 27 Minor Works	0.9164	1.0000	2.0000	4.5000
2204 00 001 98 42 **Total**	0.9164	1.0000	2.0000	4.5000
2204 00 001 98 **Total**	0.9164	1.0000	2.0000	4.5000
2204 00 001 **Total**	0.9164	1.0000	2.0000	4.5000

2204 00 789 Special Component Plan for Scheduled Caste

2204 00 789 98 Administration

2204 00 789 98 42 Sports and Youth Programme

2204 00 789 98 42 27 Minor Works	0.2595	0.5000	2.6100	2.0000
2204 00 789 98 42 **Total**	0.2595	0.5000	2.6100	2.0000
2204 00 789 98 **Total**	0.2595	0.5000	2.6100	2.0000
2204 00 789 **Total**	0.2595	0.5000	2.6100	2.0000

2204 00 796 Tribal Area sub-plan

2204 00 796 98 Administration

2204 00 796 98 42 Sports and Youth Programme

2204 00 796 98 42 27 Minor Works	0.7173	1.0000	1.0000	3.5000
2204 00 796 98 42 **Total**	0.7173	1.0000	1.0000	3.5000
2204 00 796 98 **Total**	0.7173	1.0000	1.0000	3.5000
2204 00 796 **Total**	0.7173	1.0000	1.0000	3.5000
2204 00 **Total**	1.8932	2.5000	5.6100	10.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2204 **Total**	1.8932	2.5000	5.6100	10.0000
Minor Works **Total**	1.8932	2.5000	5.6100	10.0000
Charged	0.0000	0.0000	0.0000	0.0000
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				
2204 00 101 41 Human Development				
2204 00 101 41 10 Development of Infrastructure Games and Sports				
2204 00 101 41 10 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	102.8638	90.0000	42.0000	90.0000
2204 00 101 41 10 **Total**	102.8638	90.0000	42.0000	90.0000
2204 00 101 41 **Total**	102.8638	90.0000	42.0000	90.0000
2204 00 101 **Total**	102.8638	90.0000	42.0000	90.0000
2204 00 789 Special Component Plan for Scheduled Caste				
2204 00 789 41 Human Development				
2204 00 789 41 10 Development of Infrastructure Games and Sports				
2204 00 789 41 10 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	45.9815	50.0000	42.0000	50.0000
2204 00 789 41 10 **Total**	45.9815	50.0000	42.0000	50.0000
2204 00 789 41 **Total**	45.9815	50.0000	42.0000	50.0000
2204 00 789 **Total**	45.9815	50.0000	42.0000	50.0000
2204 00 796 Tribal Area sub-plan				
2204 00 796 41 Human Development				
2204 00 796 41 10 Development of Infrastructure Games and Sports				
2204 00 796 41 10 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	49.7889	70.0000	42.0000	70.0000
2204 00 796 41 10 **Total**	49.7889	70.0000	42.0000	70.0000
2204 00 796 41 **Total**	49.7889	70.0000	42.0000	70.0000
2204 00 796 **Total**	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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Ration/Diet/Medicine/Bedding and Clothing	**Total**	198.6342	210.0000	126.0000	210.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
4202 03 102 91 Central Assistance					
4202 03 102 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)					
4202 03 102 91 09 53 Major works		78.9150	0.5000	0.0000	0.5000
4202 03 102 91 09	**Total**	78.9150	0.5000	0.0000	0.5000
4202 03 102 91	**Total**	78.9150	0.5000	0.0000	0.5000
4202 03 102	**Total**	78.9150	0.5000	0.0000	0.5000
4202 03 789 Special Component Plan for Scheduled Caste					
4202 03 789 91 Central Assistance					
4202 03 789 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)					
4202 03 789 91 09 53 Major works		28.4094	0.2000	0.0000	0.2000
4202 03 789 91 09	**Total**	28.4094	0.2000	0.0000	0.2000
4202 03 789 91	**Total**	28.4094	0.2000	0.0000	0.2000
4202 03 789	**Total**	28.4094	0.2000	0.0000	0.2000
4202 03 796 Tribal Area sub-plan					
4202 03 796 91 Central Assistance					
4202 03 796 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)					
4202 03 796 91 09 53 Major works		50.5056	0.3000	0.0000	0.3000
4202 03 796 91 09	**Total**	50.5056	0.3000	0.0000	0.3000
4202 03 796 91	**Total**	50.5056	0.3000	0.0000	0.3000
4202 03 796	**Total**	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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
CSS - NLCPR	**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 - NEC					
4552 Capital Outlay on North Eastern Areas					
4552 00					
4552 00 101 Contribution to Central Resource Pool for Development of North Eastern Region					
4552 00 101 91 Central Assistance					
4552 00 101 91 08 North Eastern Council (NEC)					
4552 00 101 91 08 53 Major works		305.0200	0.5000	0.0000	0.5000
4552 00 101 91 08	**Total**	305.0200	0.5000	0.0000	0.5000
4552 00 101 91	**Total**	305.0200	0.5000	0.0000	0.5000
4552 00 101	**Total**	305.0200	0.5000	0.0000	0.5000
4552 00 789 Special Component Plan for Scheduled Caste					
4552 00 789 91 Central Assistance					
4552 00 789 91 08 North Eastern Council (NEC)					
4552 00 789 91 08 53 Major works		99.4600	0.2000	0.0000	0.2000
4552 00 789 91 08	**Total**	99.4600	0.2000	0.0000	0.2000
4552 00 789 91	**Total**	99.4600	0.2000	0.0000	0.2000
4552 00 789	**Total**	99.4600	0.2000	0.0000	0.2000
4552 00 796 Tribal Area sub-plan					
4552 00 796 91 Central Assistance					
4552 00 796 91 08 North Eastern Council (NEC)					
4552 00 796 91 08 53 Major works		182.1200	0.3000	0.0000	0.3000
4552 00 796 91 08	**Total**	182.1200	0.3000	0.0000	0.3000
4552 00 796 91	**Total**	182.1200	0.3000	0.0000	0.3000
4552 00 796	**Total**	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
CSS - NEC	**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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Transfer of fund to TTAADC				
2204 Sports and Youth Services				
2204 00				
2204 00 796 Tribal Area sub-plan				
2204 00 796 98 Administration				
2204 00 796 98 42 Sports and Youth Programme				
2204 00 796 98 42 47 Transfer of fund to TTAADC, PRI and ULB	40.0000	42.0000	42.0000	45.0000
2204 00 796 98 42 **Total**	40.0000	42.0000	42.0000	45.0000
2204 00 796 98 **Total**	40.0000	42.0000	42.0000	45.0000
2204 00 796 **Total**	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
Transfer of fund to TTAADC **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
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				
4202 03 789 90 State Share for Central Assistance				
4202 03 789 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
4202 03 789 90 09 53 Major works	0.0000	0.1000	0.0000	0.0000
4202 03 789 90 09 **Total**	0.0000	0.1000	0.0000	0.0000
4202 03 789 90 **Total**	0.0000	0.1000	0.0000	0.0000
4202 03 789 **Total**	0.0000	0.1000	0.0000	0.0000
4202 03 796 Tribal Area sub-plan				
4202 03 796 90 State Share for Central Assistance				
4202 03 796 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
4202 03 796 90 09 53 Major works	0.0000	0.1500	0.0000	0.0000
4202 03 796 90 09 **Total**	0.0000	0.1500	0.0000	0.0000
4202 03 796 90 **Total**	0.0000	0.1500	0.0000	0.0000
4202 03 796 **Total**	0.0000	0.1500	0.0000	0.0000
4202 03 800 Other expenditure				
4202 03 800 90 State Share for Central Assistance				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
4202 03 800 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
4202 03 800 90 09 53 Major works	0.0000	0.2500	0.0000	0.0000
4202 03 800 90 09 **Total**	0.0000	0.2500	0.0000	0.0000
4202 03 800 90 **Total**	0.0000	0.2500	0.0000	0.0000
4202 03 800 **Total**	0.0000	0.2500	0.0000	0.0000
4202 03 **Total**	0.0000	0.5000	0.0000	0.0000
4202 **Total**	0.0000	0.5000	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				
4552 00 101 90 State Share for Central Assistance				
4552 00 101 90 08 State Share of North Eastern Council (NEC)				
4552 00 101 90 08 53 Major works	100.7700	0.2500	0.0000	0.5000
4552 00 101 90 08 **Total**	100.7700	0.2500	0.0000	0.5000
4552 00 101 90 **Total**	100.7700	0.2500	0.0000	0.5000
4552 00 101 **Total**	100.7700	0.2500	0.0000	0.5000
4552 00 789 Special Component Plan for Scheduled Caste				
4552 00 789 90 State Share for Central Assistance				
4552 00 789 90 08 State Share of North Eastern Council (NEC)				
4552 00 789 90 08 53 Major works	17.6400	0.1000	0.0000	0.2000
4552 00 789 90 08 **Total**	17.6400	0.1000	0.0000	0.2000
4552 00 789 90 **Total**	17.6400	0.1000	0.0000	0.2000
4552 00 789 **Total**	17.6400	0.1000	0.0000	0.2000
4552 00 796 Tribal Area sub-plan				
4552 00 796 90 State Share for Central Assistance				
4552 00 796 90 08 State Share of North Eastern Council (NEC)				
4552 00 796 90 08 53 Major works	32.1600	0.1500	0.0000	0.3000
4552 00 796 90 08 **Total**	32.1600	0.1500	0.0000	0.3000
4552 00 796 90 **Total**	32.1600	0.1500	0.0000	0.3000
4552 00 796 **Total**	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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
State Share / Contribution of CSS	**Total**	150.5700	1.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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				
2204 00 001 98	Administration				
2204 00 001 98 42	Sports and Youth Programme				
2204 00 001 98 42 13	Office Expenses	2.9652	3.0000	4.5600	7.0000
2204 00 001 98 42 18	Cost of fuel etc and maintenance cost of vehicles	1.0246	1.0000	1.2000	1.2000
2204 00 001 98 42 21	Supplies and Materials	4.0445	5.5000	8.0000	4.9000
2204 00 001 98 42 31	Grants-in-Aid	0.0000	0.0000	10.0000	2.0000
2204 00 001 98 42 50	Other charges	0.2079	0.5000	0.5000	0.5000
2204 00 001 98 42	**Total**	8.2422	10.0000	24.2600	15.6000
2204 00 001 98	**Total**	8.2422	10.0000	24.2600	15.6000
2204 00 001	**Total**	8.2422	10.0000	24.2600	15.6000
2204 00 101	Physical Education				
2204 00 101 41	Human Development				
2204 00 101 41 10	Development of Infrastructure Games and Sports				
2204 00 101 41 10 11	Travel Expenses	5.4399	6.0000	7.0000	7.0000
2204 00 101 41 10 13	Office Expenses	1.9688	2.0000	2.0000	4.0500
2204 00 101 41 10 14	Rents, Rates and Taxes	0.4400	0.0000	0.0000	0.0000
2204 00 101 41 10 19	Hiring charges of private vehicles	6.9905	7.5000	8.7400	18.4500
2204 00 101 41 10 20	Other Administrative Expenses	0.4800	1.0000	2.0000	1.5000
2204 00 101 41 10 28	Professional Services	0.1596	0.5000	0.5000	1.0000
2204 00 101 41 10 30	Other Contractual Services	11.8852	13.0000	0.0000	0.0000
2204 00 101 41 10 50	Other charges	0.3991	1.5000	1.5000	0.5000
2204 00 101 41 10	**Total**	27.7631	31.5000	21.7400	32.5000
2204 00 101 41	**Total**	27.7631	31.5000	21.7400	32.5000
2204 00 101	**Total**	27.7631	31.5000	21.7400	32.5000
2204 00 789	Special Component Plan for Scheduled Caste				
2204 00 789 41	Human Development				
2204 00 789 41 10	Development of Infrastructure Games and Sports				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2204 00 789 41 10 19 Hiring charges of private vehicles	3.9670	4.0000	5.0000	7.0000
2204 00 789 41 10 20 Other Administrative Expenses	0.3200	0.5000	1.5000	1.2000
2204 00 789 41 10 30 Other Contractual Services	7.0000	6.0000	0.0000	0.0000
2204 00 789 41 10 **Total**	11.2870	10.5000	6.5000	8.2000
2204 00 789 41 **Total**	11.2870	10.5000	6.5000	8.2000
2204 00 789 98 Administration				
2204 00 789 98 42 Sports and Youth Programme				
2204 00 789 98 42 13 Office Expenses	1.4983	3.0000	5.0000	4.0000
2204 00 789 98 42 18 Cost of fuel etc and maintenance cost of vehicles	0.3360	0.5000	0.5000	0.5000
2204 00 789 98 42 21 Supplies and Materials	2.0839	2.5000	3.5000	2.0000
2204 00 789 98 42 50 Other charges	0.0500	0.2000	0.2000	0.2000
2204 00 789 98 42 **Total**	3.9682	6.2000	9.2000	6.7000
2204 00 789 98 **Total**	3.9682	6.2000	9.2000	6.7000
2204 00 789 **Total**	15.2552	16.7000	15.7000	14.9000
2204 00 796 Tribal Area sub-plan				
2204 00 796 41 Human Development				
2204 00 796 41 10 Development of Infrastructure Games and Sports				
2204 00 796 41 10 19 Hiring charges of private vehicles	5.9833	6.0000	8.0000	14.0000
2204 00 796 41 10 20 Other Administrative Expenses	0.4000	0.5000	2.0000	1.8000
2204 00 796 41 10 30 Other Contractual Services	10.3922	11.0000	0.0000	0.0000
2204 00 796 41 10 **Total**	16.7755	17.5000	10.0000	15.8000
2204 00 796 41 **Total**	16.7755	17.5000	10.0000	15.8000
2204 00 796 98 Administration				
2204 00 796 98 42 Sports and Youth Programme				
2204 00 796 98 42 13 Office Expenses	3.4990	4.0000	6.5000	7.0000
2204 00 796 98 42 18 Cost of fuel etc and maintenance cost of vehicles	0.4970	0.5000	0.5000	0.8000
2204 00 796 98 42 21 Supplies and Materials	3.7307	4.5000	6.0000	3.1000
2204 00 796 98 42 50 Other charges	0.0460	0.3000	0.3000	0.3000
2204 00 796 98 42 **Total**	7.7727	9.3000	13.3000	11.2000
2204 00 796 98 **Total**	7.7727	9.3000	13.3000	11.2000
2204 00 796 **Total**	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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Others	**Total**	75.8086	85.0000	85.0000	90.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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
Salaries					
2204 Sports and Youth Services					
2204 00					
2204 00 101 Physical Education					
2204 00 101 41 Human Development					
2204 00 101 41 10 Development of Infrastructure Games and Sports					
2204 00 101 41 10 01 Salaries		6129.3682	7384.0000	7383.0000	8121.5000
2204 00 101 41 10	**Total**	6129.3682	7384.0000	7383.0000	8121.5000
2204 00 101 41	**Total**	6129.3682	7384.0000	7383.0000	8121.5000
2204 00 101	**Total**	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
Salaries	**Total**	6129.3682	7384.0000	7383.0000	8121.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
2204 00 104 41 Human Development					
2204 00 104 41 61 Tripura Sports Council					
2204 00 104 41 61 31 Grants-in-Aid		34.0000	41.0000	43.0000	45.0000
2204 00 104 41 61	**Total**	34.0000	41.0000	43.0000	45.0000
2204 00 104 41	**Total**	34.0000	41.0000	43.0000	45.0000
2204 00 104	**Total**	34.0000	41.0000	43.0000	45.0000
2204 00 789 Special Component Plan for Scheduled Caste					
2204 00 789 41 Human Development					
2204 00 789 41 61 Tripura Sports Council					
2204 00 789 41 61 31 Grants-in-Aid		16.0000	17.0000	18.0000	20.0000
2204 00 789 41 61	**Total**	16.0000	17.0000	18.0000	20.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2204 00 789 41 **Total**	16.0000	17.0000	18.0000	20.0000
2204 00 789 **Total**	16.0000	17.0000	18.0000	20.0000
2204 00 796 Tribal Area sub-plan				
2204 00 796 41 Human Development				
2204 00 796 41 61 Tripura Sports Council				
2204 00 796 41 61 31 Grants-in-Aid	25.0000	27.0000	29.0000	30.0000
2204 00 796 41 61 **Total**	25.0000	27.0000	29.0000	30.0000
2204 00 796 41 **Total**	25.0000	27.0000	29.0000	30.0000
2204 00 796 **Total**	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
Grants to PSUs - Tripura Sports Council **Total**	75.0000	85.0000	90.0000	95.0000
Charged	0.0000	0.0000	0.0000	0.0000
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				
2204 00 101 41 Human Development				
2204 00 101 41 10 Development of Infrastructure Games and Sports				
2204 00 101 41 10 21 Supplies and Materials	0.8784	10.3000	10.3000	0.0000
2204 00 101 41 10 **Total**	0.8784	10.3000	10.3000	0.0000
2204 00 101 41 **Total**	0.8784	10.3000	10.3000	0.0000
2204 00 101 **Total**	0.8784	10.3000	10.3000	0.0000
2204 00 789 Special Component Plan for Scheduled Caste				
2204 00 789 41 Human Development				
2204 00 789 41 10 Development of Infrastructure Games and Sports				
2204 00 789 41 10 21 Supplies and Materials	0.0000	3.5000	3.5000	0.0000
2204 00 789 41 10 **Total**	0.0000	3.5000	3.5000	0.0000
2204 00 789 41 **Total**	0.0000	3.5000	3.5000	0.0000
2204 00 789 **Total**	0.0000	3.5000	3.5000	0.0000
2204 00 796 Tribal Area sub-plan				
2204 00 796 41 Human Development				
2204 00 796 41 10 Development of Infrastructure Games and Sports				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2204 00 796 41 10 21 Supplies and Materials	0.1760	6.2000	6.2000	0.0000
2204 00 796 41 10 **Total**	0.1760	6.2000	6.2000	0.0000
2204 00 796 41 **Total**	0.1760	6.2000	6.2000	0.0000
2204 00 796 **Total**	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
Sports Equipment **Total**	1.0544	20.0000	20.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
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				
2204 00 102 33 Welfare Programme				
2204 00 102 33 35 Youth Welfare Programme				
2204 00 102 33 35 50 Other charges	2.8000	5.0000	5.0000	5.0000
2204 00 102 33 35 **Total**	2.8000	5.0000	5.0000	5.0000
2204 00 102 33 **Total**	2.8000	5.0000	5.0000	5.0000
2204 00 102 **Total**	2.8000	5.0000	5.0000	5.0000
2204 00 103 Youth Welfare Programmes for Non Students				
2204 00 103 33 Welfare Programme				
2204 00 103 33 35 Youth Welfare Programme				
2204 00 103 33 35 50 Other charges	4.9070	10.0000	10.0000	10.0000
2204 00 103 33 35 **Total**	4.9070	10.0000	10.0000	10.0000
2204 00 103 33 **Total**	4.9070	10.0000	10.0000	10.0000
2204 00 103 **Total**	4.9070	10.0000	10.0000	10.0000
2204 00 789 Special Component Plan for Scheduled Caste				
2204 00 789 33 Welfare Programme				
2204 00 789 33 35 Youth Welfare Programme				
2204 00 789 33 35 50 Other charges	3.2600	5.5000	5.5000	5.5000
2204 00 789 33 35 **Total**	3.2600	5.5000	5.5000	5.5000
2204 00 789 33 **Total**	3.2600	5.5000	5.5000	5.5000
2204 00 789 **Total**	3.2600	5.5000	5.5000	5.5000
2204 00 796 Tribal Area sub-plan				
2204 00 796 33 Welfare Programme				
2204 00 796 33 35 Youth Welfare Programme				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2204 00 796 33 35 50 Other charges	4.6458	9.5000	9.5000	9.5000
2204 00 796 33 35 **Total**	4.6458	9.5000	9.5000	9.5000
2204 00 796 33 **Total**	4.6458	9.5000	9.5000	9.5000
2204 00 796 **Total**	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
Youth Welfare Programme **Total**	15.6129	30.0000	30.0000	30.0000
Charged	0.0000	0.0000	0.0000	0.0000
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				
2204 00 104 41 Human Development				
2204 00 104 41 10 Development of Infrastructure Games and Sports				
2204 00 104 41 10 20 Other Administrative Expenses	11.0110	18.0000	18.0000	45.0000
2204 00 104 41 10 31 Grants-in-Aid	0.0000	0.0000	0.0000	80.0000
2204 00 104 41 10 50 Other charges	0.4987	1.5000	1.5000	20.0000
2204 00 104 41 10 **Total**	11.5096	19.5000	19.5000	145.0000
2204 00 104 41 **Total**	11.5096	19.5000	19.5000	145.0000
2204 00 104 **Total**	11.5096	19.5000	19.5000	145.0000
2204 00 789 Special Component Plan for Scheduled Caste				
2204 00 789 41 Human Development				
2204 00 789 41 10 Development of Infrastructure Games and Sports				
2204 00 789 41 10 50 Other charges	6.1158	7.5000	7.5000	0.0000
2204 00 789 41 10 **Total**	6.1158	7.5000	7.5000	0.0000
2204 00 789 41 **Total**	6.1158	7.5000	7.5000	0.0000
2204 00 789 **Total**	6.1158	7.5000	7.5000	0.0000
2204 00 796 Tribal Area sub-plan				
2204 00 796 41 Human Development				
2204 00 796 41 10 Development of Infrastructure Games and Sports				
2204 00 796 41 10 50 Other charges	11.1581	13.0000	13.0000	0.0000
2204 00 796 41 10 **Total**	11.1581	13.0000	13.0000	0.0000
2204 00 796 41 **Total**	11.1581	13.0000	13.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2204 00 796 **Total**	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				
4202 03 102 41 Human Development				
4202 03 102 41 10 Development of Infrastructure Games and Sports				
4202 03 102 41 10 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	145.0000
4202 03 102 41 10 **Total**	0.0000	0.0000	0.0000	145.0000
4202 03 102 41 **Total**	0.0000	0.0000	0.0000	145.0000
4202 03 102 **Total**	0.0000	0.0000	0.0000	145.0000
4202 03 789 Special Component Plan for Scheduled Caste				
4202 03 789 41 Human Development				
4202 03 789 41 10 Development of Infrastructure Games and Sports				
4202 03 789 41 10 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	150.0000
4202 03 789 41 10 **Total**	0.0000	0.0000	0.0000	150.0000
4202 03 789 41 **Total**	0.0000	0.0000	0.0000	150.0000
4202 03 789 **Total**	0.0000	0.0000	0.0000	150.0000
4202 03 796 Tribal Area sub-plan				
4202 03 796 41 Human Development				
4202 03 796 41 10 Development of Infrastructure Games and Sports				
4202 03 796 41 10 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	210.0000
4202 03 796 41 10 **Total**	0.0000	0.0000	0.0000	210.0000
4202 03 796 41 **Total**	0.0000	0.0000	0.0000	210.0000
4202 03 796 **Total**	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
Games & Sports/ Khelo Tripura Susto Tripura **Total**	28.7836	40.0000	40.0000	650.0000
Charged	0.0000	0.0000	0.0000	0.0000
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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2204 Sports and Youth Services				
2204 00				
2204 00 104 Sports and Games				
2204 00 104 41 Human Development				
2204 00 104 41 75 Promotion of Yoga				
2204 00 104 41 75 20 Other Administrative Expenses	1.1216	1.5600	0.0000	1.5600
2204 00 104 41 75 21 Supplies and Materials	2.6000	2.6000	5.0000	2.5000
2204 00 104 41 75 28 Professional Services	0.2700	1.0400	1.5000	1.0400
2204 00 104 41 75 50 Other charges	4.0000	4.0000	0.0000	4.0000
2204 00 104 41 75 **Total**	7.9916	9.2000	6.5000	9.1000
2204 00 104 41 **Total**	7.9916	9.2000	6.5000	9.1000
2204 00 104 **Total**	7.9916	9.2000	6.5000	9.1000
2204 00 789 Special Component Plan for Scheduled Caste				
2204 00 789 41 Human Development				
2204 00 789 41 75 Promotion of Yoga				
2204 00 789 41 75 20 Other Administrative Expenses	0.1836	0.5100	0.0000	0.5100
2204 00 789 41 75 21 Supplies and Materials	0.8500	0.8500	3.0000	2.0000
2204 00 789 41 75 28 Professional Services	0.1224	0.3400	2.0000	0.3400
2204 00 789 41 75 50 Other charges	0.5400	1.5000	0.0000	1.5000
2204 00 789 41 75 **Total**	1.6960	3.2000	5.0000	4.3500
2204 00 789 41 **Total**	1.6960	3.2000	5.0000	4.3500
2204 00 789 **Total**	1.6960	3.2000	5.0000	4.3500
2204 00 796 Tribal Area sub-plan				
2204 00 796 41 Human Development				
2204 00 796 41 75 Promotion of Yoga				
2204 00 796 41 75 20 Other Administrative Expenses	0.3348	0.9300	0.0000	0.9300
2204 00 796 41 75 21 Supplies and Materials	1.5500	1.5500	4.0000	2.5000
2204 00 796 41 75 28 Professional Services	0.0000	0.6200	2.5000	0.6200
2204 00 796 41 75 50 Other charges	2.5000	2.5000	0.0000	2.5000
2204 00 796 41 75 **Total**	4.3848	5.6000	6.5000	6.5500
2204 00 796 41 **Total**	4.3848	5.6000	6.5000	6.5500
2204 00 796 **Total**	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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
0000 00 000 00 00 00					
Promotion of Yoga	**Total**	14.0724	18.0000	18.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
2204 00 104 41 Human Development					
2204 00 104 41 81 Rural Sports					
2204 00 104 41 81 31 Grants-in-Aid		72.3360	117.6000	117.6000	0.0000
2204 00 104 41 81	**Total**	72.3360	117.6000	117.6000	0.0000
2204 00 104 41	**Total**	72.3360	117.6000	117.6000	0.0000
2204 00 104	**Total**	72.3360	117.6000	117.6000	0.0000
2204 00 789 Special Component Plan for Scheduled Caste					
2204 00 789 41 Human Development					
2204 00 789 41 81 Rural Sports					
2204 00 789 41 81 31 Grants-in-Aid		27.2800	48.0000	48.0000	0.0000
2204 00 789 41 81	**Total**	27.2800	48.0000	48.0000	0.0000
2204 00 789 41	**Total**	27.2800	48.0000	48.0000	0.0000
2204 00 789	**Total**	27.2800	48.0000	48.0000	0.0000
2204 00 796 Tribal Area sub-plan					
2204 00 796 41 Human Development					
2204 00 796 41 81 Rural Sports					
2204 00 796 41 81 31 Grants-in-Aid		44.3840	74.4000	74.4000	0.0000
2204 00 796 41 81	**Total**	44.3840	74.4000	74.4000	0.0000
2204 00 796 41	**Total**	44.3840	74.4000	74.4000	0.0000
2204 00 796	**Total**	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
Rural Sports	**Total**	144.0000	240.0000	240.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2204 Sports and Youth Services				
2204 00				
2204 00 102 Youth Welfare Programmes for Students				
2204 00 102 41 Human Development				
2204 00 102 41 85 Organizing Scouts and Guides				
2204 00 102 41 85 20 Other Administrative Expenses	1.1400	3.0000	3.0000	6.0000
2204 00 102 41 85 21 Supplies and Materials	1.2594	2.0000	2.0000	4.0000
2204 00 102 41 85 **Total**	2.3994	5.0000	5.0000	10.0000
2204 00 102 41 **Total**	2.3994	5.0000	5.0000	10.0000
2204 00 102 **Total**	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
Organizing Scouts and Guides **Total**	2.3994	5.0000	5.0000	10.0000
Charged	0.0000	0.0000	0.0000	0.0000
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-imbursement

2204 Sports and Youth Services				
2204 00				
2204 00 101 Physical Education				
2204 00 101 41 Human Development				
2204 00 101 41 10 Development of Infrastructure Games and Sports				
2204 00 101 41 10 07 Medical Reimbursement	21.1207	20.0000	12.0000	20.0000
2204 00 101 41 10 **Total**	21.1207	20.0000	12.0000	20.0000
2204 00 101 41 **Total**	21.1207	20.0000	12.0000	20.0000
2204 00 101 **Total**	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
Medical Re-imbursement **Total**	21.1207	20.0000	12.0000	20.0000
Charged	0.0000	0.0000	0.0000	0.0000
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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2204 Sports and Youth Services				
2204 00				
2204 00 001 Direction and Administration				
2204 00 001 98 Administration				
2204 00 001 98 42 Sports and Youth Programme				
2204 00 001 98 42 29 Outsourcing of Services	0.0000	0.0000	40.0000	40.0000
2204 00 001 98 42 **Total**	0.0000	0.0000	40.0000	40.0000
2204 00 001 98 **Total**	0.0000	0.0000	40.0000	40.0000
2204 00 001 **Total**	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
Outsourcing of Services **Total**	0.0000	0.0000	40.0000	40.0000
Charged	0.0000	0.0000	0.0000	0.0000
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				
4059 80 051 25 Public Works				
4059 80 051 25 22 Loan under Special Assistance for Capital Expenditure				
4059 80 051 25 22 53 Major works	0.0000	0.0000	0.0000	170.0000
4059 80 051 25 22 **Total**	0.0000	0.0000	0.0000	170.0000
4059 80 051 25 **Total**	0.0000	0.0000	0.0000	170.0000
4059 80 051 **Total**	0.0000	0.0000	0.0000	170.0000
4059 80 789 Special Component Plan for Scheduled Caste				
4059 80 789 25 Public Works				
4059 80 789 25 22 Loan under Special Assistance for Capital Expenditure				
4059 80 789 25 22 53 Major works	0.0000	0.0000	0.0000	70.0000
4059 80 789 25 22 **Total**	0.0000	0.0000	0.0000	70.0000
4059 80 789 25 **Total**	0.0000	0.0000	0.0000	70.0000
4059 80 789 **Total**	0.0000	0.0000	0.0000	70.0000
4059 80 796 Tribal Area sub-plan				
4059 80 796 25 Public Works				
4059 80 796 25 22 Loan under Special Assistance for Capital Expenditure				
4059 80 796 25 22 53 Major works	0.0000	0.0000	0.0000	110.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
4059 80 796 25 22 **Total**		0.0000	0.0000	0.0000	110.0000
4059 80 796 25 **Total**		0.0000	0.0000	0.0000	110.0000
4059 80 796 **Total**		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					
4202 03 102 98 Administration					
4202 03 102 98 42 Sports and Youth Programme					
4202 03 102 98 42 53 Major works		0.0000	0.0000	260.0000	0.0000
4202 03 102 98 42 **Total**		0.0000	0.0000	260.0000	0.0000
4202 03 102 98 **Total**		0.0000	0.0000	260.0000	0.0000
4202 03 102 **Total**		0.0000	0.0000	260.0000	0.0000
4202 03 789 Special Component Plan for Scheduled Caste					
4202 03 789 98 Administration					
4202 03 789 98 42 Sports and Youth Programme					
4202 03 789 98 42 53 Major works		0.0000	0.0000	85.0000	0.0000
4202 03 789 98 42 **Total**		0.0000	0.0000	85.0000	0.0000
4202 03 789 98 **Total**		0.0000	0.0000	85.0000	0.0000
4202 03 789 **Total**		0.0000	0.0000	85.0000	0.0000
4202 03 796 Tribal Area sub-plan					
4202 03 796 98 Administration					
4202 03 796 98 42 Sports and Youth Programme					
4202 03 796 98 42 53 Major works		0.0000	0.0000	155.0000	0.0000
4202 03 796 98 42 **Total**		0.0000	0.0000	155.0000	0.0000
4202 03 796 98 **Total**		0.0000	0.0000	155.0000	0.0000
4202 03 796 **Total**		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
Loan under Special Assistance for Capital Expenditure	**Total**	0.0000	0.0000	500.0000	350.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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

Special Assistance- Capital

4059 Capital Outlay on Public Works

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
4059 80 General					
4059 80 051 Construction					
4059 80 051 25 Public Works					
4059 80 051 25 21 Special Assistance - Capital					
4059 80 051 25 21 53 Major works		0.0000	0.0000	52.0000	940.0000
4059 80 051 25 21 **Total**		0.0000	0.0000	52.0000	940.0000
4059 80 051 25 **Total**		0.0000	0.0000	52.0000	940.0000
4059 80 051 **Total**		0.0000	0.0000	52.0000	940.0000
4059 80 789 Special Component Plan for Scheduled Caste					
4059 80 789 25 Public Works					
4059 80 789 25 21 Special Assistance - Capital					
4059 80 789 25 21 53 Major works		0.0000	0.0000	17.0000	360.0000
4059 80 789 25 21 **Total**		0.0000	0.0000	17.0000	360.0000
4059 80 789 25 **Total**		0.0000	0.0000	17.0000	360.0000
4059 80 789 **Total**		0.0000	0.0000	17.0000	360.0000
4059 80 796 Tribal Area sub-plan					
4059 80 796 25 Public Works					
4059 80 796 25 21 Special Assistance - Capital					
4059 80 796 25 21 53 Major works		0.0000	0.0000	31.0000	700.0000
4059 80 796 25 21 **Total**		0.0000	0.0000	31.0000	700.0000
4059 80 796 25 **Total**		0.0000	0.0000	31.0000	700.0000
4059 80 796 **Total**		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
Special Assistance-Capital	**Total**	0.0000	0.0000	100.0000	2000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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
Grand Total:- Demand:-42		7686.3729	8230.2600	8835.3700	11756.7600
EDUCATION (YOUTH AFFAIRS & SPORTS) - (42)	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

Continued Demand No. 42 *(Amount in Lakhs)*

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Total Recovery:- Demand:-42		0.8741	0.0000	0.0000	0.0000
EDUCATION (YOUTH AFFAIRS & SPORTS) - (42)	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
EDUCATION (YOUTH AFFAIRS & SPORTS) - (42)	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

End of Demand No : 42

Finance

Demand No : 43

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Wages				
2052 Secretariat-General Services				
2052 00				
2052 00 090 Secretariat				
2052 00 090 05 Establishment				
2052 00 090 05 04 Audit Organisation				
2052 00 090 05 04 02 Wages	0.8495	1.0000	1.5000	1.6500
2052 00 090 05 04 **Total**	0.8495	1.0000	1.5000	1.6500
2052 00 090 05 **Total**	0.8495	1.0000	1.5000	1.6500
2052 00 090 **Total**	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
Wages **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				
6003 00 101 58 Debt Services				
6003 00 101 58 10 Market Loans				
6003 00 101 58 10 56 Re-payment of Borrowings	28500.0000	30000.0000	30000.0000	64500.0000
6003 00 101 58 10 **Total**	28500.0000	30000.0000	30000.0000	64500.0000
6003 00 101 58 **Total**	28500.0000	30000.0000	30000.0000	64500.0000
6003 00 101 **Total**	28500.0000	30000.0000	30000.0000	64500.0000
6003 00 105 Loans from the National Bank for Agricultural and Rural Development				
6003 00 105 58 Debt Services				
6003 00 105 58 11 NABARD				
6003 00 105 58 11 56 Re-payment of Borrowings	19490.2110	22000.0000	22000.0000	21688.0000
6003 00 105 58 11 **Total**	19490.2110	22000.0000	22000.0000	21688.0000
6003 00 105 58 **Total**	19490.2110	22000.0000	22000.0000	21688.0000
6003 00 105 **Total**	19490.2110	22000.0000	22000.0000	21688.0000
6003 00 110 Ways and Means Advances from the Reserve Bank of India				
6003 00 110 58 Debt Services				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
6003 00 110 58 20 Ways and Means Advances				
6003 00 110 58 20 56 Re-payment of Borrowings	9595.0000	0.0000	0.0000	0.0000
6003 00 110 58 20 **Total**	9595.0000	0.0000	0.0000	0.0000
6003 00 110 58 **Total**	9595.0000	0.0000	0.0000	0.0000
6003 00 110 **Total**	9595.0000	0.0000	0.0000	0.0000
6003 00 111 Special Securities issued to National Small Savings Fund of the Central Government				
6003 00 111 58 Debt Services				
6003 00 111 58 44 National Small Savings Fund				
6003 00 111 58 44 56 Re-payment of Borrowings	11898.3250	12000.0000	12010.5400	12000.0000
6003 00 111 58 44 **Total**	11898.3250	12000.0000	12010.5400	12000.0000
6003 00 111 58 **Total**	11898.3250	12000.0000	12010.5400	12000.0000
6003 00 111 **Total**	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				
6004 01 201 58 Debt Services				
6004 01 201 58 22 AIS House Building Advance				
6004 01 201 58 22 56 Re-payment of Borrowings	1.5180	0.0000	0.0000	0.0000
6004 01 201 58 22 **Total**	1.5180	0.0000	0.0000	0.0000
6004 01 201 58 **Total**	1.5180	0.0000	0.0000	0.0000
6004 01 201 **Total**	1.5180	0.0000	0.0000	0.0000
6004 01 800 Other expenditure				
6004 01 800 58 Debt Services				
6004 01 800 58 23 Modernisation of Police Force				
6004 01 800 58 23 56 Re-payment of Borrowings	47.9822	48.0000	47.0000	46.0000
6004 01 800 58 23 **Total**	47.9822	48.0000	47.0000	46.0000
6004 01 800 58 24 Displaced Persons from Pakistan				
6004 01 800 58 24 56 Re-payment of Borrowings	0.0230	0.0000	0.0100	0.0000
6004 01 800 58 24 **Total**	0.0230	0.0000	0.0100	0.0000
6004 01 800 58 **Total**	48.0052	48.0000	47.0100	46.0000
6004 01 800 **Total**	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				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
6004 02 101 58 Debt Services				
6004 02 101 58 19 State Plan Scheme				
6004 02 101 58 19 56 Re-payment of Borrowings	651.5897	673.0000	672.0000	600.0000
6004 02 101 58 19 **Total**	651.5897	673.0000	672.0000	600.0000
6004 02 101 58 46 Non-Lapsable Central Pool of Resources				
6004 02 101 58 46 56 Re-payment of Borrowings	137.4339	0.0000	0.0000	0.0000
6004 02 101 58 46 **Total**	137.4339	0.0000	0.0000	0.0000
6004 02 101 58 **Total**	789.0237	673.0000	672.0000	600.0000
6004 02 101 **Total**	789.0237	673.0000	672.0000	600.0000
6004 02 105 Loans for State Plan Schemes in terms of recommendations of 12th Finance Commission				
6004 02 105 58 Debt Services				
6004 02 105 58 45 Relief on account of Natural Calamities				
6004 02 105 58 45 56 Re-payment of Borrowings	2224.7905	2224.8000	2224.8000	2224.8000
6004 02 105 58 45 **Total**	2224.7905	2224.8000	2224.8000	2224.8000
6004 02 105 58 46 Non-Lapsable Central Pool of Resources				
6004 02 105 58 46 56 Re-payment of Borrowings	0.0000	140.0000	138.0000	138.0000
6004 02 105 58 46 **Total**	0.0000	140.0000	138.0000	138.0000
6004 02 105 58 **Total**	2224.7905	2364.8000	2362.8000	2362.8000
6004 02 105 **Total**	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				
6004 04 800 58 Debt Services				
6004 04 800 58 32 Urban Development				
6004 04 800 58 32 56 Re-payment of Borrowings	99.8783	99.9000	99.8800	99.8800
6004 04 800 58 32 **Total**	99.8783	99.9000	99.8800	99.8800
6004 04 800 58 **Total**	99.8783	99.9000	99.8800	99.8800
6004 04 800 **Total**	99.8783	99.9000	99.8800	99.8800
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				
6004 05 101 58 Debt Services				
6004 05 101 58 14 North Eastern Areas				
6004 05 101 58 14 56 Re-payment of Borrowings	83.5410	83.5500	74.0000	72.0000
6004 05 101 58 14 **Total**	83.5410	83.5500	74.0000	72.0000
6004 05 101 58 **Total**	83.5410	83.5500	74.0000	72.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
6004 05 101 **Total**	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				
6004 07 109 58 Debt Services				
6004 07 109 58 15 Pre-1984-85 Loans				
6004 07 109 58 15 56 Re-payment of Borrowings	0.3600	0.0000	0.0000	0.0000
6004 07 109 58 15 **Total**	0.3600	0.0000	0.0000	0.0000
6004 07 109 58 **Total**	0.3600	0.0000	0.0000	0.0000
6004 07 109 **Total**	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				
6004 09 101 58 Debt Services				
6004 09 101 58 19 State Plan Scheme				
6004 09 101 58 19 56 Re-payment of Borrowings	0.0000	6.0000	9.0200	14.0000
6004 09 101 58 19 **Total**	0.0000	6.0000	9.0200	14.0000
6004 09 101 58 50 Other Loans for State Schemes				
6004 09 101 58 50 56 Re-payment of Borrowings	4.0675	0.0000	0.0000	0.0000
6004 09 101 58 50 **Total**	4.0675	0.0000	0.0000	0.0000
6004 09 101 58 **Total**	4.0675	6.0000	9.0200	14.0000
6004 09 101 **Total**	4.0675	6.0000	9.0200	14.0000
6004 09 800 Other expenditure				
6004 09 800 58 Debt Services				
6004 09 800 58 50 Other Loans for State Schemes				
6004 09 800 58 50 56 Re-payment of Borrowings	31.8500	32.0000	32.0000	32.0000
6004 09 800 58 50 **Total**	31.8500	32.0000	32.0000	32.0000
6004 09 800 58 **Total**	31.8500	32.0000	32.0000	32.0000
6004 09 800 **Total**	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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Repayment of Loan	**Total**	72766.5702	67307.2500	67307.2500	101414.6800
	Charged	72766.5702	67307.2500	67307.2500	101414.6800
	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				
2049 01 101 58	Debt Services				
2049 01 101 58 10	Market Loans				
2049 01 101 58 10 45	Interest	72760.1568	70000.0000	81000.0000	82500.0000
2049 01 101 58 10	**Total**	72760.1568	70000.0000	81000.0000	82500.0000
2049 01 101 58	**Total**	72760.1568	70000.0000	81000.0000	82500.0000
2049 01 101	**Total**	72760.1568	70000.0000	81000.0000	82500.0000
2049 01 115	Interest on Ways and Means Advances from Reserve Bank of India				
2049 01 115 58	Debt Services				
2049 01 115 58 20	Ways and Means Advances				
2049 01 115 58 20 45	Interest	1.4967	0.0000	0.0000	0.0000
2049 01 115 58 20	**Total**	1.4967	0.0000	0.0000	0.0000
2049 01 115 58	**Total**	1.4967	0.0000	0.0000	0.0000
2049 01 115	**Total**	1.4967	0.0000	0.0000	0.0000
2049 01 123	Interest on Special Securities issued to National Small Savings Fund				
2049 01 123 58	Debt Services				
2049 01 123 58 17	Small Savings Collection				
2049 01 123 58 17 45	Interest	10326.8470	12000.0000	12000.0000	12000.0000
2049 01 123 58 17	**Total**	10326.8470	12000.0000	12000.0000	12000.0000
2049 01 123 58	**Total**	10326.8470	12000.0000	12000.0000	12000.0000
2049 01 123	**Total**	10326.8470	12000.0000	12000.0000	12000.0000
2049 01 200	Interest on Other Internal Debts				
2049 01 200 58	Debt Services				
2049 01 200 58 11	NABARD				
2049 01 200 58 11 45	Interest	4882.9633	7200.0000	7200.0000	7200.0000
2049 01 200 58 11	**Total**	4882.9633	7200.0000	7200.0000	7200.0000
2049 01 200 58	**Total**	4882.9633	7200.0000	7200.0000	7200.0000
2049 01 200	**Total**	4882.9633	7200.0000	7200.0000	7200.0000
2049 01 305	Management of Debt				
2049 01 305 58	Debt Services				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2049 01 305 58 09 Management of Debt				
2049 01 305 58 09 45 Interest	197.1866	140.0000	250.0000	260.0000
2049 01 305 58 09 **Total**	197.1866	140.0000	250.0000	260.0000
2049 01 305 58 **Total**	197.1866	140.0000	250.0000	260.0000
2049 01 305 **Total**	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				
2049 03 104 58 Debt Services				
2049 03 104 58 01 All India Services Provident Fund				
2049 03 104 58 01 45 Interest	150.2966	180.0000	160.0000	165.0000
2049 03 104 58 01 **Total**	150.2966	180.0000	160.0000	165.0000
2049 03 104 58 05 General Provident Fund				
2049 03 104 58 05 45 Interest	35986.3213	42500.0000	42000.0000	40800.0000
2049 03 104 58 05 **Total**	35986.3213	42500.0000	42000.0000	40800.0000
2049 03 104 58 53 General Provident Fund for TTAADC employees				
2049 03 104 58 53 45 Interest	1241.8329	0.0000	1370.0000	1400.0000
2049 03 104 58 53 **Total**	1241.8329	0.0000	1370.0000	1400.0000
2049 03 104 58 **Total**	37378.4508	42680.0000	43530.0000	42365.0000
2049 03 104 **Total**	37378.4508	42680.0000	43530.0000	42365.0000
2049 03 108 Interest on Insurance and Pension Fund				
2049 03 108 58 Debt Services				
2049 03 108 58 51 Group Insurance Schemes				
2049 03 108 58 51 45 Interest	979.1257	1200.0000	1025.0000	1100.0000
2049 03 108 58 51 **Total**	979.1257	1200.0000	1025.0000	1100.0000
2049 03 108 58 **Total**	979.1257	1200.0000	1025.0000	1100.0000
2049 03 108 **Total**	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				
2049 04 101 58 Debt Services				
2049 04 101 58 19 State Plan Scheme				
2049 04 101 58 19 45 Interest	1178.3028	1204.0000	1540.0000	1500.0000
2049 04 101 58 19 **Total**	1178.3028	1204.0000	1540.0000	1500.0000
2049 04 101 58 **Total**	1178.3028	1204.0000	1540.0000	1500.0000
2049 04 101 **Total**	1178.3028	1204.0000	1540.0000	1500.0000
2049 04 103 Interest on Loans for Centrally sponsored Plan Schemes				
2049 04 103 58 Debt Services				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2049 04 103 58 02 Centrally Sponsored Scheme				
2049 04 103 58 02 45 Interest	129.2886	130.0000	121.0000	121.0000
2049 04 103 58 02 **Total**	129.2886	130.0000	121.0000	121.0000
2049 04 103 58 **Total**	129.2886	130.0000	121.0000	121.0000
2049 04 103 **Total**	129.2886	130.0000	121.0000	121.0000
2049 04 104 Interest on Loans for Non-Plan Schemes				
2049 04 104 58 Debt Services				
2049 04 104 58 13 Non-Plan Scheme				
2049 04 104 58 13 45 Interest	34.6288	35.0000	29.0000	29.0000
2049 04 104 58 13 **Total**	34.6288	35.0000	29.0000	29.0000
2049 04 104 58 **Total**	34.6288	35.0000	29.0000	29.0000
2049 04 104 **Total**	34.6288	35.0000	29.0000	29.0000
2049 04 105 Interest on Loans for Special Plan Schemes				
2049 04 105 58 Debt Services				
2049 04 105 58 18 Special Plan Schemes				
2049 04 105 58 18 45 Interest	29.7101	29.7500	22.0000	21.0000
2049 04 105 58 18 **Total**	29.7101	29.7500	22.0000	21.0000
2049 04 105 58 **Total**	29.7101	29.7500	22.0000	21.0000
2049 04 105 **Total**	29.7101	29.7500	22.0000	21.0000
2049 04 112 Interest on other Loans for State/Union Territory (with Legislature) Schemes				
2049 04 112 58 Debt Services				
2049 04 112 58 50 Other Loans for State Schemes				
2049 04 112 58 50 45 Interest	55.0947	60.0000	62.0000	70.0000
2049 04 112 58 50 **Total**	55.0947	60.0000	62.0000	70.0000
2049 04 112 58 **Total**	55.0947	60.0000	62.0000	70.0000
2049 04 112 **Total**	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				
2049 60 701 58 Debt Services				
2049 60 701 58 52 Tripura Infrastructure Investment Fund Board				
2049 60 701 58 52 45 Interest	0.0000	2000.0000	2000.0000	2000.0000
2049 60 701 58 52 **Total**	0.0000	2000.0000	2000.0000	2000.0000
2049 60 701 58 **Total**	0.0000	2000.0000	2000.0000	2000.0000
2049 60 701 **Total**	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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Interest	**Total**	127953.2520	136678.7500	148779.0000	149166.0000
	Charged	127953.2520	136678.7500	148779.0000	149166.0000
	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					
2052 00 090 05 Establishment					
2052 00 090 05 04 Audit Organisation					
2052 00 090 05 04 12 Electricity Charges		1.0313	2.0000	2.0000	2.5000
2052 00 090 05 04	**Total**	1.0313	2.0000	2.0000	2.5000
2052 00 090 05	**Total**	1.0313	2.0000	2.0000	2.5000
2052 00 090	**Total**	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
Electricity Charges	**Total**	1.0313	2.0000	2.0000	2.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
2052 00 090 05 Establishment					
2052 00 090 05 04 Audit Organisation					
2052 00 090 05 04 27 Minor Works		0.0000	1.0000	1.0000	0.5000
2052 00 090 05 04	**Total**	0.0000	1.0000	1.0000	0.5000
2052 00 090 05	**Total**	0.0000	1.0000	1.0000	0.5000
2052 00 090	**Total**	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, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Minor Works	**Total**	0.0000	1.0000	1.0000	0.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	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				
4059 80 201 98	Administration				
4059 80 201 98 43	Finance				
4059 80 201 98 43 58	Purchase / Acquisition of Land	0.0000	18000.0000	0.0000	0.0000
4059 80 201 98 43	**Total**	0.0000	18000.0000	0.0000	0.0000
4059 80 201 98	**Total**	0.0000	18000.0000	0.0000	0.0000
4059 80 201	**Total**	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
Land Acquisition	**Total**	0.0000	18000.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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				
2052 00 092 70	State Share				
2052 00 092 70 43	Finance				
2052 00 092 70 43 50	Other charges	0.0000	24696.0000	1178.0100	0.0000
2052 00 092 70 43	**Total**	0.0000	24696.0000	1178.0100	0.0000
2052 00 092 70	**Total**	0.0000	24696.0000	1178.0100	0.0000
2052 00 092	**Total**	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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
State Share	**Total**	0.0000	24696.0000	1178.0100	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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				
4059 80 051 54	National Bank for Agriculture and Rural Development (NABARD)				
4059 80 051 54 36	RIDF Loan of Various Projects under different Administrative Departments				
4059 80 051 54 36 53	Major works	0.0000	7764.1500	0.0000	0.0000
4059 80 051 54 36	**Total**	0.0000	7764.1500	0.0000	0.0000
4059 80 051 54	**Total**	0.0000	7764.1500	0.0000	0.0000
4059 80 051	**Total**	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
NABARD	**Total**	0.0000	7764.1500	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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				
2052 00 090 05	Establishment				
2052 00 090 05 04	Audit Organisation				
2052 00 090 05 04 11	Travel Expenses	10.7945	18.0000	18.0000	19.5000
2052 00 090 05 04 13	Office Expenses	6.6340	7.3000	7.3000	7.8000
2052 00 090 05 04 19	Hiring charges of private vehicles	5.1954	7.8000	7.8000	8.3000
2052 00 090 05 04 20	Other Administrative Expenses	0.3000	0.5000	0.5000	0.5000
2052 00 090 05 04 21	Supplies and Materials	5.5127	6.5000	6.5000	8.0000
2052 00 090 05 04 28	Professional Services	0.2518	0.9000	0.9000	0.9000
2052 00 090 05 04	**Total**	28.6885	41.0000	41.0000	45.0000
2052 00 090 05 20	Finance Commission Cell				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2052 00 090 05 20 11 Travel Expenses	0.0440	5.0000	1.8200	5.0000
2052 00 090 05 20 13 Office Expenses	11.3523	30.0000	36.0000	30.0000
2052 00 090 05 20 19 Hiring charges of private vehicles	16.3074	30.0000	36.0000	30.0000
2052 00 090 05 20 20 Other Administrative Expenses	0.0000	5.0000	2.0000	10.0000
2052 00 090 05 20 21 Supplies and Materials	8.7670	30.0000	64.1800	50.0000
2052 00 090 05 20 28 Professional Services	22.3772	50.0000	160.0000	225.0000
2052 00 090 05 20 **Total**	58.8478	150.0000	300.0000	350.0000
2052 00 090 05 **Total**	87.5364	191.0000	341.0000	395.0000
2052 00 090 **Total**	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
Others **Total**	87.5364	191.0000	341.0000	395.0000
Charged	0.0000	0.0000	0.0000	0.0000
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

