



GOVERNMENT OF TRIPURA

**BUDGET
FOR
SCHEDULE CASTE
2022 - 2023**

**FINANCE DEPARTMENT
GOVERNMENT OF TRIPURA**

Law

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
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5 Law**State Share / Contribution of CSS**

2059 Public Works

2059 60 Other Buildings

2059 60 789 Special Component Plan for Scheduled Caste

2059 60 789 90 State Share for Central Assistance

2059 60 789 90 58 State Share of Development of Infrastructure
Facilities for Judiciary including Gram
Nyayalayas

2059 60 789 90 58 31 Grants-in-Aid 24.0840 39.9500 93.5000 73.7000

2059 60 789 90 58 **Total** 24.0840 39.9500 93.5000 73.70002059 60 789 90 **Total** 24.0840 39.9500 93.5000 73.70002059 60 789 **Total** 24.0840 39.9500 93.5000 73.70002059 60 **Total** 24.0840 39.9500 93.5000 73.70002059 **Total** 24.0840 39.9500 93.5000 73.7000

State Share / Contribution of CSS	Total	24.0840	39.9500	93.5000	73.7000
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Charged 0.0000 0.0000 0.0000 0.0000

Voted 24.0840 39.9500 93.5000 73.7000

Revenue 24.0840 39.9500 93.5000 73.7000

Capital 0.0000 0.0000 0.0000 0.0000

CSS - Development of Infrastructure Facilities for Judiciary Including Gram Nyayalayas

2059 Public Works

2059 60 Other Buildings

2059 60 789 Special Component Plan for Scheduled Caste

2059 60 789 91 Central Assistance

2059 60 789 91 58 Development of Infrastructure Facilities for
Judiciary including Gram Nyayalayas

2059 60 789 91 58 31 Grants-in-Aid 265.2000 680.0000 680.0000 680.0000

2059 60 789 91 58 **Total** 265.2000 680.0000 680.0000 680.00002059 60 789 91 **Total** 265.2000 680.0000 680.0000 680.00002059 60 789 **Total** 265.2000 680.0000 680.0000 680.00002059 60 **Total** 265.2000 680.0000 680.0000 680.00002059 **Total** 265.2000 680.0000 680.0000 680.0000

4059 Capital Outlay on Public Works

4059 60 Other Buildings

4059 60 789 Special Component Plan for Scheduled Caste

4059 60 789 91 Central Assistance

4059 60 789 91 58 Development of Infrastructure Facilities for
Judiciary including Gram Nyayalayas

4059 60 789 91 58 53 Major works 22.8292 0.0000 0.0000 0.0000

4059 60 789 91 58 **Total** 22.8292 0.0000 0.0000 0.00004059 60 789 91 **Total** 22.8292 0.0000 0.0000 0.0000

(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	
4059 60 789 Total	22.8292	0.0000	0.0000	0.0000	
4059 60 Total	22.8292	0.0000	0.0000	0.0000	
4059 Total	22.8292	0.0000	0.0000	0.0000	
CSS - Development of Infrastructure Facilities for Judiciary Including Gram Nyayalayas	Total	288.0292	680.0000	680.0000	680.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	288.0292	680.0000	680.0000	680.0000
	Revenue	265.2000	680.0000	680.0000	680.0000
	Capital	22.8292	0.0000	0.0000	0.0000

CSS - Setting up of Fast Track Special Courts

2014 Administration of Justice

2014 00

2014 00 789 Special Component Plan for Scheduled Caste

2014 00 789 91 Central Assistance

2014 00 789 91 90 Setting up of Fast Track Special Courts for Expenditure Trial and Disposal of Rape and POCSO Act

2014 00 789 91 90 31 Grants-in-Aid 17.2120 17.3400 17.3400 17.2100

2014 00 789 91 90 **Total** 17.2120 17.3400 17.3400 17.21002014 00 789 91 **Total** 17.2120 17.3400 17.3400 17.21002014 00 789 **Total** 17.2120 17.3400 17.3400 17.21002014 00 **Total** 17.2120 17.3400 17.3400 17.21002014 **Total** 17.2120 17.3400 17.3400 17.2100

CSS - Setting up of Fast Track Special Courts	Total	17.2120	17.3400	17.3400	17.2100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	17.2120	17.3400	17.3400	17.2100
	Revenue	17.2120	17.3400	17.3400	17.2100
	Capital	0.0000	0.0000	0.0000	0.0000

Loan under Special Assistance for Capital Expenditure

4059 Capital Outlay on Public Works

4059 60 Other Buildings

4059 60 789 Special Component Plan for Scheduled Caste

4059 60 789 22 Judicial

4059 60 789 22 12 Tripura Judicial Academy

4059 60 789 22 12 53 Major works 0.0000 0.0000 170.0000 0.0000

4059 60 789 22 12 **Total** 0.0000 0.0000 170.0000 0.00004059 60 789 22 **Total** 0.0000 0.0000 170.0000 0.00004059 60 789 **Total** 0.0000 0.0000 170.0000 0.00004059 60 **Total** 0.0000 0.0000 170.0000 0.0000

(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	
4059 80 General					
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	136.0000	136.0000	
4059 80 789 25 22 Total	0.0000	0.0000	136.0000	136.0000	
4059 80 789 25 Total	0.0000	0.0000	136.0000	136.0000	
4059 80 789 Total	0.0000	0.0000	136.0000	136.0000	
4059 80 Total	0.0000	0.0000	136.0000	136.0000	
4059 Total	0.0000	0.0000	306.0000	136.0000	
Loan under Special Assistance for Capital Expenditure	Total	0.0000	0.0000	306.0000	136.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	306.0000	136.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	306.0000	136.0000
Special Assistance- Capital					
4059 Capital Outlay on Public Works					
4059 80 General					
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	1.7000	9.2100	
4059 80 789 25 21 Total	0.0000	0.0000	1.7000	9.2100	
4059 80 789 25 Total	0.0000	0.0000	1.7000	9.2100	
4059 80 789 Total	0.0000	0.0000	1.7000	9.2100	
4059 80 Total	0.0000	0.0000	1.7000	9.2100	
4059 Total	0.0000	0.0000	1.7000	9.2100	
Special Assistance- Capital	Total	0.0000	0.0000	1.7000	9.2100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	1.7000	9.2100
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	1.7000	9.2100
Total of 5		329.3252	737.2900	1098.5400	916.1200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	329.3252	737.2900	1098.5400	916.1200
	Revenue	306.4960	737.2900	790.8400	770.9100
	Capital	22.8292	0.0000	307.7000	145.2100

Revenue

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
6 Revenue					
<u>Major Works</u>					
4070 Capital Outlay on Other Administrative Services					
4070 00					
4070 00 789 Special Component Plan for Scheduled Caste					
4070 00 789 05 Establishment					
4070 00 789 05 16 District Establishment					
4070 00 789 05 16 53 Major works	0.9460	50.0000	77.9774	74.4774	
4070 00 789 05 16 Total	0.9460	50.0000	77.9774	74.4774	
4070 00 789 05 Total	0.9460	50.0000	77.9774	74.4774	
4070 00 789 Total	0.9460	50.0000	77.9774	74.4774	
4070 00 Total	0.9460	50.0000	77.9774	74.4774	
4070 Total	0.9460	50.0000	77.9774	74.4774	
Major Works	Total	0.9460	50.0000	77.9774	74.4774
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.9460	50.0000	77.9774	74.4774
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.9460	50.0000	77.9774	74.4774
<u>Land Acquisition</u>					
4059 Capital Outlay on Public Works					
4059 80 General					
4059 80 789 Special Component Plan for Scheduled Caste					
4059 80 789 30 Rural Development					
4059 80 789 30 33 Land Acquisition					
4059 80 789 30 33 58 Purchase / Acquisition of Land	0.0000	0.0000	0.0000	17.0000	
4059 80 789 30 33 Total	0.0000	0.0000	0.0000	17.0000	
4059 80 789 30 Total	0.0000	0.0000	0.0000	17.0000	
4059 80 789 Total	0.0000	0.0000	0.0000	17.0000	
4059 80 Total	0.0000	0.0000	0.0000	17.0000	
4059 Total	0.0000	0.0000	0.0000	17.0000	
Land Acquisition	Total	0.0000	0.0000	0.0000	17.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	17.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	17.0000
<u>CSS - NLCPR</u>					
4059 Capital Outlay on Public Works					
4059 01 Office Buildings					

(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	
4059 01 789 Special Component Plan for Scheduled Caste					
4059 01 789 91 Central Assistance					
4059 01 789 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)					
4059 01 789 91 09 53 Major works	166.2600	25.0000	113.6900	2.5000	
4059 01 789 91 09 Total	166.2600	25.0000	113.6900	2.5000	
4059 01 789 91 Total	166.2600	25.0000	113.6900	2.5000	
4059 01 789 Total	166.2600	25.0000	113.6900	2.5000	
4059 01 Total	166.2600	25.0000	113.6900	2.5000	
4059 Total	166.2600	25.0000	113.6900	2.5000	
CSS - NLCPR	Total	166.2600	25.0000	113.6900	2.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	166.2600	25.0000	113.6900	2.5000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	166.2600	25.0000	113.6900	2.5000
<u>State Share / Contribution of CSS</u>					
2575 Other Special Area Programmes					
2575 06 Border Area Development					
2575 06 789 Special Component Plan for Scheduled Caste					
2575 06 789 90 State Share for Central Assistance					
2575 06 789 90 30 State Share of Border Areas Development Programme (BADP)					
2575 06 789 90 30 50 Other charges	0.0000	0.0000	289.7400	17.0000	
2575 06 789 90 30 Total	0.0000	0.0000	289.7400	17.0000	
2575 06 789 90 Total	0.0000	0.0000	289.7400	17.0000	
2575 06 789 Total	0.0000	0.0000	289.7400	17.0000	
2575 06 Total	0.0000	0.0000	289.7400	17.0000	
2575 Total	0.0000	0.0000	289.7400	17.0000	
4070 Capital Outlay on Other Administrative Services					
4070 00					
4070 00 789 Special Component Plan for Scheduled Caste					
4070 00 789 90 State Share for Central Assistance					
4070 00 789 90 30 State Share of Border Areas Development Programme (BADP)					
4070 00 789 90 30 53 Major works	66.9482	100.0000	0.0000	0.0000	
4070 00 789 90 30 Total	66.9482	100.0000	0.0000	0.0000	
4070 00 789 90 Total	66.9482	100.0000	0.0000	0.0000	
4070 00 789 Total	66.9482	100.0000	0.0000	0.0000	
4070 00 Total	66.9482	100.0000	0.0000	0.0000	
4070 Total	66.9482	100.0000	0.0000	0.0000	