2052 00 090 05 Establishment

2052 00 090 05 04 Audit Organisation

2052 00 090 05 04 01 Salaries	1251.3479	1477.0000	1476.5000	1624.3500
2052 00 090 05 04 **Total**	1251.3479	1477.0000	1476.5000	1624.3500
2052 00 090 05 20 Finance Commission Cell				
2052 00 090 05 20 01 Salaries	53.3442	63.0000	67.0000	74.0000
2052 00 090 05 20 **Total**	53.3442	63.0000	67.0000	74.0000
2052 00 090 05 **Total**	1304.6922	1540.0000	1543.5000	1698.3500
2052 00 090 **Total**	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
Salaries **Total**	1304.6922	1540.0000	1543.5000	1698.3500
Charged	0.0000	0.0000	0.0000	0.0000
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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
CMs Discretionary Grant				
2013 Council of Ministers				
2013 00				
2013 00 105 Discretionary grant by Ministers				
2013 00 105 05 Establishment				
2013 00 105 05 09 CMs Secretariat				
2013 00 105 05 09 34 Discretionary Grant	171.0000	3000.0000	3000.0000	3000.0000
2013 00 105 05 09 **Total**	171.0000	3000.0000	3000.0000	3000.0000
2013 00 105 05 **Total**	171.0000	3000.0000	3000.0000	3000.0000
2013 00 105 **Total**	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
CMs Discretionary Grant **Total**	171.0000	3000.0000	3000.0000	3000.0000
Charged	0.0000	0.0000	0.0000	0.0000
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				
2071 01 101 02 Pension				
2071 01 101 02 01 General Pension				
2071 01 101 02 01 04 Pensionary Charges	126094.9890	180800.0000	164500.0000	171400.0000
2071 01 101 02 01 **Total**	126094.9890	180800.0000	164500.0000	171400.0000
2071 01 101 02 **Total**	126094.9890	180800.0000	164500.0000	171400.0000
2071 01 101 **Total**	126094.9890	180800.0000	164500.0000	171400.0000
2071 01 102 Commuted value of Pensions				
2071 01 102 02 Pension				
2071 01 102 02 01 General Pension				
2071 01 102 02 01 04 Pensionary Charges	32566.9593	45200.0000	50000.0000	55000.0000
2071 01 102 02 01 **Total**	32566.9593	45200.0000	50000.0000	55000.0000
2071 01 102 02 **Total**	32566.9593	45200.0000	50000.0000	55000.0000
2071 01 102 **Total**	32566.9593	45200.0000	50000.0000	55000.0000
2071 01 104 Gratuities				
2071 01 104 02 Pension				
2071 01 104 02 01 General Pension				
2071 01 104 02 01 04 Pensionary Charges	30303.3232	33275.0000	40000.0000	45030.0000
2071 01 104 02 01 **Total**	30303.3232	33275.0000	40000.0000	45030.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2071 01 104 02 **Total**	30303.3232	33275.0000	40000.0000	45030.0000
2071 01 104 **Total**	30303.3232	33275.0000	40000.0000	45030.0000
2071 01 105 Family Pensions				
2071 01 105 02 Pension				
2071 01 105 02 01 General Pension				
2071 01 105 02 01 04 Pensionary Charges	42129.4185	55400.0000	60000.0000	65000.0000
2071 01 105 02 01 **Total**	42129.4185	55400.0000	60000.0000	65000.0000
2071 01 105 02 **Total**	42129.4185	55400.0000	60000.0000	65000.0000
2071 01 105 **Total**	42129.4185	55400.0000	60000.0000	65000.0000
2071 01 106 Pensionary charges in respect of High Court Judges				
2071 01 106 02 Pension				
2071 01 106 02 01 General Pension				
2071 01 106 02 01 04 Pensionary Charges	24.2460	54.3800	56.3800	70.0000
2071 01 106 02 01 **Total**	24.2460	54.3800	56.3800	70.0000
2071 01 106 02 **Total**	24.2460	54.3800	56.3800	70.0000
2071 01 106 **Total**	24.2460	54.3800	56.3800	70.0000
2071 01 111 Pensions to legislators				
2071 01 111 02 Pension				
2071 01 111 02 08 Pension to Ex-MLAs				
2071 01 111 02 08 04 Pensionary Charges	453.2794	650.0000	543.0000	626.0000
2071 01 111 02 08 **Total**	453.2794	650.0000	543.0000	626.0000
2071 01 111 02 **Total**	453.2794	650.0000	543.0000	626.0000
2071 01 111 **Total**	453.2794	650.0000	543.0000	626.0000
2071 01 117 Contribution for Defined Pension Scheme				
2071 01 117 02 Pension				
2071 01 117 02 10 Government Contribution for Defined Pension Scheme				
2071 01 117 02 10 04 Pensionary Charges	630.6142	720.0000	1000.0000	1100.0000
2071 01 117 02 10 **Total**	630.6142	720.0000	1000.0000	1100.0000
2071 01 117 02 **Total**	630.6142	720.0000	1000.0000	1100.0000
2071 01 117 **Total**	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
Pension **Total**	232202.8296	316099.3800	316099.3800	338226.0000
Charged	24.2460	54.3800	56.3800	70.0000
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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
House Building Advances				
7610 Loans to Government Servants etc.				
7610 00 0				
7610 00 201 House Building Advances				
7610 00 201 99 Others				
7610 00 201 99 51 State Government Employees				
7610 00 201 99 51 55 Loans and Advances	0.2550	10.0000	25.0000	25.0000
7610 00 201 99 51 **Total**	0.2550	10.0000	25.0000	25.0000
7610 00 201 99 53 Advance to Members of the Legislative Assembly				
7610 00 201 99 53 55 Loans and Advances	206.2500	190.0000	175.0000	175.0000
7610 00 201 99 53 **Total**	206.2500	190.0000	175.0000	175.0000
7610 00 201 99 **Total**	206.5050	200.0000	200.0000	200.0000
7610 00 201 **Total**	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
House Building Advances **Total**	206.5050	200.0000	200.0000	200.0000
Charged	0.0000	0.0000	0.0000	0.0000
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				
2235 Social Security and Welfare				
2235 60 Other Social Security and Welfare programmes				
2235 60 104 Deposit Linked Insurance scheme- Government P.F.				
2235 60 104 63 Insurance				
2235 60 104 63 01 GPF Linked Insurance				
2235 60 104 63 01 50 Other charges	28.7000	35.0000	35.0000	35.0000
2235 60 104 63 01 **Total**	28.7000	35.0000	35.0000	35.0000
2235 60 104 63 **Total**	28.7000	35.0000	35.0000	35.0000
2235 60 104 **Total**	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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
GPF Linked Insurance	**Total**	28.7000	35.0000	35.0000	35.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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-imbursement					
2052 Secretariat-General Services					
2052 00					
2052 00 090 Secretariat					
2052 00 090 05 Establishment					
2052 00 090 05 04 Audit Organisation					
2052 00 090 05 04 07 Medical Reimbursement		3.9190	4.0000	4.0000	5.0000
2052 00 090 05 04	**Total**	3.9190	4.0000	4.0000	5.0000
2052 00 090 05 20 Finance Commission Cell					
2052 00 090 05 20 07 Medical Reimbursement		0.0429	1.0000	1.0000	1.0000
2052 00 090 05 20	**Total**	0.0429	1.0000	1.0000	1.0000
2052 00 090 05	**Total**	3.9619	5.0000	5.0000	6.0000
2052 00 090	**Total**	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
Medical Re-imbursement	**Total**	3.9619	5.0000	5.0000	6.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
2052 00 090 05 Establishment					
2052 00 090 05 20 Finance Commission Cell					
2052 00 090 05 20 29 Outsourcing of Services		125.3596	150.0000	150.0000	150.0000
2052 00 090 05 20	**Total**	125.3596	150.0000	150.0000	150.0000
2052 00 090 05	**Total**	125.3596	150.0000	150.0000	150.0000
2052 00 090	**Total**	125.3596	150.0000	150.0000	150.0000
2052 00	**Total**	125.3596	150.0000	150.0000	150.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2052 **Total**		125.3596	150.0000	150.0000	150.0000
Outsourcing of Services	**Total**	125.3596	150.0000	150.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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

2075 00 797 Guarantee Fees & Guarantees Redemption

2075 00 797 99 Others

2075 00 797 99 67 Guarantees Redemption and Guarantee fees

2075 00 797 99 67 50 Other charges		276.4000	300.0000	500.0000	300.0000
2075 00 797 99 67 **Total**		276.4000	300.0000	500.0000	300.0000
2075 00 797 99 **Total**		276.4000	300.0000	500.0000	300.0000
2075 00 797 **Total**		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
Guarantee Fees & Guarantees Redemption	**Total**	276.4000	300.0000	500.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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

3475 00 115 05 Establishment

3475 00 115 05 84 Tripura Infrastructure and Investment Fund Board Cell

3475 00 115 05 84 31 Grants-in-Aid		148.4000	10000.0000	2200.0000	1000.0000
3475 00 115 05 84 **Total**		148.4000	10000.0000	2200.0000	1000.0000
3475 00 115 05 **Total**		148.4000	10000.0000	2200.0000	1000.0000
3475 00 115 **Total**		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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Grants to Tripura Infrastructure and Investment Fund Board	**Total**	148.4000	10000.0000	2200.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
2048 00 101 99 Others					
2048 00 101 99 65 Redemption / Sinking Fund					
2048 00 101 99 65 50 Other charges		4500.0000	10000.0000	26700.0000	0.0000
2048 00 101 99 65 **Total**		4500.0000	10000.0000	26700.0000	0.0000
2048 00 101 99 **Total**		4500.0000	10000.0000	26700.0000	0.0000
2048 00 101 **Total**		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
Consolidated Sinking Fund	**Total**	4500.0000	10000.0000	26700.0000	0.0000
	Charged	4500.0000	10000.0000	26700.0000	0.0000
	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					
2052 00 091 98 Administration					
2052 00 091 98 43 Finance					
2052 00 091 98 43 50 Other charges		0.0000	5000.0000	0.0000	0.0000
2052 00 091 98 43 **Total**		0.0000	5000.0000	0.0000	0.0000
2052 00 091 98 **Total**		0.0000	5000.0000	0.0000	0.0000
2052 00 091 **Total**		0.0000	5000.0000	0.0000	0.0000
2052 00 **Total**		0.0000	5000.0000	0.0000	0.0000
2052 **Total**		0.0000	5000.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Contingent Expenditure	**Total**	0.0000	5000.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	5000.0000	0.0000	0.0000
	Revenue	0.0000	5000.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Chief Ministers Infrastructure Fund

2052 Secretariat-General Services

2052 00

2052 00 091 Attached Offices

2052 00 091 99 Others

2052 00 091 99 37 Provision for Distribution under Functional Head of Account

2052 00 091 99 37 50	Other charges	0.0000	20000.0000	20000.0000	0.0000
2052 00 091 99 37	**Total**	0.0000	20000.0000	20000.0000	0.0000
2052 00 091 99	**Total**	0.0000	20000.0000	20000.0000	0.0000
2052 00 091	**Total**	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
Chief Ministers Infrastructure Fund	**Total**	0.0000	20000.0000	20000.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	20000.0000	20000.0000	0.0000
	Revenue	0.0000	20000.0000	20000.0000	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

4059 80 051 25 Public Works

4059 80 051 25 21 Special Assistance - Capital

4059 80 051 25 21 57	Grants for Creation of Capital Assets	0.0000	0.0000	13500.0000	1.0000
4059 80 051 25 21	**Total**	0.0000	0.0000	13500.0000	1.0000
4059 80 051 25	**Total**	0.0000	0.0000	13500.0000	1.0000
4059 80 051	**Total**	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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Special Assistance-Capital	**Total**	0.0000	0.0000	13500.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	13500.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	13500.0000	1.0000
Subarna Jayanti Tripura Nirman Scheme					
4059 Capital Outlay on Public Works					
4059 80 General					
4059 80 051 Construction					
4059 80 051 99 Others					
4059 80 051 99 37 Provision for Distribution under Functional Head of Account					
4059 80 051 99 37 53 Major works		0.0000	0.0000	0.0000	100000.0000
4059 80 051 99 37	**Total**	0.0000	0.0000	0.0000	100000.0000
4059 80 051 99	**Total**	0.0000	0.0000	0.0000	100000.0000
4059 80 051	**Total**	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
Subarna Jayanti Tripura Nirman Scheme	**Total**	0.0000	0.0000	0.0000	100000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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
FINANCE - (43)	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

Continued Demand No. 43 *(Amount in Lakhs)*

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Total Recovery:- Demand:-43		41.7875	0.0000	0.0000	0.0000
FINANCE - (43)	Charged	41.5875	0.0000	0.0000	0.0000
	Voted	41.7875	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
FINANCE - (43)	Charged	205202.4807	214040.3800	242842.6300	250650.6800
	Voted	234491.2320	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 : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Wages				
2047 Other Fiscal Services				
2047 00				
2047 00 103 Promotion of Small Savings				
2047 00 103 05 Establishment				
2047 00 103 05 30 Institutional Finance				
2047 00 103 05 30 02 Wages	0.6058	0.7000	1.0000	1.1000
2047 00 103 05 30 **Total**	0.6058	0.7000	1.0000	1.1000
2047 00 103 05 **Total**	0.6058	0.7000	1.0000	1.1000
2047 00 103 **Total**	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
Wages **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				
2047 00 103 05 Establishment				
2047 00 103 05 30 Institutional Finance				
2047 00 103 05 30 12 Electricity Charges	0.6373	0.9000	0.9000	0.9000
2047 00 103 05 30 **Total**	0.6373	0.9000	0.9000	0.9000
2047 00 103 05 **Total**	0.6373	0.9000	0.9000	0.9000
2047 00 103 **Total**	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
Electricity Charges **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				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
0000 00 000 00 00 00				
2047 00 103 Promotion of Small Savings				
2047 00 103 05 Establishment				
2047 00 103 05 30 Institutional Finance				
2047 00 103 05 30 03 Overtime Allowance	0.0280	0.0500	0.0500	0.0700
2047 00 103 05 30 11 Travel Expenses	3.6561	3.0000	3.0000	3.0000
2047 00 103 05 30 13 Office Expenses	6.7085	10.0000	10.0000	15.8300
2047 00 103 05 30 18 Cost of fuel etc and maintenance cost of vehicles	0.2142	0.8000	0.8000	0.0000
2047 00 103 05 30 19 Hiring charges of private vehicles	5.9565	6.0000	6.0000	10.0000
2047 00 103 05 30 50 Other charges	4.3498	0.0000	2.6500	0.0000
2047 00 103 05 30 **Total**	20.9131	19.8500	22.5000	28.9000
2047 00 103 05 **Total**	20.9131	19.8500	22.5000	28.9000
2047 00 103 **Total**	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				
2075 00 103 05 Establishment				
2075 00 103 05 30 Institutional Finance				
2075 00 103 05 30 13 Office Expenses	0.1965	0.2000	0.2000	0.2000
2075 00 103 05 30 28 Professional Services	0.1814	0.3000	0.3000	0.0000
2075 00 103 05 30 **Total**	0.3779	0.5000	0.5000	0.2000
2075 00 103 05 **Total**	0.3779	0.5000	0.5000	0.2000
2075 00 103 **Total**	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
Others **Total**	21.2909	20.3500	23.0000	29.1000
Charged	0.0000	0.0000	0.0000	0.0000
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

2047 00 103 05 Establishment

2047 00 103 05 30 Institutional Finance

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2047 00 103 05 30 01 Salaries	417.8508	489.3000	489.0000	537.9000
2047 00 103 05 30 **Total**	417.8508	489.3000	489.0000	537.9000
2047 00 103 05 **Total**	417.8508	489.3000	489.0000	537.9000
2047 00 103 **Total**	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
Salaries **Total**	417.8508	489.3000	489.0000	537.9000
Charged	0.0000	0.0000	0.0000	0.0000
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

2047 00 103 05 Establishment

2047 00 103 05 30 Institutional Finance

2047 00 103 05 30 26 Advertising and Publicity	4.2636	6.0000	6.0000	7.0000
2047 00 103 05 30 **Total**	4.2636	6.0000	6.0000	7.0000
2047 00 103 05 **Total**	4.2636	6.0000	6.0000	7.0000
2047 00 103 **Total**	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
Advertisement **Total**	4.2636	6.0000	6.0000	7.0000
Charged	0.0000	0.0000	0.0000	0.0000
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

2075 00 103 05 Establishment

2075 00 103 05 30 Institutional Finance

2075 00 103 05 30 28 Professional Services	0.0000	0.0000	0.0000	1.0000
2075 00 103 05 30 **Total**	0.0000	0.0000	0.0000	1.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2075 00 103 05 **Total**		0.0000	0.0000	0.0000	1.0000
2075 00 103 **Total**		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
Professional Services	**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

Procurement of Vehicle

2047 Other Fiscal Services

2047 00

2047 00 103 Promotion of Small Savings

2047 00 103 05 Establishment

2047 00 103 05 30 Institutional Finance

2047 00 103 05 30 17 Purchase of Vehicle		15.7667	0.0000	0.0000	0.0000
2047 00 103 05 30 **Total**		15.7667	0.0000	0.0000	0.0000
2047 00 103 05 **Total**		15.7667	0.0000	0.0000	0.0000
2047 00 103 **Total**		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
Procurement of Vehicle	**Total**	15.7667	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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-imbursement

2047 Other Fiscal Services

2047 00

2047 00 103 Promotion of Small Savings

2047 00 103 05 Establishment

2047 00 103 05 30 Institutional Finance

2047 00 103 05 30 07 Medical Reimbursement		2.9550	6.4000	5.1200	4.0000
2047 00 103 05 30 **Total**		2.9550	6.4000	5.1200	4.0000
2047 00 103 05 **Total**		2.9550	6.4000	5.1200	4.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2047 00 103 **Total**		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
Medical Re-imbursement	**Total**	2.9550	6.4000	5.1200	4.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
2047 00 103 05 Establishment					
2047 00 103 05 30 Institutional Finance					
2047 00 103 05 30 29 Outsourcing of Services		0.0000	0.0000	0.0000	10.0000
2047 00 103 05 30 **Total**		0.0000	0.0000	0.0000	10.0000
2047 00 103 05 **Total**		0.0000	0.0000	0.0000	10.0000
2047 00 103 **Total**		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
Outsourcing of Services	**Total**	0.0000	0.0000	0.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	10.0000
	Revenue	0.0000	0.0000	0.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-44		463.3701	523.6500	525.0200	591.0000
INSTITUTIONAL FINANCE - (44)	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 : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Wages				
2039 State Excise				
2039 00				
2039 00 001 Direction and Administration				
2039 00 001 05 Establishment				
2039 00 001 05 10 Commissioner of Taxes & Excise				
2039 00 001 05 10 02 Wages	0.8260	1.2000	1.0600	1.2000
2039 00 001 05 10 **Total**	0.8260	1.2000	1.0600	1.2000
2039 00 001 05 **Total**	0.8260	1.2000	1.0600	1.2000
2039 00 001 **Total**	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				
2040 00 101 05 Establishment				
2040 00 101 05 10 Commissioner of Taxes & Excise				
2040 00 101 05 10 02 Wages	6.1886	8.8000	7.9400	8.7000
2040 00 101 05 10 **Total**	6.1886	8.8000	7.9400	8.7000
2040 00 101 05 **Total**	6.1886	8.8000	7.9400	8.7000
2040 00 101 **Total**	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
Wages **Total**	7.0146	10.0000	9.0000	9.9000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	7.0146	10.0000	9.0000	9.9000
Revenue	7.0146	10.0000	9.0000	9.9000
Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges				
2040 Taxes on Sales, Trade etc.				
2040 00				
2040 00 101 Collection Charges				
2040 00 101 05 Establishment				
2040 00 101 05 10 Commissioner of Taxes & Excise				
2040 00 101 05 10 12 Electricity Charges	32.6004	43.7500	43.7500	45.7500
2040 00 101 05 10 **Total**	32.6004	43.7500	43.7500	45.7500
2040 00 101 05 **Total**	32.6004	43.7500	43.7500	45.7500
2040 00 101 **Total**	32.6004	43.7500	43.7500	45.7500

Continue Demand no- 45

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2040 00 **Total**		32.6004	43.7500	43.7500	45.7500
2040 **Total**		32.6004	43.7500	43.7500	45.7500
Electricity Charges	**Total**	32.6004	43.7500	43.7500	45.7500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	32.6004	43.7500	43.7500	45.7500
	Revenue	32.6004	43.7500	43.7500	45.7500
	Capital	0.0000	0.0000	0.0000	0.0000
Major Works					
4059 Capital Outlay on Public Works					
4059 01 Office Buildings					
4059 01 051 Construction					
4059 01 051 98 Administration					
4059 01 051 98 45 Taxes and Excise					
4059 01 051 98 45 53 Major works		0.0000	0.0000	59.4000	0.0000
4059 01 051 98 45 **Total**		0.0000	0.0000	59.4000	0.0000
4059 01 051 98 **Total**		0.0000	0.0000	59.4000	0.0000
4059 01 051 **Total**		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 Works	**Total**	0.0000	0.0000	59.4000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
2040 00 101 05 Establishment					
2040 00 101 05 10 Commissioner of Taxes & Excise					
2040 00 101 05 10 27 Minor Works		4.4230	10.0000	25.0900	12.0000
2040 00 101 05 10 **Total**		4.4230	10.0000	25.0900	12.0000
2040 00 101 05 **Total**		4.4230	10.0000	25.0900	12.0000
2040 00 101 **Total**		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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Minor Works	**Total**	4.4230	10.0000	25.0900	12.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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				
2039 00 001 05	Establishment				
2039 00 001 05 10	Commissioner of Taxes & Excise				
2039 00 001 05 10 11	Travel Expenses	2.5659	3.7500	1.7500	2.7500
2039 00 001 05 10 13	Office Expenses	14.9487	20.5000	15.6700	15.0000
2039 00 001 05 10 18	Cost of fuel etc and maintenance cost of vehicles	2.9889	4.0000	6.5400	7.5000
2039 00 001 05 10 19	Hiring charges of private vehicles	12.0918	19.9500	17.0800	16.5400
2039 00 001 05 10	**Total**	32.5954	48.2000	41.0400	41.7900
2039 00 001 05	**Total**	32.5954	48.2000	41.0400	41.7900
2039 00 001	**Total**	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				
2040 00 101 05	Establishment				
2040 00 101 05 10	Commissioner of Taxes & Excise				
2040 00 101 05 10 03	Overtime Allowance	0.0000	0.2000	0.2000	0.0200
2040 00 101 05 10 11	Travel Expenses	1.1453	10.0000	7.3000	6.0000
2040 00 101 05 10 13	Office Expenses	89.4618	106.7800	76.6700	115.0000
2040 00 101 05 10 14	Rents, Rates and Taxes	0.1037	0.0400	0.0400	0.0400
2040 00 101 05 10 18	Cost of fuel etc and maintenance cost of vehicles	5.2860	8.0000	8.8000	15.0000
2040 00 101 05 10 19	Hiring charges of private vehicles	25.5676	26.7500	24.9200	28.7500
2040 00 101 05 10 20	Other Administrative Expenses	0.0000	8.4400	6.1900	7.0000
2040 00 101 05 10 21	Supplies and Materials	2.7491	17.2500	15.4000	16.0000
2040 00 101 05 10	**Total**	124.3135	177.4600	139.5200	187.8100
2040 00 101 05	**Total**	124.3135	177.4600	139.5200	187.8100

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2040 00 101 **Total**	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
Others **Total**	156.9089	225.6600	180.5600	229.6000
Charged	0.0000	0.0000	0.0000	0.0000
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				
2020 00 104 Collection Charges-Agriculture Income Tax				
2020 00 104 05 Establishment				
2020 00 104 05 10 Commissioner of Taxes & Excise				
2020 00 104 05 10 01 Salaries	6.8000	8.3200	8.3200	9.0000
2020 00 104 05 10 **Total**	6.8000	8.3200	8.3200	9.0000
2020 00 104 05 **Total**	6.8000	8.3200	8.3200	9.0000
2020 00 104 **Total**	6.8000	8.3200	8.3200	9.0000
2020 00 105 Collection Charges-Taxes on Professions, Trades Callings and Employment.				
2020 00 105 05 Establishment				
2020 00 105 05 10 Commissioner of Taxes & Excise				
2020 00 105 05 10 01 Salaries	13.6388	36.9600	36.9600	37.0000
2020 00 105 05 10 **Total**	13.6388	36.9600	36.9600	37.0000
2020 00 105 05 **Total**	13.6388	36.9600	36.9600	37.0000
2020 00 105 **Total**	13.6388	36.9600	36.9600	37.0000
2020 00 **Total**	20.4388	45.2800	45.2800	46.0000
2020 **Total**	20.4388	45.2800	45.2800	46.0000
2039 State Excise				
2039 00				
2039 00 001 Direction and Administration				
2039 00 001 05 Establishment				
2039 00 001 05 10 Commissioner of Taxes & Excise				
2039 00 001 05 10 01 Salaries	466.0315	660.0000	660.0000	697.1000
2039 00 001 05 10 **Total**	466.0315	660.0000	660.0000	697.1000
2039 00 001 05 **Total**	466.0315	660.0000	660.0000	697.1000
2039 00 001 **Total**	466.0315	660.0000	660.0000	697.1000
2039 00 **Total**	466.0315	660.0000	660.0000	697.1000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2039 **Total**	466.0315	660.0000	660.0000	697.1000
2040 Taxes on Sales, Trade etc.				
2040 00				
2040 00 001 Direction and Administration				
2040 00 001 05 Establishment				
2040 00 001 05 10 Commissioner of Taxes & Excise				
2040 00 001 05 10 01 Salaries	80.2324	130.0000	130.0000	160.0000
2040 00 001 05 10 **Total**	80.2324	130.0000	130.0000	160.0000
2040 00 001 05 **Total**	80.2324	130.0000	130.0000	160.0000
2040 00 001 **Total**	80.2324	130.0000	130.0000	160.0000
2040 00 101 Collection Charges				
2040 00 101 05 Establishment				
2040 00 101 05 10 Commissioner of Taxes & Excise				
2040 00 101 05 10 01 Salaries	1142.4150	1257.7200	1258.7200	1400.0000
2040 00 101 05 10 **Total**	1142.4150	1257.7200	1258.7200	1400.0000
2040 00 101 05 **Total**	1142.4150	1257.7200	1258.7200	1400.0000
2040 00 101 **Total**	1142.4150	1257.7200	1258.7200	1400.0000
2040 00 **Total**	1222.6474	1387.7200	1388.7200	1560.0000
2040 **Total**	1222.6474	1387.7200	1388.7200	1560.0000
Salaries **Total**	1709.1177	2093.0000	2094.0000	2303.1000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1709.1177	2093.0000	2094.0000	2303.1000
Revenue	1709.1177	2093.0000	2094.0000	2303.1000
Capital	0.0000	0.0000	0.0000	0.0000

Advertisement

2040 Taxes on Sales, Trade etc.				
2040 00				
2040 00 101 Collection Charges				
2040 00 101 05 Establishment				
2040 00 101 05 10 Commissioner of Taxes & Excise				
2040 00 101 05 10 26 Advertising and Publicity	0.0000	0.0000	2.0000	2.5000
2040 00 101 05 10 **Total**	0.0000	0.0000	2.0000	2.5000
2040 00 101 05 **Total**	0.0000	0.0000	2.0000	2.5000
2040 00 101 **Total**	0.0000	0.0000	2.0000	2.5000
2040 00 **Total**	0.0000	0.0000	2.0000	2.5000
2040 **Total**	0.0000	0.0000	2.0000	2.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Advertisement	**Total**	0.0000	0.0000	2.0000	2.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	2.0000	2.5000
	Revenue	0.0000	0.0000	2.0000	2.5000
	Capital	0.0000	0.0000	0.0000	0.0000
Secret Service					
2040 Taxes on Sales, Trade etc.					
2040 00					
2040 00 101 Collection Charges					
2040 00 101 08 Police					
2040 00 101 08 15 Secret Service					
2040 00 101 08 15 31 Grants-in-Aid		0.8600	1.0000	2.0000	2.1000
2040 00 101 08 15	**Total**	0.8600	1.0000	2.0000	2.1000
2040 00 101 08	**Total**	0.8600	1.0000	2.0000	2.1000
2040 00 101	**Total**	0.8600	1.0000	2.0000	2.1000
2040 00	**Total**	0.8600	1.0000	2.0000	2.1000
2040	**Total**	0.8600	1.0000	2.0000	2.1000
Secret Service	**Total**	0.8600	1.0000	2.0000	2.1000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
2039 00 001 05 Establishment					
2039 00 001 05 10 Commissioner of Taxes & Excise					
2039 00 001 05 10 50 Other charges		0.4239	15.0000	0.7500	5.0000
2039 00 001 05 10	**Total**	0.4239	15.0000	0.7500	5.0000
2039 00 001 05	**Total**	0.4239	15.0000	0.7500	5.0000
2039 00 001	**Total**	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					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2040 00 101 05 Establishment				
2040 00 101 05 10 Commissioner of Taxes & Excise				
2040 00 101 05 10 50 Other charges	129.6017	85.0000	224.1500	195.0000
2040 00 101 05 10 **Total**	129.6017	85.0000	224.1500	195.0000
2040 00 101 05 **Total**	129.6017	85.0000	224.1500	195.0000
2040 00 101 **Total**	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
Refund **Total**	130.0256	100.0000	224.9000	200.0000
Charged	0.0000	0.0000	0.0000	0.0000
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				
2040 00 101 05 Establishment				
2040 00 101 05 10 Commissioner of Taxes & Excise				
2040 00 101 05 10 28 Professional Services	12.6748	50.0000	165.4000	50.0000
2040 00 101 05 10 **Total**	12.6748	50.0000	165.4000	50.0000
2040 00 101 05 **Total**	12.6748	50.0000	165.4000	50.0000
2040 00 101 **Total**	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
Professional Services **Total**	12.6748	50.0000	165.4000	50.0000
Charged	0.0000	0.0000	0.0000	0.0000
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

Hollogram

2039 State Excise

2039 00				
2039 00 104 Purchase of Liquor and Spirits				
2039 00 104 05 Establishment				
2039 00 104 05 10 Commissioner of Taxes & Excise				
2039 00 104 05 10 13 Office Expenses	397.4229	648.0000	292.1000	400.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2039 00 104 05 10 **Total**		397.4229	648.0000	292.1000	400.0000
2039 00 104 05 **Total**		397.4229	648.0000	292.1000	400.0000
2039 00 104 **Total**		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
Hollogram	**Total**	397.4229	648.0000	292.1000	400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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-imbursement

2040 Taxes on Sales, Trade etc.

2040 00

2040 00 101 Collection Charges

2040 00 101 05 Establishment

2040 00 101 05 10 Commissioner of Taxes & Excise

2040 00 101 05 10 07 Medical Reimbursement		0.3341	10.0000	8.0000	10.0000
2040 00 101 05 10 **Total**		0.3341	10.0000	8.0000	10.0000
2040 00 101 05 **Total**		0.3341	10.0000	8.0000	10.0000
2040 00 101 **Total**		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
Medical Re-imbursement	**Total**	0.3341	10.0000	8.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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

2043 00 101 99 Others

2043 00 101 99 79 Grants in Aid (GSTN)/ Refund of SGST

2043 00 101 99 79 50 Other charges		93.0000	0.0000	0.0000	0.0000
2043 00 101 99 79 **Total**		93.0000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2043 00 101 99 **Total**		93.0000	0.0000	0.0000	0.0000
2043 00 101 **Total**		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
Refund of State Goods and Service Tax (SGST)	**Total**	93.0000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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

2039 00 001 86 C.S. Scheme - I

2039 00 001 86 22 CSS - Enforcement Capabilities for Combating illicit Traffic in Narcotic Drugs & Psychotropic Substances

2039 00 001 86 22 50 Other charges		0.0000	22.2600	3.0000	22.2600
2039 00 001 86 22 **Total**		0.0000	22.2600	3.0000	22.2600
2039 00 001 86 **Total**		0.0000	22.2600	3.0000	22.2600
2039 00 001 **Total**		0.0000	22.2600	3.0000	22.2600
2039 00 **Total**		0.0000	22.2600	3.0000	22.2600
2039 **Total**		0.0000	22.2600	3.0000	22.2600
CSS - Enforcement Capabilities for Combating illicit Traffic in Narcotic Drugs & Psychotropic Substances	**Total**	0.0000	22.2600	3.0000	22.2600
	Charged	0.0000	0.0000	0.0000	0.0000
	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

2040 00 101 05 Establishment

2040 00 101 05 10 Commissioner of Taxes & Excise

2040 00 101 05 10 29 Outsourcing of Services		59.3679	58.0000	65.3100	60.0000
2040 00 101 05 10 **Total**		59.3679	58.0000	65.3100	60.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2040 00 101 05 **Total**		59.3679	58.0000	65.3100	60.0000
2040 00 101 **Total**		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
Outsourcing of Services	**Total**	59.3679	58.0000	65.3100	60.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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

2040 00 101 98 Administration

2040 00 101 98 45 Taxes and Excise

2040 00 101 98 45 50 Other charges		40.0000	60.0000	40.0000	72.0000
2040 00 101 98 45 **Total**		40.0000	60.0000	40.0000	72.0000
2040 00 101 98 **Total**		40.0000	60.0000	40.0000	72.0000
2040 00 101 **Total**		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
User Charges of Goods & Services Tax	**Total**	40.0000	60.0000	40.0000	72.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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
Grand Total:- Demand:-45		2643.7500	3331.6700	3214.5100	3419.2100
TAXES AND EXCISE - (45)	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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Total Recovery:- Demand:-45		0.0321	0.0000	0.0000	0.0000
TAXES AND EXCISE - (45)	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
TAXES AND EXCISE - (45)	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 : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Electricity Charges				
2054 Treasury and Accounts Administration				
2054 00				
2054 00 095 Directorate of Accounts and Treasuries				
2054 00 095 05 Establishment				
2054 00 095 05 64 Treasury Establishment				
2054 00 095 05 64 12 Electricity Charges	5.4000	9.0000	9.0000	10.0000
2054 00 095 05 64 **Total**	5.4000	9.0000	9.0000	10.0000
2054 00 095 05 **Total**	5.4000	9.0000	9.0000	10.0000
2054 00 095 **Total**	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
Electricity Charges **Total**	5.4000	9.0000	9.0000	10.0000
Charged	0.0000	0.0000	0.0000	0.0000
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				
2054 00 095 05 Establishment				
2054 00 095 05 64 Treasury Establishment				
2054 00 095 05 64 27 Minor Works	7.5229	20.0000	20.0000	102.8400
2054 00 095 05 64 **Total**	7.5229	20.0000	20.0000	102.8400
2054 00 095 05 **Total**	7.5229	20.0000	20.0000	102.8400
2054 00 095 **Total**	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
Minor Works **Total**	7.5229	20.0000	20.0000	102.8400
Charged	0.0000	0.0000	0.0000	0.0000
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				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
4070 00 800 Other expenditure				
4070 00 800 05 Establishment				
4070 00 800 05 64 Treasury Establishment				
4070 00 800 05 64 59 Procurement	0.0000	0.0000	30.0000	160.0000
4070 00 800 05 64 **Total**	0.0000	0.0000	30.0000	160.0000
4070 00 800 05 **Total**	0.0000	0.0000	30.0000	160.0000
4070 00 800 **Total**	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
Supplies & Materials **Total**	0.0000	0.0000	30.0000	160.0000
Charged	0.0000	0.0000	0.0000	0.0000
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

2070 00 800 43 Finance Commission

2070 00 800 43 58 Setting up of Database for Government Employees and Pensioners

2070 00 800 43 58 21 Supplies and Materials	0.0000	0.0000	0.0000	30.0000
2070 00 800 43 58 **Total**	0.0000	0.0000	0.0000	30.0000
2070 00 800 43 **Total**	0.0000	0.0000	0.0000	30.0000
2070 00 800 **Total**	0.0000	0.0000	0.0000	30.0000
2070 00 **Total**	0.0000	0.0000	0.0000	30.0000
2070 **Total**	0.0000	0.0000	0.0000	30.0000
Finance Commission Grant **Total**	0.0000	0.0000	0.0000	30.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	30.0000
Revenue	0.0000	0.0000	0.0000	30.0000
Capital	0.0000	0.0000	0.0000	0.0000

Others

2054 Treasury and Accounts Administration

2054 00

2054 00 095 Directorate of Accounts and Treasuries

2054 00 095 05 Establishment

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2054 00 095 05 64	Treasury Establishment				
2054 00 095 05 64 03	Overtime Allowance	2.3860	3.0000	4.0000	5.0000
2054 00 095 05 64 11	Travel Expenses	4.4977	6.0000	6.0000	7.0000
2054 00 095 05 64 13	Office Expenses	41.7807	74.0000	78.0000	79.0000
2054 00 095 05 64 14	Rents, Rates and Taxes	0.5655	1.5000	1.5000	2.0000
2054 00 095 05 64 19	Hiring charges of private vehicles	19.8212	25.0000	25.0000	26.0000
2054 00 095 05 64 20	Other Administrative Expenses	4.6401	6.0000	6.5000	9.0000
2054 00 095 05 64 21	Supplies and Materials	21.2705	44.5000	42.0000	42.0000
2054 00 095 05 64	**Total**	94.9618	160.0000	163.0000	170.0000
2054 00 095 05	**Total**	94.9618	160.0000	163.0000	170.0000
2054 00 095	**Total**	94.9618	160.0000	163.0000	170.0000
2054 00	**Total**	94.9618	160.0000	163.0000	170.0000
2054	**Total**	94.9618	160.0000	163.0000	170.0000
Others	**Total**	94.9618	160.0000	163.0000	170.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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				
2054 00 095 05	Establishment				
2054 00 095 05 64	Treasury Establishment				
2054 00 095 05 64 01	Salaries	531.9023	739.0000	739.0000	813.0000
2054 00 095 05 64	**Total**	531.9023	739.0000	739.0000	813.0000
2054 00 095 05	**Total**	531.9023	739.0000	739.0000	813.0000
2054 00 095	**Total**	531.9023	739.0000	739.0000	813.0000
2054 00	**Total**	531.9023	739.0000	739.0000	813.0000
2054	**Total**	531.9023	739.0000	739.0000	813.0000
Salaries	**Total**	531.9023	739.0000	739.0000	813.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Stamps				
2030 Stamps and Registration				
2030 01 Stamps-Judicial				
2030 01 101 Cost of Stamps				
2030 01 101 06 District Treasuries				
2030 01 101 06 02 Agartala -II				
2030 01 101 06 02 21 Supplies and Materials	15.9316	5.0000	0.0000	0.0000
2030 01 101 06 02 **Total**	15.9316	5.0000	0.0000	0.0000
2030 01 101 06 **Total**	15.9316	5.0000	0.0000	0.0000
2030 01 101 **Total**	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				
2030 02 101 06 District Treasuries				
2030 02 101 06 02 Agartala -II				
2030 02 101 06 02 21 Supplies and Materials	1.9908	15.0000	55.2700	9.0000
2030 02 101 06 02 **Total**	1.9908	15.0000	55.2700	9.0000
2030 02 101 06 **Total**	1.9908	15.0000	55.2700	9.0000
2030 02 101 **Total**	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
Stamps **Total**	17.9224	20.0000	55.2700	9.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	17.9224	20.0000	55.2700	9.0000
Revenue	17.9224	20.0000	55.2700	9.0000
Capital	0.0000	0.0000	0.0000	0.0000
Professional Services				
2054 Treasury and Accounts Administration				
2054 00				
2054 00 095 Directorate of Accounts and Treasuries				
2054 00 095 05 Establishment				
2054 00 095 05 64 Treasury Establishment				
2054 00 095 05 64 28 Professional Services	52.7578	93.0000	107.6000	4.0000
2054 00 095 05 64 **Total**	52.7578	93.0000	107.6000	4.0000
2054 00 095 05 **Total**	52.7578	93.0000	107.6000	4.0000
2054 00 095 **Total**	52.7578	93.0000	107.6000	4.0000
2054 00 **Total**	52.7578	93.0000	107.6000	4.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2054 **Total**		52.7578	93.0000	107.6000	4.0000
Professional Services	**Total**	52.7578	93.0000	107.6000	4.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	52.7578	93.0000	107.6000	4.0000
	Revenue	52.7578	93.0000	107.6000	4.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

4070 Capital Outlay on Other Administrative Services

4070 00					
4070 00 800	Other expenditure				
4070 00 800 05	Establishment				
4070 00 800 05 64	Treasury Establishment				
4070 00 800 05 64 51	Motor Vehicles	0.0000	0.0000	0.0000	10.0000
4070 00 800 05 64 **Total**		0.0000	0.0000	0.0000	10.0000
4070 00 800 05 **Total**		0.0000	0.0000	0.0000	10.0000
4070 00 800 **Total**		0.0000	0.0000	0.0000	10.0000
4070 00 **Total**		0.0000	0.0000	0.0000	10.0000
4070 **Total**		0.0000	0.0000	0.0000	10.0000
Procurement of Vehicle	**Total**	0.0000	0.0000	0.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	10.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	10.0000

Medical Re-imbursement

2054 Treasury and Accounts Administration

2054 00					
2054 00 095	Directorate of Accounts and Treasuries				
2054 00 095 05	Establishment				
2054 00 095 05 64	Treasury Establishment				
2054 00 095 05 64 07	Medical Reimbursement	1.1045	4.0000	4.0000	50.0000
2054 00 095 05 64 **Total**		1.1045	4.0000	4.0000	50.0000
2054 00 095 05 **Total**		1.1045	4.0000	4.0000	50.0000
2054 00 095 **Total**		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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Medical Re-imbursement	**Total**	1.1045	4.0000	4.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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

2054 00 095 05 Establishment

2054 00 095 05 64 Treasury Establishment

2054 00 095 05 64 29	Outsourcing of Services	0.6003	3.7800	3.7800	20.0000
2054 00 095 05 64	**Total**	0.6003	3.7800	3.7800	20.0000
2054 00 095 05	**Total**	0.6003	3.7800	3.7800	20.0000
2054 00 095	**Total**	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
Outsourcing of Services	**Total**	0.6003	3.7800	3.7800	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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

2054 00 911 05 Establishment

2054 00 911 05 64 Treasury Establishment

2054 00 911 05 64 11	Travel Expenses	0.0000	0.0000	0.0000	0.0000
2054 00 911 05 64 27	Minor Works	0.0000	0.0000	0.0000	0.0000
2054 00 911 05 64	**Total**	0.0000	0.0000	0.0000	0.0000
2054 00 911 05	**Total**	0.0000	0.0000	0.0000	0.0000
2054 00 911	**Total**	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, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Deduct – Refund/Debit	**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
Recovery of Scheme		0.6400	0.0000	0.0000	0.0000
	Charged	0.00	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 of Scheme		-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
Grand Total:- Demand:-46		712.1721	1048.7800	1131.6500	1378.8400
TREASURIES - (46)	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
Total Recovery:- Demand:-46		0.6400	0.0000	0.0000	0.0000
TREASURIES - (46)	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
TREASURIES - (46)	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 : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Electricity Charges				
2415 Agricultural Research and Education				
2415 01 Crop Husbandry				
2415 01 277 Education				
2415 01 277 37 Agricultural Development				
2415 01 277 37 68 Agricultural College				
2415 01 277 37 68 12 Electricity Charges	0.0000	4.1600	6.2400	7.8000
2415 01 277 37 68 **Total**	0.0000	4.1600	6.2400	7.8000
2415 01 277 37 **Total**	0.0000	4.1600	6.2400	7.8000
2415 01 277 **Total**	0.0000	4.1600	6.2400	7.8000
2415 01 789 Special Component Plan for Scheduled Caste				
2415 01 789 37 Agricultural Development				
2415 01 789 37 68 Agricultural College				
2415 01 789 37 68 12 Electricity Charges	0.0000	1.3600	2.0400	2.5500
2415 01 789 37 68 **Total**	0.0000	1.3600	2.0400	2.5500
2415 01 789 37 **Total**	0.0000	1.3600	2.0400	2.5500
2415 01 789 **Total**	0.0000	1.3600	2.0400	2.5500
2415 01 796 Tribal Area sub-plan				
2415 01 796 37 Agricultural Development				
2415 01 796 37 68 Agricultural College				
2415 01 796 37 68 12 Electricity Charges	0.0000	2.4800	3.7200	4.6500
2415 01 796 37 68 **Total**	0.0000	2.4800	3.7200	4.6500
2415 01 796 37 **Total**	0.0000	2.4800	3.7200	4.6500
2415 01 796 **Total**	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
Electricity Charges **Total**	0.0000	8.0000	12.0000	15.0000
Charged	0.0000	0.0000	0.0000	0.0000
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				
2415 01 277 37 Agricultural Development				
2415 01 277 37 68 Agricultural College				
2415 01 277 37 68 36 Scholarship / Stipend	0.0000	0.5876	0.5900	0.6200
2415 01 277 37 68 **Total**	0.0000	0.5876	0.5900	0.6200

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2415 01 277 37 **Total**	0.0000	0.5876	0.5900	0.6200
2415 01 277 **Total**	0.0000	0.5876	0.5900	0.6200
2415 01 789 Special Component Plan for Scheduled Caste				
2415 01 789 37 Agricultural Development				
2415 01 789 37 68 Agricultural College				
2415 01 789 37 68 36 Scholarship / Stipend	0.0000	0.1921	0.2000	0.2100
2415 01 789 37 68 **Total**	0.0000	0.1921	0.2000	0.2100
2415 01 789 37 **Total**	0.0000	0.1921	0.2000	0.2100
2415 01 789 **Total**	0.0000	0.1921	0.2000	0.2100
2415 01 796 Tribal Area sub-plan				
2415 01 796 37 Agricultural Development				
2415 01 796 37 68 Agricultural College				
2415 01 796 37 68 36 Scholarship / Stipend	0.0000	0.3503	0.3600	0.3700
2415 01 796 37 68 **Total**	0.0000	0.3503	0.3600	0.3700
2415 01 796 37 **Total**	0.0000	0.3503	0.3600	0.3700
2415 01 796 **Total**	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
Scholarship/Stipend **Total**	0.0000	1.1300	1.1500	1.2000
Charged	0.0000	0.0000	0.0000	0.0000
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				
2415 01 277 37 Agricultural Development				
2415 01 277 37 68 Agricultural College				
2415 01 277 37 68 27 Minor Works	0.0000	0.5200	0.7400	13.0000
2415 01 277 37 68 **Total**	0.0000	0.5200	0.7400	13.0000
2415 01 277 37 **Total**	0.0000	0.5200	0.7400	13.0000
2415 01 277 **Total**	0.0000	0.5200	0.7400	13.0000
2415 01 789 Special Component Plan for Scheduled Caste				
2415 01 789 37 Agricultural Development				
2415 01 789 37 68 Agricultural College				
2415 01 789 37 68 27 Minor Works	0.0000	0.1700	0.2500	4.2500
2415 01 789 37 68 **Total**	0.0000	0.1700	0.2500	4.2500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2415 01 789 37 **Total**	0.0000	0.1700	0.2500	4.2500
2415 01 789 **Total**	0.0000	0.1700	0.2500	4.2500
2415 01 796 Tribal Area sub-plan				
2415 01 796 37 Agricultural Development				
2415 01 796 37 68 Agricultural College				
2415 01 796 37 68 27 Minor Works	0.0000	0.3100	0.4500	7.7500
2415 01 796 37 68 **Total**	0.0000	0.3100	0.4500	7.7500
2415 01 796 37 **Total**	0.0000	0.3100	0.4500	7.7500
2415 01 796 **Total**	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
Minor Works **Total**	0.0000	1.0000	1.4400	25.0000
Charged	0.0000	0.0000	0.0000	0.0000
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				
2415 01 277 37 Agricultural Development				
2415 01 277 37 68 Agricultural College				
2415 01 277 37 68 21 Supplies and Materials	0.0000	7.2800	7.2800	0.0000
2415 01 277 37 68 **Total**	0.0000	7.2800	7.2800	0.0000
2415 01 277 37 **Total**	0.0000	7.2800	7.2800	0.0000
2415 01 277 **Total**	0.0000	7.2800	7.2800	0.0000
2415 01 789 Special Component Plan for Scheduled Caste				
2415 01 789 37 Agricultural Development				
2415 01 789 37 68 Agricultural College				
2415 01 789 37 68 21 Supplies and Materials	0.0000	2.3800	2.3800	0.0000
2415 01 789 37 68 **Total**	0.0000	2.3800	2.3800	0.0000
2415 01 789 37 **Total**	0.0000	2.3800	2.3800	0.0000
2415 01 789 **Total**	0.0000	2.3800	2.3800	0.0000
2415 01 796 Tribal Area sub-plan				
2415 01 796 37 Agricultural Development				
2415 01 796 37 68 Agricultural College				
2415 01 796 37 68 21 Supplies and Materials	0.0000	4.3400	4.3400	0.0000
2415 01 796 37 68 **Total**	0.0000	4.3400	4.3400	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2415 01 796 37 **Total**	0.0000	4.3400	4.3400	0.0000
2415 01 796 **Total**	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				
4415 01 277 37 Agricultural Development				
4415 01 277 37 68 Agricultural College				
4415 01 277 37 68 59 Procurement	0.0000	0.0000	0.0000	7.2800
4415 01 277 37 68 **Total**	0.0000	0.0000	0.0000	7.2800
4415 01 277 37 **Total**	0.0000	0.0000	0.0000	7.2800
4415 01 277 **Total**	0.0000	0.0000	0.0000	7.2800
4415 01 789 Special Component Plan for Scheduled Caste				
4415 01 789 37 Agricultural Development				
4415 01 789 37 68 Agricultural College				
4415 01 789 37 68 59 Procurement	0.0000	0.0000	0.0000	2.3800
4415 01 789 37 68 **Total**	0.0000	0.0000	0.0000	2.3800
4415 01 789 37 **Total**	0.0000	0.0000	0.0000	2.3800
4415 01 789 **Total**	0.0000	0.0000	0.0000	2.3800
4415 01 796 Tribal Area sub-plan				
4415 01 796 37 Agricultural Development				
4415 01 796 37 68 Agricultural College				
4415 01 796 37 68 59 Procurement	0.0000	0.0000	0.0000	4.3400
4415 01 796 37 68 **Total**	0.0000	0.0000	0.0000	4.3400
4415 01 796 37 **Total**	0.0000	0.0000	0.0000	4.3400
4415 01 796 **Total**	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
Supplies & Materials **Total**	0.0000	14.0000	14.0000	14.0000
Charged	0.0000	0.0000	0.0000	0.0000
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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2415 01 277 Education				
2415 01 277 70 State Share				
2415 01 277 70 27 Agriculture				
2415 01 277 70 27 50 Other charges	0.0000	0.5200	0.4100	0.5200
2415 01 277 70 27 **Total**	0.0000	0.5200	0.4100	0.5200
2415 01 277 70 **Total**	0.0000	0.5200	0.4100	0.5200
2415 01 277 **Total**	0.0000	0.5200	0.4100	0.5200
2415 01 789 Special Component Plan for Scheduled Caste				
2415 01 789 70 State Share				
2415 01 789 70 27 Agriculture				
2415 01 789 70 27 50 Other charges	0.0000	0.1700	0.1400	0.1700
2415 01 789 70 27 **Total**	0.0000	0.1700	0.1400	0.1700
2415 01 789 70 **Total**	0.0000	0.1700	0.1400	0.1700
2415 01 789 **Total**	0.0000	0.1700	0.1400	0.1700
2415 01 796 Tribal Area sub-plan				
2415 01 796 70 State Share				
2415 01 796 70 27 Agriculture				
2415 01 796 70 27 50 Other charges	0.0000	0.3100	0.2500	0.3100
2415 01 796 70 27 **Total**	0.0000	0.3100	0.2500	0.3100
2415 01 796 70 **Total**	0.0000	0.3100	0.2500	0.3100
2415 01 796 **Total**	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
State Share **Total**	0.0000	1.0000	0.8000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	1.0000	0.8000	1.0000
Revenue	0.0000	1.0000	0.8000	1.0000
Capital	0.0000	0.0000	0.0000	0.0000

Others

2415 Agricultural Research and Education				
2415 01 Crop Husbandry				
2415 01 277 Education				
2415 01 277 37 Agricultural Development				
2415 01 277 37 68 Agricultural College				
2415 01 277 37 68 11 Travel Expenses	0.0000	0.3000	0.3600	0.3000
2415 01 277 37 68 13 Office Expenses	0.0000	1.2000	2.2300	2.0000
2415 01 277 37 68 16 Publications	0.0000	0.2450	0.2300	0.2400
2415 01 277 37 68 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	1.2600	2.7000	2.3000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2415 01 277 37 68 20	Other Administrative Expenses	0.0000	1.6000	3.6800	3.6800
2415 01 277 37 68 30	Other Contractual Services	0.0000	17.0000	10.5100	0.0000
2415 01 277 37 68 31	Grants-in-Aid	0.0000	3.5360	1.3200	3.1500
2415 01 277 37 68	**Total**	0.0000	25.1410	21.0300	11.6700
2415 01 277 37	**Total**	0.0000	25.1410	21.0300	11.6700
2415 01 277	**Total**	0.0000	25.1410	21.0300	11.6700
2415 01 789	Special Component Plan for Scheduled Caste				
2415 01 789 37	Agricultural Development				
2415 01 789 37 68	Agricultural College				
2415 01 789 37 68 13	Office Expenses	0.0000	0.3450	0.6900	0.5000
2415 01 789 37 68 16	Publications	0.0000	0.2375	0.0900	0.2400
2415 01 789 37 68 18	Cost of fuel etc and maintenance cost of vehicles	0.0000	0.4800	0.9600	0.8200
2415 01 789 37 68 20	Other Administrative Expenses	0.0000	0.2500	0.9300	0.9300
2415 01 789 37 68 30	Other Contractual Services	0.0000	4.7300	3.2400	0.0000
2415 01 789 37 68 31	Grants-in-Aid	0.0000	1.1560	0.4300	1.0000
2415 01 789 37 68	**Total**	0.0000	7.1985	6.3400	3.4900
2415 01 789 37	**Total**	0.0000	7.1985	6.3400	3.4900
2415 01 789	**Total**	0.0000	7.1985	6.3400	3.4900
2415 01 796	Tribal Area sub-plan				
2415 01 796 37	Agricultural Development				
2415 01 796 37 68	Agricultural College				
2415 01 796 37 68 13	Office Expenses	0.0000	0.6000	1.2200	1.0000
2415 01 796 37 68 16	Publications	0.0000	0.1975	0.1000	0.2000
2415 01 796 37 68 18	Cost of fuel etc and maintenance cost of vehicles	0.0000	1.1050	2.0400	1.7300
2415 01 796 37 68 20	Other Administrative Expenses	0.0000	0.6700	1.9100	1.9100
2415 01 796 37 68 30	Other Contractual Services	0.0000	3.3700	4.3000	0.0000
2415 01 796 37 68 31	Grants-in-Aid	0.0000	2.1080	0.7800	2.0000
2415 01 796 37 68	**Total**	0.0000	8.0505	10.3500	6.8400
2415 01 796 37	**Total**	0.0000	8.0505	10.3500	6.8400
2415 01 796	**Total**	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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Others	**Total**	0.0000	40.3900	37.7200	22.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
2415 01 277 37 Agricultural Development					
2415 01 277 37 68 Agricultural College					
2415 01 277 37 68 01 Salaries		0.0000	450.0000	700.0000	770.0000
2415 01 277 37 68	**Total**	0.0000	450.0000	700.0000	770.0000
2415 01 277 37	**Total**	0.0000	450.0000	700.0000	770.0000
2415 01 277	**Total**	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
Salaries	**Total**	0.0000	450.0000	700.0000	770.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
2415 01 277 37 Agricultural Development					
2415 01 277 37 68 Agricultural College					
2415 01 277 37 68 28 Professional Services		0.0000	2.6000	1.3000	1.0400
2415 01 277 37 68	**Total**	0.0000	2.6000	1.3000	1.0400
2415 01 277 37	**Total**	0.0000	2.6000	1.3000	1.0400
2415 01 277	**Total**	0.0000	2.6000	1.3000	1.0400
2415 01 789 Special Component Plan for Scheduled Caste					
2415 01 789 37 Agricultural Development					
2415 01 789 37 68 Agricultural College					
2415 01 789 37 68 28 Professional Services		0.0000	0.8500	0.4300	0.3400
2415 01 789 37 68	**Total**	0.0000	0.8500	0.4300	0.3400

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2415 01 789 37 **Total**	0.0000	0.8500	0.4300	0.3400
2415 01 789 **Total**	0.0000	0.8500	0.4300	0.3400
2415 01 796 Tribal Area sub-plan				
2415 01 796 37 Agricultural Development				
2415 01 796 37 68 Agricultural College				
2415 01 796 37 68 28 Professional Services	0.0000	1.5500	0.7800	0.6200
2415 01 796 37 68 **Total**	0.0000	1.5500	0.7800	0.6200
2415 01 796 37 **Total**	0.0000	1.5500	0.7800	0.6200
2415 01 796 **Total**	0.0000	1.5500	0.7800	0.6200
2415 01 **Total**	0.0000	5.0000	2.5100	2.0000
2415 **Total**	0.0000	5.0000	2.5100	2.0000
Professional Services **Total**	0.0000	5.0000	2.5100	2.0000
Charged	0.0000	0.0000	0.0000	0.0000
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				
2415 01 277 37 Agricultural Development				
2415 01 277 37 68 Agricultural College				
2415 01 277 37 68 30 Other Contractual Services	0.0000	0.0000	0.0000	18.2000
2415 01 277 37 68 **Total**	0.0000	0.0000	0.0000	18.2000
2415 01 277 37 **Total**	0.0000	0.0000	0.0000	18.2000
2415 01 277 **Total**	0.0000	0.0000	0.0000	18.2000
2415 01 789 Special Component Plan for Scheduled Caste				
2415 01 789 37 Agricultural Development				
2415 01 789 37 68 Agricultural College				
2415 01 789 37 68 30 Other Contractual Services	0.0000	0.0000	0.0000	5.9500
2415 01 789 37 68 **Total**	0.0000	0.0000	0.0000	5.9500
2415 01 789 37 **Total**	0.0000	0.0000	0.0000	5.9500
2415 01 789 **Total**	0.0000	0.0000	0.0000	5.9500
2415 01 796 Tribal Area sub-plan				
2415 01 796 37 Agricultural Development				
2415 01 796 37 68 Agricultural College				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2415 01 796 37 68 30	Other Contractual Services	0.0000	0.0000	0.0000	10.8500
2415 01 796 37 68	**Total**	0.0000	0.0000	0.0000	10.8500
2415 01 796 37	**Total**	0.0000	0.0000	0.0000	10.8500
2415 01 796	**Total**	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
Contractual Service	**Total**	0.0000	0.0000	0.0000	35.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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-imbursement

2415 Agricultural Research and Education

2415 01 Crop Husbandry

2415 01 277 Education

2415 01 277 37 Agricultural Development

2415 01 277 37 68 Agricultural College

2415 01 277 37 68 07	Medical Reimbursement	0.0000	0.1000	0.0800	0.1000
2415 01 277 37 68	**Total**	0.0000	0.1000	0.0800	0.1000
2415 01 277 37	**Total**	0.0000	0.1000	0.0800	0.1000
2415 01 277	**Total**	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
Medical Re-imbursement	**Total**	0.0000	0.1000	0.0800	0.1000
	Charged	0.0000	0.0000	0.0000	0.0000
	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

2415 01 277 37 Agricultural Development

2415 01 277 37 68 Agricultural College

2415 01 277 37 68 29	Outsourcing of Services	0.0000	0.5000	0.6500	1.8000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2415 01 277 37 68 **Total**		0.0000	0.5000	0.6500	1.8000
2415 01 277 37 **Total**		0.0000	0.5000	0.6500	1.8000
2415 01 277 **Total**		0.0000	0.5000	0.6500	1.8000
2415 01 **Total**		0.0000	0.5000	0.6500	1.8000
2415 **Total**		0.0000	0.5000	0.6500	1.8000
Outsourcing of Services	**Total**	0.0000	0.5000	0.6500	1.8000
	Charged	0.0000	0.0000	0.0000	0.0000
	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
COLLEGE OF AGRICULTURE - (47)	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

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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Wages				
2014 Administration of Justice				
2014 00				
2014 00 102 High Courts				
2014 00 102 05 Establishment				
2014 00 102 05 62 High Court Establishment				
2014 00 102 05 62 02 Wages	0.9104	5.0000	5.0000	5.5000
2014 00 102 05 62 **Total**	0.9104	5.0000	5.0000	5.5000
2014 00 102 05 **Total**	0.9104	5.0000	5.0000	5.5000
2014 00 102 **Total**	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
Wages **Total**	0.9104	5.0000	5.0000	5.5000
Charged	0.9104	5.0000	5.0000	5.5000
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				
2014 00 102 05 Establishment				
2014 00 102 05 62 High Court Establishment				
2014 00 102 05 62 12 Electricity Charges	25.6000	32.0000	25.6000	20.0000
2014 00 102 05 62 **Total**	25.6000	32.0000	25.6000	20.0000
2014 00 102 05 **Total**	25.6000	32.0000	25.6000	20.0000
2014 00 102 **Total**	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
Electricity Charges **Total**	25.6000	32.0000	25.6000	20.0000
Charged	25.6000	32.0000	25.6000	20.0000
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				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
4059 60 051 Construction				
4059 60 051 05 Establishment				
4059 60 051 05 62 High Court Establishment				
4059 60 051 05 62 53 Major works	4.5715	0.0000	0.0000	0.0000
4059 60 051 05 62 **Total**	4.5715	0.0000	0.0000	0.0000
4059 60 051 05 **Total**	4.5715	0.0000	0.0000	0.0000
4059 60 051 **Total**	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
Major Works **Total**	4.5715	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
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

2014 Administration of Justice

2014 00				
2014 00 102 High Courts				
2014 00 102 98 Administration				
2014 00 102 98 48 High Court				
2014 00 102 98 48 27 Minor Works	19.3077	0.0000	5.5500	33.6000
2014 00 102 98 48 **Total**	19.3077	0.0000	5.5500	33.6000
2014 00 102 98 **Total**	19.3077	0.0000	5.5500	33.6000
2014 00 102 **Total**	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
Minor Works **Total**	19.3077	0.0000	5.5500	33.6000
Charged	0.0000	0.0000	0.0000	0.0000
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

Supplies & Materials

2014 Administration of Justice

2014 00				
2014 00 102 High Courts				
2014 00 102 05 Establishment				
2014 00 102 05 62 High Court Establishment				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2014 00 102 05 62 21 Supplies and Materials	0.0000	0.0000	30.7000	1.0000
2014 00 102 05 62 **Total**	0.0000	0.0000	30.7000	1.0000
2014 00 102 05 **Total**	0.0000	0.0000	30.7000	1.0000
2014 00 102 **Total**	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
Supplies & Materials **Total**	0.0000	0.0000	30.7000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
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

Others

2014 Administration of Justice

2014 00				
2014 00 102 High Courts				
2014 00 102 01 Emoluments and Allowances				
2014 00 102 01 01 Judges				
2014 00 102 01 01 11 Travel Expenses	0.8285	22.0000	35.0000	25.7900
2014 00 102 01 01 **Total**	0.8285	22.0000	35.0000	25.7900
2014 00 102 01 **Total**	0.8285	22.0000	35.0000	25.7900
2014 00 102 05 Establishment				
2014 00 102 05 62 High Court Establishment				
2014 00 102 05 62 03 Overtime Allowance	0.1297	0.3500	0.3500	0.3500
2014 00 102 05 62 11 Travel Expenses	1.4634	6.0000	3.8000	8.0000
2014 00 102 05 62 13 Office Expenses	67.8151	134.0000	134.0000	105.0000
2014 00 102 05 62 18 Cost of fuel etc and maintenance cost of vehicles	15.6839	29.0000	34.6100	34.0000
2014 00 102 05 62 20 Other Administrative Expenses	35.9003	40.0000	40.0000	76.0000
2014 00 102 05 62 50 Other charges	47.1106	10.0000	328.2400	250.3200
2014 00 102 05 62 **Total**	168.1030	219.3500	541.0000	473.6700
2014 00 102 05 **Total**	168.1030	219.3500	541.0000	473.6700
2014 00 102 **Total**	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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Others	**Total**	168.9315	241.3500	576.0000	499.4600
	Charged	133.0312	201.3500	536.0000	423.4600
	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
Salaries					
2014 Administration of Justice					
2014 00					
2014 00 102 High Courts					
2014 00 102 01 Emoluments and Allowances					
2014 00 102 01 01 Judges					
2014 00 102 01 01 01 Salaries		175.5253	250.0000	250.0000	320.0000
2014 00 102 01 01	**Total**	175.5253	250.0000	250.0000	320.0000
2014 00 102 01	**Total**	175.5253	250.0000	250.0000	320.0000
2014 00 102 05 Establishment					
2014 00 102 05 62 High Court Establishment					
2014 00 102 05 62 01 Salaries		1546.8600	1791.0000	2091.0000	2255.5000
2014 00 102 05 62	**Total**	1546.8600	1791.0000	2091.0000	2255.5000
2014 00 102 05	**Total**	1546.8600	1791.0000	2091.0000	2255.5000
2014 00 102	**Total**	1722.3854	2041.0000	2341.0000	2575.5000
2014 00	**Total**	1722.3854	2041.0000	2341.0000	2575.5000
2014	**Total**	1722.3854	2041.0000	2341.0000	2575.5000
Salaries	**Total**	1722.3854	2041.0000	2341.0000	2575.5000
	Charged	1722.3854	2041.0000	2341.0000	2575.5000
	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					
2014 00 102 05 Establishment					
2014 00 102 05 62 High Court Establishment					
2014 00 102 05 62 26 Advertising and Publicity		3.2605	5.0000	0.5000	3.0000
2014 00 102 05 62	**Total**	3.2605	5.0000	0.5000	3.0000
2014 00 102 05	**Total**	3.2605	5.0000	0.5000	3.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2014 00 102 **Total**		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
Advertisement	**Total**	3.2605	5.0000	0.5000	3.0000
	Charged	3.2605	5.0000	0.5000	3.0000
	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

2014 00 102 05 Establishment

2014 00 102 05 62 High Court Establishment

2014 00 102 05 62 28 Professional Services		8.2366	10.2500	16.9500	30.0000
2014 00 102 05 62 **Total**		8.2366	10.2500	16.9500	30.0000
2014 00 102 05 **Total**		8.2366	10.2500	16.9500	30.0000
2014 00 102 **Total**		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
Professional Services	**Total**	8.2366	10.2500	16.9500	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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

2014 00 102 05 Establishment

2014 00 102 05 62 High Court Establishment

2014 00 102 05 62 17 Purchase of Vehicle		0.0000	10.0000	137.0900	0.0000
2014 00 102 05 62 **Total**		0.0000	10.0000	137.0900	0.0000
2014 00 102 05 **Total**		0.0000	10.0000	137.0900	0.0000
2014 00 102 **Total**		0.0000	10.0000	137.0900	0.0000
2014 00 **Total**		0.0000	10.0000	137.0900	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2014 **Total**		0.0000	10.0000	137.0900	0.0000
Procurement of Vehicle	**Total**	0.0000	10.0000	137.0900	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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
Medical Re-imbursement					
2014 Administration of Justice					
2014 00					
2014 00 102 High Courts					
2014 00 102 01 Emoluments and Allowances					
2014 00 102 01 01 Judges					
2014 00 102 01 01 07 Medical Reimbursement		4.0727	8.0000	17.0000	17.0000
2014 00 102 01 01 **Total**		4.0727	8.0000	17.0000	17.0000
2014 00 102 01 **Total**		4.0727	8.0000	17.0000	17.0000
2014 00 102 05 Establishment					
2014 00 102 05 62 High Court Establishment					
2014 00 102 05 62 07 Medical Reimbursement		8.5868	12.0000	13.0200	13.0000
2014 00 102 05 62 **Total**		8.5868	12.0000	13.0200	13.0000
2014 00 102 05 **Total**		8.5868	12.0000	13.0200	13.0000
2014 00 102 **Total**		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
Medical Re-imbursement	**Total**	12.6595	20.0000	30.0200	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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
Outsourcing of Services					
2014 Administration of Justice					
2014 00					
2014 00 102 High Courts					
2014 00 102 05 Establishment					
2014 00 102 05 62 High Court Establishment					
2014 00 102 05 62 29 Outsourcing of Services		8.4336	8.0000	8.0000	10.0000
2014 00 102 05 62 **Total**		8.4336	8.0000	8.0000	10.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2014 00 102 05 **Total**		8.4336	8.0000	8.0000	10.0000
2014 00 102 **Total**		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
Outsourcing of Services	**Total**	8.4336	8.0000	8.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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
HIGH COURT - (48)	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
Total Recovery:-	**Demand:-48**	0.0083	0.0000	0.0000	0.0000
HIGH COURT - (48)	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
HIGH COURT - (48)	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 : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Wages				
2070 Other Administrative Services				
2070 00				
2070 00 108 Fire Protection and Control				
2070 00 108 05 Establishment				
2070 00 108 05 22 Fire Service Organisation				
2070 00 108 05 22 02 Wages	4.5395	5.4500	6.0000	6.6000
2070 00 108 05 22 **Total**	4.5395	5.4500	6.0000	6.6000
2070 00 108 05 **Total**	4.5395	5.4500	6.0000	6.6000
2070 00 108 **Total**	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
Wages **Total**	4.5395	5.4500	6.0000	6.6000
Charged	0.0000	0.0000	0.0000	0.0000
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				
2070 00 108 05 Establishment				
2070 00 108 05 22 Fire Service Organisation				
2070 00 108 05 22 12 Electricity Charges	28.9540	44.1700	35.3400	44.1700
2070 00 108 05 22 **Total**	28.9540	44.1700	35.3400	44.1700
2070 00 108 05 **Total**	28.9540	44.1700	35.3400	44.1700
2070 00 108 **Total**	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
Electricity Charges **Total**	28.9540	44.1700	35.3400	44.1700
Charged	0.0000	0.0000	0.0000	0.0000
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				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
4059 60 051 Construction				
4059 60 051 05 Establishment				
4059 60 051 05 22 Fire Service Organisation				
4059 60 051 05 22 53 Major works	0.0000	0.0000	140.0000	300.0000
4059 60 051 05 22 **Total**	0.0000	0.0000	140.0000	300.0000
4059 60 051 05 **Total**	0.0000	0.0000	140.0000	300.0000
4059 60 051 **Total**	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
Major Works **Total**	0.0000	0.0000	140.0000	300.0000
Charged	0.0000	0.0000	0.0000	0.0000
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

2059 Public Works				
2059 80 General				
2059 80 053 Maintenance and Repairs				
2059 80 053 79 Other Maintenance Expenditure				
2059 80 053 79 01 Public Building				
2059 80 053 79 01 27 Minor Works	22.0000	20.0000	25.0000	100.0000
2059 80 053 79 01 **Total**	22.0000	20.0000	25.0000	100.0000
2059 80 053 79 **Total**	22.0000	20.0000	25.0000	100.0000
2059 80 053 **Total**	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
Minor Works **Total**	22.0000	20.0000	25.0000	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
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				
4070 00 800 05 Establishment				
4070 00 800 05 22 Fire Service Organisation				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
4070 00 800 05 22 52	Machinery and Equipment	33.7988	55.0000	55.0000	100.0000
4070 00 800 05 22	**Total**	33.7988	55.0000	55.0000	100.0000
4070 00 800 05	**Total**	33.7988	55.0000	55.0000	100.0000
4070 00 800	**Total**	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
Machinery & Equipment	**Total**	33.7988	55.0000	55.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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				
2070 00 108 05	Establishment				
2070 00 108 05 22	Fire Service Organisation				
2070 00 108 05 22 03	Overtime Allowance	0.0180	0.0300	0.0100	0.2000
2070 00 108 05 22 05	Rewards	0.4980	0.1000	0.0200	0.2000
2070 00 108 05 22 11	Travel Expenses	19.8265	10.0000	10.0000	27.4500
2070 00 108 05 22 13	Office Expenses	34.9365	40.5700	84.3200	80.0000
2070 00 108 05 22 14	Rents, Rates and Taxes	0.9965	3.0000	0.6000	2.0000
2070 00 108 05 22 18	Cost of fuel etc and maintenance cost of vehicles	56.0684	80.0000	23.5800	79.5500
2070 00 108 05 22 19	Hiring charges of private vehicles	0.0000	0.0000	19.4600	20.0000
2070 00 108 05 22 21	Supplies and Materials	24.9087	25.0000	50.0000	40.0000
2070 00 108 05 22 24	P.O.L.	24.0000	35.5000	21.3500	150.0000
2070 00 108 05 22 28	Professional Services	0.3941	0.5000	0.6000	0.6000
2070 00 108 05 22 31	Grants-in-Aid	0.0000	0.3000	0.0600	0.0000
2070 00 108 05 22	**Total**	161.6468	195.0000	210.0000	400.0000
2070 00 108 05	**Total**	161.6468	195.0000	210.0000	400.0000
2070 00 108	**Total**	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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Others	**Total**	161.6468	195.0000	210.0000	400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
2070 00 108	Fire Protection and Control				
2070 00 108 05	Establishment				
2070 00 108 05 22	Fire Service Organisation				
2070 00 108 05 22 01	Salaries	7909.2857	9314.5500	9314.0000	10245.4000
2070 00 108 05 22	**Total**	7909.2857	9314.5500	9314.0000	10245.4000
2070 00 108 05	**Total**	7909.2857	9314.5500	9314.0000	10245.4000
2070 00 108	**Total**	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
Salaries	**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				
2070 00 108 98	Administration				
2070 00 108 98 49	Fire Service Organisation				
2070 00 108 98 49 17	Purchase of Vehicle	0.0000	50.0000	40.9100	100.0000
2070 00 108 98 49	**Total**	0.0000	50.0000	40.9100	100.0000
2070 00 108 98	**Total**	0.0000	50.0000	40.9100	100.0000
2070 00 108	**Total**	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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Procurement of Vehicle	**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-imbursement

2070 Other Administrative Services

2070 00

2070 00 108 Fire Protection and Control

2070 00 108 05 Establishment

2070 00 108 05 22 Fire Service Organisation

2070 00 108 05 22 07	Medical Reimbursement	10.7210	18.9200	22.0000	30.0000
2070 00 108 05 22	**Total**	10.7210	18.9200	22.0000	30.0000
2070 00 108 05	**Total**	10.7210	18.9200	22.0000	30.0000
2070 00 108	**Total**	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

Medical Re-imbursement	**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

2070 00 108 98 Administration

2070 00 108 98 49 Fire Service Organisation

2070 00 108 98 49 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	0.0000	0.0000	0.0000	132.0000
2070 00 108 98 49	**Total**	0.0000	0.0000	0.0000	132.0000
2070 00 108 98	**Total**	0.0000	0.0000	0.0000	132.0000
2070 00 108	**Total**	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, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Kit Allowance	**Total**	0.0000	0.0000	0.0000	132.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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
FIRE SERVICE ORGANISATION - (49)	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
Total Recovery:- Demand:-49		0.8614	0.0000	0.0000	0.0000
FIRE SERVICE ORGANISATION - (49)	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
FIRE SERVICE ORGANISATION - (49)	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 : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Others				
2070 Other Administrative Services				
2070 00				
2070 00 106 Civil Defence				
2070 00 106 05 Establishment				
2070 00 106 05 21 Civil Defence				
2070 00 106 05 21 13 Office Expenses	0.7698	0.4000	0.4000	20.0000
2070 00 106 05 21 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	0.2000	0.2000	10.0000
2070 00 106 05 21 20 Other Administrative Expenses	0.3500	0.4000	10.4000	248.0000
2070 00 106 05 21 **Total**	1.1198	1.0000	11.0000	278.0000
2070 00 106 05 **Total**	1.1198	1.0000	11.0000	278.0000
2070 00 106 **Total**	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
Others **Total**	1.1198	1.0000	11.0000	278.0000
Charged	0.0000	0.0000	0.0000	0.0000
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				
2070 00 106 05 Establishment				
2070 00 106 05 21 Civil Defence				
2070 00 106 05 21 01 Salaries	13.9150	18.0000	20.0000	22.0000
2070 00 106 05 21 **Total**	13.9150	18.0000	20.0000	22.0000
2070 00 106 05 **Total**	13.9150	18.0000	20.0000	22.0000
2070 00 106 **Total**	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

Continue Demand no- 50

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Salaries	**Total**	13.9150	18.0000	20.0000	22.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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-imbursement

2070 Other Administrative Services

2070 00

2070 00 106 Civil Defence

2070 00 106 05 Establishment

2070 00 106 05 21 Civil Defence

2070 00 106 05 21 07	Medical Reimbursement	0.0000	1.0000	0.8000	1.0000
2070 00 106 05 21	**Total**	0.0000	1.0000	0.8000	1.0000
2070 00 106 05	**Total**	0.0000	1.0000	0.8000	1.0000
2070 00 106	**Total**	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
Medical Re-imbursement	**Total**	0.0000	1.0000	0.8000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	0.8000	1.0000
	Revenue	0.0000	1.0000	0.8000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2070 Other Administrative Services

2070 00

2070 00 106 Civil Defence

2070 00 106 05 Establishment

2070 00 106 05 21 Civil Defence

2070 00 106 05 21 29	Outsourcing of Services	0.0000	0.0000	0.0000	385.0000
2070 00 106 05 21	**Total**	0.0000	0.0000	0.0000	385.0000
2070 00 106 05	**Total**	0.0000	0.0000	0.0000	385.0000
2070 00 106	**Total**	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

Continued Demand No. 50 *(Amount in Lakhs)*

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Outsourcing of Services	**Total**	0.0000	0.0000	0.0000	385.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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
CIVIL DEFENCE - (50)	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

End of Demand No : 50

Public Works (DWS)

Demand No : 51

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Wages				
2215 Water Supply and Sanitation				
2215 01 Water Supply				
2215 01 001 Direction and Administration				
2215 01 001 28 Public Health				
2215 01 001 28 06 Execution				
2215 01 001 28 06 02 Wages	31.1266	35.0000	45.0000	49.5000
2215 01 001 28 06 **Total**	31.1266	35.0000	45.0000	49.5000
2215 01 001 28 **Total**	31.1266	35.0000	45.0000	49.5000
2215 01 001 **Total**	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
Wages **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				
2215 01 101 28 Public Health				
2215 01 101 28 07 Urban Water Supply				
2215 01 101 28 07 12 Electricity Charges	1500.0000	1800.0000	1800.0000	1600.0000
2215 01 101 28 07 **Total**	1500.0000	1800.0000	1800.0000	1600.0000
2215 01 101 28 **Total**	1500.0000	1800.0000	1800.0000	1600.0000
2215 01 101 **Total**	1500.0000	1800.0000	1800.0000	1600.0000
2215 01 102 Rural water supply Programmes				
2215 01 102 28 Public Health				
2215 01 102 28 04 Rural Water Supply Programme				
2215 01 102 28 04 12 Electricity Charges	2860.0000	3100.0000	3200.0000	2800.0000
2215 01 102 28 04 **Total**	2860.0000	3100.0000	3200.0000	2800.0000
2215 01 102 28 **Total**	2860.0000	3100.0000	3200.0000	2800.0000
2215 01 102 **Total**	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

Continue Demand no- 51

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Electricity Charges	**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

2215 01 102 28 Public Health

2215 01 102 28 06 Execution

2215 01 102 28 06 36 Scholarship / Stipend		16.2931	10.0000	8.0000	4.0000
2215 01 102 28 06	**Total**	16.2931	10.0000	8.0000	4.0000
2215 01 102 28	**Total**	16.2931	10.0000	8.0000	4.0000
2215 01 102	**Total**	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
Scholarship/Stipend	**Total**	16.2931	10.0000	8.0000	4.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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

2215 01 799 65 Suspense Account

2215 01 799 65 07 Public Health Engineering

2215 01 799 65 07 43 Suspense		1487.4276	4000.0000	4000.0000	4000.0000
2215 01 799 65 07	**Total**	1487.4276	4000.0000	4000.0000	4000.0000
2215 01 799 65	**Total**	1487.4276	4000.0000	4000.0000	4000.0000
2215 01 799	**Total**	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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Suspense	**Total**	1487.4276	4000.0000	4000.0000	4000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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	0.00	0.0000	0.0000	0.0000
	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		114.9916	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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				
4215 01 101 28	Public Health				
4215 01 101 28 07	Urban Water Supply				
4215 01 101 28 07 53	Major works	0.0000	0.0000	41.6000	52.0000
4215 01 101 28 07	**Total**	0.0000	0.0000	41.6000	52.0000
4215 01 101 28	**Total**	0.0000	0.0000	41.6000	52.0000
4215 01 101	**Total**	0.0000	0.0000	41.6000	52.0000
4215 01 102	Rural Water Supply				
4215 01 102 28	Public Health				
4215 01 102 28 04	Rural Water Supply Programme				
4215 01 102 28 04 53	Major works	34.1204	0.5200	52.0000	52.0000
4215 01 102 28 04	**Total**	34.1204	0.5200	52.0000	52.0000
4215 01 102 28	**Total**	34.1204	0.5200	52.0000	52.0000
4215 01 102	**Total**	34.1204	0.5200	52.0000	52.0000
4215 01 789	Special Component Plan for Scheduled Caste				
4215 01 789 28	Public Health				
4215 01 789 28 04	Rural Water Supply Programme				
4215 01 789 28 04 53	Major works	11.1547	0.1700	17.0000	17.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
4215 01 789 28 04 **Total**	11.1547	0.1700	17.0000	17.0000
4215 01 789 28 07 Urban Water Supply				
4215 01 789 28 07 53 Major works	0.0000	0.0000	13.6000	17.0000
4215 01 789 28 07 **Total**	0.0000	0.0000	13.6000	17.0000
4215 01 789 28 11 Construction of Office Building				
4215 01 789 28 11 53 Major works	0.0000	0.0000	3.4000	0.0000
4215 01 789 28 11 **Total**	0.0000	0.0000	3.4000	0.0000
4215 01 789 28 **Total**	11.1547	0.1700	34.0000	34.0000
4215 01 789 **Total**	11.1547	0.1700	34.0000	34.0000
4215 01 796 Tribal Area sub-plan				
4215 01 796 28 Public Health				
4215 01 796 28 04 Rural Water Supply Programme				
4215 01 796 28 04 53 Major works	20.3410	0.3100	31.0000	31.0000
4215 01 796 28 04 **Total**	20.3410	0.3100	31.0000	31.0000
4215 01 796 28 07 Urban Water Supply				
4215 01 796 28 07 53 Major works	0.0000	0.0000	24.8000	31.0000
4215 01 796 28 07 **Total**	0.0000	0.0000	24.8000	31.0000
4215 01 796 28 11 Construction of Office Building				
4215 01 796 28 11 53 Major works	0.0000	0.0000	6.2000	0.0000
4215 01 796 28 11 **Total**	0.0000	0.0000	6.2000	0.0000
4215 01 796 28 **Total**	20.3410	0.3100	62.0000	62.0000
4215 01 796 **Total**	20.3410	0.3100	62.0000	62.0000
4215 01 800 Other expenditure				
4215 01 800 28 Public Health				
4215 01 800 28 11 Construction of Office Building				
4215 01 800 28 11 53 Major works	0.0000	0.0000	10.4000	0.0000
4215 01 800 28 11 **Total**	0.0000	0.0000	10.4000	0.0000
4215 01 800 28 **Total**	0.0000	0.0000	10.4000	0.0000
4215 01 800 **Total**	0.0000	0.0000	10.4000	0.0000
4215 01 **Total**	65.6161	1.0000	200.0000	200.0000
4215 **Total**	65.6161	1.0000	200.0000	200.0000
Major Works **Total**	65.6161	1.0000	200.0000	200.0000
Charged	0.0000	0.0000	0.0000	0.0000
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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2215 01 Water Supply				
2215 01 101 Urban water Supply Programmes				
2215 01 101 28 Public Health				
2215 01 101 28 07 Urban Water Supply				
2215 01 101 28 07 27 Minor Works	510.4476	520.0000	885.0000	366.0000
2215 01 101 28 07 **Total**	510.4476	520.0000	885.0000	366.0000
2215 01 101 28 **Total**	510.4476	520.0000	885.0000	366.0000
2215 01 101 **Total**	510.4476	520.0000	885.0000	366.0000
2215 01 102 Rural water supply Programmes				
2215 01 102 28 Public Health				
2215 01 102 28 04 Rural Water Supply Programme				
2215 01 102 28 04 27 Minor Works	778.5861	728.0000	1196.0000	644.8000
2215 01 102 28 04 **Total**	778.5861	728.0000	1196.0000	644.8000
2215 01 102 28 **Total**	778.5861	728.0000	1196.0000	644.8000
2215 01 102 **Total**	778.5861	728.0000	1196.0000	644.8000
2215 01 789 Special Component Plan for Scheduled Caste				
2215 01 789 28 Public Health				
2215 01 789 28 04 Rural Water Supply Programme				
2215 01 789 28 04 27 Minor Works	254.6812	238.0000	391.0000	210.8000
2215 01 789 28 04 **Total**	254.6812	238.0000	391.0000	210.8000
2215 01 789 28 07 Urban Water Supply				
2215 01 789 28 07 27 Minor Works	167.9658	170.0000	289.4000	119.8000
2215 01 789 28 07 **Total**	167.9658	170.0000	289.4000	119.8000
2215 01 789 28 **Total**	422.6469	408.0000	680.4000	330.6000
2215 01 789 **Total**	422.6469	408.0000	680.4000	330.6000
2215 01 796 Tribal Area sub-plan				
2215 01 796 28 Public Health				
2215 01 796 28 04 Rural Water Supply Programme				
2215 01 796 28 04 27 Minor Works	464.7877	434.0000	713.0000	384.4000
2215 01 796 28 04 **Total**	464.7877	434.0000	713.0000	384.4000
2215 01 796 28 07 Urban Water Supply				
2215 01 796 28 07 27 Minor Works	305.5263	310.0000	527.6000	218.2000
2215 01 796 28 07 **Total**	305.5263	310.0000	527.6000	218.2000
2215 01 796 28 **Total**	770.3139	744.0000	1240.6000	602.6000
2215 01 796 **Total**	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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Minor Works	**Total**	2481.9945	2400.0000	4002.0000	1944.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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				
4215 01 102 28	Public Health				
4215 01 102 28 06	Execution				
4215 01 102 28 06 52	Machinery and Equipment	6.2400	7.8000	21.9000	10.4000
4215 01 102 28 06	**Total**	6.2400	7.8000	21.9000	10.4000
4215 01 102 28	**Total**	6.2400	7.8000	21.9000	10.4000
4215 01 102	**Total**	6.2400	7.8000	21.9000	10.4000
4215 01 789	Special Component Plan for Scheduled Caste				
4215 01 789 28	Public Health				
4215 01 789 28 06	Execution				
4215 01 789 28 06 52	Machinery and Equipment	2.0400	2.5500	7.2600	3.4000
4215 01 789 28 06	**Total**	2.0400	2.5500	7.2600	3.4000
4215 01 789 28	**Total**	2.0400	2.5500	7.2600	3.4000
4215 01 789	**Total**	2.0400	2.5500	7.2600	3.4000
4215 01 796	Tribal Area sub-plan				
4215 01 796 28	Public Health				
4215 01 796 28 06	Execution				
4215 01 796 28 06 52	Machinery and Equipment	3.7200	4.6500	13.1000	6.2000
4215 01 796 28 06	**Total**	3.7200	4.6500	13.1000	6.2000
4215 01 796 28	**Total**	3.7200	4.6500	13.1000	6.2000
4215 01 796	**Total**	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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Machinery & Equipment	**Total**	12.0000	15.0000	42.2600	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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
Land Acquisition					
4215 *Capital Outlay on Water Supply and Sanitation*					
4215 01 Water Supply					
4215 01 101 Urban Water Supply					
4215 01 101 25 Public Works					
4215 01 101 25 16 Land Acquisition					
4215 01 101 25 16 58 Purchase / Acquisition of Land		28.4439	0.5200	13.4200	26.0000
4215 01 101 25 16	**Total**	28.4439	0.5200	13.4200	26.0000
4215 01 101 25	**Total**	28.4439	0.5200	13.4200	26.0000
4215 01 101	**Total**	28.4439	0.5200	13.4200	26.0000
4215 01 789 Special Component Plan for Scheduled Caste					
4215 01 789 25 Public Works					
4215 01 789 25 16 Land Acquisition					
4215 01 789 25 16 58 Purchase / Acquisition of Land		8.3713	0.1700	4.4200	8.5000
4215 01 789 25 16	**Total**	8.3713	0.1700	4.4200	8.5000
4215 01 789 25	**Total**	8.3713	0.1700	4.4200	8.5000
4215 01 789	**Total**	8.3713	0.1700	4.4200	8.5000
4215 01 796 Tribal Area sub-plan					
4215 01 796 25 Public Works					
4215 01 796 25 16 Land Acquisition					
4215 01 796 25 16 58 Purchase / Acquisition of Land		16.9569	0.3100	8.1600	15.5000
4215 01 796 25 16	**Total**	16.9569	0.3100	8.1600	15.5000
4215 01 796 25	**Total**	16.9569	0.3100	8.1600	15.5000
4215 01 796	**Total**	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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Land Acquisition	**Total**	53.7721	1.0000	26.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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				
4215 01 789 91	Central Assistance				
4215 01 789 91 09	Central Pool of Resources for North East & Sikkim (NLCPR)				
4215 01 789 91 09 53	Major works	0.9304	0.0000	0.1800	0.1700
4215 01 789 91 09	**Total**	0.9304	0.0000	0.1800	0.1700
4215 01 789 91	**Total**	0.9304	0.0000	0.1800	0.1700
4215 01 789	**Total**	0.9304	0.0000	0.1800	0.1700
4215 01 796	Tribal Area sub-plan				
4215 01 796 91	Central Assistance				
4215 01 796 91 09	Central Pool of Resources for North East & Sikkim (NLCPR)				
4215 01 796 91 09 53	Major works	1.7069	0.0000	0.3300	0.3100
4215 01 796 91 09	**Total**	1.7069	0.0000	0.3300	0.3100
4215 01 796 91	**Total**	1.7069	0.0000	0.3300	0.3100
4215 01 796	**Total**	1.7069	0.0000	0.3300	0.3100
4215 01 800	Other expenditure				
4215 01 800 91	Central Assistance				
4215 01 800 91 09	Central Pool of Resources for North East & Sikkim (NLCPR)				
4215 01 800 91 09 53	Major works	0.0000	0.0000	0.5600	0.5200
4215 01 800 91 09	**Total**	0.0000	0.0000	0.5600	0.5200
4215 01 800 91	**Total**	0.0000	0.0000	0.5600	0.5200
4215 01 800	**Total**	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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
CSS - NLCPR	**Total**	2.6373	0.0000	1.0700	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
4552 00 101 91 Central Assistance					
4552 00 101 91 08 North Eastern Council (NEC)					
4552 00 101 91 08 53 Major works		123.8947	0.5200	165.9600	0.5200
4552 00 101 91 08	**Total**	123.8947	0.5200	165.9600	0.5200
4552 00 101 91	**Total**	123.8947	0.5200	165.9600	0.5200
4552 00 101	**Total**	123.8947	0.5200	165.9600	0.5200
4552 00 789 Special Component Plan for Scheduled Caste					
4552 00 789 91 Central Assistance					
4552 00 789 91 08 North Eastern Council (NEC)					
4552 00 789 91 08 53 Major works		71.7323	0.1700	33.7700	0.1700
4552 00 789 91 08	**Total**	71.7323	0.1700	33.7700	0.1700
4552 00 789 91	**Total**	71.7323	0.1700	33.7700	0.1700
4552 00 789	**Total**	71.7323	0.1700	33.7700	0.1700
4552 00 796 Tribal Area sub-plan					
4552 00 796 91 Central Assistance					
4552 00 796 91 08 North Eastern Council (NEC)					
4552 00 796 91 08 53 Major works		71.9665	0.3100	104.2700	0.3100
4552 00 796 91 08	**Total**	71.9665	0.3100	104.2700	0.3100
4552 00 796 91	**Total**	71.9665	0.3100	104.2700	0.3100
4552 00 796	**Total**	71.9665	0.3100	104.2700	0.3100
4552 00	**Total**	267.5935	1.0000	304.0000	1.0000
4552	**Total**	267.5935	1.0000	304.0000	1.0000
CSS - NEC	**Total**	267.5935	1.0000	304.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
NABARD				
4215 Capital Outlay on Water Supply and Sanitation				
4215 01 Water Supply				
4215 01 102 Rural Water Supply				
4215 01 102 54 National Bank for Agriculture and Rural Development (NABARD)				
4215 01 102 54 35 RIDF-XXI -Water supply Arrangement in Rural Area of Tripura/Sinking and Development of Deep Tube-wells Schemes				
4215 01 102 54 35 53 Major works	89.0540	780.0000	974.9200	1022.2100
4215 01 102 54 35 **Total**	89.0540	780.0000	974.9200	1022.2100
4215 01 102 54 **Total**	89.0540	780.0000	974.9200	1022.2100
4215 01 102 **Total**	89.0540	780.0000	974.9200	1022.2100
4215 01 789 Special Component Plan for Scheduled Caste				
4215 01 789 54 National Bank for Agriculture and Rural Development (NABARD)				
4215 01 789 54 35 RIDF-XXI -Water supply Arrangement in Rural Area of Tripura/Sinking and Development of Deep Tube-wells Schemes				
4215 01 789 54 35 53 Major works	29.9799	255.0000	318.7300	334.1000
4215 01 789 54 35 **Total**	29.9799	255.0000	318.7300	334.1000
4215 01 789 54 **Total**	29.9799	255.0000	318.7300	334.1000
4215 01 789 **Total**	29.9799	255.0000	318.7300	334.1000
4215 01 796 Tribal Area sub-plan				
4215 01 796 54 National Bank for Agriculture and Rural Development (NABARD)				
4215 01 796 54 35 RIDF-XXI -Water supply Arrangement in Rural Area of Tripura/Sinking and Development of Deep Tube-wells Schemes				
4215 01 796 54 35 53 Major works	61.3228	465.0000	581.2000	609.9000
4215 01 796 54 35 **Total**	61.3228	465.0000	581.2000	609.9000
4215 01 796 54 **Total**	61.3228	465.0000	581.2000	609.9000
4215 01 796 **Total**	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
NABARD **Total**	180.3567	1500.0000	1874.8500	1966.2100
Charged	0.0000	0.0000	0.0000	0.0000
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				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
4215 01 Water Supply				
4215 01 102 Rural Water Supply				
4215 01 102 54 National Bank for Agriculture and Rural Development (NABARD)				
4215 01 102 54 07 State Share				
4215 01 102 54 07 53 Major works	41.0225	41.6000	101.5200	113.6000
4215 01 102 54 07 **Total**	41.0225	41.6000	101.5200	113.6000
4215 01 102 54 **Total**	41.0225	41.6000	101.5200	113.6000
4215 01 102 **Total**	41.0225	41.6000	101.5200	113.6000
4215 01 789 Special Component Plan for Scheduled Caste				
4215 01 789 54 National Bank for Agriculture and Rural Development (NABARD)				
4215 01 789 54 07 State Share				
4215 01 789 54 07 53 Major works	13.8928	13.6000	33.2000	37.1300
4215 01 789 54 07 **Total**	13.8928	13.6000	33.2000	37.1300
4215 01 789 54 **Total**	13.8928	13.6000	33.2000	37.1300
4215 01 789 **Total**	13.8928	13.6000	33.2000	37.1300
4215 01 796 Tribal Area sub-plan				
4215 01 796 54 National Bank for Agriculture and Rural Development (NABARD)				
4215 01 796 54 07 State Share				
4215 01 796 54 07 53 Major works	26.3549	24.8000	60.5200	67.7400
4215 01 796 54 07 **Total**	26.3549	24.8000	60.5200	67.7400
4215 01 796 54 **Total**	26.3549	24.8000	60.5200	67.7400
4215 01 796 **Total**	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
State Share of NABARD **Total**	81.2701	80.0000	195.2400	218.4700
Charged	0.0000	0.0000	0.0000	0.0000
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

4215 Capital Outlay on Water Supply and Sanitation

4215 01 Water Supply				
4215 01 102 Rural Water Supply				
4215 01 102 90 State Share for Central Assistance				
4215 01 102 90 13 State Share of National Rural Drinking Water Programme (NRDWP)				
4215 01 102 90 13 53 Major works	1213.3300	1733.3300	4356.2900	1724.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
4215 01 102 90 13 **Total**	1213.3300	1733.3300	4356.2900	1724.0000
4215 01 102 90 **Total**	1213.3300	1733.3300	4356.2900	1724.0000
4215 01 102 **Total**	1213.3300	1733.3300	4356.2900	1724.0000
4215 01 789 Special Component Plan for Scheduled Caste				
4215 01 789 90 State Share for Central Assistance				
4215 01 789 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
4215 01 789 90 09 53 Major works	0.0000	2.1500	2.9700	0.0000
4215 01 789 90 09 **Total**	0.0000	2.1500	2.9700	0.0000
4215 01 789 90 13 State Share of National Rural Drinking Water Programme (NRDWP)				
4215 01 789 90 13 53 Major works	396.6700	566.6700	1231.6600	599.5300
4215 01 789 90 13 **Total**	396.6700	566.6700	1231.6600	599.5300
4215 01 789 90 **Total**	396.6700	568.8200	1234.6300	599.5300
4215 01 789 **Total**	396.6700	568.8200	1234.6300	599.5300
4215 01 796 Tribal Area sub-plan				
4215 01 796 90 State Share for Central Assistance				
4215 01 796 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
4215 01 796 90 09 53 Major works	0.0000	3.9300	5.4300	0.0000
4215 01 796 90 09 **Total**	0.0000	3.9300	5.4300	0.0000
4215 01 796 90 13 State Share of National Rural Drinking Water Programme (NRDWP)				
4215 01 796 90 13 53 Major works	723.3300	1033.3300	1950.4800	1087.0000
4215 01 796 90 13 **Total**	723.3300	1033.3300	1950.4800	1087.0000
4215 01 796 90 **Total**	723.3300	1037.2600	1955.9100	1087.0000
4215 01 796 **Total**	723.3300	1037.2600	1955.9100	1087.0000
4215 01 800 Other expenditure				
4215 01 800 90 State Share for Central Assistance				
4215 01 800 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
4215 01 800 90 09 53 Major works	0.0000	6.5900	9.0800	0.0000
4215 01 800 90 09 **Total**	0.0000	6.5900	9.0800	0.0000
4215 01 800 90 **Total**	0.0000	6.5900	9.0800	0.0000
4215 01 800 **Total**	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				
4215 02 102 90 State Share for Central Assistance				
4215 02 102 90 12 State Share of Nirmal Bharat Abhiyan (NBA)				
4215 02 102 90 12 53 Major works	0.0000	46.8000	138.3100	200.0000
4215 02 102 90 12 **Total**	0.0000	46.8000	138.3100	200.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
4215 02 102 90 **Total**	0.0000	46.8000	138.3100	200.0000
4215 02 102 **Total**	0.0000	46.8000	138.3100	200.0000
4215 02 789 Special Component Plan for Scheduled Caste				
4215 02 789 90 State Share for Central Assistance				
4215 02 789 90 12 State Share of Nirmal Bharat Abhiyan (NBA)				
4215 02 789 90 12 53 Major works	0.0000	15.3000	46.8100	70.0000
4215 02 789 90 12 **Total**	0.0000	15.3000	46.8100	70.0000
4215 02 789 90 **Total**	0.0000	15.3000	46.8100	70.0000
4215 02 789 **Total**	0.0000	15.3000	46.8100	70.0000
4215 02 796 Tribal Area sub-plan				
4215 02 796 90 State Share for Central Assistance				
4215 02 796 90 12 State Share of Nirmal Bharat Abhiyan (NBA)				
4215 02 796 90 12 53 Major works	0.0000	27.9000	85.3400	100.0000
4215 02 796 90 12 **Total**	0.0000	27.9000	85.3400	100.0000
4215 02 796 90 **Total**	0.0000	27.9000	85.3400	100.0000
4215 02 796 **Total**	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				
4552 00 101 90 State Share for Central Assistance				
4552 00 101 90 08 State Share of North Eastern Council (NEC)				
4552 00 101 90 08 53 Major works	11.0502	0.5200	29.2500	0.5200
4552 00 101 90 08 **Total**	11.0502	0.5200	29.2500	0.5200
4552 00 101 90 **Total**	11.0502	0.5200	29.2500	0.5200
4552 00 101 **Total**	11.0502	0.5200	29.2500	0.5200
4552 00 789 Special Component Plan for Scheduled Caste				
4552 00 789 90 State Share for Central Assistance				
4552 00 789 90 08 State Share of North Eastern Council (NEC)				
4552 00 789 90 08 53 Major works	0.0000	0.1700	14.7200	0.1700
4552 00 789 90 08 **Total**	0.0000	0.1700	14.7200	0.1700
4552 00 789 90 **Total**	0.0000	0.1700	14.7200	0.1700
4552 00 789 **Total**	0.0000	0.1700	14.7200	0.1700
4552 00 796 Tribal Area sub-plan				
4552 00 796 90 State Share for Central Assistance				
4552 00 796 90 08 State Share of North Eastern Council (NEC)				
4552 00 796 90 08 53 Major works	4.4922	0.3100	21.9500	0.3100
4552 00 796 90 08 **Total**	4.4922	0.3100	21.9500	0.3100

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
4552 00 796 90 **Total**	4.4922	0.3100	21.9500	0.3100
4552 00 796 **Total**	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
State Share / Contribution of CSS **Total**	2348.8723	3437.0000	7892.2900	3781.5300
Charged	0.0000	0.0000	0.0000	0.0000
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				
2215 01 001 28 Public Health				
2215 01 001 28 06 Execution				
2215 01 001 28 06 28 Professional Services	0.2539	0.5000	1.7600	1.8500
2215 01 001 28 06 **Total**	0.2539	0.5000	1.7600	1.8500
2215 01 001 28 **Total**	0.2539	0.5000	1.7600	1.8500
2215 01 001 **Total**	0.2539	0.5000	1.7600	1.8500
2215 01 102 Rural water supply Programmes				
2215 01 102 28 Public Health				
2215 01 102 28 04 Rural Water Supply Programme				
2215 01 102 28 04 50 Other charges	349.4325	0.0000	500.0000	0.0000
2215 01 102 28 04 **Total**	349.4325	0.0000	500.0000	0.0000
2215 01 102 28 05 Direction				
2215 01 102 28 05 03 Overtime Allowance	0.0536	0.1000	0.1200	0.1500
2215 01 102 28 05 11 Travel Expenses	3.2584	7.0000	5.7600	10.0000
2215 01 102 28 05 13 Office Expenses	9.7849	15.0000	19.5000	40.0000
2215 01 102 28 05 18 Cost of fuel etc and maintenance cost of vehicles	1.5760	3.0000	4.6000	6.0000
2215 01 102 28 05 **Total**	14.6729	25.1000	29.9800	56.1500
2215 01 102 28 06 Execution				
2215 01 102 28 06 11 Travel Expenses	6.1215	12.0000	12.0000	15.0000
2215 01 102 28 06 13 Office Expenses	21.0836	25.0000	30.0000	90.0000
2215 01 102 28 06 14 Rents, Rates and Taxes	4.6144	5.0000	2.0700	6.0000
2215 01 102 28 06 18 Cost of fuel etc and maintenance cost of vehicles	3.9751	4.0000	4.0000	6.0000
2215 01 102 28 06 19 Hiring charges of private vehicles	92.9063	128.4000	120.2200	175.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2215 01 102 28 06 50 Other charges	9.5579	0.0000	0.0000	0.0000
2215 01 102 28 06 **Total**	138.2589	174.4000	168.2900	292.0000
2215 01 102 28 **Total**	502.3642	199.5000	698.2700	348.1500
2215 01 102 **Total**	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
Others **Total**	502.6181	200.0000	700.0300	350.0000
Charged	0.0000	0.0000	0.0000	0.0000
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

2215 01 001 28 Public Health

2215 01 001 28 06 Execution

2215 01 001 28 06 01 Salaries	10577.5050	12695.0000	12685.0000	13953.5000
2215 01 001 28 06 **Total**	10577.5050	12695.0000	12685.0000	13953.5000
2215 01 001 28 **Total**	10577.5050	12695.0000	12685.0000	13953.5000
2215 01 001 **Total**	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
Salaries **Total**	10577.5050	12695.0000	12685.0000	13953.5000
Charged	0.0000	0.0000	0.0000	0.0000
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

4215 02 102 91 Central Assistance

4215 02 102 91 12 Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)

4215 02 102 91 12 53 Major works	1233.1800	2600.0000	1782.5600	3900.0000
4215 02 102 91 12 **Total**	1233.1800	2600.0000	1782.5600	3900.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
4215 02 102 91 **Total**	1233.1800	2600.0000	1782.5600	3900.0000
4215 02 102 **Total**	1233.1800	2600.0000	1782.5600	3900.0000
4215 02 789 Special Component Plan for Scheduled Caste				
4215 02 789 91 Central Assistance				
4215 02 789 91 12 Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)				
4215 02 789 91 12 53 Major works	425.0000	850.0000	582.7600	1275.0000
4215 02 789 91 12 **Total**	425.0000	850.0000	582.7600	1275.0000
4215 02 789 91 **Total**	425.0000	850.0000	582.7600	1275.0000
4215 02 789 **Total**	425.0000	850.0000	582.7600	1275.0000
4215 02 796 Tribal Area sub-plan				
4215 02 796 91 Central Assistance				
4215 02 796 91 12 Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)				
4215 02 796 91 12 53 Major works	775.0000	1550.0000	1062.7200	2325.0000
4215 02 796 91 12 **Total**	775.0000	1550.0000	1062.7200	2325.0000
4215 02 796 91 **Total**	775.0000	1550.0000	1062.7200	2325.0000
4215 02 796 **Total**	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
CSS - Nirmal Bharat Abhiyan (NBA)/ Swachh Bharat Mission (SBM) **Total**	2433.1800	5000.0000	3428.0400	7500.0000
Charged	0.0000	0.0000	0.0000	0.0000
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				
2215 01 001 28 Public Health				
2215 01 001 28 06 Execution				
2215 01 001 28 06 31 Grants-in-Aid	1220.3674	1470.0000	1380.0000	1450.0000
2215 01 001 28 06 **Total**	1220.3674	1470.0000	1380.0000	1450.0000
2215 01 001 28 **Total**	1220.3674	1470.0000	1380.0000	1450.0000
2215 01 001 **Total**	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, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Grants to Pump Operators	**Total**	1220.3674	1470.0000	1380.0000	1450.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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				
4215 01 101 91	Central Assistance				
4215 01 101 91 13	National Rural Drinking Water Programme (NRDWP) /Jal Jeevan Mission				
4215 01 101 91 13 53	Major works	0.0000	0.0000	161.2000	0.0000
4215 01 101 91 13	**Total**	0.0000	0.0000	161.2000	0.0000
4215 01 101 91	**Total**	0.0000	0.0000	161.2000	0.0000
4215 01 101	**Total**	0.0000	0.0000	161.2000	0.0000
4215 01 102	Rural Water Supply				
4215 01 102 91	Central Assistance				
4215 01 102 91 13	National Rural Drinking Water Programme (NRDWP) /Jal Jeevan Mission				
4215 01 102 91 13 53	Major works	13920.0000	15600.0000	14291.4000	0.5200
4215 01 102 91 13	**Total**	13920.0000	15600.0000	14291.4000	0.5200
4215 01 102 91	**Total**	13920.0000	15600.0000	14291.4000	0.5200
4215 01 102	**Total**	13920.0000	15600.0000	14291.4000	0.5200
4215 01 789	Special Component Plan for Scheduled Caste				
4215 01 789 91	Central Assistance				
4215 01 789 91 13	National Rural Drinking Water Programme (NRDWP) /Jal Jeevan Mission				
4215 01 789 91 13 53	Major works	3555.2800	5100.0000	52.7000	0.1700
4215 01 789 91 13	**Total**	3555.2800	5100.0000	52.7000	0.1700
4215 01 789 91	**Total**	3555.2800	5100.0000	52.7000	0.1700
4215 01 789	**Total**	3555.2800	5100.0000	52.7000	0.1700
4215 01 796	Tribal Area sub-plan				
4215 01 796 91	Central Assistance				
4215 01 796 91 13	National Rural Drinking Water Programme (NRDWP) /Jal Jeevan Mission				
4215 01 796 91 13 53	Major works	6510.0000	9300.0000	96.1000	0.3100
4215 01 796 91 13	**Total**	6510.0000	9300.0000	96.1000	0.3100
4215 01 796 91	**Total**	6510.0000	9300.0000	96.1000	0.3100
4215 01 796	**Total**	6510.0000	9300.0000	96.1000	0.3100