(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	
4575 Capital Outlay on other Special Areas Programmes					
4575 06 Border Area Development					
4575 06 789 Special Component Plan for Scheduled Caste					
4575 06 789 90 State Share for Central Assistance					
4575 06 789 90 30 State Share of Border Areas Development Programme (BADP)					
4575 06 789 90 30 60 Other Capital Expenditure	0.0000	0.0000	0.0000	483.0000	
4575 06 789 90 30 Total	0.0000	0.0000	0.0000	483.0000	
4575 06 789 90 Total	0.0000	0.0000	0.0000	483.0000	
4575 06 789 Total	0.0000	0.0000	0.0000	483.0000	
4575 06 Total	0.0000	0.0000	0.0000	483.0000	
4575 Total	0.0000	0.0000	0.0000	483.0000	
State Share / Contribution of CSS	Total	66.9482	100.0000	289.7400	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	66.9482	100.0000	289.7400	500.0000
	Revenue	0.0000	0.0000	289.7400	17.0000
	Capital	66.9482	100.0000	0.0000	483.0000
<u>CSS - Border Areas Development Programme (BADP)</u>					
2575 Other Special Area Programmes					
2575 06 Border Area Development					
2575 06 789 Special Component Plan for Scheduled Caste					
2575 06 789 91 Central Assistance					
2575 06 789 91 30 Border Areas Development Programme (BADP)					
2575 06 789 91 30 50 Other charges	831.2364	1031.3840	2017.5146	17.0000	
2575 06 789 91 30 Total	831.2364	1031.3840	2017.5146	17.0000	
2575 06 789 91 Total	831.2364	1031.3840	2017.5146	17.0000	
2575 06 789 Total	831.2364	1031.3840	2017.5146	17.0000	
2575 06 Total	831.2364	1031.3840	2017.5146	17.0000	
2575 Total	831.2364	1031.3840	2017.5146	17.0000	
4575 Capital Outlay on other Special Areas Programmes					
4575 06 Border Area Development					
4575 06 789 Special Component Plan for Scheduled Caste					
4575 06 789 91 Central Assistance					
4575 06 789 91 30 Border Areas Development Programme (BADP)					
4575 06 789 91 30 60 Other Capital Expenditure	0.0000	0.0000	0.0000	1014.3840	
4575 06 789 91 30 Total	0.0000	0.0000	0.0000	1014.3840	
4575 06 789 91 Total	0.0000	0.0000	0.0000	1014.3840	
4575 06 789 Total	0.0000	0.0000	0.0000	1014.3840	
4575 06 Total	0.0000	0.0000	0.0000	1014.3840	

(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	
4575 Total	0.0000	0.0000	0.0000	1014.3840	
CSS - Border Areas Development Programme (BADP)	Total	831.2364	1031.3840	2017.5146	1031.3840
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	831.2364	1031.3840	2017.5146	1031.3840
	Revenue	831.2364	1031.3840	2017.5146	17.0000
	Capital	0.0000	0.0000	0.0000	1014.3840
<u>CSS - National Land Records Management Programme (NLRMP)</u>					
2029 Land Revenue					
2029 00					
2029 00 789 Special Component Plan for Scheduled Caste					
2029 00 789 91 Central Assistance					
2029 00 789 91 60 National Land Records Management Programme (NLRMP)					
2029 00 789 91 60 13	Office Expenses	0.0000	315.0000	0.0000	195.9700
2029 00 789 91 60	Total	0.0000	315.0000	0.0000	195.9700
2029 00 789 91	Total	0.0000	315.0000	0.0000	195.9700
2029 00 789	Total	0.0000	315.0000	0.0000	195.9700
2029 00	Total	0.0000	315.0000	0.0000	195.9700
2029	Total	0.0000	315.0000	0.0000	195.9700
CSS - National Land Records Management Programme (NLRMP)	Total	0.0000	315.0000	0.0000	195.9700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	315.0000	0.0000	195.9700
	Revenue	0.0000	315.0000	0.0000	195.9700
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Agricultural Census</u>					
2029 Land Revenue					
2029 00					
2029 00 789 Special Component Plan for Scheduled Caste					
2029 00 789 86 C.S. Scheme - I					
2029 00 789 86 04 Agricultural Census					
2029 00 789 86 04 13	Office Expenses	0.0000	9.3100	0.7000	52.5000
2029 00 789 86 04	Total	0.0000	9.3100	0.7000	52.5000
2029 00 789 86	Total	0.0000	9.3100	0.7000	52.5000
2029 00 789	Total	0.0000	9.3100	0.7000	52.5000
2029 00	Total	0.0000	9.3100	0.7000	52.5000
2029	Total	0.0000	9.3100	0.7000	52.5000

(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 - Agricultural Census	Total	0.0000	9.3100	0.7000	52.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	9.3100	0.7000	52.5000
	Revenue	0.0000	9.3100	0.7000	52.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Maintenance of Tehshil

2053 District Administration

2053 00

2053 00 789 Special Component Plan for Scheduled Caste

2053 00 789 80 Maintenance and Repairs

2053 00 789 80 02 Maintenance of Tehshil Offices

2053 00 789 80 02 27 Minor Works 0.0000 150.0000 150.0000 300.0000

2053 00 789 80 02 **Total** 0.0000 150.0000 150.0000 300.00002053 00 789 80 **Total** 0.0000 150.0000 150.0000 300.00002053 00 789 **Total** 0.0000 150.0000 150.0000 300.00002053 00 **Total** 0.0000 150.0000 150.0000 300.00002053 **Total** 0.0000 150.0000 150.0000 300.0000

Maintenance of Tehshil	Total	0.0000	150.0000	150.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	150.0000	150.0000	300.0000
	Revenue	0.0000	150.0000	150.0000	300.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Upgradation of Records

2029 Land Revenue

2029 00

2029 00 789 Special Component Plan for Scheduled Caste

2029 00 789 99 Others

2029 00 789 99 75 Computerisation/ e-Office/ Upgradation of Records

2029 00 789 99 75 50 Other charges 0.0000 34.0000 0.0000 34.0000

2029 00 789 99 75 **Total** 0.0000 34.0000 0.0000 34.00002029 00 789 99 **Total** 0.0000 34.0000 0.0000 34.00002029 00 789 **Total** 0.0000 34.0000 0.0000 34.00002029 00 **Total** 0.0000 34.0000 0.0000 34.00002029 **Total** 0.0000 34.0000 0.0000 34.0000

(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	
Upgradation of Records	Total	0.0000	34.0000	0.0000	34.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	34.0000	0.0000	34.0000
	Revenue	0.0000	34.0000	0.0000	34.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance- Capital</u>					
4059	Capital Outlay on Public Works				
4059 80	General				
4059 80 789	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	85.0000	530.4000
4059 80 789 25 21	Total	0.0000	0.0000	85.0000	530.4000
4059 80 789 25	Total	0.0000	0.0000	85.0000	530.4000
4059 80 789	Total	0.0000	0.0000	85.0000	530.4000
4059 80	Total	0.0000	0.0000	85.0000	530.4000
4059	Total	0.0000	0.0000	85.0000	530.4000
Special Assistance- Capital	Total	0.0000	0.0000	85.0000	530.4000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	85.0000	530.4000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	85.0000	530.4000
Total of 6		1065.3907	1714.6939	2734.6220	2738.2314
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1065.3907	1714.6939	2734.6220	2738.2314
	Revenue	831.2364	1539.6939	2457.9546	616.4700
	Capital	234.1543	175.0000	276.6674	2121.7614

Transport

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

5055 Capital Outlay on Road Transport

5055 00

5055 00 789 Special Component Plan for Scheduled Caste

5055 00 789 13 Transportation

5055 00 789 13 02 Maintenance and Repair to LWB

5055 00 789 13 02 53 Major works 0.0000 70.0000 26.5100 40.0000

5055 00 789 13 02 **Total** 0.0000 70.0000 26.5100 40.00005055 00 789 13 **Total** 0.0000 70.0000 26.5100 40.00005055 00 789 **Total** 0.0000 70.0000 26.5100 40.00005055 00 **Total** 0.0000 70.0000 26.5100 40.00005055 **Total** 0.0000 70.0000 26.5100 40.0000**Major Works** **Total** 0.0000 70.0000 26.5100 40.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 70.0000 26.5100 40.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 70.0000 26.5100 40.0000

Minor Works

2059 Public Works

2059 80 General

2059 80 789 Special Component Plan for Scheduled Caste

2059 80 789 79 Other Maintenance Expenditure

2059 80 789 79 01 Public Building

2059 80 789 79 01 27 Minor Works 1.2800 5.0000 10.4700 5.0000

2059 80 789 79 01 **Total** 1.2800 5.0000 10.4700 5.00002059 80 789 79 **Total** 1.2800 5.0000 10.4700 5.00002059 80 789 **Total** 1.2800 5.0000 10.4700 5.00002059 80 **Total** 1.2800 5.0000 10.4700 5.00002059 **Total** 1.2800 5.0000 10.4700 5.0000**Minor Works** **Total** 1.2800 5.0000 10.4700 5.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 1.2800 5.0000 10.4700 5.0000

Revenue 1.2800 5.0000 10.4700 5.0000

Capital 0.0000 0.0000 0.0000 0.0000

Land Acquisition

5055 Capital Outlay on Road Transport

5055 00

5055 00 789 Special Component Plan for Scheduled Caste

(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	
5055 00 789 13 Trasportation					
5055 00 789 13 08 Development of Motor Stand / Land Acquisition					
5055 00 789 13 08 58 Purchase / Acquisition of Land	17.7510	0.2000	86.2600	4.0000	
5055 00 789 13 08 Total	17.7510	0.2000	86.2600	4.0000	
5055 00 789 13 Total	17.7510	0.2000	86.2600	4.0000	
5055 00 789 Total	17.7510	0.2000	86.2600	4.0000	
5055 00 Total	17.7510	0.2000	86.2600	4.0000	
5055 Total	17.7510	0.2000	86.2600	4.0000	
Land Acquisition	Total	17.7510	0.2000	86.2600	4.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	17.7510	0.2000	86.2600	4.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	17.7510	0.2000	86.2600	4.0000

CSS - NEC

4552 Capital Outlay on North Eastern Areas					
4552 00					
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	0.0000	50.0000	70.0000	0.2000	
4552 00 789 91 08 Total	0.0000	50.0000	70.0000	0.2000	
4552 00 789 91 Total	0.0000	50.0000	70.0000	0.2000	
4552 00 789 Total	0.0000	50.0000	70.0000	0.2000	
4552 00 Total	0.0000	50.0000	70.0000	0.2000	
4552 Total	0.0000	50.0000	70.0000	0.2000	
CSS - NEC	Total	0.0000	50.0000	70.0000	0.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	50.0000	70.0000	0.2000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	50.0000	70.0000	0.2000

State Share / Contribution of CSS

4552 Capital Outlay on North Eastern Areas				
4552 00				
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	0.0000	14.4700	0.2000
4552 00 789 90 08 Total	0.0000	0.0000	14.4700	0.2000