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
4215 01 **Total**		23985.2800	30000.0000	14601.4000	1.0000
4215 **Total**		23985.2800	30000.0000	14601.4000	1.0000
CSS - National Rural Drinking Water Programme (NRDWP)	**Total**	23985.2800	30000.0000	14601.4000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
2215 01 101 28 Public Health					
2215 01 101 28 07 Urban Water Supply					
2215 01 101 28 07 21 Supplies and Materials		362.6505	312.0000	260.0000	171.6000
2215 01 101 28 07 **Total**		362.6505	312.0000	260.0000	171.6000
2215 01 101 28 **Total**		362.6505	312.0000	260.0000	171.6000
2215 01 101 **Total**		362.6505	312.0000	260.0000	171.6000
2215 01 789 Special Component Plan for Scheduled Caste					
2215 01 789 28 Public Health					
2215 01 789 28 07 Urban Water Supply					
2215 01 789 28 07 21 Supplies and Materials		112.9660	102.0000	85.0000	56.1000
2215 01 789 28 07 **Total**		112.9660	102.0000	85.0000	56.1000
2215 01 789 28 **Total**		112.9660	102.0000	85.0000	56.1000
2215 01 789 **Total**		112.9660	102.0000	85.0000	56.1000
2215 01 796 Tribal Area sub-plan					
2215 01 796 28 Public Health					
2215 01 796 28 07 Urban Water Supply					
2215 01 796 28 07 21 Supplies and Materials		214.4160	186.0000	155.0000	102.3000
2215 01 796 28 07 **Total**		214.4160	186.0000	155.0000	102.3000
2215 01 796 28 **Total**		214.4160	186.0000	155.0000	102.3000
2215 01 796 **Total**		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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Alam	**Total**	690.0324	600.0000	500.0000	330.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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

2215 01 Water Supply

2215 01 800 Other expenditure

2215 01 800 25 Public Works

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

2215 01 800 25 19 50 Other charges		83.5558	1.0000	58.5000	1.0000
2215 01 800 25 19	**Total**	83.5558	1.0000	58.5000	1.0000
2215 01 800 25	**Total**	83.5558	1.0000	58.5000	1.0000
2215 01 800	**Total**	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
Refund of Security Deposits and Other Deposit Works	**Total**	83.5558	1.0000	58.5000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	83.5558	1.0000	58.5000	1.0000
	Revenue	83.5558	1.0000	58.5000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2215 Water Supply and Sanitation

2215 01 Water Supply

2215 01 001 Direction and Administration

2215 01 001 28 Public Health

2215 01 001 28 06 Execution

2215 01 001 28 06 07 Medical Reimbursement		35.6615	50.0000	40.0000	7.0000
2215 01 001 28 06	**Total**	35.6615	50.0000	40.0000	7.0000
2215 01 001 28	**Total**	35.6615	50.0000	40.0000	7.0000
2215 01 001	**Total**	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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Medical Re-imbursement	**Total**	35.6615	50.0000	40.0000	7.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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				
2215 01 001 28	Public Health				
2215 01 001 28 05	Direction				
2215 01 001 28 05 03	Overtime Allowance	0.0000	250.0000	250.0000	120.0000
2215 01 001 28 05	**Total**	0.0000	250.0000	250.0000	120.0000
2215 01 001 28	**Total**	0.0000	250.0000	250.0000	120.0000
2215 01 001	**Total**	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

Overtime Allowance	**Total**	0.0000	250.0000	250.0000	120.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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				
2215 01 001 28	Public Health				
2215 01 001 28 05	Direction				
2215 01 001 28 05 29	Outsourcing of Services	13.9673	15.0000	11.5000	20.0000
2215 01 001 28 05	**Total**	13.9673	15.0000	11.5000	20.0000
2215 01 001 28	**Total**	13.9673	15.0000	11.5000	20.0000
2215 01 001	**Total**	13.9673	15.0000	11.5000	20.0000
2215 01	**Total**	13.9673	15.0000	11.5000	20.0000
2215	**Total**	13.9673	15.0000	11.5000	20.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Outsourcing of Services	**Total**	13.9673	15.0000	11.5000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
4059 80 051 25 Public Works					
4059 80 051 25 22 Loan under Special Assistance for Capital Expenditure					
4059 80 051 25 22 53 Major works		0.0000	0.0000	161.2000	26.0000
4059 80 051 25 22	**Total**	0.0000	0.0000	161.2000	26.0000
4059 80 051 25	**Total**	0.0000	0.0000	161.2000	26.0000
4059 80 051	**Total**	0.0000	0.0000	161.2000	26.0000
4059 80 789 Special Component Plan for Scheduled Caste					
4059 80 789 25 Public Works					
4059 80 789 25 22 Loan under Special Assistance for Capital Expenditure					
4059 80 789 25 22 53 Major works		0.0000	0.0000	52.7000	8.5000
4059 80 789 25 22	**Total**	0.0000	0.0000	52.7000	8.5000
4059 80 789 25	**Total**	0.0000	0.0000	52.7000	8.5000
4059 80 789	**Total**	0.0000	0.0000	52.7000	8.5000
4059 80 796 Tribal Area sub-plan					
4059 80 796 25 Public Works					
4059 80 796 25 22 Loan under Special Assistance for Capital Expenditure					
4059 80 796 25 22 53 Major works		0.0000	0.0000	96.1000	15.5000
4059 80 796 25 22	**Total**	0.0000	0.0000	96.1000	15.5000
4059 80 796 25	**Total**	0.0000	0.0000	96.1000	15.5000
4059 80 796	**Total**	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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Loan under Special Assistance for Capital Expenditure	**Total**	0.0000	0.0000	310.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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				
4215 01 101 25	Public Works				
4215 01 101 25 21	Special Assistance - Capital				
4215 01 101 25 21 53	Major works	0.0000	0.0000	27.0400	0.0000
4215 01 101 25 21	**Total**	0.0000	0.0000	27.0400	0.0000
4215 01 101 25	**Total**	0.0000	0.0000	27.0400	0.0000
4215 01 101	**Total**	0.0000	0.0000	27.0400	0.0000
4215 01 789	Special Component Plan for Scheduled Caste				
4215 01 789 25	Public Works				
4215 01 789 25 21	Special Assistance - Capital				
4215 01 789 25 21 53	Major works	0.0000	0.0000	8.8400	0.0000
4215 01 789 25 21	**Total**	0.0000	0.0000	8.8400	0.0000
4215 01 789 25	**Total**	0.0000	0.0000	8.8400	0.0000
4215 01 789	**Total**	0.0000	0.0000	8.8400	0.0000
4215 01 796	Tribal Area sub-plan				
4215 01 796 25	Public Works				
4215 01 796 25 21	Special Assistance - Capital				
4215 01 796 25 21 53	Major works	0.0000	0.0000	16.1200	0.0000
4215 01 796 25 21	**Total**	0.0000	0.0000	16.1200	0.0000
4215 01 796 25	**Total**	0.0000	0.0000	16.1200	0.0000
4215 01 796	**Total**	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
Special Assistance- Capital	**Total**	0.0000	0.0000	52.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2215 Water Supply and Sanitation					
2215 01 Water Supply					
2215 01 102 Rural water supply Programmes					
2215 01 102 28 Public Health					
2215 01 102 28 06 Execution					
2215 01 102 28 06 50 Other charges		0.0000	0.0000	182.0000	104.0000
2215 01 102 28 06 **Total**		0.0000	0.0000	182.0000	104.0000
2215 01 102 28 **Total**		0.0000	0.0000	182.0000	104.0000
2215 01 102 **Total**		0.0000	0.0000	182.0000	104.0000
2215 01 789 Special Component Plan for Scheduled Caste					
2215 01 789 28 Public Health					
2215 01 789 28 06 Execution					
2215 01 789 28 06 50 Other charges		0.0000	0.0000	59.5000	34.0000
2215 01 789 28 06 **Total**		0.0000	0.0000	59.5000	34.0000
2215 01 789 28 **Total**		0.0000	0.0000	59.5000	34.0000
2215 01 789 **Total**		0.0000	0.0000	59.5000	34.0000
2215 01 796 Tribal Area sub-plan					
2215 01 796 28 Public Health					
2215 01 796 28 06 Execution					
2215 01 796 28 06 50 Other charges		0.0000	0.0000	108.5000	62.0000
2215 01 796 28 06 **Total**		0.0000	0.0000	108.5000	62.0000
2215 01 796 28 **Total**		0.0000	0.0000	108.5000	62.0000
2215 01 796 **Total**		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
Deployment of Water Tanker	**Total**	0.0000	0.0000	350.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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
Grand Total:- Demand:-51		50931.1276	66661.0000	57957.1800	40618.2100
PUBLIC WORKS (DWS) - (51)	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

Continued Demand No. 51 *(Amount in Lakhs)*

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Total Recovery:- Demand:-51		1413.1545	4000.0000	4000.0000	4000.0000
PUBLIC WORKS (DWS) - (51)	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
PUBLIC WORKS (DWS) - (51)	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

End of Demand No : 51

Family Welfare and Preventive Medicine

Demand No : 52

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Wages				
2210 Medical and Public Health				
2210 03 Rural Health Services-Allopathy				
2210 03 103 Primary Health Centres				
2210 03 103 16 Hospital				
2210 03 103 16 10 Primary Health Centre				
2210 03 103 16 10 02 Wages	346.9229	400.0000	370.0000	407.0000
2210 03 103 16 10 **Total**	346.9229	400.0000	370.0000	407.0000
2210 03 103 16 **Total**	346.9229	400.0000	370.0000	407.0000
2210 03 103 **Total**	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
Wages **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				
2210 03 103 16 Hospital				
2210 03 103 16 10 Primary Health Centre				
2210 03 103 16 10 12 Electricity Charges	20.0000	24.0000	24.0000	24.0000
2210 03 103 16 10 **Total**	20.0000	24.0000	24.0000	24.0000
2210 03 103 16 **Total**	20.0000	24.0000	24.0000	24.0000
2210 03 103 **Total**	20.0000	24.0000	24.0000	24.0000
2210 03 789 Special Component Plan for Scheduled Caste				
2210 03 789 16 Hospital				
2210 03 789 16 10 Primary Health Centre				
2210 03 789 16 10 12 Electricity Charges	320.0000	316.0000	316.0000	357.0000
2210 03 789 16 10 **Total**	320.0000	316.0000	316.0000	357.0000
2210 03 789 16 **Total**	320.0000	316.0000	316.0000	357.0000
2210 03 789 **Total**	320.0000	316.0000	316.0000	357.0000
2210 03 796 Tribal Area sub-plan				
2210 03 796 16 Hospital				
2210 03 796 16 10 Primary Health Centre				
2210 03 796 16 10 12 Electricity Charges	660.0000	770.0000	770.0000	830.0000
2210 03 796 16 10 **Total**	660.0000	770.0000	770.0000	830.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2210 03 796 16 **Total**	660.0000	770.0000	770.0000	830.0000
2210 03 796 **Total**	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				
2210 06 001 98 Administration				
2210 06 001 98 52 Family Welfare and Preventive Medicine				
2210 06 001 98 52 12 Electricity Charges	100.0000	100.0000	100.0000	120.0000
2210 06 001 98 52 **Total**	100.0000	100.0000	100.0000	120.0000
2210 06 001 98 **Total**	100.0000	100.0000	100.0000	120.0000
2210 06 001 **Total**	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
Electricity Charges **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				
2211 00 003 19 Family Welfare				
2211 00 003 19 11 Health Sub-Centre				
2211 00 003 19 11 36 Scholarship / Stipend	1.7835	8.5800	8.5800	8.5800
2211 00 003 19 11 **Total**	1.7835	8.5800	8.5800	8.5800
2211 00 003 19 **Total**	1.7835	8.5800	8.5800	8.5800
2211 00 003 **Total**	1.7835	8.5800	8.5800	8.5800
2211 00 789 Special Component Plan for Scheduled Caste				
2211 00 789 19 Family Welfare				
2211 00 789 19 11 Health Sub-Centre				
2211 00 789 19 11 36 Scholarship / Stipend	3.6535	2.6000	2.6000	2.6000
2211 00 789 19 11 **Total**	3.6535	2.6000	2.6000	2.6000
2211 00 789 19 **Total**	3.6535	2.6000	2.6000	2.6000
2211 00 789 **Total**	3.6535	2.6000	2.6000	2.6000
2211 00 796 Tribal Area sub-plan				
2211 00 796 19 Family Welfare				
2211 00 796 19 11 Health Sub-Centre				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2211 00 796 19 11 36 Scholarship / Stipend	4.8292	5.3800	5.3800	5.3800
2211 00 796 19 11 **Total**	4.8292	5.3800	5.3800	5.3800
2211 00 796 19 **Total**	4.8292	5.3800	5.3800	5.3800
2211 00 796 **Total**	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
Scholarship/Stipend **Total**	10.2662	16.5600	16.5600	16.5600
Charged	0.0000	0.0000	0.0000	0.0000
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				
4210 02 103 16 Hospital				
4210 02 103 16 10 Primary Health Centre				
4210 02 103 16 10 53 Major works	0.0000	200.0000	200.0000	50.0000
4210 02 103 16 10 **Total**	0.0000	200.0000	200.0000	50.0000
4210 02 103 16 **Total**	0.0000	200.0000	200.0000	50.0000
4210 02 103 **Total**	0.0000	200.0000	200.0000	50.0000
4210 02 789 Special Component Plan for Scheduled Caste				
4210 02 789 16 Hospital				
4210 02 789 16 10 Primary Health Centre				
4210 02 789 16 10 53 Major works	0.0000	800.0000	117.7668	350.0000
4210 02 789 16 10 **Total**	0.0000	800.0000	117.7668	350.0000
4210 02 789 16 **Total**	0.0000	800.0000	117.7668	350.0000
4210 02 789 **Total**	0.0000	800.0000	117.7668	350.0000
4210 02 796 Tribal Area sub-plan				
4210 02 796 16 Hospital				
4210 02 796 16 10 Primary Health Centre				
4210 02 796 16 10 53 Major works	0.0000	1506.3300	482.2332	600.0000
4210 02 796 16 10 **Total**	0.0000	1506.3300	482.2332	600.0000
4210 02 796 16 **Total**	0.0000	1506.3300	482.2332	600.0000
4210 02 796 **Total**	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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Major Works	**Total**	0.0000	2506.3300	800.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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				
2210 03 103 16	Hospital				
2210 03 103 16 10	Primary Health Centre				
2210 03 103 16 10 27	Minor Works	48.9983	89.5400	0.0000	30.0000
2210 03 103 16 10	**Total**	48.9983	89.5400	0.0000	30.0000
2210 03 103 16	**Total**	48.9983	89.5400	0.0000	30.0000
2210 03 103	**Total**	48.9983	89.5400	0.0000	30.0000
2210 03 789	Special Component Plan for Scheduled Caste				
2210 03 789 16	Hospital				
2210 03 789 16 10	Primary Health Centre				
2210 03 789 16 10 27	Minor Works	53.6409	100.0000	0.3355	70.0000
2210 03 789 16 10	**Total**	53.6409	100.0000	0.3355	70.0000
2210 03 789 16	**Total**	53.6409	100.0000	0.3355	70.0000
2210 03 789	**Total**	53.6409	100.0000	0.3355	70.0000
2210 03 796	Tribal Area sub-plan				
2210 03 796 16	Hospital				
2210 03 796 16 10	Primary Health Centre				
2210 03 796 16 10 27	Minor Works	158.0675	200.0000	142.6645	200.0000
2210 03 796 16 10	**Total**	158.0675	200.0000	142.6645	200.0000
2210 03 796 16	**Total**	158.0675	200.0000	142.6645	200.0000
2210 03 796	**Total**	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
Minor Works	**Total**	260.7067	389.5400	143.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2211 Family Welfare				
2211 00				
2211 00 001 Direction and Administration				
2211 00 001 91 Central Assistance				
2211 00 001 91 14 National Health Mission (NHM)				
2211 00 001 91 14 01 Salaries	349.9052	1100.0000	861.1000	900.0000
2211 00 001 91 14 31 Grants-in-Aid	4565.9600	9296.0000	9392.6600	7800.0000
2211 00 001 91 14 **Total**	4915.8652	10396.0000	10253.7600	8700.0000
2211 00 001 91 **Total**	4915.8652	10396.0000	10253.7600	8700.0000
2211 00 001 **Total**	4915.8652	10396.0000	10253.7600	8700.0000
2211 00 789 Special Component Plan for Scheduled Caste				
2211 00 789 91 Central Assistance				
2211 00 789 91 14 National Health Mission (NHM)				
2211 00 789 91 14 01 Salaries	1273.9362	967.0000	1100.0000	1100.0000
2211 00 789 91 14 31 Grants-in-Aid	3835.7700	7667.5000	7795.2700	7400.0000
2211 00 789 91 14 **Total**	5109.7062	8634.5000	8895.2700	8500.0000
2211 00 789 91 **Total**	5109.7062	8634.5000	8895.2700	8500.0000
2211 00 789 **Total**	5109.7062	8634.5000	8895.2700	8500.0000
2211 00 796 Tribal Area sub-plan				
2211 00 796 91 Central Assistance				
2211 00 796 91 14 National Health Mission (NHM)				
2211 00 796 91 14 01 Salaries	1548.3215	1500.0000	1900.0000	2000.0000
2211 00 796 91 14 31 Grants-in-Aid	8512.9804	14524.7600	9899.0700	14801.0000
2211 00 796 91 14 **Total**	10061.3019	16024.7600	11799.0700	16801.0000
2211 00 796 91 **Total**	10061.3019	16024.7600	11799.0700	16801.0000
2211 00 796 **Total**	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
CSS - National Health Mission (NHM) **Total**	20086.8733	35055.2600	30948.1000	34001.0000
Charged	0.0000	0.0000	0.0000	0.0000
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

2210 03 103 16 Hospital

2210 03 103 16 10 Primary Health Centre

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2210 03 103 16 10 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	73.1173	100.0000	100.0000	100.0000
2210 03 103 16 10	**Total**	73.1173	100.0000	100.0000	100.0000
2210 03 103 16	**Total**	73.1173	100.0000	100.0000	100.0000
2210 03 103	**Total**	73.1173	100.0000	100.0000	100.0000
2210 03 789	Special Component Plan for Scheduled Caste				
2210 03 789 16	Hospital				
2210 03 789 16 10	Primary Health Centre				
2210 03 789 16 10 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	136.1127	300.0000	300.0000	400.0000
2210 03 789 16 10	**Total**	136.1127	300.0000	300.0000	400.0000
2210 03 789 16	**Total**	136.1127	300.0000	300.0000	400.0000
2210 03 789	**Total**	136.1127	300.0000	300.0000	400.0000
2210 03 796	Tribal Area sub-plan				
2210 03 796 16	Hospital				
2210 03 796 16 10	Primary Health Centre				
2210 03 796 16 10 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	506.4761	645.0000	700.0000	700.0000
2210 03 796 16 10	**Total**	506.4761	645.0000	700.0000	700.0000
2210 03 796 16	**Total**	506.4761	645.0000	700.0000	700.0000
2210 03 796	**Total**	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
Ration/Diet/Medicine/Bedding and Clothing	**Total**	715.7061	1045.0000	1100.0000	1200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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				
2211 00 200 98	Administration				
2211 00 200 98 52	Family Welfare and Preventive Medicine				
2211 00 200 98 52 21	Supplies and Materials	0.0000	0.0000	547.0000	0.0000
2211 00 200 98 52	**Total**	0.0000	0.0000	547.0000	0.0000
2211 00 200 98	**Total**	0.0000	0.0000	547.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2211 00 200 **Total**	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				
4211 00 106 98 Administration				
4211 00 106 98 52 Family Welfare and Preventive Medicine				
4211 00 106 98 52 59 Procurement	0.0000	0.0000	0.0000	1.0000
4211 00 106 98 52 **Total**	0.0000	0.0000	0.0000	1.0000
4211 00 106 98 **Total**	0.0000	0.0000	0.0000	1.0000
4211 00 106 **Total**	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
Supplies & Materials **Total**	0.0000	0.0000	547.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
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				
2210 06 102 70 State Share				
2210 06 102 70 52 Family Welfare and Preventive Medicine				
2210 06 102 70 52 31 Grants-in-Aid	0.0000	0.0000	3.0600	0.0000
2210 06 102 70 52 **Total**	0.0000	0.0000	3.0600	0.0000
2210 06 102 70 **Total**	0.0000	0.0000	3.0600	0.0000
2210 06 102 **Total**	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				
2211 00 102 70 State Share				
2211 00 102 70 70 State share of National Urban Health Mission (NULM)				
2211 00 102 70 70 31 Grants-in-Aid	50.0900	41.0000	20.9800	57.7600

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2211 00 102 70 70 **Total**	50.0900	41.0000	20.9800	57.7600
2211 00 102 70 **Total**	50.0900	41.0000	20.9800	57.7600
2211 00 102 **Total**	50.0900	41.0000	20.9800	57.7600
2211 00 789 Special Component Plan for Scheduled Caste				
2211 00 789 70 State Share				
2211 00 789 70 70 State share of National Urban Health Mission (NULM)				
2211 00 789 70 70 31 Grants-in-Aid	16.3800	16.5000	10.5100	18.8800
2211 00 789 70 70 **Total**	16.3800	16.5000	10.5100	18.8800
2211 00 789 70 **Total**	16.3800	16.5000	10.5100	18.8800
2211 00 789 **Total**	16.3800	16.5000	10.5100	18.8800
2211 00 796 Tribal Area sub-plan				
2211 00 796 70 State Share				
2211 00 796 70 70 State share of National Urban Health Mission (NULM)				
2211 00 796 70 70 31 Grants-in-Aid	29.8600	55.8500	8.8600	34.4600
2211 00 796 70 70 **Total**	29.8600	55.8500	8.8600	34.4600
2211 00 796 70 **Total**	29.8600	55.8500	8.8600	34.4600
2211 00 796 **Total**	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
State Share **Total**	96.3300	113.3500	43.4100	111.1000
Charged	0.0000	0.0000	0.0000	0.0000
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

2210 06 200 43 Finance Commission

2210 06 200 43 72 Support for diagnostic infrastructure to the Sub centres in rural areas				
2210 06 200 43 72 31 Grants-in-Aid	0.0000	0.0000	372.3200	372.3200
2210 06 200 43 72 **Total**	0.0000	0.0000	372.3200	372.3200
2210 06 200 43 73 Support for diagnostic infrastructure to the PHCs in rural areas				
2210 06 200 43 73 31 Grants-in-Aid	0.0000	0.0000	273.5200	273.5200
2210 06 200 43 73 **Total**	0.0000	0.0000	273.5200	273.5200
2210 06 200 43 74 Block level Public Health units in rural areas				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2210 06 200 43 74 31 Grants-in-Aid	0.0000	0.0000	577.3040	577.3040
2210 06 200 43 74 **Total**	0.0000	0.0000	577.3040	577.3040
2210 06 200 43 75 Building-less Sub Centres, PHCs, CHCs in rural areas				
2210 06 200 43 75 31 Grants-in-Aid	0.0000	0.0000	13.0000	13.0000
2210 06 200 43 75 **Total**	0.0000	0.0000	13.0000	13.0000
2210 06 200 43 76 Conversion of rural PHCs and Sub Centres into health and wellness centre in rural areas				
2210 06 200 43 76 31 Grants-in-Aid	0.0000	0.0000	902.7200	902.7200
2210 06 200 43 76 **Total**	0.0000	0.0000	902.7200	902.7200
2210 06 200 43 77 Support for diagnostic infrastructure to health primary healthcare facilities in urban PHCs				
2210 06 200 43 77 31 Grants-in-Aid	0.0000	0.0000	66.0400	66.0400
2210 06 200 43 77 **Total**	0.0000	0.0000	66.0400	66.0400
2210 06 200 43 78 Urban health and wellness centres (HWCs)				
2210 06 200 43 78 31 Grants-in-Aid	0.0000	0.0000	2167.3600	2167.3600
2210 06 200 43 78 **Total**	0.0000	0.0000	2167.3600	2167.3600
2210 06 200 43 **Total**	0.0000	0.0000	4372.2640	4372.2640
2210 06 200 **Total**	0.0000	0.0000	4372.2640	4372.2640
2210 06 789 Special Component Plan for Scheduled Caste				
2210 06 789 43 Finance Commission				
2210 06 789 43 72 Support for diagnostic infrastructure to the Sub centres in rural areas				
2210 06 789 43 72 31 Grants-in-Aid	0.0000	0.0000	121.7200	121.7200
2210 06 789 43 72 **Total**	0.0000	0.0000	121.7200	121.7200
2210 06 789 43 73 Support for diagnostic infrastructure to the PHCs in rural areas				
2210 06 789 43 73 31 Grants-in-Aid	0.0000	0.0000	89.4200	89.4200
2210 06 789 43 73 **Total**	0.0000	0.0000	89.4200	89.4200
2210 06 789 43 74 Block level Public Health units in rural areas				
2210 06 789 43 74 31 Grants-in-Aid	0.0000	0.0000	188.7340	188.7340
2210 06 789 43 74 **Total**	0.0000	0.0000	188.7340	188.7340
2210 06 789 43 75 Building-less Sub Centres, PHCs, CHCs in rural areas				
2210 06 789 43 75 31 Grants-in-Aid	0.0000	0.0000	4.2500	4.2500
2210 06 789 43 75 **Total**	0.0000	0.0000	4.2500	4.2500
2210 06 789 43 76 Conversion of rural PHCs and Sub Centres into health and wellness centre in rural areas				
2210 06 789 43 76 31 Grants-in-Aid	0.0000	0.0000	295.1200	300.0000
2210 06 789 43 76 **Total**	0.0000	0.0000	295.1200	300.0000
2210 06 789 43 77 Support for diagnostic infrastructure to health primary healthcare facilities in urban PHCs				
2210 06 789 43 77 31 Grants-in-Aid	0.0000	0.0000	21.5900	21.5900
2210 06 789 43 77 **Total**	0.0000	0.0000	21.5900	21.5900
2210 06 789 43 78 Urban health and wellness centres (HWCs)				
2210 06 789 43 78 31 Grants-in-Aid	0.0000	0.0000	708.5600	708.5600

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2210 06 789 43 78 **Total**	0.0000	0.0000	708.5600	708.5600
2210 06 789 43 **Total**	0.0000	0.0000	1429.3940	1434.2740
2210 06 789 **Total**	0.0000	0.0000	1429.3940	1434.2740
2210 06 796 Tribal Area sub-plan				
2210 06 796 43 Finance Commission				
2210 06 796 43 72 Support for diagnostic infrastructure to the Sub centres in rural areas				
2210 06 796 43 72 31 Grants-in-Aid	0.0000	0.0000	221.9600	221.9600
2210 06 796 43 72 **Total**	0.0000	0.0000	221.9600	221.9600
2210 06 796 43 73 Support for diagnostic infrastructure to the PHCs in rural areas				
2210 06 796 43 73 31 Grants-in-Aid	0.0000	0.0000	163.0600	163.0600
2210 06 796 43 73 **Total**	0.0000	0.0000	163.0600	163.0600
2210 06 796 43 74 Block level Public Health units in rural areas				
2210 06 796 43 74 31 Grants-in-Aid	0.0000	0.0000	344.1620	344.1620
2210 06 796 43 74 **Total**	0.0000	0.0000	344.1620	344.1620
2210 06 796 43 75 Building-less Sub Centres, PHCs, CHCs in rural areas				
2210 06 796 43 75 31 Grants-in-Aid	0.0000	0.0000	7.7500	7.7500
2210 06 796 43 75 **Total**	0.0000	0.0000	7.7500	7.7500
2210 06 796 43 76 Conversion of rural PHCs and Sub Centres into health and wellness centre in rural areas				
2210 06 796 43 76 31 Grants-in-Aid	0.0000	0.0000	538.1600	625.0800
2210 06 796 43 76 **Total**	0.0000	0.0000	538.1600	625.0800
2210 06 796 43 77 Support for diagnostic infrastructure to health primary healthcare facilities in urban PHCs				
2210 06 796 43 77 31 Grants-in-Aid	0.0000	0.0000	39.3700	39.3700
2210 06 796 43 77 **Total**	0.0000	0.0000	39.3700	39.3700
2210 06 796 43 78 Urban health and wellness centres (HWCs)				
2210 06 796 43 78 31 Grants-in-Aid	0.0000	0.0000	1292.0800	1292.0800
2210 06 796 43 78 **Total**	0.0000	0.0000	1292.0800	1292.0800
2210 06 796 43 **Total**	0.0000	0.0000	2606.5420	2693.4620
2210 06 796 **Total**	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				
2211 00 103 43 Finance Commission				
2211 00 103 43 60 Reduction in the Infant Mortality Rate				
2211 00 103 43 60 31 Grants-in-Aid	88.1220	0.0000	0.0000	0.0000
2211 00 103 43 60 **Total**	88.1220	0.0000	0.0000	0.0000
2211 00 103 43 **Total**	88.1220	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2211 00 103 **Total**		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
Finance Commission Grant	**Total**	88.1220	0.0000	8408.2000	8500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
4210 02 103 54 National Bank for Agriculture and Rural Development (NABARD)					
4210 02 103 54 34 RIDF-XIX-Construction of 2 PHCs and 20 Staff Quarters at Gomati and Sepahijala District					
4210 02 103 54 34 53 Major works		5.1940	231.0000	200.0000	100.0000
4210 02 103 54 34 **Total**		5.1940	231.0000	200.0000	100.0000
4210 02 103 54 36 RIDF Loan of Various Projects under different Administrative Departments					
4210 02 103 54 36 53 Major works		38.5600	0.0000	750.1100	200.0000
4210 02 103 54 36 **Total**		38.5600	0.0000	750.1100	200.0000
4210 02 103 54 **Total**		43.7540	231.0000	950.1100	300.0000
4210 02 103 **Total**		43.7540	231.0000	950.1100	300.0000
4210 02 789 Special Component Plan for Scheduled Caste					
4210 02 789 54 National Bank for Agriculture and Rural Development (NABARD)					
4210 02 789 54 36 RIDF Loan of Various Projects under different Administrative Departments					
4210 02 789 54 36 53 Major works		13.1700	0.0000	300.0000	350.0000
4210 02 789 54 36 **Total**		13.1700	0.0000	300.0000	350.0000
4210 02 789 54 **Total**		13.1700	0.0000	300.0000	350.0000
4210 02 789 **Total**		13.1700	0.0000	300.0000	350.0000
4210 02 796 Tribal Area sub-plan					
4210 02 796 54 National Bank for Agriculture and Rural Development (NABARD)					
4210 02 796 54 36 RIDF Loan of Various Projects under different Administrative Departments					
4210 02 796 54 36 53 Major works		57.0100	0.0000	624.5200	550.0000
4210 02 796 54 36 **Total**		57.0100	0.0000	624.5200	550.0000
4210 02 796 54 **Total**		57.0100	0.0000	624.5200	550.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
4210 02 796 **Total**	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
NABARD **Total**	113.9340	231.0000	1874.6300	1200.0000
Charged	0.0000	0.0000	0.0000	0.0000
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				
2211 00 001 90 State Share for Central Assistance				
2211 00 001 90 14 State Share of National Health Mission (NHM)				
2211 00 001 90 14 31 Grants-in-Aid	1381.4500	800.0000	984.5100	1889.3000
2211 00 001 90 14 **Total**	1381.4500	800.0000	984.5100	1889.3000
2211 00 001 90 **Total**	1381.4500	800.0000	984.5100	1889.3000
2211 00 001 **Total**	1381.4500	800.0000	984.5100	1889.3000
2211 00 789 Special Component Plan for Scheduled Caste				
2211 00 789 90 State Share for Central Assistance				
2211 00 789 90 14 State Share of National Health Mission (NHM)				
2211 00 789 90 14 31 Grants-in-Aid	498.0748	1200.0000	792.0800	617.6000
2211 00 789 90 14 **Total**	498.0748	1200.0000	792.0800	617.6000
2211 00 789 90 **Total**	498.0748	1200.0000	792.0800	617.6000
2211 00 789 **Total**	498.0748	1200.0000	792.0800	617.6000
2211 00 796 Tribal Area sub-plan				
2211 00 796 90 State Share for Central Assistance				
2211 00 796 90 14 State Share of National Health Mission (NHM)				
2211 00 796 90 14 31 Grants-in-Aid	977.2552	1510.7000	1680.0000	1126.0000
2211 00 796 90 14 **Total**	977.2552	1510.7000	1680.0000	1126.0000
2211 00 796 90 **Total**	977.2552	1510.7000	1680.0000	1126.0000
2211 00 796 **Total**	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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
State Share / Contribution of CSS	**Total**	2856.7800	3510.7000	3456.5900	3632.9000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
2210 01 110 17 Dispensary					
2210 01 110 17 02 Health Sub-Centre					
2210 01 110 17 02 13 Office Expenses		0.0280	0.2000	0.2000	0.2000
2210 01 110 17 02	**Total**	0.0280	0.2000	0.2000	0.2000
2210 01 110 17	**Total**	0.0280	0.2000	0.2000	0.2000
2210 01 110	**Total**	0.0280	0.2000	0.2000	0.2000
2210 01 200 Other Health Schemes					
2210 01 200 15 Health Services					
2210 01 200 15 01 Anti T.B. Clinic					
2210 01 200 15 01 13 Office Expenses		0.0000	0.1000	0.0400	0.1000
2210 01 200 15 01	**Total**	0.0000	0.1000	0.0400	0.1000
2210 01 200 15 11 National Programme for Control of Blindness					
2210 01 200 15 11 13 Office Expenses		0.0000	0.1000	0.0400	0.1000
2210 01 200 15 11 20 Other Administrative Expenses		0.0000	0.2000	0.0800	0.2000
2210 01 200 15 11	**Total**	0.0000	0.3000	0.1200	0.3000
2210 01 200 15	**Total**	0.0000	0.4000	0.1600	0.4000
2210 01 200	**Total**	0.0000	0.4000	0.1600	0.4000
2210 01 789 Special Component Plan for Scheduled Caste					
2210 01 789 15 Health Services					
2210 01 789 15 11 National Programme for Control of Blindness					
2210 01 789 15 11 13 Office Expenses		0.1039	0.4000	0.4000	0.4000
2210 01 789 15 11 20 Other Administrative Expenses		0.0000	0.2000	0.0800	0.2000
2210 01 789 15 11	**Total**	0.1039	0.6000	0.4800	0.6000
2210 01 789 15	**Total**	0.1039	0.6000	0.4800	0.6000
2210 01 789	**Total**	0.1039	0.6000	0.4800	0.6000
2210 01 796 Tribal Area sub-plan					
2210 01 796 15 Health Services					
2210 01 796 15 01 Anti T.B. Clinic					
2210 01 796 15 01 13 Office Expenses		0.2252	0.4000	0.4000	0.4000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2210 01 796 15 01 **Total**	0.2252	0.4000	0.4000	0.4000
2210 01 796 15 11 National Programme for Control of Blindness				
2210 01 796 15 11 13 Office Expenses	0.0000	0.4000	0.4000	0.4000
2210 01 796 15 11 20 Other Administrative Expenses	0.0000	0.2000	0.0800	0.2000
2210 01 796 15 11 **Total**	0.0000	0.6000	0.4800	0.6000
2210 01 796 15 **Total**	0.2252	1.0000	0.8800	1.0000
2210 01 796 **Total**	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				
2210 02 101 17 Dispensary				
2210 02 101 17 01 Ayurvedic Dispansary				
2210 02 101 17 01 13 Office Expenses	0.2822	0.3000	0.3000	0.3000
2210 02 101 17 01 14 Rents, Rates and Taxes	0.1650	0.2000	0.2000	0.2000
2210 02 101 17 01 20 Other Administrative Expenses	0.1172	0.2000	0.0800	0.2000
2210 02 101 17 01 **Total**	0.5645	0.7000	0.5800	0.7000
2210 02 101 17 **Total**	0.5645	0.7000	0.5800	0.7000
2210 02 101 **Total**	0.5645	0.7000	0.5800	0.7000
2210 02 102 Homeopathy				
2210 02 102 17 Dispensary				
2210 02 102 17 03 Homoeopathic Dispensary				
2210 02 102 17 03 13 Office Expenses	0.2995	0.3000	0.3000	0.3000
2210 02 102 17 03 14 Rents, Rates and Taxes	0.2000	0.2000	0.2000	0.2000
2210 02 102 17 03 20 Other Administrative Expenses	0.0215	0.2000	0.0800	0.2000
2210 02 102 17 03 **Total**	0.5209	0.7000	0.5800	0.7000
2210 02 102 17 **Total**	0.5209	0.7000	0.5800	0.7000
2210 02 102 **Total**	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				
2210 03 103 16 Hospital				
2210 03 103 16 10 Primary Health Centre				
2210 03 103 16 10 03 Overtime Allowance	0.0000	0.0400	0.0160	0.0400
2210 03 103 16 10 11 Travel Expenses	1.2754	4.0000	4.0000	4.0000
2210 03 103 16 10 13 Office Expenses	7.9764	10.0000	10.0000	17.0000
2210 03 103 16 10 18 Cost of fuel etc and maintenance cost of vehicles	3.9875	10.0000	10.0000	10.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2210 03 103 16 10 19	Hiring charges of private vehicles	0.0240	0.3000	0.3000	1.0000
2210 03 103 16 10 20	Other Administrative Expenses	0.9983	1.0000	0.4000	1.0000
2210 03 103 16 10 21	Supplies and Materials	0.7797	1.0000	0.4000	1.0000
2210 03 103 16 10 24	P.O.L.	0.9853	2.0000	2.0000	5.0000
2210 03 103 16 10 31	Grants-in-Aid	13.1099	13.6800	5.4720	5.0000
2210 03 103 16 10 50	Other charges	0.0000	0.0400	0.0160	0.0400
2210 03 103 16 10	**Total**	29.1364	42.0600	32.6040	44.0800
2210 03 103 16	**Total**	29.1364	42.0600	32.6040	44.0800
2210 03 103	**Total**	29.1364	42.0600	32.6040	44.0800
2210 03 104	Community Health Centres				
2210 03 104 16	Hospital				
2210 03 104 16 02	Community Health Centre				
2210 03 104 16 02 13	Office Expenses	8.6205	9.0000	9.0000	10.0000
2210 03 104 16 02 18	Cost of fuel etc and maintenance cost of vehicles	0.9792	1.0000	1.0000	1.0000
2210 03 104 16 02 20	Other Administrative Expenses	0.6728	0.8000	0.8000	0.8000
2210 03 104 16 02 21	Supplies and Materials	0.1000	0.7000	0.2800	0.7000
2210 03 104 16 02 24	P.O.L.	0.9888	1.0000	1.0000	5.0000
2210 03 104 16 02	**Total**	11.3612	12.5000	12.0800	17.5000
2210 03 104 16	**Total**	11.3612	12.5000	12.0800	17.5000
2210 03 104	**Total**	11.3612	12.5000	12.0800	17.5000
2210 03 789	Special Component Plan for Scheduled Caste				
2210 03 789 16	Hospital				
2210 03 789 16 02	Community Health Centre				
2210 03 789 16 02 13	Office Expenses	9.8517	10.0000	10.0000	20.0000
2210 03 789 16 02 18	Cost of fuel etc and maintenance cost of vehicles	23.6983	26.0000	26.0000	26.0000
2210 03 789 16 02 20	Other Administrative Expenses	0.2532	0.6200	0.6200	0.6200
2210 03 789 16 02 21	Supplies and Materials	2.5148	4.0000	1.6000	4.0000
2210 03 789 16 02 24	P.O.L.	8.3446	9.0000	9.0000	15.0000
2210 03 789 16 02	**Total**	44.6626	49.6200	47.2200	65.6200
2210 03 789 16 10	Primary Health Centre				
2210 03 789 16 10 11	Travel Expenses	4.8587	6.1300	2.4520	8.0000
2210 03 789 16 10 13	Office Expenses	13.8098	14.0000	14.0000	20.0000
2210 03 789 16 10 18	Cost of fuel etc and maintenance cost of vehicles	24.6026	27.0000	27.0000	27.0000
2210 03 789 16 10 19	Hiring charges of private vehicles	0.0000	1.2500	1.2500	3.0000
2210 03 789 16 10 20	Other Administrative Expenses	1.0113	1.3000	0.5200	1.3000
2210 03 789 16 10 21	Supplies and Materials	29.3831	35.0000	14.0000	35.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2210 03 789 16 10 24 P.O.L.	9.9641	11.0000	11.0000	20.0000
2210 03 789 16 10 31 Grants-in-Aid	8.9404	20.0000	8.0000	5.0000
2210 03 789 16 10 **Total**	92.5699	115.6800	78.2220	119.3000
2210 03 789 16 **Total**	137.2325	165.3000	125.4420	184.9200
2210 03 789 **Total**	137.2325	165.3000	125.4420	184.9200
2210 03 796 Tribal Area sub-plan				
2210 03 796 16 Hospital				
2210 03 796 16 02 Community Health Centre				
2210 03 796 16 02 13 Office Expenses	18.9834	21.0000	20.0000	41.5000
2210 03 796 16 02 18 Cost of fuel etc and maintenance cost of vehicles	21.3046	30.0000	30.0000	30.0000
2210 03 796 16 02 19 Hiring charges of private vehicles	0.0000	0.3000	0.3000	1.0000
2210 03 796 16 02 20 Other Administrative Expenses	0.1505	0.4000	0.1600	0.4000
2210 03 796 16 02 21 Supplies and Materials	28.1374	30.0000	12.0000	30.0000
2210 03 796 16 02 24 P.O.L.	1.8811	2.0000	2.0000	15.0000
2210 03 796 16 02 **Total**	70.4571	83.7000	64.4600	117.9000
2210 03 796 16 10 Primary Health Centre				
2210 03 796 16 10 11 Travel Expenses	13.7465	41.0000	16.4000	41.0000
2210 03 796 16 10 13 Office Expenses	42.4879	78.0000	109.8640	80.0000
2210 03 796 16 10 18 Cost of fuel etc and maintenance cost of vehicles	99.9298	150.0000	158.5000	150.0000
2210 03 796 16 10 19 Hiring charges of private vehicles	0.0000	0.3000	0.1200	5.0000
2210 03 796 16 10 20 Other Administrative Expenses	0.1784	1.9000	0.7600	1.9000
2210 03 796 16 10 21 Supplies and Materials	31.2510	41.2000	86.4800	60.0000
2210 03 796 16 10 24 P.O.L.	20.9974	40.0000	70.0000	40.0000
2210 03 796 16 10 31 Grants-in-Aid	16.3365	20.0000	8.0000	5.0000
2210 03 796 16 10 50 Other charges	0.0000	0.0400	0.0160	0.0400
2210 03 796 16 10 **Total**	224.9275	372.4400	450.1400	382.9400
2210 03 796 16 **Total**	295.3846	456.1400	514.6000	500.8400
2210 03 796 **Total**	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				
2210 04 789 17 Dispensary				
2210 04 789 17 01 Ayurvedic Dispansary				
2210 04 789 17 01 13 Office Expenses	0.4930	0.5000	0.5000	0.5000
2210 04 789 17 01 14 Rents, Rates and Taxes	1.2847	1.3000	0.5200	1.3000
2210 04 789 17 01 20 Other Administrative Expenses	0.2913	0.3000	0.1200	0.3000
2210 04 789 17 01 **Total**	2.0690	2.1000	1.1400	2.1000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2210 04 789 17 03 Homoeopathic Dispensary				
2210 04 789 17 03 13 Office Expenses	0.4860	0.5000	0.5000	0.5000
2210 04 789 17 03 14 Rents, Rates and Taxes	0.3000	0.3000	0.3000	0.3000
2210 04 789 17 03 20 Other Administrative Expenses	0.0000	0.3000	0.1200	0.3000
2210 04 789 17 03 **Total**	0.7861	1.1000	0.9200	1.1000
2210 04 789 17 **Total**	2.8551	3.2000	2.0600	3.2000
2210 04 789 **Total**	2.8551	3.2000	2.0600	3.2000
2210 04 796 Tribal Area sub-plan				
2210 04 796 17 Dispensary				
2210 04 796 17 01 Ayurvedic Dispansary				
2210 04 796 17 01 13 Office Expenses	0.4969	0.5000	0.4780	0.5000
2210 04 796 17 01 14 Rents, Rates and Taxes	2.7392	2.7600	1.1040	0.7600
2210 04 796 17 01 20 Other Administrative Expenses	0.2405	0.3000	0.1200	0.3000
2210 04 796 17 01 21 Supplies and Materials	0.0400	0.1000	0.0400	0.1000
2210 04 796 17 01 **Total**	3.5166	3.6600	1.7420	1.6600
2210 04 796 17 03 Homoeopathic Dispensary				
2210 04 796 17 03 13 Office Expenses	0.4983	0.5000	0.5000	0.5000
2210 04 796 17 03 14 Rents, Rates and Taxes	0.4954	0.5000	1.0000	1.0000
2210 04 796 17 03 20 Other Administrative Expenses	0.2649	0.3000	0.1200	0.3000
2210 04 796 17 03 21 Supplies and Materials	0.0680	0.1000	0.0400	0.1000
2210 04 796 17 03 **Total**	1.3267	1.4000	1.6600	1.9000
2210 04 796 17 **Total**	4.8432	5.0600	3.4020	3.5600
2210 04 796 **Total**	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				
2210 06 001 98 Administration				
2210 06 001 98 52 Family Welfare and Preventive Medicine				
2210 06 001 98 52 11 Travel Expenses	1.3306	4.0000	1.6000	10.2700
2210 06 001 98 52 13 Office Expenses	5.0174	5.7500	5.7500	5.7500
2210 06 001 98 52 18 Cost of fuel etc and maintenance cost of vehicles	0.3710	1.0000	1.0000	1.0000
2210 06 001 98 52 20 Other Administrative Expenses	0.0628	0.3000	0.1200	0.3000
2210 06 001 98 52 24 P.O.L.	0.2396	1.0000	1.0000	16.0000
2210 06 001 98 52 **Total**	7.0214	12.0500	9.4700	33.3200
2210 06 001 98 **Total**	7.0214	12.0500	9.4700	33.3200
2210 06 001 **Total**	7.0214	12.0500	9.4700	33.3200

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2210 06 102 Prevention of food adulteration				
2210 06 102 15 Health Services				
2210 06 102 15 28 Food Safety & Standard Authority of India				
2210 06 102 15 28 11 Travel Expenses	0.0350	0.1500	0.0600	0.1000
2210 06 102 15 28 13 Office Expenses	0.1770	0.3000	0.1200	0.3000
2210 06 102 15 28 31 Grants-in-Aid	0.0300	0.0000	0.0000	0.0000
2210 06 102 15 28 **Total**	0.2420	0.4500	0.1800	0.4000
2210 06 102 15 **Total**	0.2420	0.4500	0.1800	0.4000
2210 06 102 **Total**	0.2420	0.4500	0.1800	0.4000
2210 06 107 Public Health Laboratories				
2210 06 107 15 Health Services				
2210 06 107 15 15 Public Health Laboratories				
2210 06 107 15 15 13 Office Expenses	0.2089	0.9500	0.3800	0.9500
2210 06 107 15 15 **Total**	0.2089	0.9500	0.3800	0.9500
2210 06 107 15 **Total**	0.2089	0.9500	0.3800	0.9500
2210 06 107 **Total**	0.2089	0.9500	0.3800	0.9500
2210 06 113 Public Health Publicity				
2210 06 113 15 Health Services				
2210 06 113 15 16 Public Health Publicity				
2210 06 113 15 16 13 Office Expenses	0.2278	0.8300	0.3320	0.8300
2210 06 113 15 16 21 Supplies and Materials	0.0000	0.1000	0.0400	0.1000
2210 06 113 15 16 **Total**	0.2278	0.9300	0.3720	0.9300
2210 06 113 15 **Total**	0.2278	0.9300	0.3720	0.9300
2210 06 113 **Total**	0.2278	0.9300	0.3720	0.9300
2210 06 789 Special Component Plan for Scheduled Caste				
2210 06 789 15 Health Services				
2210 06 789 15 15 Public Health Laboratories				
2210 06 789 15 15 13 Office Expenses	0.0150	0.4000	0.1600	0.4000
2210 06 789 15 15 **Total**	0.0150	0.4000	0.1600	0.4000
2210 06 789 15 16 Public Health Publicity				
2210 06 789 15 16 13 Office Expenses	0.2513	0.4000	0.1600	0.4000
2210 06 789 15 16 **Total**	0.2513	0.4000	0.1600	0.4000
2210 06 789 15 28 Food Safety & Standard Authority of India				
2210 06 789 15 28 20 Other Administrative Expenses	0.0000	0.3000	0.1200	0.3000
2210 06 789 15 28 **Total**	0.0000	0.3000	0.1200	0.3000
2210 06 789 15 **Total**	0.2663	1.1000	0.4400	1.1000
2210 06 789 **Total**	0.2663	1.1000	0.4400	1.1000
2210 06 796 Tribal Area sub-plan				
2210 06 796 15 Health Services				
2210 06 796 15 15 Public Health Laboratories				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2210 06 796 15 15 13 Office Expenses	0.0000	0.4000	0.1600	0.4000
2210 06 796 15 15 **Total**	0.0000	0.4000	0.1600	0.4000
2210 06 796 15 16 Public Health Publicity				
2210 06 796 15 16 13 Office Expenses	0.0000	0.4000	0.1600	0.4000
2210 06 796 15 16 26 Advertising and Publicity	0.0336	0.3500	0.1400	0.3500
2210 06 796 15 16 **Total**	0.0336	0.7500	0.3000	0.7500
2210 06 796 15 28 Food Safety & Standard Authority of India				
2210 06 796 15 28 13 Office Expenses	0.3140	0.7000	0.2800	0.7000
2210 06 796 15 28 **Total**	0.3140	0.7000	0.2800	0.7000
2210 06 796 15 **Total**	0.3476	1.8500	0.7400	1.8500
2210 06 796 **Total**	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				
2211 00 003 15 Health Services				
2211 00 003 15 31 ANM Training purpose				
2211 00 003 15 31 13 Office Expenses	0.1368	0.6000	0.6000	1.0000
2211 00 003 15 31 **Total**	0.1368	0.6000	0.6000	1.0000
2211 00 003 15 **Total**	0.1368	0.6000	0.6000	1.0000
2211 00 003 **Total**	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				
4210 02 103 16 Hospital				
4210 02 103 16 10 Primary Health Centre				
4210 02 103 16 10 52 Machinery and Equipment	0.0000	1.0000	1.0000	1.0000
4210 02 103 16 10 **Total**	0.0000	1.0000	1.0000	1.0000
4210 02 103 16 **Total**	0.0000	1.0000	1.0000	1.0000
4210 02 103 **Total**	0.0000	1.0000	1.0000	1.0000
4210 02 789 Special Component Plan for Scheduled Caste				
4210 02 789 16 Hospital				
4210 02 789 16 10 Primary Health Centre				
4210 02 789 16 10 52 Machinery and Equipment	0.0000	0.7500	0.7500	0.7500
4210 02 789 16 10 **Total**	0.0000	0.7500	0.7500	0.7500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
4210 02 789 16 **Total**	0.0000	0.7500	0.7500	0.7500
4210 02 789 **Total**	0.0000	0.7500	0.7500	0.7500
4210 02 796 Tribal Area sub-plan				
4210 02 796 16 Hospital				
4210 02 796 16 10 Primary Health Centre				
4210 02 796 16 10 52 Machinery and Equipment	0.0000	1.0000	1.0000	1.0000
4210 02 796 16 10 **Total**	0.0000	1.0000	1.0000	1.0000
4210 02 796 16 **Total**	0.0000	1.0000	1.0000	1.0000
4210 02 796 **Total**	0.0000	1.0000	1.0000	1.0000
4210 02 **Total**	0.0000	2.7500	2.7500	2.7500
4210 **Total**	0.0000	2.7500	2.7500	2.7500
Others **Total**	490.7063	708.5400	708.0000	800.0000
Charged	0.0000	0.0000	0.0000	0.0000
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

2210 06 001 98 Administration

2210 06 001 98 52 Family Welfare and Preventive Medicine

2210 06 001 98 52 01 Salaries	17852.7093	22056.0000	22086.0000	24295.0000
2210 06 001 98 52 **Total**	17852.7093	22056.0000	22086.0000	24295.0000
2210 06 001 98 **Total**	17852.7093	22056.0000	22086.0000	24295.0000
2210 06 001 **Total**	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
Salaries **Total**	17852.7093	22056.0000	22086.0000	24295.0000
Charged	0.0000	0.0000	0.0000	0.0000
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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2210 06 Public Health				
2210 06 001 Direction and Administration				
2210 06 001 98 Administration				
2210 06 001 98 52 Family Welfare and Preventive Medicine				
2210 06 001 98 52 28 Professional Services	37.7826	42.2800	225.0000	60.0000
2210 06 001 98 52 **Total**	37.7826	42.2800	225.0000	60.0000
2210 06 001 98 **Total**	37.7826	42.2800	225.0000	60.0000
2210 06 001 **Total**	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
Professional Services **Total**	37.7826	42.2800	225.0000	60.0000
Charged	0.0000	0.0000	0.0000	0.0000
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				
2210 06 107 15 Health Services				
2210 06 107 15 27 Tripura State Blood Transfusion Council				
2210 06 107 15 27 31 Grants-in-Aid	1.0000	1.0000	1.0000	1.0000
2210 06 107 15 27 **Total**	1.0000	1.0000	1.0000	1.0000
2210 06 107 15 **Total**	1.0000	1.0000	1.0000	1.0000
2210 06 107 **Total**	1.0000	1.0000	1.0000	1.0000
2210 06 789 Special Component Plan for Scheduled Caste				
2210 06 789 15 Health Services				
2210 06 789 15 27 Tripura State Blood Transfusion Council				
2210 06 789 15 27 31 Grants-in-Aid	9.6800	9.0000	9.0000	9.0000
2210 06 789 15 27 **Total**	9.6800	9.0000	9.0000	9.0000
2210 06 789 15 **Total**	9.6800	9.0000	9.0000	9.0000
2210 06 789 **Total**	9.6800	9.0000	9.0000	9.0000
2210 06 796 Tribal Area sub-plan				
2210 06 796 15 Health Services				
2210 06 796 15 27 Tripura State Blood Transfusion Council				
2210 06 796 15 27 31 Grants-in-Aid	17.0000	20.0000	20.0000	20.0000
2210 06 796 15 27 **Total**	17.0000	20.0000	20.0000	20.0000
2210 06 796 15 **Total**	17.0000	20.0000	20.0000	20.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2210 06 796 **Total**		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
Tripura State Blood Transfusion Council (TSBTC)	**Total**	27.6800	30.0000	30.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
4211 00 106 16 Hospital					
4211 00 106 16 10 Primary Health Centre					
4211 00 106 16 10 51 Motor Vehicles		0.0000	0.0000	0.0000	50.0000
4211 00 106 16 10 **Total**		0.0000	0.0000	0.0000	50.0000
4211 00 106 16 **Total**		0.0000	0.0000	0.0000	50.0000
4211 00 106 **Total**		0.0000	0.0000	0.0000	50.0000
4211 00 789 Special Component Plan for Scheduled Caste					
4211 00 789 16 Hospital					
4211 00 789 16 10 Primary Health Centre					
4211 00 789 16 10 51 Motor Vehicles		0.0000	0.0000	0.0000	50.0000
4211 00 789 16 10 **Total**		0.0000	0.0000	0.0000	50.0000
4211 00 789 16 **Total**		0.0000	0.0000	0.0000	50.0000
4211 00 789 **Total**		0.0000	0.0000	0.0000	50.0000
4211 00 796 Tribal Area sub-plan					
4211 00 796 16 Hospital					
4211 00 796 16 10 Primary Health Centre					
4211 00 796 16 10 51 Motor Vehicles		0.0000	0.0000	0.0000	100.0000
4211 00 796 16 10 **Total**		0.0000	0.0000	0.0000	100.0000
4211 00 796 16 **Total**		0.0000	0.0000	0.0000	100.0000
4211 00 796 **Total**		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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Procurement of Vehicle	**Total**	0.0000	0.0000	0.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	200.0000
	Revenue	0.0000	0.0000	0.0000	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				
2210 03 103 16	Hospital				
2210 03 103 16 10	Primary Health Centre				
2210 03 103 16 10 30	Other Contractual Services	71.1927	100.0000	100.0000	100.0000
2210 03 103 16 10	**Total**	71.1927	100.0000	100.0000	100.0000
2210 03 103 16	**Total**	71.1927	100.0000	100.0000	100.0000
2210 03 103	**Total**	71.1927	100.0000	100.0000	100.0000
2210 03 789	Special Component Plan for Scheduled Caste				
2210 03 789 16	Hospital				
2210 03 789 16 10	Primary Health Centre				
2210 03 789 16 10 30	Other Contractual Services	89.4433	170.0000	170.0000	170.0000
2210 03 789 16 10	**Total**	89.4433	170.0000	170.0000	170.0000
2210 03 789 16	**Total**	89.4433	170.0000	170.0000	170.0000
2210 03 789	**Total**	89.4433	170.0000	170.0000	170.0000
2210 03 796	Tribal Area sub-plan				
2210 03 796 16	Hospital				
2210 03 796 16 10	Primary Health Centre				
2210 03 796 16 10 30	Other Contractual Services	187.8656	300.0000	300.0000	300.0000
2210 03 796 16 10	**Total**	187.8656	300.0000	300.0000	300.0000
2210 03 796 16	**Total**	187.8656	300.0000	300.0000	300.0000
2210 03 796	**Total**	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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Contractual Service	**Total**	348.5016	570.0000	570.0000	570.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
2211 00 102	Urban Family Welfare Services				
2211 00 102 87	C.S. Scheme - II				
2211 00 102 87 87	Urban Family Welfare/ National Urban Health Mission (NULM)				
2211 00 102 87 87 31	Grants-in-Aid	184.0800	184.0000	184.0000	180.0000
2211 00 102 87 87	**Total**	184.0800	184.0000	184.0000	180.0000
2211 00 102 87	**Total**	184.0800	184.0000	184.0000	180.0000
2211 00 102	**Total**	184.0800	184.0000	184.0000	180.0000
2211 00 789	Special Component Plan for Scheduled Caste				
2211 00 789 87	C.S. Scheme - II				
2211 00 789 87 87	Urban Family Welfare/ National Urban Health Mission (NULM)				
2211 00 789 87 87 31	Grants-in-Aid	205.1700	386.1100	239.0000	370.0000
2211 00 789 87 87	**Total**	205.1700	386.1100	239.0000	370.0000
2211 00 789 87	**Total**	205.1700	386.1100	239.0000	370.0000
2211 00 789	**Total**	205.1700	386.1100	239.0000	370.0000
2211 00 796	Tribal Area sub-plan				
2211 00 796 87	C.S. Scheme - II				
2211 00 796 87 87	Urban Family Welfare/ National Urban Health Mission (NULM)				
2211 00 796 87 87 31	Grants-in-Aid	180.7500	450.0000	440.0000	450.0000
2211 00 796 87 87	**Total**	180.7500	450.0000	440.0000	450.0000
2211 00 796 87	**Total**	180.7500	450.0000	440.0000	450.0000
2211 00 796	**Total**	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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
CSS - National Urban Health Mission	**Total**	570.0000	1020.1100	863.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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
Medical Re-imbursement					
2210 Medical and Public Health					
2210 06 Public Health					
2210 06 001 Direction and Administration					
2210 06 001 98 Administration					
2210 06 001 98 52 Family Welfare and Preventive Medicine					
2210 06 001 98 52 07 Medical Reimbursement		25.5158	38.5000	38.5000	42.3500
2210 06 001 98 52	**Total**	25.5158	38.5000	38.5000	42.3500
2210 06 001 98	**Total**	25.5158	38.5000	38.5000	42.3500
2210 06 001	**Total**	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
Medical Re-imbursement	**Total**	25.5158	38.5000	38.5000	42.3500
	Charged	0.0000	0.0000	0.0000	0.0000
	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
Asha Incentives Grants					
2211 Family Welfare					
2211 00					
2211 00 200 Other Services and Supplies					
2211 00 200 15 Health Services					
2211 00 200 15 30 ASHA incentives grants					
2211 00 200 15 30 28 Professional Services		331.2456	364.0000	364.0000	364.0000
2211 00 200 15 30	**Total**	331.2456	364.0000	364.0000	364.0000
2211 00 200 15	**Total**	331.2456	364.0000	364.0000	364.0000
2211 00 200	**Total**	331.2456	364.0000	364.0000	364.0000
2211 00 789 Special Component Plan for Scheduled Caste					
2211 00 789 15 Health Services					
2211 00 789 15 30 ASHA incentives grants					
2211 00 789 15 30 28 Professional Services		117.7492	119.0000	119.0000	119.0000
2211 00 789 15 30	**Total**	117.7492	119.0000	119.0000	119.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2211 00 789 15 **Total**	117.7492	119.0000	119.0000	119.0000
2211 00 789 **Total**	117.7492	119.0000	119.0000	119.0000
2211 00 796 Tribal Area sub-plan				
2211 00 796 15 Health Services				
2211 00 796 15 30 ASHA incentives grants				
2211 00 796 15 30 28 Professional Services	204.9153	217.0000	217.0000	217.0000
2211 00 796 15 30 **Total**	204.9153	217.0000	217.0000	217.0000
2211 00 796 15 **Total**	204.9153	217.0000	217.0000	217.0000
2211 00 796 **Total**	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
Asha Incentives Grants **Total**	653.9101	700.0000	700.0000	700.0000
Charged	0.0000	0.0000	0.0000	0.0000
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
ANM Training purpose				
2210 Medical and Public Health				
2210 06 Public Health				
2210 06 003 Training				
2210 06 003 15 Health Services				
2210 06 003 15 31 ANM Training purpose				
2210 06 003 15 31 13 Office Expenses	0.0000	3.0000	3.0000	2.0000
2210 06 003 15 31 21 Supplies and Materials	0.0000	1.0000	1.0000	1.0000
2210 06 003 15 31 **Total**	0.0000	4.0000	4.0000	3.0000
2210 06 003 15 **Total**	0.0000	4.0000	4.0000	3.0000
2210 06 003 **Total**	0.0000	4.0000	4.0000	3.0000
2210 06 789 Special Component Plan for Scheduled Caste				
2210 06 789 15 Health Services				
2210 06 789 15 31 ANM Training purpose				
2210 06 789 15 31 13 Office Expenses	0.0000	1.0000	1.0000	2.0000
2210 06 789 15 31 21 Supplies and Materials	0.0000	1.0000	1.0000	1.0000
2210 06 789 15 31 **Total**	0.0000	2.0000	2.0000	3.0000
2210 06 789 15 **Total**	0.0000	2.0000	2.0000	3.0000
2210 06 789 **Total**	0.0000	2.0000	2.0000	3.0000
2210 06 796 Tribal Area sub-plan				
2210 06 796 15 Health Services				
2210 06 796 15 31 ANM Training purpose				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2210 06 796 15 31 13 Office Expenses		0.0000	2.0000	2.0000	4.0000
2210 06 796 15 31 21 Supplies and Materials		0.0000	2.0000	2.0000	1.0000
2210 06 796 15 31 **Total**		0.0000	4.0000	4.0000	5.0000
2210 06 796 15 **Total**		0.0000	4.0000	4.0000	5.0000
2210 06 796 **Total**		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
ANM Training purpose	**Total**	0.0000	10.0000	10.0000	11.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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

4210 04 107 89 C.S.Scheme-IV

4210 04 107 89 22 Upgradation of Regional Food Laboratory at Agartala, Tripura

4210 04 107 89 22 52 Machinery and Equipment		0.5251	0.0000	0.0000	0.0000
4210 04 107 89 22 **Total**		0.5251	0.0000	0.0000	0.0000
4210 04 107 89 **Total**		0.5251	0.0000	0.0000	0.0000
4210 04 107 **Total**		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
CSS - Regional Food Laboratory	**Total**	0.5251	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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

4211 00 106 91 Central Assistance

4211 00 106 91 88 North East Special Infrastructure Development Scheme (NESIDS)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
4211 00 106 91 88 57 Grants for Creation of Capital Assets	0.0000	0.0000	952.6400	1040.0000
4211 00 106 91 88 **Total**	0.0000	0.0000	952.6400	1040.0000
4211 00 106 91 **Total**	0.0000	0.0000	952.6400	1040.0000
4211 00 106 **Total**	0.0000	0.0000	952.6400	1040.0000
4211 00 789 Special Component Plan for Scheduled Caste				
4211 00 789 91 Central Assistance				
4211 00 789 91 88 North East Special Infrastructure Development Scheme (NESIDS)				
4211 00 789 91 88 57 Grants for Creation of Capital Assets	0.0000	0.0000	311.4400	340.0000
4211 00 789 91 88 **Total**	0.0000	0.0000	311.4400	340.0000
4211 00 789 91 **Total**	0.0000	0.0000	311.4400	340.0000
4211 00 789 **Total**	0.0000	0.0000	311.4400	340.0000
4211 00 796 Tribal Area sub-plan				
4211 00 796 91 Central Assistance				
4211 00 796 91 88 North East Special Infrastructure Development Scheme (NESIDS)				
4211 00 796 91 88 57 Grants for Creation of Capital Assets	0.0000	0.0000	567.9200	620.0000
4211 00 796 91 88 **Total**	0.0000	0.0000	567.9200	620.0000
4211 00 796 91 **Total**	0.0000	0.0000	567.9200	620.0000
4211 00 796 **Total**	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
CSS - North East Special Infrastructure Development Scheme (NESIDS) **Total**	0.0000	0.0000	1832.0000	2000.0000
Charged	0.0000	0.0000	0.0000	0.0000
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				
2210 06 101 99 Others				
2210 06 101 99 80 COVID-19				
2210 06 101 99 80 31 Grants-in-Aid	0.0000	0.0000	7122.1600	0.0000
2210 06 101 99 80 **Total**	0.0000	0.0000	7122.1600	0.0000
2210 06 101 99 **Total**	0.0000	0.0000	7122.1600	0.0000
2210 06 101 **Total**	0.0000	0.0000	7122.1600	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2210 06 789 Special Component Plan for Scheduled Caste				
2210 06 789 99 Others				
2210 06 789 99 80 COVID-19				
2210 06 789 99 80 31 Grants-in-Aid	0.0000	0.0000	2328.4000	0.0000
2210 06 789 99 80 **Total**	0.0000	0.0000	2328.4000	0.0000
2210 06 789 99 **Total**	0.0000	0.0000	2328.4000	0.0000
2210 06 789 **Total**	0.0000	0.0000	2328.4000	0.0000
2210 06 796 Tribal Area sub-plan				
2210 06 796 99 Others				
2210 06 796 99 80 COVID-19				
2210 06 796 99 80 31 Grants-in-Aid	0.0000	0.0000	4245.9100	0.0000
2210 06 796 99 80 **Total**	0.0000	0.0000	4245.9100	0.0000
2210 06 796 99 **Total**	0.0000	0.0000	4245.9100	0.0000
2210 06 796 **Total**	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
Fund for COVID-19 **Total**	0.0000	0.0000	13696.4700	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
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				
2210 06 101 87 C.S. Scheme - II				
2210 06 101 87 42 COVID 19 Emergency Response and Health System Preparedness Package				
2210 06 101 87 42 31 Grants-in-Aid	209.5600	0.0000	292.7600	0.5200
2210 06 101 87 42 **Total**	209.5600	0.0000	292.7600	0.5200
2210 06 101 87 **Total**	209.5600	0.0000	292.7600	0.5200
2210 06 101 **Total**	209.5600	0.0000	292.7600	0.5200
2210 06 789 Special Component Plan for Scheduled Caste				
2210 06 789 87 C.S. Scheme - II				
2210 06 789 87 42 COVID 19 Emergency Response and Health System Preparedness Package				
2210 06 789 87 42 31 Grants-in-Aid	68.5100	0.0000	95.7100	0.1700
2210 06 789 87 42 **Total**	68.5100	0.0000	95.7100	0.1700
2210 06 789 87 **Total**	68.5100	0.0000	95.7100	0.1700

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2210 06 789 **Total**	68.5100	0.0000	95.7100	0.1700
2210 06 796 Tribal Area sub-plan				
2210 06 796 87 C.S. Scheme - II				
2210 06 796 87 42 COVID 19 Emergency Response and Health System Preparedness Package				
2210 06 796 87 42 31 Grants-in-Aid	124.9300	0.0000	174.5300	0.3100
2210 06 796 87 42 **Total**	124.9300	0.0000	174.5300	0.3100
2210 06 796 87 **Total**	124.9300	0.0000	174.5300	0.3100
2210 06 796 **Total**	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
CSS - COVID 19 Emergency Response and Health System Preparedness Package **Total**	403.0000	0.0000	563.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
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

2210 06 101 Prevention and Control of diseases

2210 06 101 16 Hospital

2210 06 101 16 06 Emergency Facilities

2210 06 101 16 06 28 Professional Services	2.3800	0.0000	81.1200	0.5200
2210 06 101 16 06 **Total**	2.3800	0.0000	81.1200	0.5200
2210 06 101 16 **Total**	2.3800	0.0000	81.1200	0.5200
2210 06 101 **Total**	2.3800	0.0000	81.1200	0.5200
2210 06 789 Special Component Plan for Scheduled Caste				
2210 06 789 16 Hospital				
2210 06 789 16 06 Emergency Facilities				
2210 06 789 16 06 28 Professional Services	11.2700	0.0000	26.5200	0.1700
2210 06 789 16 06 **Total**	11.2700	0.0000	26.5200	0.1700
2210 06 789 16 **Total**	11.2700	0.0000	26.5200	0.1700
2210 06 789 **Total**	11.2700	0.0000	26.5200	0.1700
2210 06 796 Tribal Area sub-plan				
2210 06 796 16 Hospital				
2210 06 796 16 06 Emergency Facilities				
2210 06 796 16 06 28 Professional Services	16.9770	0.0000	48.3600	0.3100
2210 06 796 16 06 **Total**	16.9770	0.0000	48.3600	0.3100

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2210 06 796 16 **Total**	16.9770	0.0000	48.3600	0.3100
2210 06 796 **Total**	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
Incentives of Health Worker **Total**	30.6270	0.0000	156.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
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				
2210 06 102 15 Health Services				
2210 06 102 15 28 Food Safety & Standard Authority of India				
2210 06 102 15 28 31 Grants-in-Aid	0.0000	2.0000	0.0000	0.0000
2210 06 102 15 28 **Total**	0.0000	2.0000	0.0000	0.0000
2210 06 102 15 **Total**	0.0000	2.0000	0.0000	0.0000
2210 06 102 **Total**	0.0000	2.0000	0.0000	0.0000
2210 06 789 Special Component Plan for Scheduled Caste				
2210 06 789 15 Health Services				
2210 06 789 15 28 Food Safety & Standard Authority of India				
2210 06 789 15 28 31 Grants-in-Aid	0.0000	4.0000	0.0000	0.0000
2210 06 789 15 28 **Total**	0.0000	4.0000	0.0000	0.0000
2210 06 789 15 **Total**	0.0000	4.0000	0.0000	0.0000
2210 06 789 **Total**	0.0000	4.0000	0.0000	0.0000
2210 06 796 Tribal Area sub-plan				
2210 06 796 15 Health Services				
2210 06 796 15 28 Food Safety & Standard Authority of India				
2210 06 796 15 28 31 Grants-in-Aid	0.0000	4.0000	0.0000	0.0000
2210 06 796 15 28 **Total**	0.0000	4.0000	0.0000	0.0000
2210 06 796 15 **Total**	0.0000	4.0000	0.0000	0.0000
2210 06 796 **Total**	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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Food Safety & Standard Authority of India	**Total**	0.0000	10.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	10.0000	0.0000	0.0000
	Revenue	0.0000	10.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
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				
2211 00 200 87	C.S. Scheme - II				
2211 00 200 87 42	COVID 19 Emergency Response and Health System Preparedness Package				
2211 00 200 87 42 31	Grants-in-Aid	0.0000	0.0000	129.5400	156.0000
2211 00 200 87 42	**Total**	0.0000	0.0000	129.5400	156.0000
2211 00 200 87	**Total**	0.0000	0.0000	129.5400	156.0000
2211 00 200	**Total**	0.0000	0.0000	129.5400	156.0000
2211 00 789	Special Component Plan for Scheduled Caste				
2211 00 789 87	C.S. Scheme - II				
2211 00 789 87 42	COVID 19 Emergency Response and Health System Preparedness Package				
2211 00 789 87 42 31	Grants-in-Aid	0.0000	0.0000	42.3500	51.0000
2211 00 789 87 42	**Total**	0.0000	0.0000	42.3500	51.0000
2211 00 789 87	**Total**	0.0000	0.0000	42.3500	51.0000
2211 00 789	**Total**	0.0000	0.0000	42.3500	51.0000
2211 00 796	Tribal Area sub-plan				
2211 00 796 87	C.S. Scheme - II				
2211 00 796 87 42	COVID 19 Emergency Response and Health System Preparedness Package				
2211 00 796 87 42 31	Grants-in-Aid	0.0000	0.0000	77.2400	93.0000
2211 00 796 87 42	**Total**	0.0000	0.0000	77.2400	93.0000
2211 00 796 87	**Total**	0.0000	0.0000	77.2400	93.0000
2211 00 796	**Total**	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, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
CSS - COVID 19 Vaccination of Health Care Workers (HCWS) & Front Line Workers (FLWS)	**Total**	0.0000	0.0000	249.1300	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
2211 00 103 19 Family Welfare					
2211 00 103 19 07 State Family Welfare Programme					
2211 00 103 19 07 31 Grants-in-Aid		0.0000	0.0000	40.5600	0.5200
2211 00 103 19 07	**Total**	0.0000	0.0000	40.5600	0.5200
2211 00 103 19	**Total**	0.0000	0.0000	40.5600	0.5200
2211 00 103	**Total**	0.0000	0.0000	40.5600	0.5200
2211 00 789 Special Component Plan for Scheduled Caste					
2211 00 789 19 Family Welfare					
2211 00 789 19 07 State Family Welfare Programme					
2211 00 789 19 07 31 Grants-in-Aid		0.0000	0.0000	13.2600	0.1700
2211 00 789 19 07	**Total**	0.0000	0.0000	13.2600	0.1700
2211 00 789 19	**Total**	0.0000	0.0000	13.2600	0.1700
2211 00 789	**Total**	0.0000	0.0000	13.2600	0.1700
2211 00 796 Tribal Area sub-plan					
2211 00 796 19 Family Welfare					
2211 00 796 19 07 State Family Welfare Programme					
2211 00 796 19 07 31 Grants-in-Aid		0.0000	0.0000	24.1800	0.3100
2211 00 796 19 07	**Total**	0.0000	0.0000	24.1800	0.3100
2211 00 796 19	**Total**	0.0000	0.0000	24.1800	0.3100
2211 00 796	**Total**	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
Kishori Suchita Abhiyaan	**Total**	0.0000	0.0000	78.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
4059 Capital Outlay on Public Works				
4059 80 General				
4059 80 051 Construction				
4059 80 051 25 Public Works				
4059 80 051 25 21 Special Assistance - Capital				
4059 80 051 25 21 53 Major works	0.0000	0.0000	0.0000	164.8400
4059 80 051 25 21 **Total**	0.0000	0.0000	0.0000	164.8400
4059 80 051 25 **Total**	0.0000	0.0000	0.0000	164.8400
4059 80 051 **Total**	0.0000	0.0000	0.0000	164.8400
4059 80 789 Special Component Plan for Scheduled Caste				
4059 80 789 25 Public Works				
4059 80 789 25 21 Special Assistance - Capital				
4059 80 789 25 21 53 Major works	0.0000	0.0000	0.0000	53.8900
4059 80 789 25 21 **Total**	0.0000	0.0000	0.0000	53.8900
4059 80 789 25 **Total**	0.0000	0.0000	0.0000	53.8900
4059 80 789 **Total**	0.0000	0.0000	0.0000	53.8900
4059 80 796 Tribal Area sub-plan				
4059 80 796 25 Public Works				
4059 80 796 25 21 Special Assistance - Capital				
4059 80 796 25 21 53 Major works	0.0000	0.0000	0.0000	98.2700
4059 80 796 25 21 **Total**	0.0000	0.0000	0.0000	98.2700
4059 80 796 25 **Total**	0.0000	0.0000	0.0000	98.2700
4059 80 796 **Total**	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				
4211 00 101 25 Public Works				
4211 00 101 25 21 Special Assistance - Capital				
4211 00 101 25 21 53 Major works	0.0000	0.0000	51.4800	0.0000
4211 00 101 25 21 **Total**	0.0000	0.0000	51.4800	0.0000
4211 00 101 25 **Total**	0.0000	0.0000	51.4800	0.0000
4211 00 101 **Total**	0.0000	0.0000	51.4800	0.0000
4211 00 789 Special Component Plan for Scheduled Caste				
4211 00 789 25 Public Works				
4211 00 789 25 21 Special Assistance - Capital				
4211 00 789 25 21 53 Major works	0.0000	0.0000	16.8300	0.0000
4211 00 789 25 21 **Total**	0.0000	0.0000	16.8300	0.0000
4211 00 789 25 **Total**	0.0000	0.0000	16.8300	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
4211 00 789 **Total**	0.0000	0.0000	16.8300	0.0000
4211 00 796 Tribal Area sub-plan				
4211 00 796 25 Public Works				
4211 00 796 25 21 Special Assistance - Capital				
4211 00 796 25 21 53 Major works	0.0000	0.0000	30.6900	0.0000
4211 00 796 25 21 **Total**	0.0000	0.0000	30.6900	0.0000
4211 00 796 25 **Total**	0.0000	0.0000	30.6900	0.0000
4211 00 796 **Total**	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
Special Assistance-Capital **Total**	0.0000	0.0000	99.0000	317.0000
Charged	0.0000	0.0000	0.0000	0.0000
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

CSS - PM-ABHIM (PM-Ayushman Bharat Healthcare Infrastructure Mission)

4211 Capital Outlay on Family Welfare				
4211 00				
4211 00 106 Services and supplies				
4211 00 106 91 Central Assistance				
4211 00 106 91 96 PM-ABHIM (PM-Ayushman Bharat Healthcare Infrastructure Mission)				
4211 00 106 91 96 57 Grants for Creation of Capital Assets	0.0000	0.0000	65.0000	1945.3200
4211 00 106 91 96 **Total**	0.0000	0.0000	65.0000	1945.3200
4211 00 106 91 **Total**	0.0000	0.0000	65.0000	1945.3200
4211 00 106 **Total**	0.0000	0.0000	65.0000	1945.3200
4211 00 789 Special Component Plan for Scheduled Caste				
4211 00 789 91 Central Assistance				
4211 00 789 91 96 PM-ABHIM (PM-Ayushman Bharat Healthcare Infrastructure Mission)				
4211 00 789 91 96 57 Grants for Creation of Capital Assets	0.0000	0.0000	38.7500	1159.7100
4211 00 789 91 96 **Total**	0.0000	0.0000	38.7500	1159.7100
4211 00 789 91 **Total**	0.0000	0.0000	38.7500	1159.7100
4211 00 789 **Total**	0.0000	0.0000	38.7500	1159.7100
4211 00 796 Tribal Area sub-plan				
4211 00 796 91 Central Assistance				
4211 00 796 91 96 PM-ABHIM (PM-Ayushman Bharat Healthcare Infrastructure Mission)				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
4211 00 796 91 96 57 Grants for Creation of Capital Assets		0.0000	0.0000	21.2500	635.9700
4211 00 796 91 96 **Total**		0.0000	0.0000	21.2500	635.9700
4211 00 796 91 **Total**		0.0000	0.0000	21.2500	635.9700
4211 00 796 **Total**		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
CSS - PM-ABHIM (PM-Ayushman Bharat Healthcare Infrastructure Mission)	**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

CSS - COVID-19 Emergency Response and Health System Preparedness Package (ECRP-Phase-II)

2211 Family Welfare

2211 00

2211 00 796 Tribal Area sub-plan

2211 00 796 87 C.S. Scheme - II

2211 00 796 87 72 COVID-19 Emergency Response and Health System Preparedness Package (ECRP-Phase-II)

2211 00 796 87 72 31 Grants-in-Aid		0.0000	0.0000	4186.0000	0.0000
2211 00 796 87 72 **Total**		0.0000	0.0000	4186.0000	0.0000
2211 00 796 87 **Total**		0.0000	0.0000	4186.0000	0.0000
2211 00 796 **Total**		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
CSS - COVID-19 Emergency Response and Health System Preparedness Package (ECRP-Phase-II)	**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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Grand Total:- Demand:-52		46116.5989	69663.1700	95132.5900	85769.9100
FAMILY WELFARE AND PREVENTIVE MEDICINE - (52)	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
Total Recovery:- Demand:-52		1.1150	0.0000	0.0000	0.0000
FAMILY WELFARE AND PREVENTIVE MEDICINE - (52)	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
FAMILY WELFARE AND PREVENTIVE MEDICINE - (52)	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 : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Electricity Charges				
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 80 General				
2225 80 001 Direction and Administration				
2225 80 001 33 Welfare Programme				
2225 80 001 33 09 General				
2225 80 001 33 09 12 Electricity Charges	2.1022	7.9600	7.9600	8.7600
2225 80 001 33 09 **Total**	2.1022	7.9600	7.9600	8.7600
2225 80 001 33 **Total**	2.1022	7.9600	7.9600	8.7600
2225 80 001 **Total**	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
Electricity Charges **Total**	2.1022	7.9600	7.9600	8.7600
Charged	0.0000	0.0000	0.0000	0.0000
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				
2225 80 001 33 Welfare Programme				
2225 80 001 33 09 General				
2225 80 001 33 09 27 Minor Works	0.6944	3.0000	3.0000	3.5000
2225 80 001 33 09 **Total**	0.6944	3.0000	3.0000	3.5000
2225 80 001 33 **Total**	0.6944	3.0000	3.0000	3.5000
2225 80 001 **Total**	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
Minor Works **Total**	0.6944	3.0000	3.0000	3.5000
Charged	0.0000	0.0000	0.0000	0.0000
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				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 80 General				
2225 80 001 Direction and Administration				
2225 80 001 33 Welfare Programme				
2225 80 001 33 09 General				
2225 80 001 33 09 11 Travel Expenses	0.5632	0.7000	0.7000	0.8000
2225 80 001 33 09 13 Office Expenses	3.1000	3.9000	4.0000	4.2000
2225 80 001 33 09 18 Cost of fuel etc and maintenance cost of vehicles	0.9815	0.8000	0.9000	0.9000
2225 80 001 33 09 19 Hiring charges of private vehicles	2.1901	1.7000	1.7000	2.7000
2225 80 001 33 09 21 Supplies and Materials	0.1840	0.4000	0.4000	0.4000
2225 80 001 33 09 **Total**	7.0188	7.5000	7.7000	9.0000
2225 80 001 33 **Total**	7.0188	7.5000	7.7000	9.0000
2225 80 001 **Total**	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
Others **Total**	7.0188	7.5000	7.7000	9.0000
Charged	0.0000	0.0000	0.0000	0.0000
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				
2225 80 001 33 Welfare Programme				
2225 80 001 33 09 General				
2225 80 001 33 09 01 Salaries	140.3240	144.0000	144.0000	158.0000
2225 80 001 33 09 **Total**	140.3240	144.0000	144.0000	158.0000
2225 80 001 33 **Total**	140.3240	144.0000	144.0000	158.0000
2225 80 001 **Total**	140.3240	144.0000	144.0000	158.0000
2225 80 **Total**	140.3240	144.0000	144.0000	158.0000
2225 **Total**	140.3240	144.0000	144.0000	158.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Salaries	**Total**	140.3240	144.0000	144.0000	158.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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				
2225 80 001 33	Welfare Programme				
2225 80 001 33 09	General				
2225 80 001 33 09 26	Advertising and Publicity	0.0500	0.5000	0.5000	1.0000
2225 80 001 33 09	**Total**	0.0500	0.5000	0.5000	1.0000
2225 80 001 33	**Total**	0.0500	0.5000	0.5000	1.0000
2225 80 001	**Total**	0.0500	0.5000	0.5000	1.0000
2225 80	**Total**	0.0500	0.5000	0.5000	1.0000
2225	**Total**	0.0500	0.5000	0.5000	1.0000
Advertisement	**Total**	0.0500	0.5000	0.5000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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				
2225 80 001 33	Welfare Programme				
2225 80 001 33 66	Society of Tripura State Academy of Tribal Culture				
2225 80 001 33 66 31	Grants-in-Aid	25.0000	30.0000	30.0000	30.0000
2225 80 001 33 66	**Total**	25.0000	30.0000	30.0000	30.0000
2225 80 001 33	**Total**	25.0000	30.0000	30.0000	30.0000
2225 80 001	**Total**	25.0000	30.0000	30.0000	30.0000
2225 80	**Total**	25.0000	30.0000	30.0000	30.0000
2225	**Total**	25.0000	30.0000	30.0000	30.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
0000 00 000 00 00 00					
Grants to PSUs - STSATC	**Total**	25.0000	30.0000	30.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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				
2225 02 102 88	C.S.Scheme-III				
2225 02 102 88 64	Support to Tribal Research and Training				
2225 02 102 88 64 30	Other Contractual Services	0.0000	45.5200	0.0000	0.0000
2225 02 102 88 64	**Total**	0.0000	45.5200	0.0000	0.0000
2225 02 102 88	**Total**	0.0000	45.5200	0.0000	0.0000
2225 02 102	**Total**	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				
2225 80 001 33	Welfare Programme				
2225 80 001 33 09	General				
2225 80 001 33 09 30	Other Contractual Services	0.0000	0.0000	11.3800	23.5200
2225 80 001 33 09	**Total**	0.0000	0.0000	11.3800	23.5200
2225 80 001 33	**Total**	0.0000	0.0000	11.3800	23.5200
2225 80 001	**Total**	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
Contractual Service	**Total**	0.0000	45.5200	11.3800	23.5200
	Charged	0.0000	0.0000	0.0000	0.0000
	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				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2225 02 102 Economic Development				
2225 02 102 88 C.S.Scheme-III				
2225 02 102 88 64 Support to Tribal Research and Training				
2225 02 102 88 64 16 Publications	37.5373	13.5000	11.5500	13.5000
2225 02 102 88 64 19 Hiring charges of private vehicles	0.6000	0.0000	0.0000	0.0000
2225 02 102 88 64 20 Other Administrative Expenses	4.9070	89.5000	154.5600	93.5000
2225 02 102 88 64 21 Supplies and Materials	0.9997	6.0000	11.3400	7.0000
2225 02 102 88 64 26 Advertising and Publicity	14.2000	10.0000	42.6800	20.0000
2225 02 102 88 64 27 Minor Works	0.0000	260.0000	20.0000	20.0000
2225 02 102 88 64 30 Other Contractual Services	1.8000	0.0000	0.0000	0.0000
2225 02 102 88 64 31 Grants-in-Aid	11.5600	76.0000	212.5200	80.0000
2225 02 102 88 64 **Total**	71.6039	455.0000	452.6500	234.0000
2225 02 102 88 **Total**	71.6039	455.0000	452.6500	234.0000
2225 02 102 **Total**	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				
4225 02 102 88 C.S.Scheme-III				
4225 02 102 88 64 Support to Tribal Research and Training				
4225 02 102 88 64 53 Major works	52.9665	500.0000	367.3500	840.0000
4225 02 102 88 64 **Total**	52.9665	500.0000	367.3500	840.0000
4225 02 102 88 **Total**	52.9665	500.0000	367.3500	840.0000
4225 02 102 **Total**	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
CSS - Support to Tribal Research and Training **Total**	124.5705	955.0000	820.0000	1074.0000
Charged	0.0000	0.0000	0.0000	0.0000
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-imbursement

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

2225 80 General

2225 80 001 Direction and Administration

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2225 80 001 33 Welfare Programme				
2225 80 001 33 09 General				
2225 80 001 33 09 07 Medical Reimbursement	0.0483	2.5000	2.5000	2.5000
2225 80 001 33 09 **Total**	0.0483	2.5000	2.5000	2.5000
2225 80 001 33 **Total**	0.0483	2.5000	2.5000	2.5000
2225 80 001 **Total**	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
Medical Re-imbursement **Total**	0.0483	2.5000	2.5000	2.5000
Charged	0.0000	0.0000	0.0000	0.0000
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				
2225 80 800 33 Welfare Programme				
2225 80 800 33 09 General				
2225 80 800 33 09 29 Outsourcing of Services	0.0000	0.0000	14.5000	15.0000
2225 80 800 33 09 **Total**	0.0000	0.0000	14.5000	15.0000
2225 80 800 33 **Total**	0.0000	0.0000	14.5000	15.0000
2225 80 800 **Total**	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
Outsourcing of Services **Total**	0.0000	0.0000	14.5000	15.0000
Charged	0.0000	0.0000	0.0000	0.0000
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

Affilation and Inspection Fees to Tripura University

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 80 General				
2225 80 190 Assistance to Public Sector and Other Undertakings				
2225 80 190 41 Human Development				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2225 80 190 41 21	Grant/Affilation and Inspection Fees to Tripura University				
2225 80 190 41 21 31	Grants-in-Aid	9.2400	2.4100	2.4100	2.4100
2225 80 190 41 21	**Total**	9.2400	2.4100	2.4100	2.4100
2225 80 190 41	**Total**	9.2400	2.4100	2.4100	2.4100
2225 80 190	**Total**	9.2400	2.4100	2.4100	2.4100
2225 80	**Total**	9.2400	2.4100	2.4100	2.4100
2225	**Total**	9.2400	2.4100	2.4100	2.4100
Affilation and Inspection Fees to Tripura University	**Total**	9.2400	2.4100	2.4100	2.4100
	Charged	0.0000	0.0000	0.0000	0.0000
	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				
2225 80 001 98	Administration				
2225 80 001 98 53	Tribal Welfare (Research)				
2225 80 001 98 53 50	Other charges	0.0000	30.0000	30.0000	40.0000
2225 80 001 98 53	**Total**	0.0000	30.0000	30.0000	40.0000
2225 80 001 98	**Total**	0.0000	30.0000	30.0000	40.0000
2225 80 001	**Total**	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
Assistance for Traditional Musical Instrument to promote Tribal Culture	**Total**	0.0000	30.0000	30.0000	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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				
2225 80 001 98	Administration				
2225 80 001 98 53	Tribal Welfare (Research)				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2225 80 001 98 53 20 Other Administrative Expenses		0.0000	20.0000	20.0000	30.0000
2225 80 001 98 53 **Total**		0.0000	20.0000	20.0000	30.0000
2225 80 001 98 **Total**		0.0000	20.0000	20.0000	30.0000
2225 80 001 **Total**		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
Award in different Fields persons of excellence at Nation & International level	**Total**	0.0000	20.0000	20.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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

2225 80 001 34 Tribal Sub - Plan

2225 80 001 34 27 Rehabilitation of Pre-1998 Surrendered Extremists

2225 80 001 34 27 31 Grants-in-Aid		2.1000	0.0000	0.0000	0.0000
2225 80 001 34 27 **Total**		2.1000	0.0000	0.0000	0.0000
2225 80 001 34 **Total**		2.1000	0.0000	0.0000	0.0000
2225 80 001 **Total**		2.1000	0.0000	0.0000	0.0000
2225 80 **Total**		2.1000	0.0000	0.0000	0.0000
2225 **Total**		2.1000	0.0000	0.0000	0.0000
Rehabilitation of Surrendered Extremists	**Total**	2.1000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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

Continued Demand No. 53 *(Amount in Lakhs)*

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Grand Total:- Demand:-53		311.1480	1248.3900	1093.9500	1397.6900
TRIBAL WELFARE (RESEARCH) - (53)	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
Total Recovery:- Demand:-53		0.1313	0.0000	0.0000	0.0000
TRIBAL WELFARE (RESEARCH) - (53)	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
TRIBAL WELFARE (RESEARCH) - (53)	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

End of Demand No : 53

Factories & Boilers Organization

Demand No : 54

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Wages				
2230 Labour, Employment and Skill Development				
2230 01 Labour				
2230 01 102 Working Conditions and Safety				
2230 01 102 33 Welfare Programme				
2230 01 102 33 48 Labour Welfare				
2230 01 102 33 48 02 Wages	0.6036	0.8000	1.0000	1.1000
2230 01 102 33 48 **Total**	0.6036	0.8000	1.0000	1.1000
2230 01 102 33 **Total**	0.6036	0.8000	1.0000	1.1000
2230 01 102 **Total**	0.6036	0.8000	1.0000	1.1000
2230 01 **Total**	0.6036	0.8000	1.0000	1.1000
2230 **Total**	0.6036	0.8000	1.0000	1.1000
Wages **Total**	0.6036	0.8000	1.0000	1.1000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.6036	0.8000	1.0000	1.1000
Revenue	0.6036	0.8000	1.0000	1.1000
Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges				
2230 Labour, Employment and Skill Development				
2230 01 Labour				
2230 01 102 Working Conditions and Safety				
2230 01 102 33 Welfare Programme				
2230 01 102 33 48 Labour Welfare				
2230 01 102 33 48 12 Electricity Charges	0.6000	0.7500	0.7500	1.0000
2230 01 102 33 48 **Total**	0.6000	0.7500	0.7500	1.0000
2230 01 102 33 **Total**	0.6000	0.7500	0.7500	1.0000
2230 01 102 **Total**	0.6000	0.7500	0.7500	1.0000
2230 01 **Total**	0.6000	0.7500	0.7500	1.0000
2230 **Total**	0.6000	0.7500	0.7500	1.0000
Electricity Charges **Total**	0.6000	0.7500	0.7500	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.6000	0.7500	0.7500	1.0000
Revenue	0.6000	0.7500	0.7500	1.0000
Capital	0.0000	0.0000	0.0000	0.0000
Minor Works				
2230 Labour, Employment and Skill Development				
2230 01 Labour				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2230 01 102 Working Conditions and Safety				
2230 01 102 33 Welfare Programme				
2230 01 102 33 48 Labour Welfare				
2230 01 102 33 48 27 Minor Works	0.0000	0.0000	0.0000	40.5000
2230 01 102 33 48 **Total**	0.0000	0.0000	0.0000	40.5000
2230 01 102 33 **Total**	0.0000	0.0000	0.0000	40.5000
2230 01 102 **Total**	0.0000	0.0000	0.0000	40.5000
2230 01 **Total**	0.0000	0.0000	0.0000	40.5000
2230 **Total**	0.0000	0.0000	0.0000	40.5000
Minor Works **Total**	0.0000	0.0000	0.0000	40.5000
Charged	0.0000	0.0000	0.0000	0.0000
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				
2230 01 102 33 Welfare Programme				
2230 01 102 33 48 Labour Welfare				
2230 01 102 33 48 03 Overtime Allowance	0.0067	0.0200	0.0100	0.0300
2230 01 102 33 48 11 Travel Expenses	0.4262	0.2100	1.6300	0.3100
2230 01 102 33 48 13 Office Expenses	1.6472	2.2800	3.0000	5.0000
2230 01 102 33 48 14 Rents, Rates and Taxes	0.7594	0.6800	1.5300	1.0400
2230 01 102 33 48 18 Cost of fuel etc and maintenance cost of vehicles	0.5407	0.6600	0.7600	0.7800
2230 01 102 33 48 19 Hiring charges of private vehicles	0.3748	0.3300	0.1200	0.5200
2230 01 102 33 48 26 Advertising and Publicity	0.0000	0.0500	0.0200	0.0000
2230 01 102 33 48 27 Minor Works	0.8000	0.5000	0.5000	0.0000
2230 01 102 33 48 28 Professional Services	0.0547	0.1500	0.1100	0.1600
2230 01 102 33 48 **Total**	4.6097	4.8800	7.6800	7.8400
2230 01 102 33 **Total**	4.6097	4.8800	7.6800	7.8400
2230 01 102 **Total**	4.6097	4.8800	7.6800	7.8400
2230 01 789 Special Component Plan for Scheduled Caste				
2230 01 789 33 Welfare Programme				
2230 01 789 33 48 Labour Welfare				
2230 01 789 33 48 11 Travel Expenses	0.0086	0.0700	0.0500	0.1000
2230 01 789 33 48 13 Office Expenses	0.5859	0.7500	1.1800	1.6400

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2230 01 789 33 48 14	Rents, Rates and Taxes	0.2390	0.2100	0.4400	0.3400
2230 01 789 33 48 18	Cost of fuel etc and maintenance cost of vehicles	0.1465	0.2200	0.2900	0.2600
2230 01 789 33 48 19	Hiring charges of private vehicles	0.0404	0.1100	0.0800	0.1600
2230 01 789 33 48	**Total**	1.0205	1.3600	2.0400	2.5000
2230 01 789 33	**Total**	1.0205	1.3600	2.0400	2.5000
2230 01 789	**Total**	1.0205	1.3600	2.0400	2.5000
2230 01 796	Tribal Area sub-plan				
2230 01 796 33	Welfare Programme				
2230 01 796 33 48	Labour Welfare				
2230 01 796 33 48 11	Travel Expenses	0.0500	0.1300	0.0900	0.1800
2230 01 796 33 48 13	Office Expenses	1.0449	1.3700	1.8500	3.0800
2230 01 796 33 48 14	Rents, Rates and Taxes	0.4338	0.4100	0.8800	0.6200
2230 01 796 33 48 18	Cost of fuel etc and maintenance cost of vehicles	0.2539	0.3900	0.6300	0.4700
2230 01 796 33 48 19	Hiring charges of private vehicles	0.2634	0.2100	0.0800	0.3100
2230 01 796 33 48	**Total**	2.0460	2.5100	3.5300	4.6600
2230 01 796 33	**Total**	2.0460	2.5100	3.5300	4.6600
2230 01 796	**Total**	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
Others	**Total**	7.6763	8.7500	13.2500	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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				
2230 01 102 33	Welfare Programme				
2230 01 102 33 48	Labour Welfare				
2230 01 102 33 48 01	Salaries	280.7832	340.2000	340.0000	373.9000
2230 01 102 33 48	**Total**	280.7832	340.2000	340.0000	373.9000
2230 01 102 33	**Total**	280.7832	340.2000	340.0000	373.9000
2230 01 102	**Total**	280.7832	340.2000	340.0000	373.9000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2230 01 **Total**		280.7832	340.2000	340.0000	373.9000
2230 **Total**		280.7832	340.2000	340.0000	373.9000
Salaries	**Total**	280.7832	340.2000	340.0000	373.9000
	Charged	0.0000	0.0000	0.0000	0.0000
	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				
2230 03 789 03	Research and Training				
2230 03 789 03 42	Safety Awarness Campaign				
2230 03 789 03 42 20	Other Administrative Expenses	0.0000	0.0900	0.0900	0.0900
2230 03 789 03 42 **Total**		0.0000	0.0900	0.0900	0.0900
2230 03 789 03 **Total**		0.0000	0.0900	0.0900	0.0900
2230 03 789 **Total**		0.0000	0.0900	0.0900	0.0900
2230 03 796	Tribal Area sub-plan				
2230 03 796 03	Research and Training				
2230 03 796 03 42	Safety Awarness Campaign				
2230 03 796 03 42 20	Other Administrative Expenses	0.0000	0.1500	0.1500	0.1500
2230 03 796 03 42 **Total**		0.0000	0.1500	0.1500	0.1500
2230 03 796 03 **Total**		0.0000	0.1500	0.1500	0.1500
2230 03 796 **Total**		0.0000	0.1500	0.1500	0.1500
2230 03 800	Other expenditure				
2230 03 800 03	Research and Training				
2230 03 800 03 42	Safety Awarness Campaign				
2230 03 800 03 42 20	Other Administrative Expenses	0.0000	0.2600	0.2600	0.2600
2230 03 800 03 42 **Total**		0.0000	0.2600	0.2600	0.2600
2230 03 800 03 **Total**		0.0000	0.2600	0.2600	0.2600
2230 03 800 **Total**		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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Safety Awarness Campaign	**Total**	0.0000	0.5000	0.5000	0.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	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
Medical Re-imbursement					
2230 Labour, Employment and Skill Development					
2230 01 Labour					
2230 01 102 Working Conditions and Safety					
2230 01 102 33 Welfare Programme					
2230 01 102 33 48 Labour Welfare					
2230 01 102 33 48 07 Medical Reimbursement		0.3529	3.0000	3.0000	3.0000
2230 01 102 33 48	**Total**	0.3529	3.0000	3.0000	3.0000
2230 01 102 33	**Total**	0.3529	3.0000	3.0000	3.0000
2230 01 102	**Total**	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
Medical Re-imbursement	**Total**	0.3529	3.0000	3.0000	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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
FACTORIES & BOILERS ORGANIZATION - (54)	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

Continued Demand No. 54 *(Amount in Lakhs)*

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Total Recovery:- Demand:-54		0.1800	0.0000	0.0000	0.0000
FACTORIES & BOILERS ORGANIZATION - (54)	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
FACTORIES & BOILERS ORGANIZATION - (54)	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

End of Demand No : 54

Employment

Demand No : 55

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Wages				
2230 Labour, Employment and Skill Development				
2230 02 Employment Service				
2230 02 001 Direction and Administration				
2230 02 001 98 Administration				
2230 02 001 98 55 Employment				
2230 02 001 98 55 02 Wages	0.5665	0.7000	0.8000	0.8800
2230 02 001 98 55 **Total**	0.5665	0.7000	0.8000	0.8800
2230 02 001 98 **Total**	0.5665	0.7000	0.8000	0.8800
2230 02 001 **Total**	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
Wages **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				
2230 02 001 98 Administration				
2230 02 001 98 55 Employment				
2230 02 001 98 55 12 Electricity Charges	1.6363	2.0000	3.1000	3.5000
2230 02 001 98 55 **Total**	1.6363	2.0000	3.1000	3.5000
2230 02 001 98 **Total**	1.6363	2.0000	3.1000	3.5000
2230 02 001 **Total**	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
Electricity Charges **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				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2230 02 001 Direction and Administration				
2230 02 001 98 Administration				
2230 02 001 98 55 Employment				
2230 02 001 98 55 21 Supplies and Materials	2.6116	3.0000	3.0000	3.0000
2230 02 001 98 55 **Total**	2.6116	3.0000	3.0000	3.0000
2230 02 001 98 **Total**	2.6116	3.0000	3.0000	3.0000
2230 02 001 **Total**	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
Supplies & Materials **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				
2230 Labour, Employment and Skill Development				
2230 02 Employment Service				
2230 02 001 Direction and Administration				
2230 02 001 98 Administration				
2230 02 001 98 55 Employment				
2230 02 001 98 55 03 Overtime Allowance	0.0000	0.0100	0.0040	0.0100
2230 02 001 98 55 11 Travel Expenses	0.5296	0.7000	0.2800	0.5000
2230 02 001 98 55 13 Office Expenses	2.5913	3.0000	3.4000	3.5000
2230 02 001 98 55 18 Cost of fuel etc and maintenance cost of vehicles	0.9312	1.2000	0.8300	1.2000
2230 02 001 98 55 19 Hiring charges of private vehicles	2.5580	2.5000	2.5000	2.7000
2230 02 001 98 55 30 Other Contractual Services	2.0000	0.3000	0.3000	0.3000
2230 02 001 98 55 **Total**	8.6102	7.7100	7.3140	8.2100
2230 02 001 98 **Total**	8.6102	7.7100	7.3140	8.2100
2230 02 001 **Total**	8.6102	7.7100	7.3140	8.2100
2230 02 101 Employment Services				
2230 02 101 99 Others				
2230 02 101 99 17 Expansion and Coverage				
2230 02 101 99 17 11 Travel Expenses	0.0546	0.2000	0.2000	0.3000
2230 02 101 99 17 13 Office Expenses	2.6643	3.4600	3.8740	3.8000
2230 02 101 99 17 14 Rents, Rates and Taxes	2.7872	2.8000	2.6000	2.6000
2230 02 101 99 17 19 Hiring charges of private vehicles	0.0631	0.2000	0.0800	0.2000
2230 02 101 99 17 28 Professional Services	0.0000	0.1500	0.4000	0.3000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2230 02 101 99 17 30	Other Contractual Services	0.3951	0.0000	0.0000	0.0000
2230 02 101 99 17 31	Grants-in-Aid	57.0000	0.0000	0.0000	0.0000
2230 02 101 99 17 50	Other charges	0.0000	0.0000	0.0000	1.0400
2230 02 101 99 17	**Total**	62.9643	6.8100	7.1540	8.2400
2230 02 101 99 39	Special Employment Exchange for Physically Handicaped Persons				
2230 02 101 99 39 11	Travel Expenses	0.0000	0.0800	0.0320	0.0500
2230 02 101 99 39 13	Office Expenses	0.2000	0.4000	0.5000	0.5000
2230 02 101 99 39	**Total**	0.2000	0.4800	0.5320	0.5500
2230 02 101 99	**Total**	63.1643	7.2900	7.6860	8.7900
2230 02 101	**Total**	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
Others	**Total**	71.7745	15.0000	15.0000	17.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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				
2230 02 001 98	Administration				
2230 02 001 98 55	Employment				
2230 02 001 98 55 01	Salaries	129.9908	200.0000	170.0000	200.0000
2230 02 001 98 55	**Total**	129.9908	200.0000	170.0000	200.0000
2230 02 001 98	**Total**	129.9908	200.0000	170.0000	200.0000
2230 02 001	**Total**	129.9908	200.0000	170.0000	200.0000
2230 02 101	Employment Services				
2230 02 101 99	Others				
2230 02 101 99 17	Expansion and Coverage				
2230 02 101 99 17 01	Salaries	403.7443	440.3000	464.0000	492.3000
2230 02 101 99 17	**Total**	403.7443	440.3000	464.0000	492.3000
2230 02 101 99 39	Special Employment Exchange for Physically Handicaped Persons				
2230 02 101 99 39 01	Salaries	14.7936	17.0000	23.2000	30.8200
2230 02 101 99 39	**Total**	14.7936	17.0000	23.2000	30.8200
2230 02 101 99	**Total**	418.5379	457.3000	487.2000	523.1200
2230 02 101	**Total**	418.5379	457.3000	487.2000	523.1200