(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	
4552 00 789 90 Total	0.0000	0.0000	14.4700	0.2000	
4552 00 789 Total	0.0000	0.0000	14.4700	0.2000	
4552 00 Total	0.0000	0.0000	14.4700	0.2000	
4552 Total	0.0000	0.0000	14.4700	0.2000	
State Share / Contribution of CSS	Total	0.0000	0.0000	14.4700	0.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	14.4700	0.2000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	14.4700	0.2000

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

5055 Capital Outlay on Road Transport

5055 00

5055 00 789 Special Component Plan for Scheduled Caste

5055 00 789 89 C.S.Scheme-IV

5055 00 789 89 37 Development of IWT on Gumati and Howrah
River in Tripura

5055 00 789 89 37 53 Major works 0.0000 27.5400 27.5400 0.2000

5055 00 789 89 37 **Total** 0.0000 27.5400 27.5400 0.20005055 00 789 89 **Total** 0.0000 27.5400 27.5400 0.20005055 00 789 **Total** 0.0000 27.5400 27.5400 0.20005055 00 **Total** 0.0000 27.5400 27.5400 0.20005055 **Total** 0.0000 27.5400 27.5400 0.2000**CSS - Development of** **Total** 0.0000 27.5400 27.5400 0.2000**IWT on Gumati and** Charged 0.0000 0.0000 0.0000 0.0000**Howrah River in Tripura** Voted 0.0000 27.5400 27.5400 0.2000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 27.5400 27.5400 0.2000

Road Safety

3055 Road Transport

3055 00

3055 00 789 Special Component Plan for Scheduled Caste

3055 00 789 13 Transportation

3055 00 789 13 12 Road Safety

3055 00 789 13 12 31 Grants-in-Aid 9.8148 12.0000 20.0000 20.0000

3055 00 789 13 12 **Total** 9.8148 12.0000 20.0000 20.00003055 00 789 13 **Total** 9.8148 12.0000 20.0000 20.00003055 00 789 **Total** 9.8148 12.0000 20.0000 20.00003055 00 **Total** 9.8148 12.0000 20.0000 20.0000

(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	
3055 Total	9.8148	12.0000	20.0000	20.0000	
Road Safety	Total	9.8148	12.0000	20.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9.8148	12.0000	20.0000	20.0000
	Revenue	9.8148	12.0000	20.0000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance- Capital</u>					
5055 <i>Capital Outlay on Road Transport</i>					
5055 00					
5055 00 789 <i>Special Component Plan for Scheduled Caste</i>					
5055 00 789 25 <i>Public Works</i>					
5055 00 789 25 21 <i>Special Assistance - Capital</i>					
5055 00 789 25 21 53 <i>Major works</i>	0.0000	0.0000	89.6300	200.0000	
5055 00 789 25 21 Total	0.0000	0.0000	89.6300	200.0000	
5055 00 789 25 Total	0.0000	0.0000	89.6300	200.0000	
5055 00 789 Total	0.0000	0.0000	89.6300	200.0000	
5055 00 Total	0.0000	0.0000	89.6300	200.0000	
5055 Total	0.0000	0.0000	89.6300	200.0000	
Special Assistance- Capital	Total	0.0000	0.0000	89.6300	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	89.6300	200.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	89.6300	200.0000
Total of 11	28.8458	164.7400	344.8800	269.6000	
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	28.8458	164.7400	344.8800	269.6000
	Revenue	11.0947	17.0000	30.4700	25.0000
	Capital	17.7510	147.7400	314.4100	244.6000

Co-operation

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
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12 Co-operation**Other Co-operatives**

4425 Capital Outlay on Co-operation

4425 00

4425 00 789 Special Component Plan for Scheduled Caste

4425 00 789 14 Co-operation

4425 00 789 14 07 Other Co-operatives

4425 00 789 14 07 54 Investments	12.0000	13.0000	13.0000	14.0000
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4425 00 789 14 07 Total	12.0000	13.0000	13.0000	14.0000
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4425 00 789 14 Total	12.0000	13.0000	13.0000	14.0000
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4425 00 789 Total	12.0000	13.0000	13.0000	14.0000
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4425 00 Total	12.0000	13.0000	13.0000	14.0000
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4425 Total	12.0000	13.0000	13.0000	14.0000
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Other Co-operatives	Total	12.0000	13.0000	13.0000	14.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	12.0000	13.0000	13.0000	14.0000
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Revenue	0.0000	0.0000	0.0000	0.0000
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Capital	12.0000	13.0000	13.0000	14.0000
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Consumer Co-operatives

4425 Capital Outlay on Co-operation

4425 00

4425 00 789 Special Component Plan for Scheduled Caste

4425 00 789 14 Co-operation

4425 00 789 14 03 Consumer Co-operatives

4425 00 789 14 03 54 Investments	40.0000	41.0000	41.0000	43.0000
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4425 00 789 14 03 Total	40.0000	41.0000	41.0000	43.0000
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4425 00 789 14 Total	40.0000	41.0000	41.0000	43.0000
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4425 00 789 Total	40.0000	41.0000	41.0000	43.0000
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4425 00 Total	40.0000	41.0000	41.0000	43.0000
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4425 Total	40.0000	41.0000	41.0000	43.0000
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Consumer Co-operatives	Total	40.0000	41.0000	41.0000	43.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	40.0000	41.0000	41.0000	43.0000
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Revenue	0.0000	0.0000	0.0000	0.0000
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Capital	40.0000	41.0000	41.0000	43.0000
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Warehousing Marketing and Processing

4425 Capital Outlay on Co-operation

4425 00

4425 00 789 Special Component Plan for Scheduled Caste

(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	
4425 00 789 14 Co-operation					
4425 00 789 14 09 Warehousing, Marketing and Processing					
4425 00 789 14 09 54 Investments	17.0700	20.0000	20.0000	22.0000	
4425 00 789 14 09 Total	17.0700	20.0000	20.0000	22.0000	
4425 00 789 14 Total	17.0700	20.0000	20.0000	22.0000	
4425 00 789 Total	17.0700	20.0000	20.0000	22.0000	
4425 00 Total	17.0700	20.0000	20.0000	22.0000	
4425 Total	17.0700	20.0000	20.0000	22.0000	
Warehousing Marketing and Processing	Total	17.0700	20.0000	20.0000	22.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	17.0700	20.0000	20.0000	22.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	17.0700	20.0000	20.0000	22.0000
Grants to Credit Co-operatives					
2425 Co-operation					
2425 00					
2425 00 789 Special Component Plan for Scheduled Caste					
2425 00 789 14 Co-operation					
2425 00 789 14 01 Credit Co-operatives					
2425 00 789 14 01 31 Grants-in-Aid	9.9400	12.0000	12.5000	13.0000	
2425 00 789 14 01 Total	9.9400	12.0000	12.5000	13.0000	
2425 00 789 14 Total	9.9400	12.0000	12.5000	13.0000	
2425 00 789 Total	9.9400	12.0000	12.5000	13.0000	
2425 00 Total	9.9400	12.0000	12.5000	13.0000	
2425 Total	9.9400	12.0000	12.5000	13.0000	
Grants to Credit Co-operatives	Total	9.9400	12.0000	12.5000	13.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9.9400	12.0000	12.5000	13.0000
	Revenue	9.9400	12.0000	12.5000	13.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Reimbursable ICDP - Loan

6425 Loans for Cooperation				
6425 00				
6425 00 789 Special Component Plan for Scheduled Caste				
6425 00 789 14 Co-operation				
6425 00 789 14 12 Integrated Co-operative Development Project				
6425 00 789 14 12 54 Investments	11.9000	80.0000	47.6000	0.0000
6425 00 789 14 12 55 Loans and Advances	0.0000	0.0000	0.0000	80.5000
6425 00 789 14 12 Total	11.9000	80.0000	47.6000	80.5000

(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	
6425 00 789 14 Total	11.9000	80.0000	47.6000	80.5000	
6425 00 789 Total	11.9000	80.0000	47.6000	80.5000	
6425 00 Total	11.9000	80.0000	47.6000	80.5000	
6425 Total	11.9000	80.0000	47.6000	80.5000	
Reimbursable ICDP - Loan	Total	11.9000	80.0000	47.6000	80.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	11.9000	80.0000	47.6000	80.5000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	11.9000	80.0000	47.6000	80.5000

Reimbursable ICDP - Subsidy

2425 Co-operation

2425 00

2425 00 789 Special Component Plan for Scheduled Caste

2425 00 789 70 State Share

2425 00 789 70 12 Co-operation

2425 00 789 70 12 33 Subsidies 5.1000 35.0000 20.4000 34.5000

2425 00 789 70 12 **Total** 5.1000 35.0000 20.4000 34.50002425 00 789 70 **Total** 5.1000 35.0000 20.4000 34.50002425 00 789 **Total** 5.1000 35.0000 20.4000 34.50002425 00 **Total** 5.1000 35.0000 20.4000 34.50002425 **Total** 5.1000 35.0000 20.4000 34.5000

Reimbursable ICDP - Subsidy	Total	5.1000	35.0000	20.4000	34.5000
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Charged 0.0000 0.0000 0.0000 0.0000

Voted 5.1000 35.0000 20.4000 34.5000

Revenue 5.1000 35.0000 20.4000 34.5000

Capital 0.0000 0.0000 0.0000 0.0000

Genoushodhi

6425 Loans for Cooperation

6425 00

6425 00 789 Special Component Plan for Scheduled Caste

6425 00 789 14 Co-operation

6425 00 789 14 14 Setting up of Genoushodhi counter at Government Hospitals throughout Tripura MARKFED Ltd.

6425 00 789 14 14 55 Loans and Advances 2.2500 3.0000 3.0000 3.5000

6425 00 789 14 14 **Total** 2.2500 3.0000 3.0000 3.50006425 00 789 14 **Total** 2.2500 3.0000 3.0000 3.50006425 00 789 **Total** 2.2500 3.0000 3.0000 3.5000

(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	
6425 00 Total	2.2500	3.0000	3.0000	3.5000	
6425 Total	2.2500	3.0000	3.0000	3.5000	
Genoushodhi	Total	2.2500	3.0000	3.0000	3.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.2500	3.0000	3.0000	3.5000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	2.2500	3.0000	3.0000	3.5000
<u>Grants for Tripura State Cooperative Union (TSCU)</u>					
2425	Co-operation				
2425 00					
2425 00 789	Special Component Plan for Scheduled Caste				
2425 00 789 03	Research and Training				
2425 00 789 03 14	Training of Workers				
2425 00 789 03 14 31	Grants-in-Aid	5.7480	9.0000	10.0000	
2425 00 789 03 14	Total	5.7480	9.0000	10.0000	
2425 00 789 03	Total	5.7480	9.0000	10.0000	
2425 00 789	Total	5.7480	9.0000	10.0000	
2425 00	Total	5.7480	9.0000	10.0000	
2425	Total	5.7480	9.0000	10.0000	
Grants for Tripura State Cooperative Union (TSCU)	Total	5.7480	9.0000	10.0000	
	Charged	0.0000	0.0000	0.0000	
	Voted	5.7480	9.0000	10.0000	
	Revenue	5.7480	9.0000	10.0000	
	Capital	0.0000	0.0000	0.0000	
Total of 12		104.0080	213.0000	167.5000	221.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	104.0080	213.0000	167.5000	221.5000
	Revenue	20.7880	56.0000	42.9000	58.5000
	Capital	83.2200	157.0000	124.6000	163.0000

Public Works (R&B)

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
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13 Public Works (R&B)**40% PMGSY**

5054 Capital Outlay on Roads and Bridges

5054 04 District and Other Roads

5054 04 789 Special Component Plan for Scheduled Caste

5054 04 789 76 Pradhan Mantri Gram Sadak Yojana

5054 04 789 76 01 Upgradation of Gandacherra to Rashyabari
Road

5054 04 789 76 01 53 Major works 0.0000 0.1700 0.1700 0.1700

5054 04 789 76 01 **Total** 0.0000 0.1700 0.1700 0.17005054 04 789 76 **Total** 0.0000 0.1700 0.1700 0.17005054 04 789 **Total** 0.0000 0.1700 0.1700 0.17005054 04 **Total** 0.0000 0.1700 0.1700 0.17005054 **Total** 0.0000 0.1700 0.1700 0.1700**40% PMGSY** **Total** 0.0000 0.1700 0.1700 0.1700

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.1700 0.1700 0.1700

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 0.1700 0.1700 0.1700

Maintenance of Roads & Bridges

3054 Roads and Bridges

3054 04 District and Other Roads

3054 04 789 Special Component Plan for Scheduled Caste

3054 04 789 25 Public Works

3054 04 789 25 03 Execution

3054 04 789 25 03 27 Minor Works 1470.4813 0.0000 0.0000 0.0000

3054 04 789 25 03 **Total** 1470.4813 0.0000 0.0000 0.00003054 04 789 25 **Total** 1470.4813 0.0000 0.0000 0.00003054 04 789 **Total** 1470.4813 0.0000 0.0000 0.00003054 04 **Total** 1470.4813 0.0000 0.0000 0.00003054 **Total** 1470.4813 0.0000 0.0000 0.0000**Maintenance of Roads & Bridges** **Total** 1470.4813 0.0000 0.0000 0.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 1470.4813 0.0000 0.0000 0.0000

Revenue 1470.4813 0.0000 0.0000 0.0000

Capital 0.0000 0.0000 0.0000 0.0000

Major Works

4059 Capital Outlay on Public Works

4059 01 Office Buildings

(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
4059 01 789 Special Component Plan for Scheduled Caste				
4059 01 789 25 Public Works				
4059 01 789 25 06 Civil Works				
4059 01 789 25 06 53 Major works	20.6538	51.0000	46.0000	170.0000
4059 01 789 25 06 Total	20.6538	51.0000	46.0000	170.0000
4059 01 789 25 Total	20.6538	51.0000	46.0000	170.0000
4059 01 789 Total	20.6538	51.0000	46.0000	170.0000
4059 01 Total	20.6538	51.0000	46.0000	170.0000
4059 60 Other Buildings				
4059 60 789 Special Component Plan for Scheduled Caste				
4059 60 789 05 Establishment				
4059 60 789 05 25 Governor's House				
4059 60 789 05 25 53 Major works	7.3929	0.0000	21.6300	0.0000
4059 60 789 05 25 Total	7.3929	0.0000	21.6300	0.0000
4059 60 789 05 Total	7.3929	0.0000	21.6300	0.0000
4059 60 789 25 Public Works				
4059 60 789 25 06 Civil Works				
4059 60 789 25 06 53 Major works	32.0600	0.0000	0.0000	0.0000
4059 60 789 25 06 Total	32.0600	0.0000	0.0000	0.0000
4059 60 789 25 Total	32.0600	0.0000	0.0000	0.0000
4059 60 789 Total	39.4529	0.0000	21.6300	0.0000
4059 60 Total	39.4529	0.0000	21.6300	0.0000
4059 Total	60.1067	51.0000	67.6300	170.0000
5054 Capital Outlay on Roads and Bridges				
5054 04 District and Other Roads				
5054 04 789 Special Component Plan for Scheduled Caste				
5054 04 789 99 Others				
5054 04 789 99 60 Other than MNP				
5054 04 789 99 60 53 Major works	55.8130	119.0000	17.3700	255.0000
5054 04 789 99 60 Total	55.8130	119.0000	17.3700	255.0000
5054 04 789 99 Total	55.8130	119.0000	17.3700	255.0000
5054 04 789 Total	55.8130	119.0000	17.3700	255.0000
5054 04 Total	55.8130	119.0000	17.3700	255.0000
5054 05 Roads				
5054 05 789 Special Component Plan for Scheduled Caste				
5054 05 789 68 Road and Bridges				
5054 05 789 68 01 R & B				
5054 05 789 68 01 53 Major works	0.0000	0.0000	340.0000	0.0000
5054 05 789 68 01 Total	0.0000	0.0000	340.0000	0.0000
5054 05 789 68 Total	0.0000	0.0000	340.0000	0.0000

(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
5054 05 789 Total	0.0000	0.0000	340.0000	0.0000
5054 05 Total	0.0000	0.0000	340.0000	0.0000
5054 Total	55.8130	119.0000	357.3700	255.0000
Major Works				
Total	115.9197	170.0000	425.0000	425.0000
Charged	7.3929	0.0000	21.6300	0.0000
Voted	108.5268	170.0000	403.3700	425.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	115.9197	170.0000	425.0000	425.0000
Minor Works				
2059 <i>Public Works</i>				
2059 80 <i>General</i>				
2059 80 789 <i>Special Component Plan for Scheduled Caste</i>				
2059 80 789 05 <i>Establishment</i>				
2059 80 789 05 25 <i>Governor's House</i>				
2059 80 789 05 25 27 <i>Minor Works</i>	11.0461	0.0000	0.0000	0.0000
2059 80 789 05 25 Total	11.0461	0.0000	0.0000	0.0000
2059 80 789 05 Total	11.0461	0.0000	0.0000	0.0000
2059 80 789 25 <i>Public Works</i>				
2059 80 789 25 01 <i>Administrative Buildings</i>				
2059 80 789 25 01 27 <i>Minor Works</i>	115.3999	127.5000	122.4400	170.0000
2059 80 789 25 01 Total	115.3999	127.5000	122.4400	170.0000
2059 80 789 25 03 <i>Execution</i>				
2059 80 789 25 03 27 <i>Minor Works</i>	112.2673	0.0000	0.0000	0.0000
2059 80 789 25 03 Total	112.2673	0.0000	0.0000	0.0000
2059 80 789 25 Total	227.6672	127.5000	122.4400	170.0000
2059 80 789 Total	238.7132	127.5000	122.4400	170.0000
2059 80 Total	238.7132	127.5000	122.4400	170.0000
2059 Total	238.7132	127.5000	122.4400	170.0000
2216 <i>Housing</i>				
2216 05 <i>General Pool Accommodation</i>				
2216 05 789 <i>Special Component Plan for Scheduled Caste</i>				
2216 05 789 25 <i>Public Works</i>				
2216 05 789 25 03 <i>Execution</i>				
2216 05 789 25 03 27 <i>Minor Works</i>	134.4841	127.5000	132.5600	170.0000
2216 05 789 25 03 Total	134.4841	127.5000	132.5600	170.0000
2216 05 789 25 Total	134.4841	127.5000	132.5600	170.0000
2216 05 789 Total	134.4841	127.5000	132.5600	170.0000
2216 05 Total	134.4841	127.5000	132.5600	170.0000
2216 Total	134.4841	127.5000	132.5600	170.0000

(Amount in Lakhs)

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					
3054 Roads and Bridges					
3054 04 District and Other Roads					
3054 04 789 Special Component Plan for Scheduled Caste					
3054 04 789 91 Central Assistance					
3054 04 789 91 22 Pradhan Mantri Gram Sadak Yojana (PMGSY)					
3054 04 789 91 22 27 Minor Works	164.2200	0.0000	0.0000	0.0000	
3054 04 789 91 22 Total	164.2200	0.0000	0.0000	0.0000	
3054 04 789 91 Total	164.2200	0.0000	0.0000	0.0000	
3054 04 789 Total	164.2200	0.0000	0.0000	0.0000	
3054 04 Total	164.2200	0.0000	0.0000	0.0000	
3054 Total	164.2200	0.0000	0.0000	0.0000	
Minor Works	Total	537.4173	255.0000	255.0000	340.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	537.4173	255.0000	255.0000	340.0000
	Revenue	537.4173	255.0000	255.0000	340.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Land Acquisition					
4059 Capital Outlay on Public Works					
4059 80 General					
4059 80 789 Special Component Plan for Scheduled Caste					
4059 80 789 25 Public Works					
4059 80 789 25 16 Land Acquisition					
4059 80 789 25 16 58 Purchase / Acquisition of Land	213.1329	85.0000	161.6700	85.0000	
4059 80 789 25 16 Total	213.1329	85.0000	161.6700	85.0000	
4059 80 789 25 Total	213.1329	85.0000	161.6700	85.0000	
4059 80 789 Total	213.1329	85.0000	161.6700	85.0000	
4059 80 Total	213.1329	85.0000	161.6700	85.0000	
4059 Total	213.1329	85.0000	161.6700	85.0000	
Land Acquisition	Total	213.1329	85.0000	161.6700	85.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	213.1329	85.0000	161.6700	85.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	213.1329	85.0000	161.6700	85.0000
Finance Commission Grant					
3054 Roads and Bridges					
3054 04 District and Other Roads					
3054 04 789 Special Component Plan for Scheduled Caste					
3054 04 789 43 Finance Commission					

(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	
3054 04 789 43 66 Grants for Maintenance of PMGSY Roads-15th FC Grant					
3054 04 789 43 66 27 Minor Works	0.0000	1241.0000	0.1700	0.1700	
3054 04 789 43 66 Total	0.0000	1241.0000	0.1700	0.1700	
3054 04 789 43 Total	0.0000	1241.0000	0.1700	0.1700	
3054 04 789 Total	0.0000	1241.0000	0.1700	0.1700	
3054 04 Total	0.0000	1241.0000	0.1700	0.1700	
3054 Total	0.0000	1241.0000	0.1700	0.1700	
Finance Commission Grant	Total	0.0000	1241.0000	0.1700	0.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1241.0000	0.1700	0.1700
	Revenue	0.0000	1241.0000	0.1700	0.1700
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - PMGSY

5054 Capital Outlay on Roads and Bridges

5054 04 District and Other Roads

5054 04 789 Special Component Plan for Scheduled Caste

5054 04 789 91 Central Assistance

5054 04 789 91 22 Pradhan Mantri Gram Sadak Yojana (PMGSY)