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2230 02 **Total**	548.5288	657.3000	657.2000	723.1200
2230 **Total**	548.5288	657.3000	657.2000	723.1200
Salaries **Total**	548.5288	657.3000	657.2000	723.1200
Charged	0.0000	0.0000	0.0000	0.0000
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				
2230 02 001 41 Human Development				
2230 02 001 41 47 Vocational Guidance				
2230 02 001 41 47 16 Publications	0.7877	1.0000	1.0000	1.0000
2230 02 001 41 47 **Total**	0.7877	1.0000	1.0000	1.0000
2230 02 001 41 **Total**	0.7877	1.0000	1.0000	1.0000
2230 02 001 **Total**	0.7877	1.0000	1.0000	1.0000
2230 02 101 Employment Services				
2230 02 101 41 Human Development				
2230 02 101 41 47 Vocational Guidance				
2230 02 101 41 47 28 Professional Services	0.0000	4.0000	4.0000	4.0000
2230 02 101 41 47 50 Other charges	2.8266	13.2000	1.6200	13.2000
2230 02 101 41 47 **Total**	2.8266	17.2000	5.6200	17.2000
2230 02 101 41 **Total**	2.8266	17.2000	5.6200	17.2000
2230 02 101 **Total**	2.8266	17.2000	5.6200	17.2000
2230 02 789 Special Component Plan for Scheduled Caste				
2230 02 789 41 Human Development				
2230 02 789 41 47 Vocational Guidance				
2230 02 789 41 47 50 Other charges	2.6130	5.9500	5.0000	5.9500
2230 02 789 41 47 **Total**	2.6130	5.9500	5.0000	5.9500
2230 02 789 41 **Total**	2.6130	5.9500	5.0000	5.9500
2230 02 789 **Total**	2.6130	5.9500	5.0000	5.9500
2230 02 796 Tribal Area sub-plan				
2230 02 796 41 Human Development				
2230 02 796 41 47 Vocational Guidance				
2230 02 796 41 47 28 Professional Services	0.0000	7.8500	5.8000	7.8500
2230 02 796 41 47 50 Other charges	4.3374	3.0000	3.0000	3.0000
2230 02 796 41 47 **Total**	4.3374	10.8500	8.8000	10.8500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2230 02 796 41 **Total**		4.3374	10.8500	8.8000	10.8500
2230 02 796 **Total**		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
Vocational Counseling/Coaching	**Total**	10.5647	35.0000	20.4200	35.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
2230 02 101 91 Central Assistance					
2230 02 101 91 56 Skill Development Mission					
2230 02 101 91 56 21 Supplies and Materials		6.9816	15.9000	8.9200	13.8000
2230 02 101 91 56 26 Advertising and Publicity		0.9171	1.7000	0.7900	0.0000
2230 02 101 91 56 27 Minor Works		0.2900	2.8000	2.5100	0.0000
2230 02 101 91 56 50 Other charges		1.4951	12.5200	8.3000	11.7900
2230 02 101 91 56 **Total**		9.6838	32.9200	20.5200	25.5900
2230 02 101 91 **Total**		9.6838	32.9200	20.5200	25.5900
2230 02 101 **Total**		9.6838	32.9200	20.5200	25.5900
2230 02 789 Special Component Plan for Scheduled Caste					
2230 02 789 91 Central Assistance					
2230 02 789 91 56 Skill Development Mission					
2230 02 789 91 56 21 Supplies and Materials		2.2000	4.4800	2.2900	4.5200
2230 02 789 91 56 50 Other charges		0.1176	6.2900	6.1700	3.8500
2230 02 789 91 56 **Total**		2.3176	10.7700	8.4600	8.3700
2230 02 789 91 **Total**		2.3176	10.7700	8.4600	8.3700
2230 02 789 **Total**		2.3176	10.7700	8.4600	8.3700
2230 02 796 Tribal Area sub-plan					
2230 02 796 91 Central Assistance					
2230 02 796 91 56 Skill Development Mission					
2230 02 796 91 56 21 Supplies and Materials		2.7675	6.0300	3.2625	8.2700
2230 02 796 91 56 27 Minor Works		2.2836	7.2000	4.9164	0.0000
2230 02 796 91 56 50 Other charges		0.2889	6.4000	5.1111	7.0000
2230 02 796 91 56 **Total**		5.3400	19.6300	13.2900	15.2700
2230 02 796 91 **Total**		5.3400	19.6300	13.2900	15.2700

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2230 02 796 **Total**		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
CSS - Skill Development Mission	**Total**	17.3414	63.3200	42.2700	49.2300
	Charged	0.0000	0.0000	0.0000	0.0000
	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-imbursement

2230 Labour, Employment and Skill Development

2230 02 Employment Service

2230 02 001 Direction and Administration

2230 02 001 98 Administration

2230 02 001 98 55 Employment

2230 02 001 98 55 07	Medical Reimbursement	0.0000	2.0000	1.6000	2.0000
2230 02 001 98 55	**Total**	0.0000	2.0000	1.6000	2.0000
2230 02 001 98	**Total**	0.0000	2.0000	1.6000	2.0000
2230 02 001	**Total**	0.0000	2.0000	1.6000	2.0000

2230 02 101 Employment Services

2230 02 101 99 Others

2230 02 101 99 17 Expansion and Coverage

2230 02 101 99 17 07	Medical Reimbursement	1.3600	2.0000	1.6000	2.0000
2230 02 101 99 17	**Total**	1.3600	2.0000	1.6000	2.0000
2230 02 101 99	**Total**	1.3600	2.0000	1.6000	2.0000
2230 02 101	**Total**	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
Medical Re-imbursement	**Total**	1.3600	4.0000	3.2000	4.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2230 02 101 Employment Services				
2230 02 101 99 Others				
2230 02 101 99 17 Expansion and Coverage				
2230 02 101 99 17 29 Outsourcing of Services	0.0000	2.0000	2.0000	3.0000
2230 02 101 99 17 **Total**	0.0000	2.0000	2.0000	3.0000
2230 02 101 99 **Total**	0.0000	2.0000	2.0000	3.0000
2230 02 101 **Total**	0.0000	2.0000	2.0000	3.0000
2230 02 **Total**	0.0000	2.0000	2.0000	3.0000
2230 **Total**	0.0000	2.0000	2.0000	3.0000
Outsourcing of Services **Total**	0.0000	2.0000	2.0000	3.0000
Charged	0.0000	0.0000	0.0000	0.0000
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				
2230 02 101 41 Human Development				
2230 02 101 41 91 Joint Recuritment Board of Tripura				
2230 02 101 41 91 31 Grants-in-Aid	0.0000	36.0000	36.0000	51.5000
2230 02 101 41 91 **Total**	0.0000	36.0000	36.0000	51.5000
2230 02 101 41 **Total**	0.0000	36.0000	36.0000	51.5000
2230 02 101 **Total**	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
Joint Recuritment Board of Tripura **Total**	0.0000	36.0000	36.0000	51.5000
Charged	0.0000	0.0000	0.0000	0.0000
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

Continued Demand No. 55 *(Amount in Lakhs)*

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Grand Total:- Demand:-55		654.3837	818.3200	782.9900	890.2300
EMPLOYMENT - (55)	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 : II

Demand No. : 56 *(Amount in Lakhs)*

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Electricity Charges				
2852 Industries				
2852 07 Telecommunication and Electronic Industries				
2852 07 102 Digital India Programme				
2852 07 102 29 Industries Development				
2852 07 102 29 27 State Data Centre				
2852 07 102 29 27 12 Electricity Charges	0.0000	0.0000	0.0000	100.0000
2852 07 102 29 27 **Total**	0.0000	0.0000	0.0000	100.0000
2852 07 102 29 **Total**	0.0000	0.0000	0.0000	100.0000
2852 07 102 **Total**	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
Electricity Charges **Total**	0.0000	0.0000	0.0000	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	100.0000
Revenue	0.0000	0.0000	0.0000	100.0000
Capital	0.0000	0.0000	0.0000	0.0000
Others				
2070 Other Administrative Services				
2070 00				
2070 00 003 Training				
2070 00 003 29 Industries Development				
2070 00 003 29 17 Information Technology				
2070 00 003 29 17 11 Travel Expenses	0.0000	1.0000	1.3800	1.2000
2070 00 003 29 17 12 Electricity Charges	17.7500	9.0000	57.1000	17.0000
2070 00 003 29 17 13 Office Expenses	1.5000	1.0000	1.7200	2.0000
2070 00 003 29 17 19 Hiring charges of private vehicles	6.6840	9.0000	9.8000	9.8000
2070 00 003 29 17 **Total**	25.9340	20.0000	70.0000	30.0000
2070 00 003 29 **Total**	25.9340	20.0000	70.0000	30.0000
2070 00 003 **Total**	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

Continue Demand no- 56

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Others	**Total**	25.9340	20.0000	70.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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

2070 00 003 29 Industries Development

2070 00 003 29 17 Information Technology

2070 00 003 29 17 01	Salaries	179.9333	211.0000	211.0000	232.0000
2070 00 003 29 17	**Total**	179.9333	211.0000	211.0000	232.0000
2070 00 003 29	**Total**	179.9333	211.0000	211.0000	232.0000
2070 00 003	**Total**	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
Salaries	**Total**	179.9333	211.0000	211.0000	232.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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

Rental Charges of SWAN

2852 Industries

2852 07 Telecommunication and Electronic Industries

2852 07 202 Electronics

2852 07 202 29 Industries Development

2852 07 202 29 17 Information Technology

2852 07 202 29 17 14	Rents, Rates and Taxes	38.4170	65.0000	45.7600	46.8000
2852 07 202 29 17	**Total**	38.4170	65.0000	45.7600	46.8000
2852 07 202 29	**Total**	38.4170	65.0000	45.7600	46.8000
2852 07 202	**Total**	38.4170	65.0000	45.7600	46.8000

2852 07 789 Special Component Plan for Scheduled Caste

2852 07 789 29 Industries Development

2852 07 789 29 17 Information Technology

2852 07 789 29 17 14	Rents, Rates and Taxes	16.2660	21.2500	14.9600	15.3000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2852 07 789 29 17 **Total**	16.2660	21.2500	14.9600	15.3000
2852 07 789 29 **Total**	16.2660	21.2500	14.9600	15.3000
2852 07 789 **Total**	16.2660	21.2500	14.9600	15.3000
2852 07 796 Tribal Area sub-plan				
2852 07 796 29 Industries Development				
2852 07 796 29 17 Information Technology				
2852 07 796 29 17 14 Rents, Rates and Taxes	29.6294	38.7500	27.2800	27.9000
2852 07 796 29 17 **Total**	29.6294	38.7500	27.2800	27.9000
2852 07 796 29 **Total**	29.6294	38.7500	27.2800	27.9000
2852 07 796 **Total**	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
Rental Charges of SWAN **Total**	84.3124	125.0000	88.0000	90.0000
Charged	0.0000	0.0000	0.0000	0.0000
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				
2852 07 202 29 Industries Development				
2852 07 202 29 17 Information Technology				
2852 07 202 29 17 28 Professional Services	240.7896	244.4000	240.1200	264.1600
2852 07 202 29 17 **Total**	240.7896	244.4000	240.1200	264.1600
2852 07 202 29 **Total**	240.7896	244.4000	240.1200	264.1600
2852 07 202 **Total**	240.7896	244.4000	240.1200	264.1600
2852 07 789 Special Component Plan for Scheduled Caste				
2852 07 789 29 Industries Development				
2852 07 789 29 17 Information Technology				
2852 07 789 29 17 28 Professional Services	77.8431	79.9000	78.5400	86.3600
2852 07 789 29 17 **Total**	77.8431	79.9000	78.5400	86.3600
2852 07 789 29 **Total**	77.8431	79.9000	78.5400	86.3600
2852 07 789 **Total**	77.8431	79.9000	78.5400	86.3600
2852 07 796 Tribal Area sub-plan				
2852 07 796 29 Industries Development				
2852 07 796 29 17 Information Technology				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2852 07 796 29 17 28 Professional Services	143.5666	145.7000	143.1500	157.4800
2852 07 796 29 17 **Total**	143.5666	145.7000	143.1500	157.4800
2852 07 796 29 **Total**	143.5666	145.7000	143.1500	157.4800
2852 07 796 **Total**	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
Strengthening of Common Service Centre **Total**	462.1993	470.0000	461.8100	508.0000
Charged	0.0000	0.0000	0.0000	0.0000
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				
2070 00 789 29 Industries Development				
2070 00 789 29 27 State Data Centre				
2070 00 789 29 27 27 Minor Works	0.0000	64.6000	51.0000	51.0000
2070 00 789 29 27 **Total**	0.0000	64.6000	51.0000	51.0000
2070 00 789 29 **Total**	0.0000	64.6000	51.0000	51.0000
2070 00 789 **Total**	0.0000	64.6000	51.0000	51.0000
2070 00 796 Tribal Area sub-plan				
2070 00 796 29 Industries Development				
2070 00 796 29 27 State Data Centre				
2070 00 796 29 27 27 Minor Works	0.0000	117.8000	93.0000	93.0000
2070 00 796 29 27 **Total**	0.0000	117.8000	93.0000	93.0000
2070 00 796 29 **Total**	0.0000	117.8000	93.0000	93.0000
2070 00 796 **Total**	0.0000	117.8000	93.0000	93.0000
2070 00 800 Other expenditure				
2070 00 800 29 Industries Development				
2070 00 800 29 27 State Data Centre				
2070 00 800 29 27 27 Minor Works	0.0000	197.6000	156.0000	156.0000
2070 00 800 29 27 **Total**	0.0000	197.6000	156.0000	156.0000
2070 00 800 29 **Total**	0.0000	197.6000	156.0000	156.0000
2070 00 800 **Total**	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, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
State Data Centre	**Total**	0.0000	380.0000	300.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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				
2852 07 202 29	Industries Development				
2852 07 202 29 28	Grants for Software Technology Park				
2852 07 202 29 28 27	Minor Works	48.5000	78.0000	78.0000	93.6000
2852 07 202 29 28	**Total**	48.5000	78.0000	78.0000	93.6000
2852 07 202 29	**Total**	48.5000	78.0000	78.0000	93.6000
2852 07 202	**Total**	48.5000	78.0000	78.0000	93.6000
2852 07 789	Special Component Plan for Scheduled Caste				
2852 07 789 29	Industries Development				
2852 07 789 29 28	Grants for Software Technology Park				
2852 07 789 29 28 27	Minor Works	15.8700	25.5000	26.0000	30.6000
2852 07 789 29 28	**Total**	15.8700	25.5000	26.0000	30.6000
2852 07 789 29	**Total**	15.8700	25.5000	26.0000	30.6000
2852 07 789	**Total**	15.8700	25.5000	26.0000	30.6000
2852 07 796	Tribal Area sub-plan				
2852 07 796 29	Industries Development				
2852 07 796 29 28	Grants for Software Technology Park				
2852 07 796 29 28 27	Minor Works	28.9100	46.5000	57.6100	55.8000
2852 07 796 29 28	**Total**	28.9100	46.5000	57.6100	55.8000
2852 07 796 29	**Total**	28.9100	46.5000	57.6100	55.8000
2852 07 796	**Total**	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
Grants for Software Technology Park	**Total**	93.2800	150.0000	161.6100	180.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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-imbursement

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2070 Other Administrative Services				
2070 00				
2070 00 003 Training				
2070 00 003 29 Industries Development				
2070 00 003 29 17 Information Technology				
2070 00 003 29 17 07 Medical Reimbursement	0.0549	1.2000	0.9600	1.2000
2070 00 003 29 17 **Total**	0.0549	1.2000	0.9600	1.2000
2070 00 003 29 **Total**	0.0549	1.2000	0.9600	1.2000
2070 00 003 **Total**	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
Medical Re-imbursement **Total**	0.0549	1.2000	0.9600	1.2000
Charged	0.0000	0.0000	0.0000	0.0000
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				
4859 02 004 29 Industries Development				
4859 02 004 29 17 Information Technology				
4859 02 004 29 17 60 Other Capital Expenditure	0.0000	0.0000	34.9500	0.0000
4859 02 004 29 17 **Total**	0.0000	0.0000	34.9500	0.0000
4859 02 004 29 **Total**	0.0000	0.0000	34.9500	0.0000
4859 02 004 **Total**	0.0000	0.0000	34.9500	0.0000
4859 02 789 Special Component Plan for Scheduled Caste				
4859 02 789 29 Industries Development				
4859 02 789 29 17 Information Technology				
4859 02 789 29 17 60 Other Capital Expenditure	0.0000	0.0000	11.4300	0.0000
4859 02 789 29 17 **Total**	0.0000	0.0000	11.4300	0.0000
4859 02 789 29 **Total**	0.0000	0.0000	11.4300	0.0000
4859 02 789 **Total**	0.0000	0.0000	11.4300	0.0000
4859 02 796 Tribal Area sub-plan				
4859 02 796 29 Industries Development				
4859 02 796 29 17 Information Technology				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
4859 02 796 29 17 60	Other Capital Expenditure	0.0000	0.0000	20.8400	0.0000
4859 02 796 29 17	**Total**	0.0000	0.0000	20.8400	0.0000
4859 02 796 29	**Total**	0.0000	0.0000	20.8400	0.0000
4859 02 796	**Total**	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
Other Capital Expenditure	**Total**	0.0000	0.0000	67.2200	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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				
2070 00 003 29	Industries Development				
2070 00 003 29 30	Grants for e-Districts/e-office				
2070 00 003 29 30 30	Other Contractual Services	45.0477	0.0000	0.0000	0.0000
2070 00 003 29 30 50	Other charges	32.0160	78.0000	78.0000	78.0000
2070 00 003 29 30	**Total**	77.0637	78.0000	78.0000	78.0000
2070 00 003 29	**Total**	77.0637	78.0000	78.0000	78.0000
2070 00 003	**Total**	77.0637	78.0000	78.0000	78.0000
2070 00 789	Special Component Plan for Scheduled Caste				
2070 00 789 29	Industries Development				
2070 00 789 29 30	Grants for e-Districts/e-office				
2070 00 789 29 30 30	Other Contractual Services	14.8581	0.0000	0.0000	0.0000
2070 00 789 29 30 50	Other charges	10.4650	25.5000	27.5400	25.5000
2070 00 789 29 30	**Total**	25.3231	25.5000	27.5400	25.5000
2070 00 789 29	**Total**	25.3231	25.5000	27.5400	25.5000
2070 00 789	**Total**	25.3231	25.5000	27.5400	25.5000
2070 00 796	Tribal Area sub-plan				
2070 00 796 29	Industries Development				
2070 00 796 29 30	Grants for e-Districts/e-office				
2070 00 796 29 30 30	Other Contractual Services	26.4928	0.0000	0.0000	0.0000
2070 00 796 29 30 50	Other charges	19.0990	46.5000	44.4800	46.5000
2070 00 796 29 30	**Total**	45.5918	46.5000	44.4800	46.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2070 00 796 29 **Total**	45.5918	46.5000	44.4800	46.5000
2070 00 796 **Total**	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
Grants for e-Districts/e-Office **Total**	147.9786	150.0000	150.0200	150.0000
Charged	0.0000	0.0000	0.0000	0.0000
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

2070 00 003 29 Industries Development

2070 00 003 29 31 Grants for Cyber security operation Centre

2070 00 003 29 31 27 Minor Works	0.0000	28.0800	0.0000	88.4000
2070 00 003 29 31 **Total**	0.0000	28.0800	0.0000	88.4000
2070 00 003 29 **Total**	0.0000	28.0800	0.0000	88.4000
2070 00 003 **Total**	0.0000	28.0800	0.0000	88.4000

2070 00 789 Special Component Plan for Scheduled Caste

2070 00 789 29 Industries Development

2070 00 789 29 31 Grants for Cyber security operation Centre

2070 00 789 29 31 27 Minor Works	0.0000	9.1800	0.0000	28.9000
2070 00 789 29 31 **Total**	0.0000	9.1800	0.0000	28.9000
2070 00 789 29 **Total**	0.0000	9.1800	0.0000	28.9000
2070 00 789 **Total**	0.0000	9.1800	0.0000	28.9000

2070 00 796 Tribal Area sub-plan

2070 00 796 29 Industries Development

2070 00 796 29 31 Grants for Cyber security operation Centre

2070 00 796 29 31 27 Minor Works	0.0000	16.7400	0.0000	52.7000
2070 00 796 29 31 **Total**	0.0000	16.7400	0.0000	52.7000
2070 00 796 29 **Total**	0.0000	16.7400	0.0000	52.7000
2070 00 796 **Total**	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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Grants for Cyber security operation Centre	**Total**	0.0000	54.0000	0.0000	170.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
2070 Other Administrative Services					
2070 00					
2070 00 003 Training					
2070 00 003 29 Industries Development					
2070 00 003 29 32 Grants for Smart Phone					
2070 00 003 29 32 31 Grants-in-Aid		224.9934	390.0000	260.0000	390.0000
2070 00 003 29 32	**Total**	224.9934	390.0000	260.0000	390.0000
2070 00 003 29	**Total**	224.9934	390.0000	260.0000	390.0000
2070 00 003	**Total**	224.9934	390.0000	260.0000	390.0000
2070 00 789 Special Component Plan for Scheduled Caste					
2070 00 789 29 Industries Development					
2070 00 789 29 32 Grants for Smart Phone					
2070 00 789 29 32 31 Grants-in-Aid		64.2980	127.5000	85.0000	127.5000
2070 00 789 29 32	**Total**	64.2980	127.5000	85.0000	127.5000
2070 00 789 29	**Total**	64.2980	127.5000	85.0000	127.5000
2070 00 789	**Total**	64.2980	127.5000	85.0000	127.5000
2070 00 796 Tribal Area sub-plan					
2070 00 796 29 Industries Development					
2070 00 796 29 32 Grants for Smart Phone					
2070 00 796 29 32 31 Grants-in-Aid		75.0000	232.5000	155.0000	232.5000
2070 00 796 29 32	**Total**	75.0000	232.5000	155.0000	232.5000
2070 00 796 29	**Total**	75.0000	232.5000	155.0000	232.5000
2070 00 796	**Total**	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
Grants for Smart Phone	**Total**	364.2914	750.0000	500.0000	750.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2070 Other Administrative Services				
2070 00				
2070 00 003 Training				
2070 00 003 29 Industries Development				
2070 00 003 29 34 Grants for Managed service provider/ Maintaining of MyGov & Social Media				
2070 00 003 29 34 29 Outsourcing of Services	0.0000	0.0000	82.3100	0.0000
2070 00 003 29 34 **Total**	0.0000	0.0000	82.3100	0.0000
2070 00 003 29 **Total**	0.0000	0.0000	82.3100	0.0000
2070 00 003 **Total**	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
Outsourcing of Services **Total**	0.0000	0.0000	82.3100	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
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				
2070 00 003 29 Industries Development				
2070 00 003 29 33 Grants for IT Start-up Scheme				
2070 00 003 29 33 31 Grants-in-Aid	0.0000	0.0000	31.2000	0.0000
2070 00 003 29 33 33 Subsidies	4.5000	93.6000	0.0000	0.0000
2070 00 003 29 33 50 Other charges	0.0000	0.0000	31.2000	78.0000
2070 00 003 29 33 **Total**	4.5000	93.6000	62.4000	78.0000
2070 00 003 29 **Total**	4.5000	93.6000	62.4000	78.0000
2070 00 003 **Total**	4.5000	93.6000	62.4000	78.0000
2070 00 789 Special Component Plan for Scheduled Caste				
2070 00 789 29 Industries Development				
2070 00 789 29 33 Grants for IT Start-up Scheme				
2070 00 789 29 33 31 Grants-in-Aid	0.0000	0.0000	10.2000	0.0000
2070 00 789 29 33 33 Subsidies	0.0000	30.6000	0.0000	0.0000
2070 00 789 29 33 50 Other charges	0.0000	0.0000	10.2000	25.5000
2070 00 789 29 33 **Total**	0.0000	30.6000	20.4000	25.5000
2070 00 789 29 **Total**	0.0000	30.6000	20.4000	25.5000
2070 00 789 **Total**	0.0000	30.6000	20.4000	25.5000
2070 00 796 Tribal Area sub-plan				
2070 00 796 29 Industries Development				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2070 00 796 29 33 Grants for IT Start-up Scheme				
2070 00 796 29 33 31 Grants-in-Aid	0.0000	0.0000	18.6000	0.0000
2070 00 796 29 33 33 Subsidies	0.0000	55.8000	0.0000	0.0000
2070 00 796 29 33 50 Other charges	0.0000	0.0000	18.6000	46.5000
2070 00 796 29 33 **Total**	0.0000	55.8000	37.2000	46.5000
2070 00 796 29 **Total**	0.0000	55.8000	37.2000	46.5000
2070 00 796 **Total**	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
Grants for IT Start-up Scheme **Total**	4.5000	180.0000	120.0000	150.0000
Charged	0.0000	0.0000	0.0000	0.0000
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

2070 00 003 29 Industries Development

2070 00 003 29 34 Grants for Managed service provider/ Maintaining of MyGov & Social Media

2070 00 003 29 34 28 Professional Services	0.0000	148.7200	0.0000	0.0000
2070 00 003 29 34 50 Other charges	0.0000	0.0000	2.7400	143.0000
2070 00 003 29 34 **Total**	0.0000	148.7200	2.7400	143.0000
2070 00 003 29 **Total**	0.0000	148.7200	2.7400	143.0000
2070 00 003 **Total**	0.0000	148.7200	2.7400	143.0000

2070 00 789 Special Component Plan for Scheduled Caste

2070 00 789 29 Industries Development

2070 00 789 29 34 Grants for Managed service provider/ Maintaining of MyGov & Social Media

2070 00 789 29 34 28 Professional Services	0.0000	48.6200	0.0000	0.0000
2070 00 789 29 34 50 Other charges	0.0000	0.0000	0.9100	46.7500
2070 00 789 29 34 **Total**	0.0000	48.6200	0.9100	46.7500
2070 00 789 29 **Total**	0.0000	48.6200	0.9100	46.7500
2070 00 789 **Total**	0.0000	48.6200	0.9100	46.7500

2070 00 796 Tribal Area sub-plan

2070 00 796 29 Industries Development

2070 00 796 29 34 Grants for Managed service provider/ Maintaining of MyGov & Social Media

2070 00 796 29 34 28 Professional Services	0.0000	88.6600	0.0000	0.0000
2070 00 796 29 34 50 Other charges	0.0000	0.0000	1.6400	85.2500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2070 00 796 29 34 **Total**		0.0000	88.6600	1.6400	85.2500
2070 00 796 29 **Total**		0.0000	88.6600	1.6400	85.2500
2070 00 796 **Total**		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
Grants for Managed service provider/ Maintaining of MyGov & Social Media	**Total**	0.0000	286.0000	5.2900	275.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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				
4859 02 004 29	Industries Development				
4859 02 004 29 35	Grants for creation of Capital Assets under SWAN & SDC				
4859 02 004 29 35 52	Machinery and Equipment	123.0680	1508.0000	275.6000	702.0000
4859 02 004 29 35 **Total**		123.0680	1508.0000	275.6000	702.0000
4859 02 004 29 **Total**		123.0680	1508.0000	275.6000	702.0000
4859 02 004 **Total**		123.0680	1508.0000	275.6000	702.0000
4859 02 789	Special Component Plan for Scheduled Caste				
4859 02 789 29	Industries Development				
4859 02 789 29 35	Grants for creation of Capital Assets under SWAN & SDC				
4859 02 789 29 35 52	Machinery and Equipment	40.2494	493.0000	90.1000	229.5000
4859 02 789 29 35 **Total**		40.2494	493.0000	90.1000	229.5000
4859 02 789 29 **Total**		40.2494	493.0000	90.1000	229.5000
4859 02 789 **Total**		40.2494	493.0000	90.1000	229.5000
4859 02 796	Tribal Area sub-plan				
4859 02 796 29	Industries Development				
4859 02 796 29 35	Grants for creation of Capital Assets under SWAN & SDC				
4859 02 796 29 35 52	Machinery and Equipment	73.5507	899.0000	164.3000	418.5000
4859 02 796 29 35 **Total**		73.5507	899.0000	164.3000	418.5000
4859 02 796 29 **Total**		73.5507	899.0000	164.3000	418.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
4859 02 796 **Total**		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
Grants for creation of Capital Assets under SWAN & SDC	**Total**	236.8681	2900.0000	530.0000	1350.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
2220 60 102 99 Others					
2220 60 102 99 69 Expenditure on Information Technology					
2220 60 102 99 69 16 Publications		0.0000	0.0000	5.7200	0.0000
2220 60 102 99 69 21 Supplies and Materials		0.0000	0.0000	12.1900	0.0000
2220 60 102 99 69 50 Other charges		0.0000	0.0000	0.5900	52.0000
2220 60 102 99 69 **Total**		0.0000	0.0000	18.5000	52.0000
2220 60 102 99 **Total**		0.0000	0.0000	18.5000	52.0000
2220 60 102 **Total**		0.0000	0.0000	18.5000	52.0000
2220 60 789 Special Component Plan for Scheduled Caste					
2220 60 789 99 Others					
2220 60 789 99 69 Expenditure on Information Technology					
2220 60 789 99 69 16 Publications		0.0000	0.0000	0.9500	0.0000
2220 60 789 99 69 21 Supplies and Materials		0.0000	0.0000	4.9000	0.0000
2220 60 789 99 69 50 Other charges		0.0000	0.0000	0.0000	17.0000
2220 60 789 99 69 **Total**		0.0000	0.0000	5.8500	17.0000
2220 60 789 99 **Total**		0.0000	0.0000	5.8500	17.0000
2220 60 789 **Total**		0.0000	0.0000	5.8500	17.0000
2220 60 796 Tribal Area sub-plan					
2220 60 796 99 Others					
2220 60 796 99 69 Expenditure on Information Technology					
2220 60 796 99 69 16 Publications		0.0000	0.0000	1.7100	0.0000
2220 60 796 99 69 21 Supplies and Materials		0.0000	0.0000	8.9600	0.0000
2220 60 796 99 69 50 Other charges		0.0000	0.0000	0.0000	31.0000
2220 60 796 99 69 **Total**		0.0000	0.0000	10.6700	31.0000
2220 60 796 99 **Total**		0.0000	0.0000	10.6700	31.0000
2220 60 796 **Total**		0.0000	0.0000	10.6700	31.0000
2220 60 **Total**		0.0000	0.0000	35.0200	100.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2220 **Total**	0.0000	0.0000	35.0200	100.0000
Chief Minister Helpline **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				
2852 07 102 29 Industries Development				
2852 07 102 29 37 Grants for Horizontal extension of SWAN (HSWAN)				
2852 07 102 29 37 50 Other charges	0.0000	0.0000	71.2400	104.0000
2852 07 102 29 37 **Total**	0.0000	0.0000	71.2400	104.0000
2852 07 102 29 **Total**	0.0000	0.0000	71.2400	104.0000
2852 07 102 **Total**	0.0000	0.0000	71.2400	104.0000
2852 07 789 Special Component Plan for Scheduled Caste				
2852 07 789 29 Industries Development				
2852 07 789 29 37 Grants for Horizontal extension of SWAN (HSWAN)				
2852 07 789 29 37 50 Other charges	0.0000	0.0000	23.2900	34.0000
2852 07 789 29 37 **Total**	0.0000	0.0000	23.2900	34.0000
2852 07 789 29 **Total**	0.0000	0.0000	23.2900	34.0000
2852 07 789 **Total**	0.0000	0.0000	23.2900	34.0000
2852 07 796 Tribal Area sub-plan				
2852 07 796 29 Industries Development				
2852 07 796 29 37 Grants for Horizontal extension of SWAN (HSWAN)				
2852 07 796 29 37 50 Other charges	0.0000	0.0000	42.4700	62.0000
2852 07 796 29 37 **Total**	0.0000	0.0000	42.4700	62.0000
2852 07 796 29 **Total**	0.0000	0.0000	42.4700	62.0000
2852 07 796 **Total**	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				
4859 02 004 29 Industries Development				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
4859 02 004 29 37 Grants for Horizontal extension of SWAN (HSWAN)				
4859 02 004 29 37 52 Machinery and Equipment	0.0000	0.0000	8.3200	104.0000
4859 02 004 29 37 **Total**	0.0000	0.0000	8.3200	104.0000
4859 02 004 29 **Total**	0.0000	0.0000	8.3200	104.0000
4859 02 004 **Total**	0.0000	0.0000	8.3200	104.0000
4859 02 789 Special Component Plan for Scheduled Caste				
4859 02 789 29 Industries Development				
4859 02 789 29 37 Grants for Horizontal extension of SWAN (HSWAN)				
4859 02 789 29 37 52 Machinery and Equipment	0.0000	0.0000	2.7200	34.0000
4859 02 789 29 37 **Total**	0.0000	0.0000	2.7200	34.0000
4859 02 789 29 **Total**	0.0000	0.0000	2.7200	34.0000
4859 02 789 **Total**	0.0000	0.0000	2.7200	34.0000
4859 02 796 Tribal Area sub-plan				
4859 02 796 29 Industries Development				
4859 02 796 29 37 Grants for Horizontal extension of SWAN (HSWAN)				
4859 02 796 29 37 52 Machinery and Equipment	0.0000	0.0000	4.9600	62.0000
4859 02 796 29 37 **Total**	0.0000	0.0000	4.9600	62.0000
4859 02 796 29 **Total**	0.0000	0.0000	4.9600	62.0000
4859 02 796 **Total**	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
Grants for Horizontal extension of SWAN (HSWAN) **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				
2852 07 102 29 Industries Development				
2852 07 102 29 38 Grant for Data Centre Policy Incentive				
2852 07 102 29 38 50 Other charges	0.0000	0.0000	0.0000	78.0000
2852 07 102 29 38 **Total**	0.0000	0.0000	0.0000	78.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2852 07 102 29 **Total**	0.0000	0.0000	0.0000	78.0000
2852 07 102 **Total**	0.0000	0.0000	0.0000	78.0000
2852 07 789 Special Component Plan for Scheduled Caste				
2852 07 789 29 Industries Development				
2852 07 789 29 38 Grant for Data Centre Policy Incentive				
2852 07 789 29 38 50 Other charges	0.0000	0.0000	0.0000	25.5000
2852 07 789 29 38 **Total**	0.0000	0.0000	0.0000	25.5000
2852 07 789 29 **Total**	0.0000	0.0000	0.0000	25.5000
2852 07 789 **Total**	0.0000	0.0000	0.0000	25.5000
2852 07 796 Tribal Area sub-plan				
2852 07 796 29 Industries Development				
2852 07 796 29 38 Grant for Data Centre Policy Incentive				
2852 07 796 29 38 50 Other charges	0.0000	0.0000	0.0000	46.5000
2852 07 796 29 38 **Total**	0.0000	0.0000	0.0000	46.5000
2852 07 796 29 **Total**	0.0000	0.0000	0.0000	46.5000
2852 07 796 **Total**	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
Grant for Data Centre Policy Incentive **Total**	0.0000	0.0000	0.0000	150.0000
Charged	0.0000	0.0000	0.0000	0.0000
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				
2852 07 102 29 Industries Development				
2852 07 102 29 39 Grant for Beneficiary Management System (BMS), PMU & NIC				
2852 07 102 29 39 28 Professional Services	0.0000	0.0000	0.0000	78.0000
2852 07 102 29 39 **Total**	0.0000	0.0000	0.0000	78.0000
2852 07 102 29 **Total**	0.0000	0.0000	0.0000	78.0000
2852 07 102 **Total**	0.0000	0.0000	0.0000	78.0000
2852 07 789 Special Component Plan for Scheduled Caste				
2852 07 789 29 Industries Development				
2852 07 789 29 39 Grant for Beneficiary Management System (BMS), PMU & NIC				
2852 07 789 29 39 28 Professional Services	0.0000	0.0000	0.0000	25.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2852 07 789 29 39 **Total**	0.0000	0.0000	0.0000	25.5000
2852 07 789 29 **Total**	0.0000	0.0000	0.0000	25.5000
2852 07 789 **Total**	0.0000	0.0000	0.0000	25.5000
2852 07 796 Tribal Area sub-plan				
2852 07 796 29 Industries Development				
2852 07 796 29 39 Grant for Beneficiary Management System (BMS), PMU & NIC				
2852 07 796 29 39 28 Professional Services	0.0000	0.0000	0.0000	46.5000
2852 07 796 29 39 **Total**	0.0000	0.0000	0.0000	46.5000
2852 07 796 29 **Total**	0.0000	0.0000	0.0000	46.5000
2852 07 796 **Total**	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
Grant for Beneficiary Management System (BMS), PMU & NIC **Total**	0.0000	0.0000	0.0000	150.0000
Charged	0.0000	0.0000	0.0000	0.0000
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				
2852 07 102 29 Industries Development				
2852 07 102 29 40 Grant for Tripura Start-up Fund				
2852 07 102 29 40 50 Other charges	0.0000	0.0000	0.0000	780.0000
2852 07 102 29 40 **Total**	0.0000	0.0000	0.0000	780.0000
2852 07 102 29 **Total**	0.0000	0.0000	0.0000	780.0000
2852 07 102 **Total**	0.0000	0.0000	0.0000	780.0000
2852 07 789 Special Component Plan for Scheduled Caste				
2852 07 789 29 Industries Development				
2852 07 789 29 40 Grant for Tripura Start-up Fund				
2852 07 789 29 40 50 Other charges	0.0000	0.0000	0.0000	255.0000
2852 07 789 29 40 **Total**	0.0000	0.0000	0.0000	255.0000
2852 07 789 29 **Total**	0.0000	0.0000	0.0000	255.0000
2852 07 789 **Total**	0.0000	0.0000	0.0000	255.0000
2852 07 796 Tribal Area sub-plan				
2852 07 796 29 Industries Development				
2852 07 796 29 40 Grant for Tripura Start-up Fund				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2852 07 796 29 40 50 Other charges	0.0000	0.0000	0.0000	465.0000
2852 07 796 29 40 **Total**	0.0000	0.0000	0.0000	465.0000
2852 07 796 29 **Total**	0.0000	0.0000	0.0000	465.0000
2852 07 796 **Total**	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
Grant for Tripura Start-up Fund **Total**	0.0000	0.0000	0.0000	1500.0000
Charged	0.0000	0.0000	0.0000	0.0000
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)

2852 Industries				
2852 07 Telecommunication and Electronic Industries				
2852 07 102 Digital India Programme				
2852 07 102 29 Industries Development				
2852 07 102 29 41 New Generation Innovation Network (NGIN)				
2852 07 102 29 41 16 Publications	0.0000	0.0000	0.0000	5.0000
2852 07 102 29 41 31 Grants-in-Aid	0.0000	0.0000	0.0000	49.6000
2852 07 102 29 41 **Total**	0.0000	0.0000	0.0000	54.6000
2852 07 102 29 **Total**	0.0000	0.0000	0.0000	54.6000
2852 07 102 **Total**	0.0000	0.0000	0.0000	54.6000
2852 07 789 Special Component Plan for Scheduled Caste				
2852 07 789 29 Industries Development				
2852 07 789 29 41 New Generation Innovation Network (NGIN)				
2852 07 789 29 41 31 Grants-in-Aid	0.0000	0.0000	0.0000	17.8500
2852 07 789 29 41 **Total**	0.0000	0.0000	0.0000	17.8500
2852 07 789 29 **Total**	0.0000	0.0000	0.0000	17.8500
2852 07 789 **Total**	0.0000	0.0000	0.0000	17.8500
2852 07 796 Tribal Area sub-plan				
2852 07 796 29 Industries Development				
2852 07 796 29 41 New Generation Innovation Network (NGIN)				
2852 07 796 29 41 31 Grants-in-Aid	0.0000	0.0000	0.0000	32.5500
2852 07 796 29 41 **Total**	0.0000	0.0000	0.0000	32.5500
2852 07 796 29 **Total**	0.0000	0.0000	0.0000	32.5500
2852 07 796 **Total**	0.0000	0.0000	0.0000	32.5500
2852 07 **Total**	0.0000	0.0000	0.0000	105.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2852 **Total**		0.0000	0.0000	0.0000	105.0000
New Generation Innovation Network (NGIN)	**Total**	0.0000	0.0000	0.0000	105.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
2852 07 102 29 Industries Development					
2852 07 102 29 42 Grants for setting up of Incubation Center cum Lab for Start-Ups					
2852 07 102 29 42 31 Grants-in-Aid		0.0000	0.0000	0.0000	62.4000
2852 07 102 29 42 **Total**		0.0000	0.0000	0.0000	62.4000
2852 07 102 29 **Total**		0.0000	0.0000	0.0000	62.4000
2852 07 102 **Total**		0.0000	0.0000	0.0000	62.4000
2852 07 789 Special Component Plan for Scheduled Caste					
2852 07 789 29 Industries Development					
2852 07 789 29 42 Grants for setting up of Incubation Center cum Lab for Start-Ups					
2852 07 789 29 42 31 Grants-in-Aid		0.0000	0.0000	0.0000	20.4000
2852 07 789 29 42 **Total**		0.0000	0.0000	0.0000	20.4000
2852 07 789 29 **Total**		0.0000	0.0000	0.0000	20.4000
2852 07 789 **Total**		0.0000	0.0000	0.0000	20.4000
2852 07 796 Tribal Area sub-plan					
2852 07 796 29 Industries Development					
2852 07 796 29 42 Grants for setting up of Incubation Center cum Lab for Start-Ups					
2852 07 796 29 42 31 Grants-in-Aid		0.0000	0.0000	0.0000	37.2000
2852 07 796 29 42 **Total**		0.0000	0.0000	0.0000	37.2000
2852 07 796 29 **Total**		0.0000	0.0000	0.0000	37.2000
2852 07 796 **Total**		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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Grants for setting up of Incubation Center cum Lab for Start-Ups	**Total**	0.0000	0.0000	0.0000	120.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
2852 07 102 29 Industries Development					
2852 07 102 29 27 State Data Centre					
2852 07 102 29 27 27 Minor Works		0.0000	0.0000	0.0000	20.8000
2852 07 102 29 27	**Total**	0.0000	0.0000	0.0000	20.8000
2852 07 102 29	**Total**	0.0000	0.0000	0.0000	20.8000
2852 07 102	**Total**	0.0000	0.0000	0.0000	20.8000
2852 07 789 Special Component Plan for Scheduled Caste					
2852 07 789 29 Industries Development					
2852 07 789 29 27 State Data Centre					
2852 07 789 29 27 27 Minor Works		0.0000	0.0000	0.0000	6.8000
2852 07 789 29 27	**Total**	0.0000	0.0000	0.0000	6.8000
2852 07 789 29	**Total**	0.0000	0.0000	0.0000	6.8000
2852 07 789	**Total**	0.0000	0.0000	0.0000	6.8000
2852 07 796 Tribal Area sub-plan					
2852 07 796 29 Industries Development					
2852 07 796 29 27 State Data Centre					
2852 07 796 29 27 27 Minor Works		0.0000	0.0000	0.0000	12.4000
2852 07 796 29 27	**Total**	0.0000	0.0000	0.0000	12.4000
2852 07 796 29	**Total**	0.0000	0.0000	0.0000	12.4000
2852 07 796	**Total**	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
Maintenance of State Portal and other Departmental Websites	**Total**	0.0000	0.0000	0.0000	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	40.0000
	Revenue	0.0000	0.0000	0.0000	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Venture Capital for IT innovative project					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
4859 *Capital Outlay on Telecommunication and Electronic Industries*				
4859 02 Electronics				
4859 02 004 Research and Development				
4859 02 004 29 Industries Development				
4859 02 004 29 17 Information Technology				
4859 02 004 29 17 52 Machinery and Equipment	0.0000	0.0000	0.0000	780.0000
4859 02 004 29 17 **Total**	0.0000	0.0000	0.0000	780.0000
4859 02 004 29 **Total**	0.0000	0.0000	0.0000	780.0000
4859 02 004 **Total**	0.0000	0.0000	0.0000	780.0000
4859 02 789 Special Component Plan for Scheduled Caste				
4859 02 789 29 Industries Development				
4859 02 789 29 17 Information Technology				
4859 02 789 29 17 52 Machinery and Equipment	0.0000	0.0000	0.0000	255.0000
4859 02 789 29 17 **Total**	0.0000	0.0000	0.0000	255.0000
4859 02 789 29 **Total**	0.0000	0.0000	0.0000	255.0000
4859 02 789 **Total**	0.0000	0.0000	0.0000	255.0000
4859 02 796 Tribal Area sub-plan				
4859 02 796 29 Industries Development				
4859 02 796 29 17 Information Technology				
4859 02 796 29 17 52 Machinery and Equipment	0.0000	0.0000	0.0000	465.0000
4859 02 796 29 17 **Total**	0.0000	0.0000	0.0000	465.0000
4859 02 796 29 **Total**	0.0000	0.0000	0.0000	465.0000
4859 02 796 **Total**	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
Venture Capital for IT innovative project **Total**	0.0000	0.0000	0.0000	1500.0000
Charged	0.0000	0.0000	0.0000	0.0000
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, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Grand Total:- Demand:-56		1599.3520	5677.2000	2936.2400	8351.2000
INFORMATION TECHNOLOGY - (56)	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 : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Electricity Charges				
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 04 Welfare of Minorities				
2225 04 001 Direction and Administration				
2225 04 001 33 Welfare Programme				
2225 04 001 33 21 Minorities Welfare				
2225 04 001 33 21 12 Electricity Charges	0.1129	0.5000	0.4000	0.5000
2225 04 001 33 21 **Total**	0.1129	0.5000	0.4000	0.5000
2225 04 001 33 **Total**	0.1129	0.5000	0.4000	0.5000
2225 04 001 **Total**	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
Electricity Charges **Total**	0.1129	0.5000	0.4000	0.5000
Charged	0.0000	0.0000	0.0000	0.0000
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				
2225 04 277 33 Welfare Programme				
2225 04 277 33 21 Minorities Welfare				
2225 04 277 33 21 36 Scholarship / Stipend	521.6807	850.0000	850.0000	850.0000
2225 04 277 33 21 **Total**	521.6807	850.0000	850.0000	850.0000
2225 04 277 33 **Total**	521.6807	850.0000	850.0000	850.0000
2225 04 277 **Total**	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
Scholarship/Stipend **Total**	521.6807	850.0000	850.0000	850.0000
Charged	0.0000	0.0000	0.0000	0.0000
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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 04 Welfare of Minorities				
2225 04 001 Direction and Administration				
2225 04 001 33 Welfare Programme				
2225 04 001 33 21 Minorities Welfare				
2225 04 001 33 21 27 Minor Works	3.8092	7.8200	7.8200	8.0000
2225 04 001 33 21 **Total**	3.8092	7.8200	7.8200	8.0000
2225 04 001 33 **Total**	3.8092	7.8200	7.8200	8.0000
2225 04 001 **Total**	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
Minor Works **Total**	3.8092	7.8200	7.8200	8.0000
Charged	0.0000	0.0000	0.0000	0.0000
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				
2225 04 102 99 Others				
2225 04 102 99 20 Grant to Wakf Board				
2225 04 102 99 20 31 Grants-in-Aid	40.0000	55.0000	55.0000	60.0000
2225 04 102 99 20 **Total**	40.0000	55.0000	55.0000	60.0000
2225 04 102 99 **Total**	40.0000	55.0000	55.0000	60.0000
2225 04 102 **Total**	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
Grants to PSUs - Wakf Board **Total**	40.0000	55.0000	55.0000	60.0000
Charged	0.0000	0.0000	0.0000	0.0000
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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
4225 04 Welfare of Minorities				
4225 04 102 Economic Development				
4225 04 102 91 Central Assistance				
4225 04 102 91 04 Special Central Assistance (SCA) - untied				
4225 04 102 91 04 53 Major works	3.2214	2.0000	0.0000	0.0000
4225 04 102 91 04 **Total**	3.2214	2.0000	0.0000	0.0000
4225 04 102 91 **Total**	3.2214	2.0000	0.0000	0.0000
4225 04 102 **Total**	3.2214	2.0000	0.0000	0.0000
4225 04 277 Education				
4225 04 277 91 Central Assistance				
4225 04 277 91 04 Special Central Assistance (SCA) - untied				
4225 04 277 91 04 53 Major works	6.2871	4.5000	6.5000	7.0000
4225 04 277 91 04 **Total**	6.2871	4.5000	6.5000	7.0000
4225 04 277 91 **Total**	6.2871	4.5000	6.5000	7.0000
4225 04 277 **Total**	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
CSS - SCA **Total**	9.5085	6.5000	6.5000	7.0000
Charged	0.0000	0.0000	0.0000	0.0000
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				
4059 80 051 54 National Bank for Agriculture and Rural Development (NABARD)				
4059 80 051 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4059 80 051 54 36 53 Major works	0.0000	0.0000	305.9500	1.0000
4059 80 051 54 36 **Total**	0.0000	0.0000	305.9500	1.0000
4059 80 051 54 **Total**	0.0000	0.0000	305.9500	1.0000
4059 80 051 **Total**	0.0000	0.0000	305.9500	1.0000
4059 80 **Total**	0.0000	0.0000	305.9500	1.0000
4059 **Total**	0.0000	0.0000	305.9500	1.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
NABARD	**Total**	0.0000	0.0000	305.9500	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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				
2225 04 102 05	Establishment				
2225 04 102 05 54	Haj Committee				
2225 04 102 05 54 31	Grants-in-Aid	23.8800	35.0000	35.0000	40.0000
2225 04 102 05 54	**Total**	23.8800	35.0000	35.0000	40.0000
2225 04 102 05	**Total**	23.8800	35.0000	35.0000	40.0000
2225 04 102	**Total**	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
Haj Committee	**Total**	23.8800	35.0000	35.0000	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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				
2225 04 277 91	Central Assistance				
2225 04 277 91 59	Multi Sectoral Development Programme for Minorities				
2225 04 277 91 59 31	Grants-in-Aid	4.1493	250.0000	250.0000	250.0000
2225 04 277 91 59	**Total**	4.1493	250.0000	250.0000	250.0000
2225 04 277 91	**Total**	4.1493	250.0000	250.0000	250.0000
2225 04 277	**Total**	4.1493	250.0000	250.0000	250.0000
2225 04 283	Housing				
2225 04 283 91	Central Assistance				
2225 04 283 91 59	Multi Sectoral Development Programme for Minorities				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2225 04 283 91 59 31 Grants-in-Aid	31.0000	50.0000	50.0000	100.0000
2225 04 283 91 59 **Total**	31.0000	50.0000	50.0000	100.0000
2225 04 283 91 **Total**	31.0000	50.0000	50.0000	100.0000
2225 04 283 **Total**	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				
4215 01 102 91 Central Assistance				
4215 01 102 91 59 Multi Sectoral Development Programme for Minorities				
4215 01 102 91 59 53 Major works	119.3889	300.0000	81.8200	0.0000
4215 01 102 91 59 57 Grants for Creation of Capital Assets	0.0000	0.0000	218.1800	350.0000
4215 01 102 91 59 **Total**	119.3889	300.0000	300.0000	350.0000
4215 01 102 91 **Total**	119.3889	300.0000	300.0000	350.0000
4215 01 102 **Total**	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				
4225 04 277 91 Central Assistance				
4225 04 277 91 59 Multi Sectoral Development Programme for Minorities				
4225 04 277 91 59 53 Major works	386.4951	4000.0000	1527.8700	0.0000
4225 04 277 91 59 57 Grants for Creation of Capital Assets	0.0000	0.0000	2472.1300	4400.0000
4225 04 277 91 59 **Total**	386.4951	4000.0000	4000.0000	4400.0000
4225 04 277 91 **Total**	386.4951	4000.0000	4000.0000	4400.0000
4225 04 277 **Total**	386.4951	4000.0000	4000.0000	4400.0000
4225 04 282 Health				
4225 04 282 91 Central Assistance				
4225 04 282 91 59 Multi Sectoral Development Programme for Minorities				
4225 04 282 91 59 53 Major works	43.4836	400.0000	44.4200	0.0000
4225 04 282 91 59 57 Grants for Creation of Capital Assets	0.0000	0.0000	355.5800	400.0000
4225 04 282 91 59 **Total**	43.4836	400.0000	400.0000	400.0000
4225 04 282 91 **Total**	43.4836	400.0000	400.0000	400.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
4225 04 282 **Total**		43.4836	400.0000	400.0000	400.0000
4225 04 **Total**		429.9787	4400.0000	4400.0000	4800.0000
4225 **Total**		429.9787	4400.0000	4400.0000	4800.0000
CSS - Pradhan Mantri Jan Vikas Karyakram (Multi Sectoral Development Programme for Minorities	**Total**	584.5169	5000.0000	5000.0000	5500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
2225 04 277 90 State Share for Central Assistance					
2225 04 277 90 59 State Share of Multi Sectoral Development Programme for Minorities					
2225 04 277 90 59 31 Grants-in-Aid		0.0000	50.0000	50.0000	62.5000
2225 04 277 90 59 **Total**		0.0000	50.0000	50.0000	62.5000
2225 04 277 90 **Total**		0.0000	50.0000	50.0000	62.5000
2225 04 277 **Total**		0.0000	50.0000	50.0000	62.5000
2225 04 283 Housing					
2225 04 283 90 State Share for Central Assistance					
2225 04 283 90 59 State Share of Multi Sectoral Development Programme for Minorities					
2225 04 283 90 59 31 Grants-in-Aid		24.0580	5.0000	5.0000	6.2500
2225 04 283 90 59 **Total**		24.0580	5.0000	5.0000	6.2500
2225 04 283 90 **Total**		24.0580	5.0000	5.0000	6.2500
2225 04 283 **Total**		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					
4215 01 102 90 State Share for Central Assistance					
4215 01 102 90 59 State Share of Multi Sectoral Development Programme for Minorities					
4215 01 102 90 59 53 Major works		7.4799	50.0000	7.0000	0.0000
4215 01 102 90 59 57 Grants for Creation of Capital Assets		0.0000	0.0000	43.0000	62.5000
4215 01 102 90 59 **Total**		7.4799	50.0000	50.0000	62.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
4215 01 102 90 **Total**	7.4799	50.0000	50.0000	62.5000
4215 01 102 **Total**	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				
4225 04 277 90 State Share for Central Assistance				
4225 04 277 90 59 State Share of Multi Sectoral Development Programme for Minorities				
4225 04 277 90 59 53 Major works	177.2320	245.0000	125.0000	0.0000
4225 04 277 90 59 57 Grants for Creation of Capital Assets	0.0000	0.0000	120.0000	306.2500
4225 04 277 90 59 **Total**	177.2320	245.0000	245.0000	306.2500
4225 04 277 90 **Total**	177.2320	245.0000	245.0000	306.2500
4225 04 277 **Total**	177.2320	245.0000	245.0000	306.2500
4225 04 282 Health				
4225 04 282 90 State Share for Central Assistance				
4225 04 282 90 59 State Share of Multi Sectoral Development Programme for Minorities				
4225 04 282 90 59 53 Major works	12.2755	50.0000	11.2600	0.0000
4225 04 282 90 59 57 Grants for Creation of Capital Assets	0.0000	0.0000	38.7400	62.5000
4225 04 282 90 59 **Total**	12.2755	50.0000	50.0000	62.5000
4225 04 282 90 **Total**	12.2755	50.0000	50.0000	62.5000
4225 04 282 **Total**	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
State Share / Contribution of CSS **Total**	221.0454	400.0000	400.0000	500.0000
Charged	0.0000	0.0000	0.0000	0.0000
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

2225 04 102 33 Welfare Programme

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2225 04 102 33 21 Minorities Welfare				
2225 04 102 33 21 31 Grants-in-Aid	36.0000	36.0000	36.0000	1.0000
2225 04 102 33 21 **Total**	36.0000	36.0000	36.0000	1.0000
2225 04 102 33 **Total**	36.0000	36.0000	36.0000	1.0000
2225 04 102 **Total**	36.0000	36.0000	36.0000	1.0000
2225 04 **Total**	36.0000	36.0000	36.0000	1.0000
2225 **Total**	36.0000	36.0000	36.0000	1.0000
Grants to Settlement of Minority Families **Total**	36.0000	36.0000	36.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
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				
2225 04 001 33 Welfare Programme				
2225 04 001 33 21 Minorities Welfare				
2225 04 001 33 21 03 Overtime Allowance	0.0253	0.0500	0.0500	0.0500
2225 04 001 33 21 11 Travel Expenses	0.0000	0.5000	1.0200	0.5000
2225 04 001 33 21 13 Office Expenses	4.6499	7.0000	7.0000	8.0000
2225 04 001 33 21 18 Cost of fuel etc and maintenance cost of vehicles	0.7500	1.1500	1.3000	1.3000
2225 04 001 33 21 19 Hiring charges of private vehicles	2.9176	3.2500	3.3000	3.5000
2225 04 001 33 21 20 Other Administrative Expenses	6.8658	7.4000	7.4000	7.5000
2225 04 001 33 21 21 Supplies and Materials	0.0000	2.0000	1.6300	1.0000
2225 04 001 33 21 **Total**	15.2087	21.3500	21.7000	21.8500
2225 04 001 33 **Total**	15.2087	21.3500	21.7000	21.8500
2225 04 001 **Total**	15.2087	21.3500	21.7000	21.8500
2225 04 102 Economic Development				
2225 04 102 33 Welfare Programme				
2225 04 102 33 26 Nucleus Budget				
2225 04 102 33 26 31 Grants-in-Aid	9.6647	15.0000	14.7000	18.0000
2225 04 102 33 26 **Total**	9.6647	15.0000	14.7000	18.0000
2225 04 102 33 **Total**	9.6647	15.0000	14.7000	18.0000
2225 04 102 **Total**	9.6647	15.0000	14.7000	18.0000
2225 04 277 Education				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2225 04 277 33 Welfare Programme				
2225 04 277 33 21 Minorities Welfare				
2225 04 277 33 21 28 Professional Services	0.0375	0.1500	0.1400	0.1000
2225 04 277 33 21 31 Grants-in-Aid	5.0000	0.2500	0.2100	0.0500
2225 04 277 33 21 **Total**	5.0375	0.4000	0.3500	0.1500
2225 04 277 33 **Total**	5.0375	0.4000	0.3500	0.1500
2225 04 277 **Total**	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
Others **Total**	29.9109	36.7500	36.7500	40.0000
Charged	0.0000	0.0000	0.0000	0.0000
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

2225 04 001 33 Welfare Programme

2225 04 001 33 21 Minorities Welfare

2225 04 001 33 21 01 Salaries	75.1872	88.0000	88.0000	97.0000
2225 04 001 33 21 **Total**	75.1872	88.0000	88.0000	97.0000
2225 04 001 33 **Total**	75.1872	88.0000	88.0000	97.0000
2225 04 001 **Total**	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
Salaries **Total**	75.1872	88.0000	88.0000	97.0000
Charged	0.0000	0.0000	0.0000	0.0000
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

4225 04 Welfare of Minorities

4225 04 102 Economic Development

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
4225 04 102 23 Corporations / PSUs / Boards					
4225 04 102 23 16 Minority Development Corporation					
4225 04 102 23 16 54 Investments		10.0000	15.0000	15.0000	17.0000
4225 04 102 23 16 **Total**		10.0000	15.0000	15.0000	17.0000
4225 04 102 23 **Total**		10.0000	15.0000	15.0000	17.0000
4225 04 102 **Total**		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
Grants to PSUs - Minority Development Corporation	**Total**	10.0000	15.0000	15.0000	17.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
2235 02 200 99 Others					
2235 02 200 99 20 Grant to Wakf Board					
2235 02 200 99 20 31 Grants-in-Aid		25.0000	50.0000	50.0000	60.0000
2235 02 200 99 20 **Total**		25.0000	50.0000	50.0000	60.0000
2235 02 200 99 **Total**		25.0000	50.0000	50.0000	60.0000
2235 02 200 **Total**		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
Development and Protection of WAKF Properties	**Total**	25.0000	50.0000	50.0000	60.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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-imbursement					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 04 Welfare of Minorities					
2225 04 001 Direction and Administration					
2225 04 001 33 Welfare Programme					
2225 04 001 33 21 Minorities Welfare					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2225 04 001 33 21 07	Medical Reimbursement	0.0000	1.0000	0.8000	1.0000
2225 04 001 33 21	**Total**	0.0000	1.0000	0.8000	1.0000
2225 04 001 33	**Total**	0.0000	1.0000	0.8000	1.0000
2225 04 001	**Total**	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
Medical Re-imbursement	**Total**	0.0000	1.0000	0.8000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	0.8000	1.0000
	Revenue	0.0000	1.0000	0.8000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

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

2225 04 Welfare of Minorities

2225 04 001 Direction and Administration

2225 04 001 33 Welfare Programme

2225 04 001 33 21 Minorities Welfare

2225 04 001 33 21 29	Outsourcing of Services	0.1112	1.5600	0.0000	1.6000
2225 04 001 33 21	**Total**	0.1112	1.5600	0.0000	1.6000
2225 04 001 33	**Total**	0.1112	1.5600	0.0000	1.6000
2225 04 001	**Total**	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
Outsourcing of Services	**Total**	0.1112	1.5600	0.0000	1.6000
	Charged	0.0000	0.0000	0.0000	0.0000
	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

2225 04 104 72 Public Distribution System

2225 04 104 72 11 Interest Subvension (Atmanirbhar Tripura)

2225 04 104 72 11 33	Subsidies	0.0000	100.0000	100.0000	100.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2225 04 104 72 11 **Total**		0.0000	100.0000	100.0000	100.0000
2225 04 104 72 **Total**		0.0000	100.0000	100.0000	100.0000
2225 04 104 **Total**		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
Interest Subvension (Atmanirbhar Tripura)	**Total**	0.0000	100.0000	100.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
4059 80 051 25 Public Works					
4059 80 051 25 21 Special Assistance - Capital					
4059 80 051 25 21 53 Major works		0.0000	0.0000	50.0000	351.2400
4059 80 051 25 21 **Total**		0.0000	0.0000	50.0000	351.2400
4059 80 051 25 **Total**		0.0000	0.0000	50.0000	351.2400
4059 80 051 **Total**		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
Special Assistance- Capital	**Total**	0.0000	0.0000	50.0000	351.2400
	Charged	0.0000	0.0000	0.0000	0.0000
	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
Grand Total:- Demand:-57		1580.7629	6683.1300	7037.2200	7635.3400
WELFARE OF MINORITIES - (57)	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 : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Wages				
2055 Police				
2055 00				
2055 00 001 Direction and Administration				
2055 00 001 05 Establishment				
2055 00 001 05 71 State Police Accountability Commission				
2055 00 001 05 71 02 Wages	9.8008	10.1000	13.1000	14.4000
2055 00 001 05 71 **Total**	9.8008	10.1000	13.1000	14.4000
2055 00 001 05 **Total**	9.8008	10.1000	13.1000	14.4000
2055 00 001 **Total**	9.8008	10.1000	13.1000	14.4000
2055 00 101 Criminal Investigation and Vigilance				
2055 00 101 05 Establishment				
2055 00 101 05 70 Directorate of Prosecution				
2055 00 101 05 70 02 Wages	0.6136	0.9000	1.9000	1.0000
2055 00 101 05 70 **Total**	0.6136	0.9000	1.9000	1.0000
2055 00 101 05 **Total**	0.6136	0.9000	1.9000	1.0000
2055 00 101 **Total**	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
Wages **Total**	10.4144	11.0000	15.0000	15.4000
Charged	0.0000	0.0000	0.0000	0.0000
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				
2055 00 001 05 Establishment				
2055 00 001 05 71 State Police Accountability Commission				
2055 00 001 05 71 12 Electricity Charges	0.8976	1.3500	2.5600	2.6000
2055 00 001 05 71 **Total**	0.8976	1.3500	2.5600	2.6000
2055 00 001 05 **Total**	0.8976	1.3500	2.5600	2.6000
2055 00 001 **Total**	0.8976	1.3500	2.5600	2.6000
2055 00 101 Criminal Investigation and Vigilance				
2055 00 101 05 Establishment				
2055 00 101 05 70 Directorate of Prosecution				
2055 00 101 05 70 12 Electricity Charges	0.0898	0.1500	0.3000	0.3000
2055 00 101 05 70 **Total**	0.0898	0.1500	0.3000	0.3000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2055 00 101 05 **Total**	0.0898	0.1500	0.3000	0.3000
2055 00 101 **Total**	0.0898	0.1500	0.3000	0.3000
2055 00 116 Forensic Science				
2055 00 116 08 Police				
2055 00 116 08 07 Forensic Science Laboratory				
2055 00 116 08 07 12 Electricity Charges	2.6663	4.5000	4.5000	4.6000
2055 00 116 08 07 **Total**	2.6663	4.5000	4.5000	4.6000
2055 00 116 08 **Total**	2.6663	4.5000	4.5000	4.6000
2055 00 116 **Total**	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
Electricity Charges **Total**	3.6537	6.0000	7.3600	7.5000
Charged	0.0000	0.0000	0.0000	0.0000
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

2055 00 116 08 Police

2055 00 116 08 07 Forensic Science Laboratory

2055 00 116 08 07 27 Minor Works	2.9940	3.0000	2.9900	3.0000
2055 00 116 08 07 **Total**	2.9940	3.0000	2.9900	3.0000
2055 00 116 08 **Total**	2.9940	3.0000	2.9900	3.0000
2055 00 116 **Total**	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
Minor Works **Total**	2.9940	3.0000	2.9900	3.0000
Charged	0.0000	0.0000	0.0000	0.0000
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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
4055 00 214	Border Management				
4055 00 214 41	Human Development				
4055 00 214 41 59	Land Acquisition				
4055 00 214 41 59 58	Purchase / Acquisition of Land	88.4900	0.0000	0.0000	0.0000
4055 00 214 41 59	**Total**	88.4900	0.0000	0.0000	0.0000
4055 00 214 41	**Total**	88.4900	0.0000	0.0000	0.0000
4055 00 214	**Total**	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
Land Acquisition	**Total**	88.4900	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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				
2053 00 094 98	Administration				
2053 00 094 98 63	Emergency Expenditure for District Administration				
2053 00 094 98 63 19	Hiring charges of private vehicles	0.0000	4.0000	1.6000	4.0000
2053 00 094 98 63 31	Grants-in-Aid	0.0000	1.0000	4.5000	1.0000
2053 00 094 98 63	**Total**	0.0000	5.0000	6.1000	5.0000
2053 00 094 98	**Total**	0.0000	5.0000	6.1000	5.0000
2053 00 094	**Total**	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
Others	**Total**	0.0000	5.0000	6.1000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2055 00 001 Direction and Administration				
2055 00 001 05 Establishment				
2055 00 001 05 71 State Police Accountability Commission				
2055 00 001 05 71 01 Salaries	111.9016	125.1000	127.0000	142.6000
2055 00 001 05 71 **Total**	111.9016	125.1000	127.0000	142.6000
2055 00 001 05 **Total**	111.9016	125.1000	127.0000	142.6000
2055 00 001 **Total**	111.9016	125.1000	127.0000	142.6000
2055 00 101 Criminal Investigation and Vigilance				
2055 00 101 05 Establishment				
2055 00 101 05 70 Directorate of Prosecution				
2055 00 101 05 70 01 Salaries	19.2025	30.0000	30.1000	33.0000
2055 00 101 05 70 **Total**	19.2025	30.0000	30.1000	33.0000
2055 00 101 05 **Total**	19.2025	30.0000	30.1000	33.0000
2055 00 101 **Total**	19.2025	30.0000	30.1000	33.0000
2055 00 116 Forensic Science				
2055 00 116 08 Police				
2055 00 116 08 07 Forensic Science Laboratory				
2055 00 116 08 07 01 Salaries	202.7348	236.9000	237.9000	260.0000
2055 00 116 08 07 **Total**	202.7348	236.9000	237.9000	260.0000
2055 00 116 08 **Total**	202.7348	236.9000	237.9000	260.0000
2055 00 116 **Total**	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
Salaries **Total**	333.8390	392.0000	395.0000	435.6000
Charged	0.0000	0.0000	0.0000	0.0000
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				
2053 00 094 09 Security Related Expenditure				
2053 00 094 09 03 District Administration				
2053 00 094 09 03 31 Grants-in-Aid	26.5170	150.0000	63.3600	150.0000
2053 00 094 09 03 **Total**	26.5170	150.0000	63.3600	150.0000
2053 00 094 09 **Total**	26.5170	150.0000	63.3600	150.0000
2053 00 094 **Total**	26.5170	150.0000	63.3600	150.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2053 00 **Total**		26.5170	150.0000	63.3600	150.0000
2053 **Total**		26.5170	150.0000	63.3600	150.0000
Security Related Expenditure	**Total**	26.5170	150.0000	63.3600	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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				
2052 00 090 05	Establishment				
2052 00 090 05 11	Co-ordination Cell				
2052 00 090 05 11 13	Office Expenses	6.9448	6.0000	6.0000	6.5000
2052 00 090 05 11 **Total**		6.9448	6.0000	6.0000	6.5000
2052 00 090 05 **Total**		6.9448	6.0000	6.0000	6.5000
2052 00 090 **Total**		6.9448	6.0000	6.0000	6.5000
2052 00 **Total**		6.9448	6.0000	6.0000	6.5000
2052 **Total**		6.9448	6.0000	6.0000	6.5000
Co-ordination Cell	**Total**	6.9448	6.0000	6.0000	6.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	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 Accountibility Commission

2055 Police

2055 00					
2055 00 001	Direction and Administration				
2055 00 001 05	Establishment				
2055 00 001 05 71	State Police Accountability Commission				
2055 00 001 05 71 11	Travel Expenses	0.1106	0.1500	0.1600	0.2000
2055 00 001 05 71 13	Office Expenses	5.0534	8.1400	6.8100	8.6000
2055 00 001 05 71 14	Rents, Rates and Taxes	0.3072	0.3500	0.3100	0.3500
2055 00 001 05 71 16	Publications	1.5950	2.0000	2.0000	2.0000
2055 00 001 05 71 18	Cost of fuel etc and maintenance cost of vehicles	0.1964	1.1000	1.1000	1.1500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2055 00 001 05 71 19	Hiring charges of private vehicles	9.2888	12.0000	9.4000	12.0000
2055 00 001 05 71 20	Other Administrative Expenses	0.0150	4.0000	4.0000	4.0000
2055 00 001 05 71 21	Supplies and Materials	0.4904	1.0500	1.0500	2.2500
2055 00 001 05 71 26	Advertising and Publicity	5.1300	5.7600	5.0200	6.0000
2055 00 001 05 71 28	Professional Services	0.0000	0.2000	0.2000	0.2000
2055 00 001 05 71 50	Other charges	0.1605	0.2500	0.1900	0.2500
2055 00 001 05 71	**Total**	22.3472	35.0000	30.2400	37.0000
2055 00 001 05	**Total**	22.3472	35.0000	30.2400	37.0000
2055 00 001	**Total**	22.3472	35.0000	30.2400	37.0000
2055 00	**Total**	22.3472	35.0000	30.2400	37.0000
2055	**Total**	22.3472	35.0000	30.2400	37.0000
State Police Accountibility Commission	**Total**	22.3472	35.0000	30.2400	37.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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				
2055 00 101 05	Establishment				
2055 00 101 05 70	Directorate of Prosecution				
2055 00 101 05 70 11	Travel Expenses	0.0000	0.0300	0.0120	0.0300
2055 00 101 05 70 13	Office Expenses	0.2847	1.0000	0.9000	1.0000
2055 00 101 05 70 19	Hiring charges of private vehicles	0.0000	0.1800	0.1720	0.1800
2055 00 101 05 70 20	Other Administrative Expenses	0.0000	0.2000	0.0800	0.2000
2055 00 101 05 70 21	Supplies and Materials	0.0000	0.0900	0.0360	0.0900
2055 00 101 05 70	**Total**	0.2847	1.5000	1.2000	1.5000
2055 00 101 05	**Total**	0.2847	1.5000	1.2000	1.5000
2055 00 101	**Total**	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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Directorate of Prosecution	**Total**	0.2847	1.5000	1.2000	1.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
2055 00 116 08 Police					
2055 00 116 08 07 Forensic Science Laboratory					
2055 00 116 08 07 11	Travel Expenses	0.8392	2.0000	2.0000	2.0000
2055 00 116 08 07 13	Office Expenses	12.4943	15.0000	12.0000	15.0000
2055 00 116 08 07 16	Publications	1.0269	2.4000	2.3600	2.4000
2055 00 116 08 07 18	Cost of fuel etc and maintenance cost of vehicles	6.0400	10.0000	8.0000	10.0000
2055 00 116 08 07 21	Supplies and Materials	5.9072	6.6000	5.6400	6.6000
2055 00 116 08 07 30	Other Contractual Services	0.0000	0.1000	0.1000	0.1000
2055 00 116 08 07	**Total**	26.3074	36.1000	30.1000	36.1000
2055 00 116 08	**Total**	26.3074	36.1000	30.1000	36.1000
2055 00 116	**Total**	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					
4055 00 800 08 Police					
4055 00 800 08 07 Forensic Science Laboratory					
4055 00 800 08 07 52	Machinery and Equipment	44.9680	10.0000	48.1100	20.0000
4055 00 800 08 07	**Total**	44.9680	10.0000	48.1100	20.0000
4055 00 800 08	**Total**	44.9680	10.0000	48.1100	20.0000
4055 00 800	**Total**	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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Forensic Science Laboratory	**Total**	71.2754	46.1000	78.2100	56.1000
	Charged	0.0000	0.0000	0.0000	0.0000
	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-imbursement					
2055 Police					
2055 00					
2055 00 001 Direction and Administration					
2055 00 001 05 Establishment					
2055 00 001 05 71 State Police Accountability Commission					
2055 00 001 05 71 07 Medical Reimbursement		1.1218	1.2200	1.0000	1.2200
2055 00 001 05 71	**Total**	1.1218	1.2200	1.0000	1.2200
2055 00 001 05	**Total**	1.1218	1.2200	1.0000	1.2200
2055 00 001	**Total**	1.1218	1.2200	1.0000	1.2200
2055 00 101 Criminal Investigation and Vigilance					
2055 00 101 05 Establishment					
2055 00 101 05 70 Directorate of Prosecution					
2055 00 101 05 70 07 Medical Reimbursement		0.0000	0.2800	0.2800	0.2800
2055 00 101 05 70	**Total**	0.0000	0.2800	0.2800	0.2800
2055 00 101 05	**Total**	0.0000	0.2800	0.2800	0.2800
2055 00 101	**Total**	0.0000	0.2800	0.2800	0.2800
2055 00 116 Forensic Science					
2055 00 116 08 Police					
2055 00 116 08 07 Forensic Science Laboratory					
2055 00 116 08 07 07 Medical Reimbursement		0.0560	0.5000	0.4500	0.5000
2055 00 116 08 07	**Total**	0.0560	0.5000	0.4500	0.5000
2055 00 116 08	**Total**	0.0560	0.5000	0.4500	0.5000
2055 00 116	**Total**	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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Medical Re-imbursement	**Total**	1.1778	2.0000	1.7300	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
2055 00 116 88 C.S.Scheme-III					
2055 00 116 88 99 Cyber Crime prevention against Women and Children/Nationwide Emergency Response System under Nirbhaya Fund					
2055 00 116 88 99 31 Grants-in-Aid		0.0000	0.0000	9.1800	25.6400
2055 00 116 88 99	**Total**	0.0000	0.0000	9.1800	25.6400
2055 00 116 88	**Total**	0.0000	0.0000	9.1800	25.6400
2055 00 116	**Total**	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					
4055 00 216 88 C.S.Scheme-III					
4055 00 216 88 99 Cyber Crime prevention against Women and Children/Nationwide Emergency Response System under Nirbhaya Fund					
4055 00 216 88 99 52 Machinery and Equipment		93.2940	42.0000	25.0800	16.3600
4055 00 216 88 99	**Total**	93.2940	42.0000	25.0800	16.3600
4055 00 216 88	**Total**	93.2940	42.0000	25.0800	16.3600
4055 00 216	**Total**	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
CSS - Cyber Crime prevention against Women and Children under Nirbhaya Fund	**Total**	93.2940	42.0000	34.2600	42.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Outsourcing of Services				
2055 Police				
2055 00				
2055 00 116 Forensic Science				
2055 00 116 08 Police				
2055 00 116 08 07 Forensic Science Laboratory				
2055 00 116 08 07 29 Outsourcing of Services	0.0000	5.4000	0.0000	17.4000
2055 00 116 08 07 **Total**	0.0000	5.4000	0.0000	17.4000
2055 00 116 08 **Total**	0.0000	5.4000	0.0000	17.4000
2055 00 116 **Total**	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
Outsourcing of Services **Total**	0.0000	5.4000	0.0000	17.4000
Charged	0.0000	0.0000	0.0000	0.0000
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				
2235 60 200 87 C.S. Scheme - II				
2235 60 200 87 70 Assistance to Civilian Victims/Family of Victims of Terrorist etc./Compensation				
2235 60 200 87 70 31 Grants-in-Aid	0.0000	0.0000	100.0000	10.0000
2235 60 200 87 70 **Total**	0.0000	0.0000	100.0000	10.0000
2235 60 200 87 **Total**	0.0000	0.0000	100.0000	10.0000
2235 60 200 **Total**	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
CSS - Assistance to Civilian Victims/ Family of Victims of Terrorist etc. **Total**	0.0000	0.0000	100.0000	10.0000
Charged	0.0000	0.0000	0.0000	0.0000
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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Grand Total:- Demand:-58		661.2320	705.0000	741.4500	789.0000
HOME (FSL, PAC, PROSECUTION, COORDINATION CELL) - (58)	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 : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Wages				
3452 Tourism				
3452 80 General				
3452 80 001 Direction and Administration				
3452 80 001 98 Administration				
3452 80 001 98 17 I.C.A.T.				
3452 80 001 98 17 02 Wages	0.5032	2.5000	1.0000	1.1000
3452 80 001 98 17 **Total**	0.5032	2.5000	1.0000	1.1000
3452 80 001 98 **Total**	0.5032	2.5000	1.0000	1.1000
3452 80 001 **Total**	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
Wages **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				
3452 80 001 98 Administration				
3452 80 001 98 17 I.C.A.T.				
3452 80 001 98 17 12 Electricity Charges	1.5960	2.0000	2.0000	2.0000
3452 80 001 98 17 **Total**	1.5960	2.0000	2.0000	2.0000
3452 80 001 98 **Total**	1.5960	2.0000	2.0000	2.0000
3452 80 001 **Total**	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
Electricity Charges **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				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
3452 01 101 Tourist Centre				
3452 01 101 21 Tourism and Publicity				
3452 01 101 21 11 Infrastructural Facilities				
3452 01 101 21 11 27 Minor Works	73.2588	30.0000	30.0000	33.0000
3452 01 101 21 11 **Total**	73.2588	30.0000	30.0000	33.0000
3452 01 101 21 **Total**	73.2588	30.0000	30.0000	33.0000
3452 01 101 **Total**	73.2588	30.0000	30.0000	33.0000
3452 01 789 Special Component Plan for Scheduled Caste				
3452 01 789 21 Tourism and Publicity				
3452 01 789 21 11 Infrastructural Facilities				
3452 01 789 21 11 27 Minor Works	0.0000	70.0000	70.0000	77.0000
3452 01 789 21 11 **Total**	0.0000	70.0000	70.0000	77.0000
3452 01 789 21 **Total**	0.0000	70.0000	70.0000	77.0000
3452 01 789 **Total**	0.0000	70.0000	70.0000	77.0000
3452 01 796 Tribal Area sub-plan				
3452 01 796 21 Tourism and Publicity				
3452 01 796 21 11 Infrastructural Facilities				
3452 01 796 21 11 27 Minor Works	0.0000	100.0000	100.0000	110.0000
3452 01 796 21 11 **Total**	0.0000	100.0000	100.0000	110.0000
3452 01 796 21 **Total**	0.0000	100.0000	100.0000	110.0000
3452 01 796 **Total**	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
Minor Works **Total**	73.2588	200.0000	200.0000	220.0000
Charged	0.0000	0.0000	0.0000	0.0000
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				
2552 00 101 91 Central Assistance				
2552 00 101 91 08 North Eastern Council (NEC)				
2552 00 101 91 08 31 Grants-in-Aid	0.9880	5.0000	0.0000	0.0000
2552 00 101 91 08 **Total**	0.9880	5.0000	0.0000	0.0000
2552 00 101 91 **Total**	0.9880	5.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2552 00 101 **Total**	0.9880	5.0000	0.0000	0.0000
2552 00 789 Special Component Plan for Scheduled Caste				
2552 00 789 91 Central Assistance				
2552 00 789 91 08 North Eastern Council (NEC)				
2552 00 789 91 08 31 Grants-in-Aid	0.3230	20.0000	0.0000	0.0000
2552 00 789 91 08 **Total**	0.3230	20.0000	0.0000	0.0000
2552 00 789 91 **Total**	0.3230	20.0000	0.0000	0.0000
2552 00 789 **Total**	0.3230	20.0000	0.0000	0.0000
2552 00 796 Tribal Area sub-plan				
2552 00 796 91 Central Assistance				
2552 00 796 91 08 North Eastern Council (NEC)				
2552 00 796 91 08 31 Grants-in-Aid	0.5890	25.0000	0.0000	0.0000
2552 00 796 91 08 **Total**	0.5890	25.0000	0.0000	0.0000
2552 00 796 91 **Total**	0.5890	25.0000	0.0000	0.0000
2552 00 796 **Total**	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				
4552 00 101 91 Central Assistance				
4552 00 101 91 08 North Eastern Council (NEC)				
4552 00 101 91 08 57 Grants for Creation of Capital Assets	0.0000	0.0000	5.0000	26.0000
4552 00 101 91 08 **Total**	0.0000	0.0000	5.0000	26.0000
4552 00 101 91 **Total**	0.0000	0.0000	5.0000	26.0000
4552 00 101 **Total**	0.0000	0.0000	5.0000	26.0000
4552 00 789 Special Component Plan for Scheduled Caste				
4552 00 789 91 Central Assistance				
4552 00 789 91 08 North Eastern Council (NEC)				
4552 00 789 91 08 57 Grants for Creation of Capital Assets	0.0000	0.0000	20.0000	8.5000
4552 00 789 91 08 **Total**	0.0000	0.0000	20.0000	8.5000
4552 00 789 91 **Total**	0.0000	0.0000	20.0000	8.5000
4552 00 789 **Total**	0.0000	0.0000	20.0000	8.5000
4552 00 796 Tribal Area sub-plan				
4552 00 796 91 Central Assistance				
4552 00 796 91 08 North Eastern Council (NEC)				
4552 00 796 91 08 57 Grants for Creation of Capital Assets	0.0000	0.0000	25.0000	15.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
4552 00 796 91 08 **Total**	0.0000	0.0000	25.0000	15.5000
4552 00 796 91 **Total**	0.0000	0.0000	25.0000	15.5000
4552 00 796 **Total**	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
CSS - NEC **Total**	1.9000	50.0000	50.0000	50.0000
Charged	0.0000	0.0000	0.0000	0.0000
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				
5452 01 101 91 Central Assistance				
5452 01 101 91 10 ACA for Externally Aided Projects (EAPs)				
5452 01 101 91 10 53 Major works	0.0000	138.0000	0.0000	0.0000
5452 01 101 91 10 57 Grants for Creation of Capital Assets	0.0000	0.0000	283.7600	1000.0000
5452 01 101 91 10 **Total**	0.0000	138.0000	283.7600	1000.0000
5452 01 101 91 **Total**	0.0000	138.0000	283.7600	1000.0000
5452 01 101 **Total**	0.0000	138.0000	283.7600	1000.0000
5452 01 789 Special Component Plan for Scheduled Caste				
5452 01 789 91 Central Assistance				
5452 01 789 91 10 ACA for Externally Aided Projects (EAPs)				
5452 01 789 91 10 53 Major works	0.0000	250.0000	0.0000	0.0000
5452 01 789 91 10 57 Grants for Creation of Capital Assets	0.0000	0.0000	225.4600	1000.0000
5452 01 789 91 10 **Total**	0.0000	250.0000	225.4600	1000.0000
5452 01 789 91 **Total**	0.0000	250.0000	225.4600	1000.0000
5452 01 789 **Total**	0.0000	250.0000	225.4600	1000.0000
5452 01 796 Tribal Area sub-plan				
5452 01 796 91 Central Assistance				
5452 01 796 91 10 ACA for Externally Aided Projects (EAPs)				
5452 01 796 91 10 53 Major works	0.0000	350.0000	0.0000	0.0000
5452 01 796 91 10 57 Grants for Creation of Capital Assets	0.0000	0.0000	228.7800	2000.0000
5452 01 796 91 10 **Total**	0.0000	350.0000	228.7800	2000.0000
5452 01 796 91 **Total**	0.0000	350.0000	228.7800	2000.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
5452 01 796 **Total**		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
CSS - EAP	**Total**	0.0000	738.0000	738.0000	4000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
3452 80 001 98 Administration					
3452 80 001 98 17 I.C.A.T.					
3452 80 001 98 17 11 Travel Expenses		0.1282	0.0000	0.0000	2.0000
3452 80 001 98 17 13 Office Expenses		1.1222	10.0000	10.0000	10.0000
3452 80 001 98 17 **Total**		1.2504	10.0000	10.0000	12.0000
3452 80 001 98 **Total**		1.2504	10.0000	10.0000	12.0000
3452 80 001 **Total**		1.2504	10.0000	10.0000	12.0000
3452 80 796 Tribal Area sub-plan					
3452 80 796 98 Administration					
3452 80 796 98 17 I.C.A.T.					
3452 80 796 98 17 13 Office Expenses		0.7102	0.0000	0.0000	0.0000
3452 80 796 98 17 **Total**		0.7102	0.0000	0.0000	0.0000
3452 80 796 98 **Total**		0.7102	0.0000	0.0000	0.0000
3452 80 796 **Total**		0.7102	0.0000	0.0000	0.0000
3452 80 **Total**		1.9606	10.0000	10.0000	12.0000
3452 **Total**		1.9606	10.0000	10.0000	12.0000
Others	**Total**	1.9606	10.0000	10.0000	12.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
3452 80 001 98 Administration				
3452 80 001 98 17 I.C.A.T.				
3452 80 001 98 17 01 Salaries	332.6788	395.5000	397.0000	436.9000
3452 80 001 98 17 **Total**	332.6788	395.5000	397.0000	436.9000
3452 80 001 98 **Total**	332.6788	395.5000	397.0000	436.9000
3452 80 001 **Total**	332.6788	395.5000	397.0000	436.9000
3452 80 **Total**	332.6788	395.5000	397.0000	436.9000
3452 **Total**	332.6788	395.5000	397.0000	436.9000
Salaries **Total**	332.6788	395.5000	397.0000	436.9000
Charged	0.0000	0.0000	0.0000	0.0000
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				
5465 02 190 23 Corporations / PSUs / Boards				
5465 02 190 23 13 Tripura Tourism Development Corporation Ltd.				
5465 02 190 23 13 54 Investments	0.0000	5.0000	5.0000	6.0000
5465 02 190 23 13 **Total**	0.0000	5.0000	5.0000	6.0000
5465 02 190 23 **Total**	0.0000	5.0000	5.0000	6.0000
5465 02 190 **Total**	0.0000	5.0000	5.0000	6.0000
5465 02 789 Special Component Plan for Scheduled Caste				
5465 02 789 23 Corporations / PSUs / Boards				
5465 02 789 23 13 Tripura Tourism Development Corporation Ltd.				
5465 02 789 23 13 54 Investments	0.0000	20.0000	20.0000	22.0000
5465 02 789 23 13 **Total**	0.0000	20.0000	20.0000	22.0000
5465 02 789 23 **Total**	0.0000	20.0000	20.0000	22.0000
5465 02 789 **Total**	0.0000	20.0000	20.0000	22.0000
5465 02 796 Tribal Area sub-plan				
5465 02 796 23 Corporations / PSUs / Boards				
5465 02 796 23 13 Tripura Tourism Development Corporation Ltd.				
5465 02 796 23 13 54 Investments	0.0000	25.0000	25.0000	27.0000
5465 02 796 23 13 **Total**	0.0000	25.0000	25.0000	27.0000
5465 02 796 23 **Total**	0.0000	25.0000	25.0000	27.0000
5465 02 796 **Total**	0.0000	25.0000	25.0000	27.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
5465 02 **Total**		0.0000	50.0000	50.0000	55.0000
5465 **Total**		0.0000	50.0000	50.0000	55.0000
Grants to PSUs - Tripura Tourism Development Corporation Ltd.	**Total**	0.0000	50.0000	50.0000	55.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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-imbursement

3452 Tourism

3452 80 General

3452 80 001 Direction and Administration

3452 80 001 98 Administration

3452 80 001 98 17 I.C.A.T.

3452 80 001 98 17 07	Medical Reimbursement	0.0000	2.0000	2.0000	2.0000
3452 80 001 98 17	**Total**	0.0000	2.0000	2.0000	2.0000
3452 80 001 98	**Total**	0.0000	2.0000	2.0000	2.0000
3452 80 001	**Total**	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
Medical Re-imbursement	**Total**	0.0000	2.0000	2.0000	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	2.0000	2.0000	2.0000
	Revenue	0.0000	2.0000	2.0000	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Loan under Special Assistance for Capital Expenditure

5452 Capital Outlay on Tourism

5452 01 Tourist Infrastructure

5452 01 101 Tourist Centre

5452 01 101 21 Tourism and Publicity

5452 01 101 21 11 Infrastructural Facilities

5452 01 101 21 11 57	Grants for Creation of Capital Assets	347.5300	0.0000	347.5300	52.0000
5452 01 101 21 11	**Total**	347.5300	0.0000	347.5300	52.0000
5452 01 101 21	**Total**	347.5300	0.0000	347.5300	52.0000
5452 01 101	**Total**	347.5300	0.0000	347.5300	52.0000

5452 01 789 Special Component Plan for Scheduled Caste

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
5452 01 789 21 Tourism and Publicity				
5452 01 789 21 11 Infrastructural Facilities				
5452 01 789 21 11 57 Grants for Creation of Capital Assets	113.6200	0.0000	113.6200	17.0000
5452 01 789 21 11 **Total**	113.6200	0.0000	113.6200	17.0000
5452 01 789 21 **Total**	113.6200	0.0000	113.6200	17.0000
5452 01 789 **Total**	113.6200	0.0000	113.6200	17.0000
5452 01 796 Tribal Area sub-plan				
5452 01 796 21 Tourism and Publicity				
5452 01 796 21 11 Infrastructural Facilities				
5452 01 796 21 11 57 Grants for Creation of Capital Assets	207.1800	0.0000	207.1800	31.0000
5452 01 796 21 11 **Total**	207.1800	0.0000	207.1800	31.0000
5452 01 796 21 **Total**	207.1800	0.0000	207.1800	31.0000
5452 01 796 **Total**	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
Loan under Special Assistance for Capital Expenditure **Total**	668.3300	0.0000	668.3300	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
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				
3452 01 101 98 Administration				
3452 01 101 98 17 I.C.A.T.				
3452 01 101 98 17 33 Subsidies	0.0000	10.0000	10.0000	25.0000
3452 01 101 98 17 **Total**	0.0000	10.0000	10.0000	25.0000
3452 01 101 98 **Total**	0.0000	10.0000	10.0000	25.0000
3452 01 101 **Total**	0.0000	10.0000	10.0000	25.0000
3452 01 789 Special Component Plan for Scheduled Caste				
3452 01 789 98 Administration				
3452 01 789 98 17 I.C.A.T.				
3452 01 789 98 17 33 Subsidies	0.0000	40.0000	40.0000	100.0000
3452 01 789 98 17 **Total**	0.0000	40.0000	40.0000	100.0000
3452 01 789 98 **Total**	0.0000	40.0000	40.0000	100.0000
3452 01 789 **Total**	0.0000	40.0000	40.0000	100.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
3452 01 796 Tribal Area sub-plan				
3452 01 796 98 Administration				
3452 01 796 98 17 I.C.A.T.				
3452 01 796 98 17 33 Subsidies	0.0000	50.0000	50.0000	125.0000
3452 01 796 98 17 **Total**	0.0000	50.0000	50.0000	125.0000
3452 01 796 98 **Total**	0.0000	50.0000	50.0000	125.0000
3452 01 796 **Total**	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
Tourism Events **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
Special Assistance- Capital				
5452 Capital Outlay on Tourism				
5452 01 Tourist Infrastructure				
5452 01 101 Tourist Centre				
5452 01 101 25 Public Works				
5452 01 101 25 21 Special Assistance - Capital				
5452 01 101 25 21 57 Grants for Creation of Capital Assets	0.0000	0.0000	617.2400	545.0000
5452 01 101 25 21 **Total**	0.0000	0.0000	617.2400	545.0000
5452 01 101 25 **Total**	0.0000	0.0000	617.2400	545.0000
5452 01 101 **Total**	0.0000	0.0000	617.2400	545.0000
5452 01 789 Special Component Plan for Scheduled Caste				
5452 01 789 25 Public Works				
5452 01 789 25 21 Special Assistance - Capital				
5452 01 789 25 21 57 Grants for Creation of Capital Assets	0.0000	0.0000	201.7900	178.0000
5452 01 789 25 21 **Total**	0.0000	0.0000	201.7900	178.0000
5452 01 789 25 **Total**	0.0000	0.0000	201.7900	178.0000
5452 01 789 **Total**	0.0000	0.0000	201.7900	178.0000
5452 01 796 Tribal Area sub-plan				
5452 01 796 25 Public Works				
5452 01 796 25 21 Special Assistance - Capital				
5452 01 796 25 21 57 Grants for Creation of Capital Assets	0.0000	0.0000	367.9700	327.0000
5452 01 796 25 21 **Total**	0.0000	0.0000	367.9700	327.0000

Continued Demand No. 59 *(Amount in Lakhs)*

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
5452 01 796 25 **Total**		0.0000	0.0000	367.9700	327.0000
5452 01 796 **Total**		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
Special Assistance-Capital	**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
Grand Total:- Demand:-59		1080.2274	1550.0000	3405.3300	6179.0000
TOURISM - (59)	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

End of Demand No : 59

Kokborak and Other Minority Languages

Demand No : 60

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Electricity Charges				
2202 General Education				
2202 05 Language Development				
2202 05 200 Other Languages Education				
2202 05 200 41 Human Development				
2202 05 200 41 73 Kok-Borok Language				
2202 05 200 41 73 12 Electricity Charges	0.9575	1.2000	1.2000	1.2000
2202 05 200 41 73 **Total**	0.9575	1.2000	1.2000	1.2000
2202 05 200 41 **Total**	0.9575	1.2000	1.2000	1.2000
2202 05 200 **Total**	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
Electricity Charges **Total**	0.9575	1.2000	1.2000	1.2000
Charged	0.0000	0.0000	0.0000	0.0000
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				
2059 80 051 41 Human Development				
2059 80 051 41 73 Kok-Borok Language				
2059 80 051 41 73 27 Minor Works	0.0000	0.0000	0.0000	2.0000
2059 80 051 41 73 **Total**	0.0000	0.0000	0.0000	2.0000
2059 80 051 41 **Total**	0.0000	0.0000	0.0000	2.0000
2059 80 051 **Total**	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
Minor Works **Total**	0.0000	0.0000	0.0000	2.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	2.0000
Revenue	0.0000	0.0000	0.0000	2.0000
Capital	0.0000	0.0000	0.0000	0.0000
Supplies & Materials				
2202 General Education				
2202 05 Language Development				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2202 05 200 Other Languages Education				
2202 05 200 41 Human Development				
2202 05 200 41 38 Other Languages				
2202 05 200 41 38 21 Supplies and Materials	0.0000	0.0000	43.7000	1.0000
2202 05 200 41 38 **Total**	0.0000	0.0000	43.7000	1.0000
2202 05 200 41 **Total**	0.0000	0.0000	43.7000	1.0000
2202 05 200 **Total**	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
Supplies & Materials **Total**	0.0000	0.0000	43.7000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
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

2202 General Education

2202 05 Language Development

2202 05 200 Other Languages Education

2202 05 200 41 Human Development

2202 05 200 41 73 Kok-Borok Language

2202 05 200 41 73 11 Travel Expenses	0.0000	0.5000	0.2600	0.4000
2202 05 200 41 73 13 Office Expenses	1.1928	3.0000	3.7400	5.1000
2202 05 200 41 73 19 Hiring charges of private vehicles	9.3871	4.5000	4.0000	4.5000
2202 05 200 41 73 **Total**	10.5799	8.0000	8.0000	10.0000
2202 05 200 41 **Total**	10.5799	8.0000	8.0000	10.0000
2202 05 200 **Total**	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
Others **Total**	10.5799	8.0000	8.0000	10.0000
Charged	0.0000	0.0000	0.0000	0.0000
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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2202 05 200 Other Languages Education				
2202 05 200 41 Human Development				
2202 05 200 41 73 Kok-Borok Language				
2202 05 200 41 73 01 Salaries	39.0443	48.0000	48.0000	53.0000
2202 05 200 41 73 **Total**	39.0443	48.0000	48.0000	53.0000
2202 05 200 41 **Total**	39.0443	48.0000	48.0000	53.0000
2202 05 200 **Total**	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
Salaries **Total**	39.0443	48.0000	48.0000	53.0000
Charged	0.0000	0.0000	0.0000	0.0000
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				
2202 05 200 41 Human Development				
2202 05 200 41 73 Kok-Borok Language				
2202 05 200 41 73 20 Other Administrative Expenses	6.0213	10.0000	10.0000	10.0000
2202 05 200 41 73 **Total**	6.0213	10.0000	10.0000	10.0000
2202 05 200 41 **Total**	6.0213	10.0000	10.0000	10.0000
2202 05 200 **Total**	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
Workshop/Seminar **Total**	6.0213	10.0000	10.0000	10.0000
Charged	0.0000	0.0000	0.0000	0.0000
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				
4202 01 201 Elementary Education				
4202 01 201 41 Human Development				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
4202 01 201 41 73 Kok-Borok Language				
4202 01 201 41 73 51 Motor Vehicles	0.0000	0.0000	0.0000	8.1000
4202 01 201 41 73 **Total**	0.0000	0.0000	0.0000	8.1000
4202 01 201 41 **Total**	0.0000	0.0000	0.0000	8.1000
4202 01 201 **Total**	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
Procurement of Vehicle **Total**	0.0000	0.0000	0.0000	8.1000
Charged	0.0000	0.0000	0.0000	0.0000
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

2202 05 200 41 Human Development

2202 05 200 41 73 Kok-Borok Language

2202 05 200 41 73 16 Publications	9.7602	12.0000	12.0000	12.0000
2202 05 200 41 73 **Total**	9.7602	12.0000	12.0000	12.0000
2202 05 200 41 **Total**	9.7602	12.0000	12.0000	12.0000
2202 05 200 **Total**	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
Publication **Total**	9.7602	12.0000	12.0000	12.0000
Charged	0.0000	0.0000	0.0000	0.0000
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

2202 05 200 41 Human Development

2202 05 200 41 73 Kok-Borok Language

2202 05 200 41 73 21 Supplies and Materials	3.8995	15.0000	15.0000	12.0000
2202 05 200 41 73 **Total**	3.8995	15.0000	15.0000	12.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2202 05 200 41 **Total**		3.8995	15.0000	15.0000	12.0000
2202 05 200 **Total**		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
Printing Text Books	**Total**	3.8995	15.0000	15.0000	12.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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-imbursement

2202 General Education

2202 05 Language Development

2202 05 200 Other Languages Education

2202 05 200 41 Human Development

2202 05 200 41 73 Kok-Borok Language

2202 05 200 41 73 07	Medical Reimbursement	0.6837	1.0000	1.0000	1.0000
2202 05 200 41 73 **Total**		0.6837	1.0000	1.0000	1.0000
2202 05 200 41 **Total**		0.6837	1.0000	1.0000	1.0000
2202 05 200 **Total**		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
Medical Re-imbursement	**Total**	0.6837	1.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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

Celebration of Kokborak Day

2202 General Education

2202 05 Language Development

2202 05 200 Other Languages Education

2202 05 200 41 Human Development

2202 05 200 41 73 Kok-Borok Language

2202 05 200 41 73 50	Other charges	4.5148	12.0000	14.2000	20.0000
2202 05 200 41 73 **Total**		4.5148	12.0000	14.2000	20.0000
2202 05 200 41 **Total**		4.5148	12.0000	14.2000	20.0000

Continued Demand No. 60 *(Amount in Lakhs)*

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2202 05 200 **Total**		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
Celebration of Kokborak Day	**Total**	4.5148	12.0000	14.2000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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
KOKBORAK AND OTHER MINORITY LANGUAGES - (60)	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

End of Demand No : 60

OBC Welfare

Demand No : 61

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Wages				
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 03 Welfare of Backward Classes				
2225 03 001 Direction and Administration				
2225 03 001 33 Welfare Programme				
2225 03 001 33 27 O.B.C. Welfare				
2225 03 001 33 27 02 Wages	1.6540	3.0000	3.0000	3.3000
2225 03 001 33 27 **Total**	1.6540	3.0000	3.0000	3.3000
2225 03 001 33 **Total**	1.6540	3.0000	3.0000	3.3000
2225 03 001 **Total**	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
Wages **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				
2225 03 001 33 Welfare Programme				
2225 03 001 33 27 O.B.C. Welfare				
2225 03 001 33 27 12 Electricity Charges	75.9637	2.0000	1.6000	2.0000
2225 03 001 33 27 **Total**	75.9637	2.0000	1.6000	2.0000
2225 03 001 33 **Total**	75.9637	2.0000	1.6000	2.0000
2225 03 001 **Total**	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
Electricity Charges **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				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 03 Welfare of Backward Classes				
2225 03 277 Education				
2225 03 277 35 Scholarship and Stipend				
2225 03 277 35 12 Other Stipend				
2225 03 277 35 12 36 Scholarship / Stipend	655.9202	400.0000	400.0000	400.0000
2225 03 277 35 12 **Total**	655.9202	400.0000	400.0000	400.0000
2225 03 277 35 **Total**	655.9202	400.0000	400.0000	400.0000
2225 03 277 **Total**	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
Scholarship/Stipend **Total**	655.9202	400.0000	400.0000	400.0000
Charged	0.0000	0.0000	0.0000	0.0000
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				
2225 03 001 33 Welfare Programme				
2225 03 001 33 27 O.B.C. Welfare				
2225 03 001 33 27 27 Minor Works	0.0000	10.0000	10.0000	12.0000
2225 03 001 33 27 **Total**	0.0000	10.0000	10.0000	12.0000
2225 03 001 33 **Total**	0.0000	10.0000	10.0000	12.0000
2225 03 001 **Total**	0.0000	10.0000	10.0000	12.0000
2225 03 **Total**	0.0000	10.0000	10.0000	12.0000
2225 **Total**	0.0000	10.0000	10.0000	12.0000
Minor Works **Total**	0.0000	10.0000	10.0000	12.0000
Charged	0.0000	0.0000	0.0000	0.0000
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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2225 03 Welfare of Backward Classes				
2225 03 277 Education				
2225 03 277 70 State Share				
2225 03 277 70 74 State share of Pre Matric Scholarship for OBC CASP				
2225 03 277 70 74 36 Scholarship / Stipend	317.2450	0.0000	250.2800	28.0000
2225 03 277 70 74 **Total**	317.2450	0.0000	250.2800	28.0000
2225 03 277 70 **Total**	317.2450	0.0000	250.2800	28.0000
2225 03 277 **Total**	317.2450	0.0000	250.2800	28.0000
2225 03 **Total**	317.2450	0.0000	250.2800	28.0000
2225 **Total**	317.2450	0.0000	250.2800	28.0000
State Share **Total**	317.2450	0.0000	250.2800	28.0000
Charged	0.0000	0.0000	0.0000	0.0000
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				
4225 03 102 54 National Bank for Agriculture and Rural Development (NABARD)				
4225 03 102 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4225 03 102 54 36 53 Major works	0.0000	0.0000	175.0100	50.0000
4225 03 102 54 36 54 Investments	0.0000	50.0000	0.0000	0.0000
4225 03 102 54 36 **Total**	0.0000	50.0000	175.0100	50.0000
4225 03 102 54 **Total**	0.0000	50.0000	175.0100	50.0000
4225 03 102 **Total**	0.0000	50.0000	175.0100	50.0000
4225 03 **Total**	0.0000	50.0000	175.0100	50.0000
4225 **Total**	0.0000	50.0000	175.0100	50.0000
NABARD **Total**	0.0000	50.0000	175.0100	50.0000
Charged	0.0000	0.0000	0.0000	0.0000
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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 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				
4225 03 102 54 National Bank for Agriculture and Rural Development (NABARD)				
4225 03 102 54 07 State Share				
4225 03 102 54 07 53 Major works	0.0000	0.0000	6.6800	7.0000
4225 03 102 54 07 **Total**	0.0000	0.0000	6.6800	7.0000
4225 03 102 54 **Total**	0.0000	0.0000	6.6800	7.0000
4225 03 102 **Total**	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
State Share of NABARD **Total**	0.0000	0.0000	6.6800	7.0000
Charged	0.0000	0.0000	0.0000	0.0000
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				
4225 03 102 90 State Share for Central Assistance				
4225 03 102 90 62 State Share of Scheme for Development of Other Backward Classes..				
4225 03 102 90 62 53 Major works	0.0000	35.0000	0.0000	0.0000
4225 03 102 90 62 **Total**	0.0000	35.0000	0.0000	0.0000
4225 03 102 90 **Total**	0.0000	35.0000	0.0000	0.0000
4225 03 102 **Total**	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
State Share / Contribution of CSS **Total**	0.0000	35.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
0000 00 000 00 00 00				
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 03 Welfare of Backward Classes				
2225 03 001 Direction and Administration				
2225 03 001 33 Welfare Programme				
2225 03 001 33 26 Nucleus Budget				
2225 03 001 33 26 31 Grants-in-Aid	4.7030	10.0000	5.0000	8.0000
2225 03 001 33 26 **Total**	4.7030	10.0000	5.0000	8.0000
2225 03 001 33 **Total**	4.7030	10.0000	5.0000	8.0000
2225 03 001 **Total**	4.7030	10.0000	5.0000	8.0000
2225 03 **Total**	4.7030	10.0000	5.0000	8.0000
2225 **Total**	4.7030	10.0000	5.0000	8.0000
Nucleus Budget **Total**	4.7030	10.0000	5.0000	8.0000
Charged	0.0000	0.0000	0.0000	0.0000
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				
2225 03 001 33 Welfare Programme				
2225 03 001 33 27 O.B.C. Welfare				
2225 03 001 33 27 11 Travel Expenses	0.0000	0.5000	0.2500	1.0000
2225 03 001 33 27 13 Office Expenses	9.3572	11.0000	15.1000	14.5000
2225 03 001 33 27 16 Publications	0.0185	1.0000	0.7500	0.5000
2225 03 001 33 27 18 Cost of fuel etc and maintenance cost of vehicles	1.7040	3.0000	2.4000	2.0000
2225 03 001 33 27 19 Hiring charges of private vehicles	5.9769	8.0000	4.0000	6.0000
2225 03 001 33 27 20 Other Administrative Expenses	0.0586	5.0000	2.5000	2.0000
2225 03 001 33 27 21 Supplies and Materials	1.7747	5.0000	5.0000	6.0000
2225 03 001 33 27 31 Grants-in-Aid	3.6298	4.5000	5.0000	8.0000
2225 03 001 33 27 **Total**	22.5197	38.0000	35.0000	40.0000
2225 03 001 33 **Total**	22.5197	38.0000	35.0000	40.0000
2225 03 001 **Total**	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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Others	**Total**	22.5197	38.0000	35.0000	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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

2225 03 001 33 Welfare Programme

2225 03 001 33 27 O.B.C. Welfare

2225 03 001 33 27 01 Salaries		0.0000	120.0000	120.0000	131.7000
2225 03 001 33 27	**Total**	0.0000	120.0000	120.0000	131.7000
2225 03 001 33	**Total**	0.0000	120.0000	120.0000	131.7000
2225 03 001	**Total**	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
Salaries	**Total**	0.0000	120.0000	120.0000	131.7000
	Charged	0.0000	0.0000	0.0000	0.0000
	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

2225 03 001 Direction and Administration

2225 03 001 33 Welfare Programme

2225 03 001 33 27 O.B.C. Welfare

2225 03 001 33 27 28 Professional Services		0.0000	0.0000	0.6600	1.0000
2225 03 001 33 27	**Total**	0.0000	0.0000	0.6600	1.0000
2225 03 001 33	**Total**	0.0000	0.0000	0.6600	1.0000
2225 03 001	**Total**	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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Professional Services	**Total**	0.0000	0.0000	0.6600	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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

2225 03 277 86 C.S. Scheme - I

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

2225 03 277 86 40 36	Scholarship / Stipend	315.3150	330.0000	330.0000	330.0000
2225 03 277 86 40	**Total**	315.3150	330.0000	330.0000	330.0000
2225 03 277 86	**Total**	315.3150	330.0000	330.0000	330.0000
2225 03 277	**Total**	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
CSS - Pre Matric Scholarship for OBC Students	**Total**	315.3150	330.0000	330.0000	330.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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

2225 03 277 86 C.S. Scheme - I

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

2225 03 277 86 37 36	Scholarship / Stipend	2604.4110	3000.0000	3405.9000	3000.0000
2225 03 277 86 37	**Total**	2604.4110	3000.0000	3405.9000	3000.0000
2225 03 277 86	**Total**	2604.4110	3000.0000	3405.9000	3000.0000
2225 03 277	**Total**	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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
CSS - Post matric Scholarship for OBC Students	**Total**	2604.4110	3000.0000	3405.9000	3000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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-imbursement

2225	*Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities*				
2225 03	Welfare of Backward Classes				
2225 03 001	Direction and Administration				
2225 03 001 33	Welfare Programme				
2225 03 001 33 27	O.B.C. Welfare				
2225 03 001 33 27 07	Medical Reimbursement	0.0000	3.0000	2.4000	3.0000
2225 03 001 33 27	**Total**	0.0000	3.0000	2.4000	3.0000
2225 03 001 33	**Total**	0.0000	3.0000	2.4000	3.0000
2225 03 001	**Total**	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