5054 04 789 91 22 53 Major works 1182.6900 4250.0000 0.0000 0.0000

5054 04 789 91 22 57 Grants for Creation of
Capital Assets 0.0000 0.0000 4250.0000 5100.00005054 04 789 91 22 **Total** 1182.6900 4250.0000 4250.0000 5100.00005054 04 789 91 **Total** 1182.6900 4250.0000 4250.0000 5100.00005054 04 789 **Total** 1182.6900 4250.0000 4250.0000 5100.00005054 04 **Total** 1182.6900 4250.0000 4250.0000 5100.00005054 **Total** 1182.6900 4250.0000 4250.0000 5100.0000**CSS - PMGSY** **Total** 1182.6900 4250.0000 4250.0000 5100.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 1182.6900 4250.0000 4250.0000 5100.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 1182.6900 4250.0000 4250.0000 5100.0000

CSS - NLCP

5054 Capital Outlay on Roads and Bridges

5054 05 Roads

5054 05 789 Special Component Plan for Scheduled Caste

5054 05 789 91 Central Assistance

5054 05 789 91 09 Central Pool of Resources for North East &
Sikkim (NLCP)

5054 05 789 91 09 53 Major works 0.0000 0.0000 680.0000 85.0000

(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	
5054 05 789 91 09 Total	0.0000	0.0000	680.0000	85.0000	
5054 05 789 91 Total	0.0000	0.0000	680.0000	85.0000	
5054 05 789 Total	0.0000	0.0000	680.0000	85.0000	
5054 05 Total	0.0000	0.0000	680.0000	85.0000	
5054 Total	0.0000	0.0000	680.0000	85.0000	
CSS - NLCPR	Total	0.0000	0.0000	680.0000	85.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	680.0000	85.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	680.0000	85.0000

CSS - NEC

4552 Capital Outlay on North Eastern Areas

4552 00

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 0.0000 0.0000 20.0600 0.1700

4552 00 789 91 08 **Total** 0.0000 0.0000 20.0600 0.17004552 00 789 91 **Total** 0.0000 0.0000 20.0600 0.17004552 00 789 **Total** 0.0000 0.0000 20.0600 0.17004552 00 **Total** 0.0000 0.0000 20.0600 0.17004552 **Total** 0.0000 0.0000 20.0600 0.1700**CSS - NEC** **Total** 0.0000 0.0000 20.0600 0.1700

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.0000 20.0600 0.1700

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 0.0000 20.0600 0.1700

CSS - EAP

5054 Capital Outlay on Roads and Bridges

5054 04 District and Other Roads

5054 04 789 Special Component Plan for Scheduled Caste

5054 04 789 91 Central Assistance

5054 04 789 91 10 ACA for Externally Aided Projects (EAPs)

5054 04 789 91 10 53 Major works 19.9194 417.0000 89.8100 0.0000

5054 04 789 91 10 57 Grants for Creation of Capital Assets 0.0000 0.0000 250.1900 340.0000

5054 04 789 91 10 **Total** 19.9194 417.0000 340.0000 340.00005054 04 789 91 **Total** 19.9194 417.0000 340.0000 340.0000

(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	
5054 04 789 Total	19.9194	417.0000	340.0000	340.0000	
5054 04 Total	19.9194	417.0000	340.0000	340.0000	
5054 Total	19.9194	417.0000	340.0000	340.0000	
CSS - EAP	Total	19.9194	417.0000	340.0000	340.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	19.9194	417.0000	340.0000	340.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	19.9194	417.0000	340.0000	340.0000

NABARD

4059	Capital Outlay on Public Works				
4059 01	Office Buildings				
4059 01 789	Special Component Plan for Scheduled Caste				
4059 01 789 54	National Bank for Agriculture and Rural Development (NABARD)				
4059 01 789 54 36	RIDF Loan of Various Projects under different Administrative Departments				
4059 01 789 54 36 53	Major works	266.1543	0.0000	0.0000	0.0000
4059 01 789 54 36	Total	266.1543	0.0000	0.0000	0.0000
4059 01 789 54	Total	266.1543	0.0000	0.0000	0.0000
4059 01 789	Total	266.1543	0.0000	0.0000	0.0000
4059 01	Total	266.1543	0.0000	0.0000	0.0000
4059 60	Other Buildings				
4059 60 789	Special Component Plan for Scheduled Caste				
4059 60 789 54	National Bank for Agriculture and Rural Development (NABARD)				
4059 60 789 54 36	RIDF Loan of Various Projects under different Administrative Departments				
4059 60 789 54 36 53	Major works	61.9700	0.0000	37.5000	0.0000
4059 60 789 54 36	Total	61.9700	0.0000	37.5000	0.0000
4059 60 789 54	Total	61.9700	0.0000	37.5000	0.0000
4059 60 789	Total	61.9700	0.0000	37.5000	0.0000
4059 60	Total	61.9700	0.0000	37.5000	0.0000
4059	Total	328.1243	0.0000	37.5000	0.0000
5054	Capital Outlay on Roads and Bridges				
5054 04	District and Other Roads				
5054 04 789	Special Component Plan for Scheduled Caste				
5054 04 789 54	National Bank for Agriculture and Rural Development (NABARD)				
5054 04 789 54 26	Construction of Rural Bridges				
5054 04 789 54 26 53	Major works	1686.5012	2550.0000	4056.0700	2040.0000
5054 04 789 54 26 57	Grants for Creation of Capital Assets	0.0000	0.0000	38.4700	0.0000

(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	
5054 04 789 54 26 Total	1686.5012	2550.0000	4094.5400	2040.0000	
5054 04 789 54 Total	1686.5012	2550.0000	4094.5400	2040.0000	
5054 04 789 Total	1686.5012	2550.0000	4094.5400	2040.0000	
5054 04 Total	1686.5012	2550.0000	4094.5400	2040.0000	
5054 Total	1686.5012	2550.0000	4094.5400	2040.0000	
NABARD	Total	2014.6255	2550.0000	4132.0400	2040.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2014.6255	2550.0000	4132.0400	2040.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	2014.6255	2550.0000	4132.0400	2040.0000

State Share of NABARD

5054 Capital Outlay on Roads and Bridges

5054 04 District and Other Roads

5054 04 789 Special Component Plan for Scheduled Caste

5054 04 789 54 National Bank for Agriculture
and Rural Development (NABARD)

5054 04 789 54 07 State Share

5054 04 789 54 07 53 Major works 478.0635 850.0000 328.5400 169.3200

5054 04 789 54 07 **Total** 478.0635 850.0000 328.5400 169.32005054 04 789 54 **Total** 478.0635 850.0000 328.5400 169.32005054 04 789 **Total** 478.0635 850.0000 328.5400 169.32005054 04 **Total** 478.0635 850.0000 328.5400 169.32005054 **Total** 478.0635 850.0000 328.5400 169.3200**State Share of NABARD** **Total** 478.0635 850.0000 328.5400 169.3200

Charged 0.0000 0.0000 0.0000 0.0000

Voted 478.0635 850.0000 328.5400 169.3200

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 478.0635 850.0000 328.5400 169.3200

State Share / Contribution of CSS

4552 Capital Outlay on North Eastern Areas

4552 00

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 170.0000 11.4700 0.6800

4552 00 789 90 08 **Total** 0.0000 170.0000 11.4700 0.68004552 00 789 90 **Total** 0.0000 170.0000 11.4700 0.68004552 00 789 **Total** 0.0000 170.0000 11.4700 0.6800

(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	
4552 00 Total	0.0000	170.0000	11.4700	0.6800	
4552 Total	0.0000	170.0000	11.4700	0.6800	
State Share / Contribution of CSS	Total	0.0000	170.0000	11.4700	0.6800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	170.0000	11.4700	0.6800
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	170.0000	11.4700	0.6800
<u>CSS - Roads and Bridges</u>					
3054 Roads and Bridges					
3054 80 General					
3054 80 789 Special Component Plan for Scheduled Caste					
3054 80 789 91 Central Assistance					
3054 80 789 91 07 Roads and Bridges					
3054 80 789 91 07 50	Other charges	391.0000	0.0000	0.0000	0.0000
3054 80 789 91 07	Total	391.0000	0.0000	0.0000	0.0000
3054 80 789 91	Total	391.0000	0.0000	0.0000	0.0000
3054 80 789	Total	391.0000	0.0000	0.0000	0.0000
3054 80	Total	391.0000	0.0000	0.0000	0.0000
3054	Total	391.0000	0.0000	0.0000	0.0000
5054 Capital Outlay on Roads and Bridges					
5054 04 District and Other Roads					
5054 04 789 Special Component Plan for Scheduled Caste					
5054 04 789 91 Central Assistance					
5054 04 789 91 07 Roads and Bridges					
5054 04 789 91 07 53	Major works	715.0142	988.8900	988.8900	1463.7000
5054 04 789 91 07	Total	715.0142	988.8900	988.8900	1463.7000
5054 04 789 91	Total	715.0142	988.8900	988.8900	1463.7000
5054 04 789	Total	715.0142	988.8900	988.8900	1463.7000
5054 04	Total	715.0142	988.8900	988.8900	1463.7000
5054	Total	715.0142	988.8900	988.8900	1463.7000
CSS - Roads and Bridges	Total	1106.0142	988.8900	988.8900	1463.7000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1106.0142	988.8900	988.8900	1463.7000
	Revenue	391.0000	0.0000	0.0000	0.0000
	Capital	715.0142	988.8900	988.8900	1463.7000
<u>Computerisation</u>					
2070 Other Administrative Services					
2070 00					

(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	
2070 00 789 Special Component Plan for Scheduled Caste					
2070 00 789 99 Others					
2070 00 789 99 75 Computerisation/ e-Office/ Upgradation of Records					
2070 00 789 99 75 27 Minor Works	8.0240	8.5000	8.5000	12.7500	
2070 00 789 99 75 Total	8.0240	8.5000	8.5000	12.7500	
2070 00 789 99 Total	8.0240	8.5000	8.5000	12.7500	
2070 00 789 Total	8.0240	8.5000	8.5000	12.7500	
2070 00 Total	8.0240	8.5000	8.5000	12.7500	
2070 Total	8.0240	8.5000	8.5000	12.7500	
Computerisation	Total	8.0240	8.5000	8.5000	12.7500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8.0240	8.5000	8.5000	12.7500
	Revenue	8.0240	8.5000	8.5000	12.7500
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Maintenance of National Highway (NH)</u>					
3054 Roads and Bridges					
3054 01 National Highways					
3054 01 789 Special Component Plan for Scheduled Caste					
3054 01 789 25 Public Works					
3054 01 789 25 18 Maintenance of National Highway (NH)					
3054 01 789 25 18 27 Minor Works	229.7387	85.0000	85.0000	110.5000	
3054 01 789 25 18 Total	229.7387	85.0000	85.0000	110.5000	
3054 01 789 25 Total	229.7387	85.0000	85.0000	110.5000	
3054 01 789 Total	229.7387	85.0000	85.0000	110.5000	
3054 01 Total	229.7387	85.0000	85.0000	110.5000	
3054 Total	229.7387	85.0000	85.0000	110.5000	
Maintenance of National Highway (NH)	Total	229.7387	85.0000	85.0000	110.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	229.7387	85.0000	85.0000	110.5000
	Revenue	229.7387	85.0000	85.0000	110.5000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>State share of PMGSY</u>					
3054 Roads and Bridges					
3054 04 District and Other Roads					
3054 04 789 Special Component Plan for Scheduled Caste					
3054 04 789 90 State Share for Central Assistance					
3054 04 789 90 22 State Share of Pradhan Mantri Gram Sadak Yojana (PMGSY)					