Medical Re-imbursement	**Total**	0.0000	3.0000	2.4000	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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				
2225 03 001 33	Welfare Programme				
2225 03 001 33 27	O.B.C. Welfare				
2225 03 001 33 27 29	Outsourcing of Services	3.5484	0.0000	6.1500	8.0000
2225 03 001 33 27	**Total**	3.5484	0.0000	6.1500	8.0000
2225 03 001 33	**Total**	3.5484	0.0000	6.1500	8.0000
2225 03 001	**Total**	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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Outsourcing of Services	**Total**	3.5484	0.0000	6.1500	8.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.5484	0.0000	6.1500	8.0000
	Revenue	3.5484	0.0000	6.1500	8.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Interest Subvension (Atmanirbhar Tripura)

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

2225 03 Welfare of Backward Classes

2225 03 102 Economic Development

2225 03 102 72 Public Distribution System

2225 03 102 72 11 Interest Subvension (Atmanirbhar Tripura)

2225 03 102 72 11 33 Subsidies		0.0000	100.0000	100.0000	100.0000
2225 03 102 72 11	**Total**	0.0000	100.0000	100.0000	100.0000
2225 03 102 72	**Total**	0.0000	100.0000	100.0000	100.0000
2225 03 102	**Total**	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
Interest Subvension (Atmanirbhar Tripura)	**Total**	0.0000	100.0000	100.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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

4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities

4225 03 Welfare of Backward Classes

4225 03 102 Economic Development

4225 03 102 91 Central Assistance

4225 03 102 91 62 Scheme for Development of Other Backward Classes and denotified, Nomadic and Semi-nomadic Tribes

4225 03 102 91 62 53 Major works		0.0000	0.0000	350.0000	2100.0000
4225 03 102 91 62	**Total**	0.0000	0.0000	350.0000	2100.0000
4225 03 102 91	**Total**	0.0000	0.0000	350.0000	2100.0000
4225 03 102	**Total**	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

Continued Demand No. 61 *(Amount in Lakhs)*

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
CSS - Construction of Boys and Girls Hostel for OBC	**Total**	0.0000	0.0000	350.0000	2100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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
OBC WELFARE - (61)	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
Total Recovery:- Demand:-61		0.0100	0.0000	0.0000	0.0000
OBC WELFARE - (61)	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
OBC WELFARE - (61)	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 : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Wages				
2202 General Education				
2202 01 Elementary Education				
2202 01 001 Direction and Administration				
2202 01 001 98 Administration				
2202 01 001 98 62 Elementary Education				
2202 01 001 98 62 02 Wages	10.0867	13.0000	9.0000	9.9000
2202 01 001 98 62 **Total**	10.0867	13.0000	9.0000	9.9000
2202 01 001 98 **Total**	10.0867	13.0000	9.0000	9.9000
2202 01 001 **Total**	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
Wages **Total**	10.0867	13.0000	9.0000	9.9000
Charged	0.0000	0.0000	0.0000	0.0000
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				
2202 80 001 98 Administration				
2202 80 001 98 62 Elementary Education				
2202 80 001 98 62 12 Electricity Charges	47.0126	60.0000	60.0000	70.0000
2202 80 001 98 62 **Total**	47.0126	60.0000	60.0000	70.0000
2202 80 001 98 **Total**	47.0126	60.0000	60.0000	70.0000
2202 80 001 **Total**	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
Electricity Charges **Total**	47.0126	60.0000	60.0000	70.0000
Charged	0.0000	0.0000	0.0000	0.0000
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				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2202 01 106 Teachers and other Services				
2202 01 106 42 Government Primary Schools				
2202 01 106 42 01 Middle Stage Education (From Class VI to VIII)				
2202 01 106 42 01 36 Scholarship / Stipend	29.8354	30.0000	28.4000	30.0000
2202 01 106 42 01 **Total**	29.8354	30.0000	28.4000	30.0000
2202 01 106 42 **Total**	29.8354	30.0000	28.4000	30.0000
2202 01 106 **Total**	29.8354	30.0000	28.4000	30.0000
2202 01 789 Special Component Plan for Scheduled Caste				
2202 01 789 42 Government Primary Schools				
2202 01 789 42 01 Middle Stage Education (From Class VI to VIII)				
2202 01 789 42 01 36 Scholarship / Stipend	23.0775	30.0000	21.4000	30.0000
2202 01 789 42 01 **Total**	23.0775	30.0000	21.4000	30.0000
2202 01 789 42 **Total**	23.0775	30.0000	21.4000	30.0000
2202 01 789 **Total**	23.0775	30.0000	21.4000	30.0000
2202 01 796 Tribal Area sub-plan				
2202 01 796 42 Government Primary Schools				
2202 01 796 42 01 Middle Stage Education (From Class VI to VIII)				
2202 01 796 42 01 36 Scholarship / Stipend	41.9861	40.0000	30.2000	40.0000
2202 01 796 42 01 **Total**	41.9861	40.0000	30.2000	40.0000
2202 01 796 42 **Total**	41.9861	40.0000	30.2000	40.0000
2202 01 796 **Total**	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
Scholarship/Stipend **Total**	94.8990	100.0000	80.0000	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
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				
4059 80 051 79 Other Maintenance Expenditure				
4059 80 051 79 01 Public Building				
4059 80 051 79 01 53 Major works	0.0000	15.0000	15.0000	15.0000
4059 80 051 79 01 **Total**	0.0000	15.0000	15.0000	15.0000
4059 80 051 79 **Total**	0.0000	15.0000	15.0000	15.0000
4059 80 051 **Total**	0.0000	15.0000	15.0000	15.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
4059 80 789 Special Component Plan for Scheduled Caste				
4059 80 789 79 Other Maintenance Expenditure				
4059 80 789 79 01 Public Building				
4059 80 789 79 01 53 Major works	0.0000	15.0000	15.0000	15.0000
4059 80 789 79 01 **Total**	0.0000	15.0000	15.0000	15.0000
4059 80 789 79 **Total**	0.0000	15.0000	15.0000	15.0000
4059 80 789 **Total**	0.0000	15.0000	15.0000	15.0000
4059 80 796 Tribal Area sub-plan				
4059 80 796 79 Other Maintenance Expenditure				
4059 80 796 79 01 Public Building				
4059 80 796 79 01 53 Major works	0.0000	20.0000	20.0000	20.0000
4059 80 796 79 01 **Total**	0.0000	20.0000	20.0000	20.0000
4059 80 796 79 **Total**	0.0000	20.0000	20.0000	20.0000
4059 80 796 **Total**	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
Major Works **Total**	0.0000	50.0000	50.0000	50.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	50.0000	50.0000	50.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	50.0000	50.0000	50.0000
Minor Works				
2059 Public Works				
2059 80 General				
2059 80 053 Maintenance and Repairs				
2059 80 053 25 Public Works				
2059 80 053 25 14 Public Building				
2059 80 053 25 14 27 Minor Works	1.9220	18.0000	18.0000	21.0000
2059 80 053 25 14 **Total**	1.9220	18.0000	18.0000	21.0000
2059 80 053 25 **Total**	1.9220	18.0000	18.0000	21.0000
2059 80 053 **Total**	1.9220	18.0000	18.0000	21.0000
2059 80 789 Special Component Plan for Scheduled Caste				
2059 80 789 25 Public Works				
2059 80 789 25 14 Public Building				
2059 80 789 25 14 27 Minor Works	0.9510	18.0000	18.0000	21.0000
2059 80 789 25 14 **Total**	0.9510	18.0000	18.0000	21.0000
2059 80 789 25 **Total**	0.9510	18.0000	18.0000	21.0000
2059 80 789 **Total**	0.9510	18.0000	18.0000	21.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2059 80 796 Tribal Area sub-plan				
2059 80 796 25 Public Works				
2059 80 796 25 14 Public Building				
2059 80 796 25 14 27 Minor Works	4.8050	24.0000	24.0000	28.0000
2059 80 796 25 14 **Total**	4.8050	24.0000	24.0000	28.0000
2059 80 796 25 **Total**	4.8050	24.0000	24.0000	28.0000
2059 80 796 **Total**	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
Minor Works **Total**	7.6780	60.0000	60.0000	70.0000
Charged	0.0000	0.0000	0.0000	0.0000
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				
2202 01 796 42 Government Primary Schools				
2202 01 796 42 02 Primary Education (From Class I to V)				
2202 01 796 42 02 47 Transfer of fund to TTAADC, PRI and ULB	104.0000	110.0000	110.0000	120.0000
2202 01 796 42 02 **Total**	104.0000	110.0000	110.0000	120.0000
2202 01 796 42 **Total**	104.0000	110.0000	110.0000	120.0000
2202 01 796 **Total**	104.0000	110.0000	110.0000	120.0000
2202 01 **Total**	104.0000	110.0000	110.0000	120.0000
2202 **Total**	104.0000	110.0000	110.0000	120.0000
Transfer of fund to TTAADC **Total**	104.0000	110.0000	110.0000	120.0000
Charged	0.0000	0.0000	0.0000	0.0000
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				
2236 02 102 90 State Share for Central Assistance				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2236 02 102 90 24 State Share of Mid Day Meal (MDM)				
2236 02 102 90 24 31 Grants-in-Aid	223.7630	240.4400	266.5300	275.8000
2236 02 102 90 24 **Total**	223.7630	240.4400	266.5300	275.8000
2236 02 102 90 **Total**	223.7630	240.4400	266.5300	275.8000
2236 02 102 **Total**	223.7630	240.4400	266.5300	275.8000
2236 02 789 Special Component Plan for Scheduled Caste				
2236 02 789 90 State Share for Central Assistance				
2236 02 789 90 24 State Share of Mid Day Meal (MDM)				
2236 02 789 90 24 31 Grants-in-Aid	223.7630	240.4400	266.6000	275.8000
2236 02 789 90 24 **Total**	223.7630	240.4400	266.6000	275.8000
2236 02 789 90 **Total**	223.7630	240.4400	266.6000	275.8000
2236 02 789 **Total**	223.7630	240.4400	266.6000	275.8000
2236 02 796 Tribal Area sub-plan				
2236 02 796 90 State Share for Central Assistance				
2236 02 796 90 24 State Share of Mid Day Meal (MDM)				
2236 02 796 90 24 31 Grants-in-Aid	547.3280	500.0000	688.0300	687.4000
2236 02 796 90 24 47 Transfer of fund to TTAADC, PRI and ULB	183.0060	221.3000	111.7700	140.0000
2236 02 796 90 24 **Total**	730.3340	721.3000	799.8000	827.4000
2236 02 796 90 **Total**	730.3340	721.3000	799.8000	827.4000
2236 02 796 **Total**	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
State Share / Contribution of CSS **Total**	1177.8600	1202.1800	1332.9300	1379.0000
Charged	0.0000	0.0000	0.0000	0.0000
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				
2202 01 001 98 Administration				
2202 01 001 98 62 Elementary Education				
2202 01 001 98 62 03 Overtime Allowance	0.0337	0.1000	0.1000	0.0500
2202 01 001 98 62 11 Travel Expenses	12.6424	18.0000	18.0000	18.1000
2202 01 001 98 62 13 Office Expenses	37.6890	55.0000	55.0000	53.5000
2202 01 001 98 62 14 Rents, Rates and Taxes	1.9355	2.0000	2.0000	2.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head		Actual	Budget Estimate	Revised Estimate	Budget Estimate
0000 00 000 00 00 00		2020-21	2021-22	2021-22	2022-23
2202 01 001 98 62 18	Cost of fuel etc and maintenance cost of vehicles	2.9270	2.5000	2.5000	4.5000
2202 01 001 98 62 19	Hiring charges of private vehicles	22.8696	26.0000	26.0000	30.0000
2202 01 001 98 62 20	Other Administrative Expenses	20.7133	29.4000	29.4000	29.8500
2202 01 001 98 62 21	Supplies and Materials	7.3841	10.0000	10.0000	20.0000
2202 01 001 98 62 28	Professional Services	1.4192	2.0000	2.0000	1.5000
2202 01 001 98 62	**Total**	107.6138	145.0000	145.0000	160.0000
2202 01 001 98	**Total**	107.6138	145.0000	145.0000	160.0000
2202 01 001	**Total**	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				
2202 05 200 41	Human Development				
2202 05 200 41 65	Non-Salary for Grant-in-aid Institutions				
2202 05 200 41 65 31	Grants-in-Aid	7.9600	15.0000	15.0000	18.0000
2202 05 200 41 65	**Total**	7.9600	15.0000	15.0000	18.0000
2202 05 200 41	**Total**	7.9600	15.0000	15.0000	18.0000
2202 05 200	**Total**	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
Others	**Total**	115.5738	160.0000	160.0000	178.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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

2202 General Education

2202 01 Elementary Education

2202 01 001 Direction and Administration

2202 01 001 98 Administration

2202 01 001 98 62 Elementary Education

2202 01 001 98 62 01	Salaries	56673.2477	77199.1100	77203.1100	85314.1000
2202 01 001 98 62	**Total**	56673.2477	77199.1100	77203.1100	85314.1000
2202 01 001 98	**Total**	56673.2477	77199.1100	77203.1100	85314.1000
2202 01 001	**Total**	56673.2477	77199.1100	77203.1100	85314.1000
2202 01	**Total**	56673.2477	77199.1100	77203.1100	85314.1000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2202 **Total**	56673.2477	77199.1100	77203.1100	85314.1000
Salaries **Total**	56673.2477	77199.1100	77203.1100	85314.1000
Charged	0.0000	0.0000	0.0000	0.0000
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				
2236 02 102 91 Central Assistance				
2236 02 102 91 24 Mid Day Meal (MDM)				
2236 02 102 91 24 13 Office Expenses	1.8047	4.0000	2.0000	0.0000
2236 02 102 91 24 19 Hiring charges of private vehicles	2.9867	3.0000	2.0000	0.0000
2236 02 102 91 24 31 Grants-in-Aid	1235.4360	1931.6000	2356.4000	2370.9000
2236 02 102 91 24 **Total**	1240.2273	1938.6000	2360.4000	2370.9000
2236 02 102 91 **Total**	1240.2273	1938.6000	2360.4000	2370.9000
2236 02 102 **Total**	1240.2273	1938.6000	2360.4000	2370.9000
2236 02 789 Special Component Plan for Scheduled Caste				
2236 02 789 91 Central Assistance				
2236 02 789 91 24 Mid Day Meal (MDM)				
2236 02 789 91 24 31 Grants-in-Aid	1242.5540	1938.6000	2360.4000	2370.9000
2236 02 789 91 24 **Total**	1242.5540	1938.6000	2360.4000	2370.9000
2236 02 789 91 **Total**	1242.5540	1938.6000	2360.4000	2370.9000
2236 02 789 **Total**	1242.5540	1938.6000	2360.4000	2370.9000
2236 02 796 Tribal Area sub-plan				
2236 02 796 91 Central Assistance				
2236 02 796 91 24 Mid Day Meal (MDM)				
2236 02 796 91 24 31 Grants-in-Aid	3122.0152	2277.0700	2673.3100	2661.2000
2236 02 796 91 24 47 Transfer of fund to TTAADC, PRI and ULB	796.2868	307.7300	473.8900	500.0000
2236 02 796 91 24 **Total**	3918.3020	2584.8000	3147.2000	3161.2000
2236 02 796 91 **Total**	3918.3020	2584.8000	3147.2000	3161.2000
2236 02 796 **Total**	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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
CSS - Mid Day Meal (MDM)	**Total**	6401.0833	6462.0000	7868.0000	7903.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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

2202 05 102 91 Central Assistance

2202 05 102 91 54 Scheme for providing Education to Madrasas, Minorities and Disabled

2202 05 102 91 54 31 Grants-in-Aid		343.0268	330.0000	330.0000	300.0000
2202 05 102 91 54	**Total**	343.0268	330.0000	330.0000	300.0000
2202 05 102 91	**Total**	343.0268	330.0000	330.0000	300.0000
2202 05 102	**Total**	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
CSS - Scheme for providing Education to Madrasas, Minorities and Disabled	**Total**	343.0268	330.0000	330.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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

Maintanance of Schools

2059 Public Works

2059 80 General

2059 80 053 Maintenance and Repairs

2059 80 053 79 Other Maintenance Expenditure

2059 80 053 79 01 Public Building

2059 80 053 79 01 27 Minor Works		23.1800	80.0000	40.0000	85.0000
2059 80 053 79 01	**Total**	23.1800	80.0000	40.0000	85.0000
2059 80 053 79	**Total**	23.1800	80.0000	40.0000	85.0000
2059 80 053	**Total**	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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Maintanance of Schools	**Total**	23.1800	80.0000	40.0000	85.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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

2202 01 106 42 Government Primary Schools

2202 01 106 42 01 Middle Stage Education (From Class VI to VIII)

2202 01 106 42 01 21	Supplies and Materials	58.0384	60.0000	30.0000	130.0000
2202 01 106 42 01	**Total**	58.0384	60.0000	30.0000	130.0000
2202 01 106 42	**Total**	58.0384	60.0000	30.0000	130.0000
2202 01 106	**Total**	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
Procurement of Furniture	**Total**	58.0384	60.0000	30.0000	130.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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

4202 01 201 41 Human Development

4202 01 201 41 18 Government Secondary Schools

4202 01 201 41 18 51	Motor Vehicles	0.0000	0.0000	0.0000	0.0100
4202 01 201 41 18	**Total**	0.0000	0.0000	0.0000	0.0100
4202 01 201 41	**Total**	0.0000	0.0000	0.0000	0.0100
4202 01 201	**Total**	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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Procurement of Vehicle	**Total**	0.0000	0.0000	0.0000	0.0100
	Charged	0.0000	0.0000	0.0000	0.0000
	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

2202 05 Language Development

2202 05 200 Other Languages Education

2202 05 200 41 Human Development

2202 05 200 41 64 Salary for Grant-in-aid Institutions

2202 05 200 41 64 31 Grants-in-Aid		1342.4156	1700.0000	1700.0000	1700.0000
2202 05 200 41 64	**Total**	1342.4156	1700.0000	1700.0000	1700.0000
2202 05 200 41	**Total**	1342.4156	1700.0000	1700.0000	1700.0000
2202 05 200	**Total**	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
Salary for Grant-in-aid Institutions	**Total**	1342.4156	1700.0000	1700.0000	1700.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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

2202 01 106 41 Human Development

2202 01 106 41 63 Salary for Staff Deputed to TTAADC

2202 01 106 41 63 31 Grants-in-Aid		7914.6775	12018.8900	12018.8900	13000.0000
2202 01 106 41 63	**Total**	7914.6775	12018.8900	12018.8900	13000.0000
2202 01 106 41	**Total**	7914.6775	12018.8900	12018.8900	13000.0000
2202 01 106	**Total**	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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Salary for Staff Deputed to TTAADC (Non-Plan)-Secondary Education	**Total**	7914.6775	12018.8900	12018.8900	13000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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 Trining (SCERT)

2202 General Education

2202 01 Elementary Education

2202 01 107 Teachers Training

2202 01 107 03 Research and Training

2202 01 107 03 11 State Council of Educational Research and Trining

2202 01 107 03 11 31 Grants-in-Aid		0.0000	1.0000	1.0000	1.0000
2202 01 107 03 11	**Total**	0.0000	1.0000	1.0000	1.0000
2202 01 107 03	**Total**	0.0000	1.0000	1.0000	1.0000
2202 01 107	**Total**	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
State Council of Educational Research and Trining (SCERT)	**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	1.0000	1.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2202 General Education

2202 80 General

2202 80 001 Direction and Administration

2202 80 001 98 Administration

2202 80 001 98 62 Elementary Education

2202 80 001 98 62 07 Medical Reimbursement		54.9014	80.0000	64.0000	50.0000
2202 80 001 98 62	**Total**	54.9014	80.0000	64.0000	50.0000
2202 80 001 98	**Total**	54.9014	80.0000	64.0000	50.0000
2202 80 001	**Total**	54.9014	80.0000	64.0000	50.0000
2202 80	**Total**	54.9014	80.0000	64.0000	50.0000
2202	**Total**	54.9014	80.0000	64.0000	50.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Medical Re-imbursement	**Total**	54.9014	80.0000	64.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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

2236 02 102 41 Human Development

2236 02 102 41 45 Cost of LPG in Schools / Transportation of Foodgrain under Mid-Day-Meal

2236 02 102 41 45 31 Grants-in-Aid		0.0000	273.7200	164.2500	278.0000
2236 02 102 41 45	**Total**	0.0000	273.7200	164.2500	278.0000
2236 02 102 41	**Total**	0.0000	273.7200	164.2500	278.0000
2236 02 102	**Total**	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
Cost of LPG in Schools	**Total**	0.0000	273.7200	164.2500	278.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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

2202 80 001 98 Administration

2202 80 001 98 62 Elementary Education

2202 80 001 98 62 29 Outsourcing of Services		2.1539	2.5000	2.5000	4.5000
2202 80 001 98 62	**Total**	2.1539	2.5000	2.5000	4.5000
2202 80 001 98	**Total**	2.1539	2.5000	2.5000	4.5000
2202 80 001	**Total**	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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Outsourcing of Services	**Total**	2.1539	2.5000	2.5000	4.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
2202 01 110 98 Administration					
2202 01 110 98 62 Elementary Education					
2202 01 110 98 62 50 Other charges		0.0000	0.0000	0.0000	40.8000
2202 01 110 98 62	**Total**	0.0000	0.0000	0.0000	40.8000
2202 01 110 98	**Total**	0.0000	0.0000	0.0000	40.8000
2202 01 110	**Total**	0.0000	0.0000	0.0000	40.8000
2202 01 789 Special Component Plan for Scheduled Caste					
2202 01 789 98 Administration					
2202 01 789 98 62 Elementary Education					
2202 01 789 98 62 50 Other charges		0.0000	0.0000	0.0000	40.8000
2202 01 789 98 62	**Total**	0.0000	0.0000	0.0000	40.8000
2202 01 789 98	**Total**	0.0000	0.0000	0.0000	40.8000
2202 01 789	**Total**	0.0000	0.0000	0.0000	40.8000
2202 01 796 Tribal Area sub-plan					
2202 01 796 98 Administration					
2202 01 796 98 62 Elementary Education					
2202 01 796 98 62 50 Other charges		0.0000	0.0000	0.0000	54.4000
2202 01 796 98 62	**Total**	0.0000	0.0000	0.0000	54.4000
2202 01 796 98	**Total**	0.0000	0.0000	0.0000	54.4000
2202 01 796	**Total**	0.0000	0.0000	0.0000	54.4000
2202 01	**Total**	0.0000	0.0000	0.0000	136.0000
2202	**Total**	0.0000	0.0000	0.0000	136.0000
Grant for centralised Examination Unit	**Total**	0.0000	0.0000	0.0000	136.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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

Exgratia to Erstwhile Adhoc Teachers

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2202 General Education				
2202 01 Elementary Education				
2202 01 106 Teachers and other Services				
2202 01 106 41 Human Development				
2202 01 106 41 99 Others				
2202 01 106 41 99 50 Other charges	1589.0000	0.0000	0.0000	0.0000
2202 01 106 41 99 **Total**	1589.0000	0.0000	0.0000	0.0000
2202 01 106 41 **Total**	1589.0000	0.0000	0.0000	0.0000
2202 01 106 **Total**	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
Exgratia to Erstwhile Adhoc Teachers **Total**	1589.0000	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
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
State Contribution for Other Nutrition programmes				
2236 Nutrition				
2236 02 Distribution of nutritious food and beverages				
2236 02 102 Mid-day Meals				
2236 02 102 41 Human Development				
2236 02 102 41 60 Nutrition				
2236 02 102 41 60 31 Grants-in-Aid	0.0000	0.0000	4.6500	4.6500
2236 02 102 41 60 **Total**	0.0000	0.0000	4.6500	4.6500
2236 02 102 41 **Total**	0.0000	0.0000	4.6500	4.6500
2236 02 102 **Total**	0.0000	0.0000	4.6500	4.6500
2236 02 789 Special Component Plan for Scheduled Caste				
2236 02 789 41 Human Development				
2236 02 789 41 60 Nutrition				
2236 02 789 41 60 31 Grants-in-Aid	0.0000	0.0000	2.6700	2.6700
2236 02 789 41 60 **Total**	0.0000	0.0000	2.6700	2.6700
2236 02 789 41 **Total**	0.0000	0.0000	2.6700	2.6700
2236 02 789 **Total**	0.0000	0.0000	2.6700	2.6700
2236 02 796 Tribal Area sub-plan				
2236 02 796 41 Human Development				
2236 02 796 41 60 Nutrition				
2236 02 796 41 60 31 Grants-in-Aid	0.0000	0.0000	5.9800	5.9500
2236 02 796 41 60 **Total**	0.0000	0.0000	5.9800	5.9500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2236 02 796 41 **Total**		0.0000	0.0000	5.9800	5.9500
2236 02 796 **Total**		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
State Contribution for Other Nutrition programmes	**Total**	0.0000	0.0000	13.3000	13.2700
	Charged	0.0000	0.0000	0.0000	0.0000
	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
Grand Total:- Demand:-62		75958.8347	99962.4000	101296.9800	110891.7800
ELEMENTARY EDUCATION - (62)	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
Total Recovery:- Demand:-62		22.6154	0.0000	0.0000	0.0000
ELEMENTARY EDUCATION - (62)	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
ELEMENTARY EDUCATION - (62)	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 : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Scholarship/Stipend				
2851 Village and Small Industries				
2851 00				
2851 00 003 Training				
2851 00 003 05 Establishment				
2851 00 003 05 82 Directorate of Skill Development/Corpus Fund for Skill Development				
2851 00 003 05 82 36 Scholarship / Stipend	60.8796	3.2700	3.2700	1.0000
2851 00 003 05 82 **Total**	60.8796	3.2700	3.2700	1.0000
2851 00 003 05 **Total**	60.8796	3.2700	3.2700	1.0000
2851 00 003 **Total**	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
Scholarship/Stipend **Total**	60.8796	3.2700	3.2700	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
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				
2851 00 103 70 State Share				
2851 00 103 70 90 State share of Skill Development Programme under SANKALP				
2851 00 103 70 90 31 Grants-in-Aid	12.5216	0.0000	0.5100	40.8000
2851 00 103 70 90 **Total**	12.5216	0.0000	0.5100	40.8000
2851 00 103 70 **Total**	12.5216	0.0000	0.5100	40.8000
2851 00 103 **Total**	12.5216	0.0000	0.5100	40.8000
2851 00 789 Special Component Plan for Scheduled Caste				
2851 00 789 70 State Share				
2851 00 789 70 90 State share of Skill Development Programme under SANKALP				
2851 00 789 70 90 31 Grants-in-Aid	4.0936	0.0000	0.1700	13.6000
2851 00 789 70 90 **Total**	4.0936	0.0000	0.1700	13.6000
2851 00 789 70 **Total**	4.0936	0.0000	0.1700	13.6000
2851 00 789 **Total**	4.0936	0.0000	0.1700	13.6000
2851 00 796 Tribal Area sub-plan				
2851 00 796 70 State Share				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2851 00 796 70 90 State share of Skill Development Programme under SANKALP				
2851 00 796 70 90 31 Grants-in-Aid	7.4648	0.0000	0.3200	25.6000
2851 00 796 70 90 **Total**	7.4648	0.0000	0.3200	25.6000
2851 00 796 70 **Total**	7.4648	0.0000	0.3200	25.6000
2851 00 796 **Total**	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
State Share **Total**	24.0800	0.0000	1.0000	80.0000
Charged	0.0000	0.0000	0.0000	0.0000
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

2851 00 003 05 Establishment

2851 00 003 05 82 Directorate of Skill Development/Corpus Fund for Skill Development				
2851 00 003 05 82 13 Office Expenses	3.5634	3.5000	3.5000	3.0000
2851 00 003 05 82 19 Hiring charges of private vehicles	9.6798	12.5000	14.5000	15.0000
2851 00 003 05 82 **Total**	13.2433	16.0000	18.0000	18.0000
2851 00 003 05 **Total**	13.2433	16.0000	18.0000	18.0000
2851 00 003 **Total**	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
Others **Total**	13.2433	16.0000	18.0000	18.0000
Charged	0.0000	0.0000	0.0000	0.0000
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

2851 00 003 05 Establishment

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2851 00 003 05 82 Directorate of Skill Development/Corpus Fund for Skill Development				
2851 00 003 05 82 26 Advertising and Publicity	0.0000	0.5000	0.5000	0.0000
2851 00 003 05 82 **Total**	0.0000	0.5000	0.5000	0.0000
2851 00 003 05 **Total**	0.0000	0.5000	0.5000	0.0000
2851 00 003 **Total**	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
Advertisement **Total**	0.0000	0.5000	0.5000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
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				
2230 03 102 91 Central Assistance				
2230 03 102 91 56 Skill Development Mission				
2230 03 102 91 56 20 Other Administrative Expenses	0.0000	96.2000	0.0000	1.0200
2230 03 102 91 56 31 Grants-in-Aid	750.0416	0.0000	0.0000	0.0000
2230 03 102 91 56 **Total**	750.0416	96.2000	0.0000	1.0200
2230 03 102 91 **Total**	750.0416	96.2000	0.0000	1.0200
2230 03 102 **Total**	750.0416	96.2000	0.0000	1.0200
2230 03 789 Special Component Plan for Scheduled Caste				
2230 03 789 91 Central Assistance				
2230 03 789 91 56 Skill Development Mission				
2230 03 789 91 56 20 Other Administrative Expenses	0.0000	31.4500	0.0000	0.3400
2230 03 789 91 56 **Total**	0.0000	31.4500	0.0000	0.3400
2230 03 789 91 **Total**	0.0000	31.4500	0.0000	0.3400
2230 03 789 **Total**	0.0000	31.4500	0.0000	0.3400
2230 03 796 Tribal Area sub-plan				
2230 03 796 91 Central Assistance				
2230 03 796 91 56 Skill Development Mission				
2230 03 796 91 56 20 Other Administrative Expenses	0.0000	57.3500	0.0000	0.6400
2230 03 796 91 56 **Total**	0.0000	57.3500	0.0000	0.6400

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2230 03 796 91 **Total**	0.0000	57.3500	0.0000	0.6400
2230 03 796 **Total**	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
CSS - Skill Development Mission **Total**	750.0416	185.0000	0.0000	2.0000
Charged	0.0000	0.0000	0.0000	0.0000
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

2851 00 003 05 Establishment

2851 00 003 05 82 Directorate of Skill Development/Corpus Fund for Skill Development

2851 00 003 05 82 28 Professional Services	4.8379	0.0000	0.0000	0.0000
2851 00 003 05 82 **Total**	4.8379	0.0000	0.0000	0.0000
2851 00 003 05 **Total**	4.8379	0.0000	0.0000	0.0000
2851 00 003 **Total**	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
Professional Services **Total**	4.8379	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
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

2851 00 003 87 C.S. Scheme - II

2851 00 003 87 85 Skills Acquisition and Knowledge Awareness for Livelihood Promotion (SANKALP)

2851 00 003 87 85 31 Grants-in-Aid	0.0000	0.0000	0.0000	0.5100
2851 00 003 87 85 **Total**	0.0000	0.0000	0.0000	0.5100
2851 00 003 87 **Total**	0.0000	0.0000	0.0000	0.5100

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2851 00 003 **Total**	0.0000	0.0000	0.0000	0.5100
2851 00 789 Special Component Plan for Scheduled Caste				
2851 00 789 87 C.S. Scheme - II				
2851 00 789 87 85 Skills Acquisition and Knowledge Awareness for Livelihood Promotion (SANKALP)				
2851 00 789 87 85 31 Grants-in-Aid	0.0000	0.0000	0.0000	0.1700
2851 00 789 87 85 **Total**	0.0000	0.0000	0.0000	0.1700
2851 00 789 87 **Total**	0.0000	0.0000	0.0000	0.1700
2851 00 789 **Total**	0.0000	0.0000	0.0000	0.1700
2851 00 796 Tribal Area sub-plan				
2851 00 796 87 C.S. Scheme - II				
2851 00 796 87 85 Skills Acquisition and Knowledge Awareness for Livelihood Promotion (SANKALP)				
2851 00 796 87 85 31 Grants-in-Aid	0.0000	0.0000	0.0000	0.3200
2851 00 796 87 85 **Total**	0.0000	0.0000	0.0000	0.3200
2851 00 796 87 **Total**	0.0000	0.0000	0.0000	0.3200
2851 00 796 **Total**	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
CSS - Skills Acquisition and Knowledge Awareness for Livelihood Promotion (SANKALP) **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

Outsourcing of Services

2851 Village and Small Industries

2851 00

2851 00 003 Training

2851 00 003 05 Establishment

2851 00 003 05 82 Directorate of Skill Development/Corpus Fund for Skill Development

2851 00 003 05 82 29 Outsourcing of Services	9.9665	10.0800	15.7200	18.5000
2851 00 003 05 82 **Total**	9.9665	10.0800	15.7200	18.5000
2851 00 003 05 **Total**	9.9665	10.0800	15.7200	18.5000
2851 00 003 **Total**	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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Outsourcing of Services	**Total**	9.9665	10.0800	15.7200	18.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
2851 00 003 91 Central Assistance					
2851 00 003 91 91 SAMARTH					
2851 00 003 91 91 31 Grants-in-Aid		0.0000	0.0000	0.0000	1.0000
2851 00 003 91 91	**Total**	0.0000	0.0000	0.0000	1.0000
2851 00 003 91	**Total**	0.0000	0.0000	0.0000	1.0000
2851 00 003	**Total**	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
CSS - SAMARTH	**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
Grand Total:- Demand:-63		863.0488	214.8500	38.4900	121.5000
INDUSTRIES COMMERCE (SKILL DEVELOPMENT) - (63)	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 : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Wages				
2210 Medical and Public Health				
2210 05 Medical Education, Training and Research				
2210 05 105 Allopathy				
2210 05 105 71 Medical College				
2210 05 105 71 02 Agartala Govt. Medical College (AGMC)				
2210 05 105 71 02 02 Wages	0.0000	190.0000	200.0000	220.0000
2210 05 105 71 02 **Total**	0.0000	190.0000	200.0000	220.0000
2210 05 105 71 **Total**	0.0000	190.0000	200.0000	220.0000
2210 05 105 **Total**	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
Wages **Total**	0.0000	190.0000	200.0000	220.0000
Charged	0.0000	0.0000	0.0000	0.0000
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				
2210 01 110 16 Hospital				
2210 01 110 16 07 G.B. Hospital				
2210 01 110 16 07 12 Electricity Charges	0.0000	26.0000	26.0000	10.0000
2210 01 110 16 07 **Total**	0.0000	26.0000	26.0000	10.0000
2210 01 110 16 **Total**	0.0000	26.0000	26.0000	10.0000
2210 01 110 **Total**	0.0000	26.0000	26.0000	10.0000
2210 01 789 Special Component Plan for Scheduled Caste				
2210 01 789 16 Hospital				
2210 01 789 16 07 G.B. Hospital				
2210 01 789 16 07 12 Electricity Charges	0.0000	8.5000	8.5000	50.0000
2210 01 789 16 07 **Total**	0.0000	8.5000	8.5000	50.0000
2210 01 789 16 **Total**	0.0000	8.5000	8.5000	50.0000
2210 01 789 **Total**	0.0000	8.5000	8.5000	50.0000
2210 01 796 Tribal Area sub-plan				
2210 01 796 16 Hospital				
2210 01 796 16 07 G.B. Hospital				
2210 01 796 16 07 12 Electricity Charges	0.0000	15.5000	25.5000	20.0000
2210 01 796 16 07 **Total**	0.0000	15.5000	25.5000	20.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2210 01 796 16 **Total**		0.0000	15.5000	25.5000	20.0000
2210 01 796 **Total**		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
Electricity Charges	**Total**	0.0000	50.0000	60.0000	80.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
2210 05 105 15 Health Services					
2210 05 105 15 12 Nurses Training Institutes					
2210 05 105 15 12 36 Scholarship / Stipend		0.0000	0.0000	0.0000	5.0000
2210 05 105 15 12 **Total**		0.0000	0.0000	0.0000	5.0000
2210 05 105 15 **Total**		0.0000	0.0000	0.0000	5.0000
2210 05 105 71 Medical College					
2210 05 105 71 01 Establishment					
2210 05 105 71 01 36 Scholarship / Stipend		0.0000	10.0000	10.0000	165.0000
2210 05 105 71 01 **Total**		0.0000	10.0000	10.0000	165.0000
2210 05 105 71 **Total**		0.0000	10.0000	10.0000	165.0000
2210 05 105 **Total**		0.0000	10.0000	10.0000	170.0000
2210 05 789 Special Component Plan for Scheduled Caste					
2210 05 789 71 Medical College					
2210 05 789 71 01 Establishment					
2210 05 789 71 01 36 Scholarship / Stipend		0.0000	190.0000	190.0000	300.0000
2210 05 789 71 01 **Total**		0.0000	190.0000	190.0000	300.0000
2210 05 789 71 **Total**		0.0000	190.0000	190.0000	300.0000
2210 05 789 **Total**		0.0000	190.0000	190.0000	300.0000
2210 05 796 Tribal Area sub-plan					
2210 05 796 71 Medical College					
2210 05 796 71 01 Establishment					
2210 05 796 71 01 36 Scholarship / Stipend		0.0000	600.0000	600.0000	512.0000
2210 05 796 71 01 **Total**		0.0000	600.0000	600.0000	512.0000
2210 05 796 71 **Total**		0.0000	600.0000	600.0000	512.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2210 05 796 **Total**		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
Scholarship/Stipend	**Total**	0.0000	800.0000	800.0000	982.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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

2210 05 105 71 Medical College

2210 05 105 71 02 Agartala Govt. Medical College (AGMC)

2210 05 105 71 02 11	Travel Expenses	0.0000	30.0000	30.0000	18.0000
2210 05 105 71 02 13	Office Expenses	0.0000	30.0000	30.0000	22.0000
2210 05 105 71 02 14	Rents, Rates and Taxes	0.0000	7.0000	7.0000	4.0000
2210 05 105 71 02 19	Hiring charges of private vehicles	0.0000	36.0000	36.0000	30.0000
2210 05 105 71 02 20	Other Administrative Expenses	0.0000	6.0000	6.0000	5.0000
2210 05 105 71 02 21	Supplies and Materials	0.0000	100.0000	100.0000	80.0000
2210 05 105 71 02 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	0.0000	0.0000	0.0000	3.0000
2210 05 105 71 02 27	Minor Works	0.0000	50.0000	50.0000	55.0000
2210 05 105 71 02 29	Outsourcing of Services	0.0000	400.0000	268.2000	310.0000
2210 05 105 71 02 **Total**		0.0000	659.0000	527.2000	527.0000
2210 05 105 71 **Total**		0.0000	659.0000	527.2000	527.0000
2210 05 105 **Total**		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
Agartala Govt. Medical College	**Total**	0.0000	659.0000	527.2000	527.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2059 80 General				
2059 80 053 Maintenance and Repairs				
2059 80 053 25 Public Works				
2059 80 053 25 14 Public Building				
2059 80 053 25 14 27 Minor Works	0.0000	60.0000	350.0000	700.0000
2059 80 053 25 14 **Total**	0.0000	60.0000	350.0000	700.0000
2059 80 053 25 **Total**	0.0000	60.0000	350.0000	700.0000
2059 80 053 79 Other Maintenance Expenditure				
2059 80 053 79 01 Public Building				
2059 80 053 79 01 27 Minor Works	0.0000	10.0000	150.0000	300.0000
2059 80 053 79 01 **Total**	0.0000	10.0000	150.0000	300.0000
2059 80 053 79 **Total**	0.0000	10.0000	150.0000	300.0000
2059 80 053 **Total**	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
Minor Works **Total**	0.0000	70.0000	500.0000	1000.0000
Charged	0.0000	0.0000	0.0000	0.0000
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				
4210 01 110 16 Hospital				
4210 01 110 16 07 G.B. Hospital				
4210 01 110 16 07 52 Machinery and Equipment	0.0000	3000.0000	2000.0000	1700.0000
4210 01 110 16 07 **Total**	0.0000	3000.0000	2000.0000	1700.0000
4210 01 110 16 **Total**	0.0000	3000.0000	2000.0000	1700.0000
4210 01 110 **Total**	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				
4210 03 105 71 Medical College				
4210 03 105 71 02 Agartala Govt. Medical College (AGMC)				
4210 03 105 71 02 52 Machinery and Equipment	0.0000	700.0000	0.0000	700.0000
4210 03 105 71 02 **Total**	0.0000	700.0000	0.0000	700.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
4210 03 105 71 **Total**		0.0000	700.0000	0.0000	700.0000
4210 03 105 **Total**		0.0000	700.0000	0.0000	700.0000
4210 03 **Total**		0.0000	700.0000	0.0000	700.0000
4210 **Total**		0.0000	3700.0000	2000.0000	2400.0000
Machinery & Equipment	**Total**	0.0000	3700.0000	2000.0000	2400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
2210 01 110 16 Hospital					
2210 01 110 16 07 G.B. Hospital					
2210 01 110 16 07 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	0.0000	623.0000	443.2225	120.0000
2210 01 110 16 07 **Total**		0.0000	623.0000	443.2225	120.0000
2210 01 110 16 16 Modern Psychiatric Hospital					
2210 01 110 16 16 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	0.0000	1.0000	170.2275	100.0000
2210 01 110 16 16 **Total**		0.0000	1.0000	170.2275	100.0000
2210 01 110 16 **Total**		0.0000	624.0000	613.4500	220.0000
2210 01 110 **Total**		0.0000	624.0000	613.4500	220.0000
2210 01 789 Special Component Plan for Scheduled Caste					
2210 01 789 16 Hospital					
2210 01 789 16 07 G.B. Hospital					
2210 01 789 16 07 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	0.0000	204.0000	123.4000	230.0000
2210 01 789 16 07 **Total**		0.0000	204.0000	123.4000	230.0000
2210 01 789 16 **Total**		0.0000	204.0000	123.4000	230.0000
2210 01 789 **Total**		0.0000	204.0000	123.4000	230.0000
2210 01 796 Tribal Area sub-plan					
2210 01 796 16 Hospital					
2210 01 796 16 07 G.B. Hospital					
2210 01 796 16 07 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	0.0000	372.0000	223.2000	350.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2210 01 796 16 07 **Total**		0.0000	372.0000	223.2000	350.0000
2210 01 796 16 **Total**		0.0000	372.0000	223.2000	350.0000
2210 01 796 **Total**		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
Ration/Diet/Medicine/Bedding and Clothing	**Total**	0.0000	1200.0000	960.0500	800.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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

2210 01 110 16 Hospital

2210 01 110 16 07 G.B. Hospital

2210 01 110 16 07 21 Supplies and Materials	0.0000	623.0000	613.5000	0.0000
2210 01 110 16 07 **Total**	0.0000	623.0000	613.5000	0.0000

2210 01 110 16 16 Modern Psychiatric Hospital

2210 01 110 16 16 21 Supplies and Materials	0.0000	1.0000	0.8000	0.0000
2210 01 110 16 16 **Total**	0.0000	1.0000	0.8000	0.0000
2210 01 110 16 **Total**	0.0000	624.0000	614.3000	0.0000
2210 01 110 **Total**	0.0000	624.0000	614.3000	0.0000

2210 01 789 Special Component Plan for Scheduled Caste

2210 01 789 16 Hospital

2210 01 789 16 07 G.B. Hospital

2210 01 789 16 07 21 Supplies and Materials	0.0000	204.0000	122.4000	0.0000
2210 01 789 16 07 **Total**	0.0000	204.0000	122.4000	0.0000
2210 01 789 16 **Total**	0.0000	204.0000	122.4000	0.0000
2210 01 789 **Total**	0.0000	204.0000	122.4000	0.0000

2210 01 796 Tribal Area sub-plan

2210 01 796 16 Hospital

2210 01 796 16 07 G.B. Hospital

2210 01 796 16 07 21 Supplies and Materials	0.0000	372.0000	223.3000	0.0000
2210 01 796 16 07 **Total**	0.0000	372.0000	223.3000	0.0000
2210 01 796 16 **Total**	0.0000	372.0000	223.3000	0.0000
2210 01 796 **Total**	0.0000	372.0000	223.3000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
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				
4210 01 110 16 Hospital				
4210 01 110 16 07 G.B. Hospital				
4210 01 110 16 07 59 Procurement	0.0000	0.0000	0.0000	450.0000
4210 01 110 16 07 **Total**	0.0000	0.0000	0.0000	450.0000
4210 01 110 16 **Total**	0.0000	0.0000	0.0000	450.0000
4210 01 110 **Total**	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
Supplies & Materials **Total**	0.0000	1200.0000	960.0000	450.0000
Charged	0.0000	0.0000	0.0000	0.0000
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
Others				
2210 Medical and Public Health				
2210 01 Urban Health Services-Allopathy				
2210 01 110 Hospital and Dispensaries				
2210 01 110 16 Hospital				
2210 01 110 16 07 G.B. Hospital				
2210 01 110 16 07 11 Travel Expenses	0.0000	5.0000	5.0000	0.5000
2210 01 110 16 07 13 Office Expenses	0.0000	17.0000	12.0000	15.0000
2210 01 110 16 07 14 Rents, Rates and Taxes	0.0000	7.0000	1.4000	10.0000
2210 01 110 16 07 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	4.0000	1.8000	4.0000
2210 01 110 16 07 19 Hiring charges of private vehicles	0.0000	70.0000	24.0000	22.0000
2210 01 110 16 07 24 P.O.L.	0.0000	1.5000	0.8000	2.0000
2210 01 110 16 07 27 Minor Works	0.0000	61.5000	61.5000	81.0000
2210 01 110 16 07 28 Professional Services	0.0000	0.0000	116.1000	0.0000
2210 01 110 16 07 **Total**	0.0000	166.0000	222.6000	134.5000
2210 01 110 16 16 Modern Psychiatric Hospital				
2210 01 110 16 16 13 Office Expenses	0.0000	2.0000	2.0000	12.0000
2210 01 110 16 16 19 Hiring charges of private vehicles	0.0000	4.0000	4.0000	8.0000
2210 01 110 16 16 27 Minor Works	0.0000	1.5000	0.3000	1.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2210 01 110 16 16 **Total**	0.0000	7.5000	6.3000	21.5000
2210 01 110 16 **Total**	0.0000	173.5000	228.9000	156.0000
2210 01 110 **Total**	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				
2210 05 105 15 Health Services				
2210 05 105 15 12 Nurses Training Institutes				
2210 05 105 15 12 13 Office Expenses	0.0000	1.0000	1.0000	7.0000
2210 05 105 15 12 19 Hiring charges of private vehicles	0.0000	1.0000	1.0000	7.0000
2210 05 105 15 12 **Total**	0.0000	2.0000	2.0000	14.0000
2210 05 105 15 **Total**	0.0000	2.0000	2.0000	14.0000
2210 05 105 **Total**	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
Others **Total**	0.0000	175.5000	230.9000	170.0000
Charged	0.0000	0.0000	0.0000	0.0000
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

Salaries

2210 Medical and Public Health				
2210 05 Medical Education, Training and Research				
2210 05 105 Allopathy				
2210 05 105 71 Medical College				
2210 05 105 71 02 Agartala Govt. Medical College (AGMC)				
2210 05 105 71 02 01 Salaries	0.0000	10910.0000	10900.0000	11990.0000
2210 05 105 71 02 **Total**	0.0000	10910.0000	10900.0000	11990.0000
2210 05 105 71 **Total**	0.0000	10910.0000	10900.0000	11990.0000
2210 05 105 **Total**	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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Salaries	**Total**	0.0000	10910.0000	10900.0000	11990.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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
Professional Services					
2210 Medical and Public Health					
2210 01 Urban Health Services-Allopathy					
2210 01 110 Hospital and Dispensaries					
2210 01 110 16 Hospital					
2210 01 110 16 06 Emergency Facilities					
2210 01 110 16 06 28 Professional Services		0.0000	0.0000	116.1000	14.5000
2210 01 110 16 06	**Total**	0.0000	0.0000	116.1000	14.5000
2210 01 110 16	**Total**	0.0000	0.0000	116.1000	14.5000
2210 01 110	**Total**	0.0000	0.0000	116.1000	14.5000
2210 01	**Total**	0.0000	0.0000	116.1000	14.5000
2210	**Total**	0.0000	0.0000	116.1000	14.5000
Professional Services	**Total**	0.0000	0.0000	116.1000	14.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	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					
2210 05 105 71 Medical College					
2210 05 105 71 04 University					
2210 05 105 71 04 31 Grants-in-Aid		0.0000	87.8500	87.8500	96.6300
2210 05 105 71 04	**Total**	0.0000	87.8500	87.8500	96.6300
2210 05 105 71	**Total**	0.0000	87.8500	87.8500	96.6300
2210 05 105	**Total**	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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
University	**Total**	0.0000	87.8500	87.8500	96.6300
	Charged	0.0000	0.0000	0.0000	0.0000
	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				
2210 01 110 16	Hospital				
2210 01 110 16 07	G.B. Hospital				
2210 01 110 16 07 30	Other Contractual Services	0.0000	10.0000	9.8900	35.0000
2210 01 110 16 07	**Total**	0.0000	10.0000	9.8900	35.0000
2210 01 110 16	**Total**	0.0000	10.0000	9.8900	35.0000
2210 01 110	**Total**	0.0000	10.0000	9.8900	35.0000
2210 01 789	Special Component Plan for Scheduled Caste				
2210 01 789 16	Hospital				
2210 01 789 16 07	G.B. Hospital				
2210 01 789 16 07 30	Other Contractual Services	0.0000	40.0000	33.3231	100.0000
2210 01 789 16 07	**Total**	0.0000	40.0000	33.3231	100.0000
2210 01 789 16	**Total**	0.0000	40.0000	33.3231	100.0000
2210 01 789	**Total**	0.0000	40.0000	33.3231	100.0000
2210 01 796	Tribal Area sub-plan				
2210 01 796 16	Hospital				
2210 01 796 16 07	G.B. Hospital				
2210 01 796 16 07 30	Other Contractual Services	0.0000	150.0000	146.7869	65.0000
2210 01 796 16 07	**Total**	0.0000	150.0000	146.7869	65.0000
2210 01 796 16	**Total**	0.0000	150.0000	146.7869	65.0000
2210 01 796	**Total**	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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Contractual Service	**Total**	0.0000	200.0000	190.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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				
2210 01 110 16	Hospital				
2210 01 110 16 19	Dialysis Services at all the Government Hospitals of the State				
2210 01 110 16 19 21	Supplies and Materials	0.0000	114.4000	167.0000	190.0000
2210 01 110 16 19	**Total**	0.0000	114.4000	167.0000	190.0000
2210 01 110 16	**Total**	0.0000	114.4000	167.0000	190.0000
2210 01 110	**Total**	0.0000	114.4000	167.0000	190.0000
2210 01 789	Special Component Plan for Scheduled Caste				
2210 01 789 16	Hospital				
2210 01 789 16 19	Dialysis Services at all the Government Hospitals of the State				
2210 01 789 16 19 12	Electricity Charges	0.0000	37.4000	0.0000	0.0000
2210 01 789 16 19	**Total**	0.0000	37.4000	0.0000	0.0000
2210 01 789 16	**Total**	0.0000	37.4000	0.0000	0.0000
2210 01 789	**Total**	0.0000	37.4000	0.0000	0.0000
2210 01 796	Tribal Area sub-plan				
2210 01 796 16	Hospital				
2210 01 796 16 19	Dialysis Services at all the Government Hospitals of the State				
2210 01 796 16 19 12	Electricity Charges	0.0000	68.2000	0.0000	0.0000
2210 01 796 16 19	**Total**	0.0000	68.2000	0.0000	0.0000
2210 01 796 16	**Total**	0.0000	68.2000	0.0000	0.0000
2210 01 796	**Total**	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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Dialysis Services at all the Government Hospitals of the State	**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-imbursement					
2210 Medical and Public Health					
2210 05 Medical Education, Training and Research					
2210 05 105 Allopathy					
2210 05 105 71 Medical College					
2210 05 105 71 02 Agartala Govt. Medical College (AGMC)					
2210 05 105 71 02 07 Medical Reimbursement		0.0000	38.5000	35.0000	35.0000
2210 05 105 71 02	**Total**	0.0000	38.5000	35.0000	35.0000
2210 05 105 71	**Total**	0.0000	38.5000	35.0000	35.0000
2210 05 105	**Total**	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
Medical Re-imbursement	**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					
2210 01 110 16 Hospital					
2210 01 110 16 07 G.B. Hospital					
2210 01 110 16 07 29 Outsourcing of Services		0.0000	1277.0000	1653.3806	1200.0000
2210 01 110 16 07	**Total**	0.0000	1277.0000	1653.3806	1200.0000
2210 01 110 16 16 Modern Psychiatric Hospital					
2210 01 110 16 16 29 Outsourcing of Services		0.0000	23.0000	54.6194	300.0000
2210 01 110 16 16	**Total**	0.0000	23.0000	54.6194	300.0000
2210 01 110 16	**Total**	0.0000	1300.0000	1708.0000	1500.0000
2210 01 110	**Total**	0.0000	1300.0000	1708.0000	1500.0000
2210 01	**Total**	0.0000	1300.0000	1708.0000	1500.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2210 **Total**		0.0000	1300.0000	1708.0000	1500.0000
Outsourcing of Services	**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

2210 05 105 Allopathy

2210 05 105 71 Medical College

2210 05 105 71 02 Agartala Govt. Medical College (AGMC)

2210 05 105 71 02 31 Grants-in-Aid		0.0000	0.0000	25.2500	1.0000
2210 05 105 71 02 **Total**		0.0000	0.0000	25.2500	1.0000
2210 05 105 71 **Total**		0.0000	0.0000	25.2500	1.0000
2210 05 105 **Total**		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
Refund of caution money	**Total**	0.0000	0.0000	25.2500	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	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
HEALTH(AGMC & GBP) - (64)	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