(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
3054 04 789 90 22 31 Grants-in-Aid	0.0000	0.0000	2.3900	0.0000
3054 04 789 90 22 Total	0.0000	0.0000	2.3900	0.0000
3054 04 789 90 Total	0.0000	0.0000	2.3900	0.0000
3054 04 789 Total	0.0000	0.0000	2.3900	0.0000
3054 04 Total	0.0000	0.0000	2.3900	0.0000
3054 Total	0.0000	0.0000	2.3900	0.0000
5054 <i>Capital Outlay on Roads and Bridges</i>				
5054 04 District and Other Roads				
5054 04 789 Special Component Plan for Scheduled Caste				
5054 04 789 90 State Share for Central Assistance				
5054 04 789 90 22 State Share of Pradhan Mantri Gram Sadak Yojana (PMGSY)				
5054 04 789 90 22 53 Major works	149.6000	425.0000	0.0000	0.0000
5054 04 789 90 22 57 Grants for Creation of Capital Assets	0.0000	0.0000	167.6100	255.0000
5054 04 789 90 22 Total	149.6000	425.0000	167.6100	255.0000
5054 04 789 90 Total	149.6000	425.0000	167.6100	255.0000
5054 04 789 Total	149.6000	425.0000	167.6100	255.0000
5054 04 Total	149.6000	425.0000	167.6100	255.0000
5054 Total	149.6000	425.0000	167.6100	255.0000
State share of PMGSY				
Total	149.6000	425.0000	170.0000	255.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	149.6000	425.0000	170.0000	255.0000
Revenue	0.0000	0.0000	2.3900	0.0000
Capital	149.6000	425.0000	167.6100	255.0000
Other Capital Expenditure				
4216 <i>Capital Outlay on Housing</i>				
4216 01 Government Residential Buildings				
4216 01 789 Special Component Plan for Scheduled Caste				
4216 01 789 52 Housing				
4216 01 789 52 02 Civil Works				
4216 01 789 52 02 60 Other Capital Expenditure	13.3122	1.7000	6.1200	2.5500
4216 01 789 52 02 Total	13.3122	1.7000	6.1200	2.5500
4216 01 789 52 Total	13.3122	1.7000	6.1200	2.5500
4216 01 789 Total	13.3122	1.7000	6.1200	2.5500
4216 01 Total	13.3122	1.7000	6.1200	2.5500
4216 Total	13.3122	1.7000	6.1200	2.5500

(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	
Other Capital Expenditure	Total	13.3122	1.7000	6.1200	2.5500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	13.3122	1.7000	6.1200	2.5500
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	13.3122	1.7000	6.1200	2.5500

CSS - North East Special Infrastructure Development Scheme (NESIDS)

4059	Capital Outlay on Public Works				
4059 80	General				
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	477.0000	146.0800	595.0000
4059 80 789 91 88 57	Grants for Creation of Capital Assets	0.0000	0.0000	448.3000	0.0000
4059 80 789 91 88	Total	0.0000	477.0000	594.3800	595.0000
4059 80 789 91	Total	0.0000	477.0000	594.3800	595.0000
4059 80 789	Total	0.0000	477.0000	594.3800	595.0000
4059 80	Total	0.0000	477.0000	594.3800	595.0000
4059	Total	0.0000	477.0000	594.3800	595.0000
CSS - North East Special Infrastructure Development Scheme (NESIDS)	Total	0.0000	477.0000	594.3800	595.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	477.0000	594.3800	595.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	477.0000	594.3800	595.0000

CSS - North East Road Sector Development Scheme (NERSDS)

5054	Capital Outlay on Roads and Bridges				
5054 03	State Highways				
5054 03 789	Special Component Plan for Scheduled Caste				
5054 03 789 91	Central Assistance				
5054 03 789 91 92	North East Road Sector Development Scheme (NERSDS)				
5054 03 789 91 92 53	Major works	0.0000	340.0000	8.5000	510.0000
5054 03 789 91 92	Total	0.0000	340.0000	8.5000	510.0000
5054 03 789 91	Total	0.0000	340.0000	8.5000	510.0000
5054 03 789	Total	0.0000	340.0000	8.5000	510.0000
5054 03	Total	0.0000	340.0000	8.5000	510.0000
5054	Total	0.0000	340.0000	8.5000	510.0000

(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 - North East Road Sector Development Scheme (NERSDS)	Total	0.0000	340.0000	8.5000	510.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	340.0000	8.5000	510.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	340.0000	8.5000	510.0000
<u>CSS - Indo-Bangladesh Border Fencing</u>					
4059	Capital Outlay on Public Works				
4059 80	General				
4059 80 789	Special Component Plan for Scheduled Caste				
4059 80 789 89	C.S.Scheme-IV				
4059 80 789 89 46	Indo-Bangladesh Border Fencing				
4059 80 789 89 46 53	Major works	0.0000	76.5000	76.5000	0.1700
4059 80 789 89 46	Total	0.0000	76.5000	76.5000	0.1700
4059 80 789 89	Total	0.0000	76.5000	76.5000	0.1700
4059 80 789	Total	0.0000	76.5000	76.5000	0.1700
4059 80	Total	0.0000	76.5000	76.5000	0.1700
4059	Total	0.0000	76.5000	76.5000	0.1700
CSS - Indo-Bangladesh Border Fencing	Total	0.0000	76.5000	76.5000	0.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	76.5000	76.5000	0.1700
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	76.5000	76.5000	0.1700
<u>Loan under Special Assistance for Capital Expenditure</u>					
4059	Capital Outlay on Public Works				
4059 60	Other Buildings				
4059 60 789	Special Component Plan for Scheduled Caste				
4059 60 789 68	Road and Bridges				
4059 60 789 68 01	R & B				
4059 60 789 68 01 53	Major works	0.0000	0.0000	11.1300	0.0000
4059 60 789 68 01	Total	0.0000	0.0000	11.1300	0.0000
4059 60 789 68	Total	0.0000	0.0000	11.1300	0.0000
4059 60 789	Total	0.0000	0.0000	11.1300	0.0000
4059 60	Total	0.0000	0.0000	11.1300	0.0000
4059 80	General				
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	840.0200	850.0000

(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	
4059 80 789 25 22 Total	0.0000	0.0000	840.0200	850.0000	
4059 80 789 25 Total	0.0000	0.0000	840.0200	850.0000	
4059 80 789 Total	0.0000	0.0000	840.0200	850.0000	
4059 80 Total	0.0000	0.0000	840.0200	850.0000	
4059 Total	0.0000	0.0000	851.1500	850.0000	
5054 <i>Capital Outlay on Roads and Bridges</i>					
5054 04 District and Other Roads					
5054 04 789 Special Component Plan for Scheduled Caste					
5054 04 789 68 Road and Bridges					
5054 04 789 68 01 R & B					
5054 04 789 68 01 53 Major works	345.1736	0.0000	4248.8500	0.0000	
5054 04 789 68 01 Total	345.1736	0.0000	4248.8500	0.0000	
5054 04 789 68 Total	345.1736	0.0000	4248.8500	0.0000	
5054 04 789 Total	345.1736	0.0000	4248.8500	0.0000	
5054 04 Total	345.1736	0.0000	4248.8500	0.0000	
5054 Total	345.1736	0.0000	4248.8500	0.0000	
Loan under Special Assistance for Capital Expenditure	Total	345.1736	0.0000	5100.0000	850.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	345.1736	0.0000	5100.0000	850.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	345.1736	0.0000	5100.0000	850.0000
<u>Road Development Works</u>					
3054 <i>Roads and Bridges</i>					
3054 04 District and Other Roads					
3054 04 789 Special Component Plan for Scheduled Caste					
3054 04 789 68 Road and Bridges					
3054 04 789 68 02 Road Development Works					
3054 04 789 68 02 27 Minor Works	466.7872	2550.0000	2720.0000	2720.0000	
3054 04 789 68 02 Total	466.7872	2550.0000	2720.0000	2720.0000	
3054 04 789 68 Total	466.7872	2550.0000	2720.0000	2720.0000	
3054 04 789 Total	466.7872	2550.0000	2720.0000	2720.0000	
3054 04 Total	466.7872	2550.0000	2720.0000	2720.0000	
3054 Total	466.7872	2550.0000	2720.0000	2720.0000	

(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	
Road Development Works	Total	466.7872	2550.0000	2720.0000	2720.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	466.7872	2550.0000	2720.0000	2720.0000
	Revenue	466.7872	2550.0000	2720.0000	2720.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Preparation of DPR for Various Projects

2059	Public Works				
2059 80	General				
2059 80 789	Special Component Plan for Scheduled Caste				
2059 80 789 25	Public Works				
2059 80 789 25 20	Agency Charges				
2059 80 789 25 20 28	Professional Services	0.0000	110.5000	25.5000	340.0000
2059 80 789 25 20	Total	0.0000	110.5000	25.5000	340.0000
2059 80 789 25	Total	0.0000	110.5000	25.5000	340.0000
2059 80 789	Total	0.0000	110.5000	25.5000	340.0000
2059 80	Total	0.0000	110.5000	25.5000	340.0000
2059	Total	0.0000	110.5000	25.5000	340.0000

Preparation of DPR for Various Projects	Total	0.0000	110.5000	25.5000	340.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	110.5000	25.5000	340.0000
	Revenue	0.0000	110.5000	25.5000	340.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Maintenance of PMGSY

5054	Capital Outlay on Roads and Bridges				
5054 04	District and Other Roads				
5054 04 789	Special Component Plan for Scheduled Caste				
5054 04 789 76	Pradhan Mantri Gram Sadak Yojana				
5054 04 789 76 03	PMGSY Roads and Bridges				
5054 04 789 76 03 53	Major works	0.0000	0.0000	170.0000	0.0000
5054 04 789 76 03 57	Grants for Creation of Capital Assets	0.0000	0.0000	154.0200	255.0000
5054 04 789 76 03	Total	0.0000	0.0000	324.0200	255.0000
5054 04 789 76	Total	0.0000	0.0000	324.0200	255.0000
5054 04 789	Total	0.0000	0.0000	324.0200	255.0000
5054 04	Total	0.0000	0.0000	324.0200	255.0000
5054	Total	0.0000	0.0000	324.0200	255.0000

(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 Maintenance of PMGSY	Total	0.0000	0.0000	324.0200	255.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	324.0200	255.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	324.0200	255.0000
<u>Special Assistance- Capital</u>					
4059	Capital Outlay on Public Works				
4059 60	Other Buildings				
4059 60 789	Special Component Plan for Scheduled Caste				
4059 60 789 25	Public Works				
4059 60 789 25 21	Special Assistance - Capital				
4059 60 789 25 21 53	Major works	0.0000	0.0000	385.1600	0.0000
4059 60 789 25 21	Total	0.0000	0.0000	385.1600	0.0000
4059 60 789 25	Total	0.0000	0.0000	385.1600	0.0000
4059 60 789	Total	0.0000	0.0000	385.1600	0.0000
4059 60	Total	0.0000	0.0000	385.1600	0.0000
4059 80	General				
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	3791.0000
4059 80 789 25 21	Total	0.0000	0.0000	0.0000	3791.0000
4059 80 789 25	Total	0.0000	0.0000	0.0000	3791.0000
4059 80 789	Total	0.0000	0.0000	0.0000	3791.0000
4059 80	Total	0.0000	0.0000	0.0000	3791.0000
4059	Total	0.0000	0.0000	385.1600	3791.0000
5054	Capital Outlay on Roads and Bridges				
5054 05	Roads				
5054 05 789	Special Component Plan for Scheduled Caste				
5054 05 789 25	Public Works				
5054 05 789 25 21	Special Assistance - Capital				
5054 05 789 25 21 53	Major works	0.0000	0.0000	209.8400	0.0000
5054 05 789 25 21	Total	0.0000	0.0000	209.8400	0.0000
5054 05 789 25	Total	0.0000	0.0000	209.8400	0.0000
5054 05 789	Total	0.0000	0.0000	209.8400	0.0000
5054 05	Total	0.0000	0.0000	209.8400	0.0000
5054	Total	0.0000	0.0000	209.8400	0.0000

(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	
Special Assistance-Capital	Total	0.0000	0.0000	595.0000	3791.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	595.0000	3791.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	595.0000	3791.0000
Total of 13		8350.8995	15051.2600	21306.5300	19491.1800
	Charged	7.3929	0.0000	21.6300	0.0000
	Voted	8343.5066	15051.2600	21284.9000	19491.1800
	Revenue	3103.4484	4250.0000	3096.5600	3523.4200
	Capital	5247.4511	10801.2600	18209.9700	15967.7600

Power

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
14 Power				
<u>State Share</u>				
2801 Power				
2801 80 General				
2801 80 789 Special Component Plan for Scheduled Caste				
2801 80 789 70 State Share				
2801 80 789 70 14 Power				
2801 80 789 70 14 31 Grants-in-Aid	345.6141	0.1700	143.8300	140.0000
2801 80 789 70 14 Total	345.6141	0.1700	143.8300	140.0000
2801 80 789 70 Total	345.6141	0.1700	143.8300	140.0000
2801 80 789 Total	345.6141	0.1700	143.8300	140.0000
2801 80 Total	345.6141	0.1700	143.8300	140.0000
2801 Total	345.6141	0.1700	143.8300	140.0000
4801 Capital Outlay on Power Projects				
4801 80 General				
4801 80 789 Special Component Plan for Scheduled Caste				
4801 80 789 70 State Share				
4801 80 789 70 14 Power				
4801 80 789 70 14 57 Grants for Creation of Capital Assets	0.0000	0.0000	451.1700	200.0000
4801 80 789 70 14 Total	0.0000	0.0000	451.1700	200.0000
4801 80 789 70 Total	0.0000	0.0000	451.1700	200.0000
4801 80 789 Total	0.0000	0.0000	451.1700	200.0000
4801 80 Total	0.0000	0.0000	451.1700	200.0000
4801 Total	0.0000	0.0000	451.1700	200.0000
State Share				
Total	345.6141	0.1700	595.0000	340.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	345.6141	0.1700	595.0000	340.0000
Revenue	345.6141	0.1700	143.8300	140.0000
Capital	0.0000	0.0000	451.1700	200.0000

CSS - NLCPR

2801 Power				
2801 05 Transmission and Distribution				
2801 05 789 Special Component Plan for Scheduled Caste				
2801 05 789 91 Central Assistance				
2801 05 789 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)				
2801 05 789 91 09 31 Grants-in-Aid	0.0000	71.0600	71.0600	33.6600
2801 05 789 91 09 Total	0.0000	71.0600	71.0600	33.6600
2801 05 789 91 Total	0.0000	71.0600	71.0600	33.6600
2801 05 789 Total	0.0000	71.0600	71.0600	33.6600

(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	
2801 05 Total	0.0000	71.0600	71.0600	33.6600	
2801 Total	0.0000	71.0600	71.0600	33.6600	
CSS - NLCPR	Total	0.0000	71.0600	71.0600	33.6600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	71.0600	71.0600	33.6600
	Revenue	0.0000	71.0600	71.0600	33.6600
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - NEC

2552 North Eastern Areas

2552 00

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 141.8402 35.1900 35.1900 31.6200

2552 00 789 91 08 **Total** 141.8402 35.1900 35.1900 31.62002552 00 789 91 **Total** 141.8402 35.1900 35.1900 31.62002552 00 789 **Total** 141.8402 35.1900 35.1900 31.62002552 00 **Total** 141.8402 35.1900 35.1900 31.62002552 **Total** 141.8402 35.1900 35.1900 31.6200**CSS - NEC** **Total** 141.8402 35.1900 35.1900 31.6200

Charged 0.0000 0.0000 0.0000 0.0000

Voted 141.8402 35.1900 35.1900 31.6200

Revenue 141.8402 35.1900 35.1900 31.6200

Capital 0.0000 0.0000 0.0000 0.0000

State Share / Contribution of CSS

2552 North Eastern Areas

2552 00

2552 00 789 Special Component Plan for Scheduled Caste

2552 00 789 90 State Share for Central Assistance

2552 00 789 90 08 State Share of North Eastern Council (NEC)

2552 00 789 90 08 31 Grants-in-Aid 22.7150 0.0000 0.0000 0.0000

2552 00 789 90 08 **Total** 22.7150 0.0000 0.0000 0.00002552 00 789 90 **Total** 22.7150 0.0000 0.0000 0.00002552 00 789 **Total** 22.7150 0.0000 0.0000 0.00002552 00 **Total** 22.7150 0.0000 0.0000 0.00002552 **Total** 22.7150 0.0000 0.0000 0.0000

(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	
State Share / Contribution of CSS	Total	22.7150	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	22.7150	0.0000	0.0000	0.0000
	Revenue	22.7150	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - North East Special Infrastructure Development Scheme (NESIDS)</u>					
2801	Power				
2801 06	Rural Electrification				
2801 06 789	Special Component Plan for Scheduled Caste				
2801 06 789 91	Central Assistance				
2801 06 789 91 88	North East Special Infrastructure Development Scheme (NESIDS)				
2801 06 789 91 88 31	Grants-in-Aid	1.7000	1380.2000	0.0000	0.0000
2801 06 789 91 88	Total	1.7000	1380.2000	0.0000	0.0000
2801 06 789 91	Total	1.7000	1380.2000	0.0000	0.0000
2801 06 789	Total	1.7000	1380.2000	0.0000	0.0000
2801 06	Total	1.7000	1380.2000	0.0000	0.0000
2801	Total	1.7000	1380.2000	0.0000	0.0000
4801	Capital Outlay on Power Projects				
4801 80	General				
4801 80 789	Special Component Plan for Scheduled Caste				
4801 80 789 91	Central Assistance				
4801 80 789 91 88	North East Special Infrastructure Development Scheme (NESIDS)				
4801 80 789 91 88 57	Grants for Creation of Capital Assets	0.0000	0.0000	1380.2000	880.0900
4801 80 789 91 88	Total	0.0000	0.0000	1380.2000	880.0900
4801 80 789 91	Total	0.0000	0.0000	1380.2000	880.0900
4801 80 789	Total	0.0000	0.0000	1380.2000	880.0900
4801 80	Total	0.0000	0.0000	1380.2000	880.0900
4801	Total	0.0000	0.0000	1380.2000	880.0900
CSS - North East Special Infrastructure Development Scheme (NESIDS)	Total	1.7000	1380.2000	1380.2000	880.0900
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.7000	1380.2000	1380.2000	880.0900
	Revenue	1.7000	1380.2000	0.0000	0.0000
	Capital	0.0000	0.0000	1380.2000	880.0900
<u>Loan under Special Assistance for Capital Expenditure</u>					
4801	Capital Outlay on Power Projects				
4801 06	Rural Electrification				
4801 06 789	Special Component Plan for Scheduled Caste				

(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	
4801 06 789 26 Power					
4801 06 789 26 07 Transmission					
4801 06 789 26 07 57 Grants for Creation of Capital Assets	0.0000	0.0000	108.1200	0.0000	
4801 06 789 26 07 Total	0.0000	0.0000	108.1200	0.0000	
4801 06 789 26 Total	0.0000	0.0000	108.1200	0.0000	
4801 06 789 Total	0.0000	0.0000	108.1200	0.0000	
4801 06 Total	0.0000	0.0000	108.1200	0.0000	
4801 Total	0.0000	0.0000	108.1200	0.0000	
Loan under Special Assistance for Capital Expenditure	Total	0.0000	0.0000	108.1200	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	108.1200	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	108.1200	0.0000

Social Welfare Programme

2801 Power					
2801 80 General					
2801 80 789 Special Component Plan for Scheduled Caste					
2801 80 789 98 Administration					
2801 80 789 98 14 Power					
2801 80 789 98 14 31 Grants-in-Aid	0.0000	0.0000	2.0400	0.1700	
2801 80 789 98 14 Total	0.0000	0.0000	2.0400	0.1700	
2801 80 789 98 Total	0.0000	0.0000	2.0400	0.1700	
2801 80 789 Total	0.0000	0.0000	2.0400	0.1700	
2801 80 Total	0.0000	0.0000	2.0400	0.1700	
2801 Total	0.0000	0.0000	2.0400	0.1700	
Social Welfare Programme	Total	0.0000	0.0000	2.0400	0.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	2.0400	0.1700
	Revenue	0.0000	0.0000	2.0400	0.1700
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance- Capital

4801 Capital Outlay on Power Projects				
4801 06 Rural Electrification				
4801 06 789 Special Component Plan for Scheduled Caste				
4801 06 789 25 Public Works				
4801 06 789 25 21 Special Assistance - Capital				
4801 06 789 25 21 57 Grants for Creation of Capital Assets	0.0000	0.0000	119.0000	632.5700

(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	
4801 06 789 25 21 Total	0.0000	0.0000	119.0000	632.5700	
4801 06 789 25 Total	0.0000	0.0000	119.0000	632.5700	
4801 06 789 Total	0.0000	0.0000	119.0000	632.5700	
4801 06 Total	0.0000	0.0000	119.0000	632.5700	
4801 Total	0.0000	0.0000	119.0000	632.5700	
Special Assistance-Capital	Total	0.0000	0.0000	119.0000	632.5700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	119.0000	632.5700
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	119.0000	632.5700

Solar Micro Grid

4810 Capital Outlay on New and Renewable Energy

4810 00

4810 00 789 Special Component Plan for Scheduled Caste

4810 00 789 31 Science and Technology

4810 00 789 31 07 Solar Thermal Programme

4810 00 789 31 07 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	51.0000
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4810 00 789 31 07 Total	0.0000	0.0000	0.0000	51.0000
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4810 00 789 31 Total	0.0000	0.0000	0.0000	51.0000
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4810 00 789 Total	0.0000	0.0000	0.0000	51.0000
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4810 00 Total	0.0000	0.0000	0.0000	51.0000
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4810 Total	0.0000	0.0000	0.0000	51.0000
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Solar Micro Grid	Total	0.0000	0.0000	0.0000	51.0000
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	Charged	0.0000	0.0000	0.0000	0.0000
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	Voted	0.0000	0.0000	0.0000	51.0000
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	Revenue	0.0000	0.0000	0.0000	0.0000
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	Capital	0.0000	0.0000	0.0000	51.0000
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Solar Power Plant

4801 Capital Outlay on Power Projects

4801 80 General

4801 80 789 Special Component Plan for Scheduled Caste

4801 80 789 31 Science and Technology

4801 80 789 31 07 Solar Thermal Programme

4801 80 789 31 07 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	85.0000
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4801 80 789 31 07 Total	0.0000	0.0000	0.0000	85.0000
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4801 80 789 31 Total	0.0000	0.0000	0.0000	85.0000
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(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
4801 80 789 Total	0.0000	0.0000	0.0000	85.0000
4801 80 Total	0.0000	0.0000	0.0000	85.0000
4801 Total	0.0000	0.0000	0.0000	85.0000
Solar Power Plant				
Total	0.0000	0.0000	0.0000	85.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	85.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	85.0000
Total of 14	511.8693	1486.6200	2310.6100	2054.1100
Charged	0.0000	0.0000	0.0000	0.0000
Voted	511.8693	1486.6200	2310.6100	2054.1100
Revenue	511.8693	1486.6200	252.1200	205.4500
Capital	0.0000	0.0000	2058.4900	1848.6600

Public Works (WR)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
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15 Public Works (WR)**Major Works**

4702 Capital Outlay on Minor Irrigation

4702 00

4702 00 789 Special Component Plan for Scheduled Caste

4702 00 789 27 Water Resource

4702 00 789 27 07 Lift Irrigation

4702 00 789 27 07 53 Major works 0.0000 0.0000 0.0000 340.0000

4702 00 789 27 07 **Total** 0.0000 0.0000 0.0000 340.00004702 00 789 27 **Total** 0.0000 0.0000 0.0000 340.00004702 00 789 **Total** 0.0000 0.0000 0.0000 340.00004702 00 **Total** 0.0000 0.0000 0.0000 340.00004702 **Total** 0.0000 0.0000 0.0000 340.0000**Major Works** **Total** 0.0000 0.0000 0.0000 340.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.0000 0.0000 340.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 0.0000 0.0000 340.0000

Minor Works

2059 Public Works

2059 80 General

2059 80 789 Special Component Plan for Scheduled Caste

2059 80 789 79 Other Maintenance Expenditure

2059 80 789 79 01 Public Building

2059 80 789 79 01 27 Minor Works 271.8058 600.0000 700.0000 340.0000

2059 80 789 79 01 **Total** 271.8058 600.0000 700.0000 340.00002059 80 789 79 **Total** 271.8058 600.0000 700.0000 340.00002059 80 789 **Total** 271.8058 600.0000 700.0000 340.00002059 80 **Total** 271.8058 600.0000 700.0000 340.00002059 **Total** 271.8058 600.0000 700.0000 340.0000**Minor Works** **Total** 271.8058 600.0000 700.0000 340.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 271.8058 600.0000 700.0000 340.0000

Revenue 271.8058 600.0000 700.0000 340.0000

Capital 0.0000 0.0000 0.0000 0.0000

CSS - AIBP including Flood Management & River Management

4711 Capital Outlay on Flood Control projects

4711 01 Flood Control

4711 01 789 Special Component Plan for Scheduled Caste

(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	
4711 01 789 91 Central Assistance					
4711 01 789 91 28 Accelerated Irrigation Benefit Programme (AIBP) & Other Water Resource Programmes					
4711 01 789 91 28 53 Major works	0.0000	240.0000	0.0000	0.0000	
4711 01 789 91 28 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	600.0000	
4711 01 789 91 28 Total	0.0000	240.0000	0.0000	600.0000	
4711 01 789 91 Total	0.0000	240.0000	0.0000	600.0000	
4711 01 789 Total	0.0000	240.0000	0.0000	600.0000	
4711 01 Total	0.0000	240.0000	0.0000	600.0000	
4711 Total	0.0000	240.0000	0.0000	600.0000	
CSS - AIBP including Flood Management & River Management	Total	0.0000	240.0000	0.0000	600.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	240.0000	0.0000	600.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	240.0000	0.0000	600.0000

NABARD

4702 Capital Outlay on Minor Irrigation

4702 00

4702 00 789 Special Component Plan for Scheduled Caste

4702 00 789 54 National Bank for Agriculture
and Rural Development (NABARD)4702 00 789 54 36 RIDF Loan of Various Projects under different
Administrative Departments

4702 00 789 54 36 53 Major works 534.4478 850.0000 1228.0000 1224.8500

4702 00 789 54 36 **Total** 534.4478 850.0000 1228.0000 1224.85004702 00 789 54 **Total** 534.4478 850.0000 1228.0000 1224.85004702 00 789 **Total** 534.4478 850.0000 1228.0000 1224.85004702 00 **Total** 534.4478 850.0000 1228.0000 1224.85004702 **Total** 534.4478 850.0000 1228.0000 1224.8500**NABARD****Total** 534.4478 850.0000 1228.0000 1224.8500

Charged 0.0000 0.0000 0.0000 0.0000

Voted 534.4478 850.0000 1228.0000 1224.8500

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 534.4478 850.0000 1228.0000 1224.8500

State Share of NABARD

4702 Capital Outlay on Minor Irrigation

4702 00

4702 00 789 Special Component Plan for Scheduled Caste

4702 00 789 54 National Bank for Agriculture
and Rural Development (NABARD)

(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	
4702 00 789 54 07 State Share					
4702 00 789 54 07 53 Major works	17.7973	90.0000	83.3000	152.3200	
4702 00 789 54 07 Total	17.7973	90.0000	83.3000	152.3200	
4702 00 789 54 Total	17.7973	90.0000	83.3000	152.3200	
4702 00 789 Total	17.7973	90.0000	83.3000	152.3200	
4702 00 Total	17.7973	90.0000	83.3000	152.3200	
4702 Total	17.7973	90.0000	83.3000	152.3200	
State Share of NABARD	Total	17.7973	90.0000	83.3000	152.3200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	17.7973	90.0000	83.3000	152.3200
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	17.7973	90.0000	83.3000	152.3200

State Share / Contribution of CSS

2702 Minor Irrigation

2702 01 Surface Water

2702 01 789 Special Component Plan for Scheduled Caste

2702 01 789 90 State Share for Central Assistance

2702 01 789 90 17 State Share of Integrated Watershed
Management Prog. (IWMP) / Pradhan Mantri
Krishi Sinchayee Yojana (PMKSY)

2702 01 789 90 17 27 Minor Works 13.4900 85.0000 170.0000 100.0000

2702 01 789 90 17 31 Grants-in-Aid 0.0000 0.0000 0.0000 200.0000

2702 01 789 90 17 **Total** 13.4900 85.0000 170.0000 300.00002702 01 789 90 **Total** 13.4900 85.0000 170.0000 300.00002702 01 789 **Total** 13.4900 85.0000 170.0000 300.00002702 01 **Total** 13.4900 85.0000 170.0000 300.00002702 **Total** 13.4900 85.0000 170.0000 300.0000**State Share /
Contribution of CSS** **Total** 13.4900 85.0000 170.0000 300.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 13.4900 85.0000 170.0000 300.0000

Revenue 13.4900 85.0000 170.0000 300.0000

Capital 0.0000 0.0000 0.0000 0.0000

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

2702 Minor Irrigation

2702 01 Surface Water

2702 01 789 Special Component Plan for Scheduled Caste

2702 01 789 91 Central Assistance

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					
2702 01 789 91 17 Integrated Watershed Management Programme (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)					
2702 01 789 91 17 27 Minor Works	215.1285	1400.0000	59.3600	0.0000	
2702 01 789 91 17 31 Grants-in-Aid	0.0000	0.0000	0.0000	1700.0000	
2702 01 789 91 17 Total	215.1285	1400.0000	59.3600	1700.0000	
2702 01 789 91 Total	215.1285	1400.0000	59.3600	1700.0000	
2702 01 789 Total	215.1285	1400.0000	59.3600	1700.0000	
2702 01 Total	215.1285	1400.0000	59.3600	1700.0000	
2702 Total	215.1285	1400.0000	59.3600	1700.0000	
4702 <i>Capital Outlay on Minor Irrigation</i>					
4702 00					
4702 00 789 Special Component Plan for Scheduled Caste					
4702 00 789 91 Central Assistance					
4702 00 789 91 17 Integrated Watershed Management Programme (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)					
4702 00 789 91 17 57 Grants for Creation of Capital Assets	0.0000	0.0000	443.7000	1800.0000	
4702 00 789 91 17 Total	0.0000	0.0000	443.7000	1800.0000	
4702 00 789 91 Total	0.0000	0.0000	443.7000	1800.0000	
4702 00 789 Total	0.0000	0.0000	443.7000	1800.0000	
4702 00 Total	0.0000	0.0000	443.7000	1800.0000	
4702 Total	0.0000	0.0000	443.7000	1800.0000	
CSS - Integrated Watershed Management Programme (IWMP)/ Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)	Total	215.1285	1400.0000	503.0600	3500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	215.1285	1400.0000	503.0600	3500.0000
	Revenue	215.1285	1400.0000	59.3600	1700.0000
	Capital	0.0000	0.0000	443.7000	1800.0000
CSS - Minor Irrigation Census					
2702 <i>Minor Irrigation</i>					
2702 80 General					
2702 80 789 Special Component Plan for Scheduled Caste					
2702 80 789 86 C.S. Scheme - I					
2702 80 789 86 16 Minor Irrigation Census					
2702 80 789 86 16 31 Grants-in-Aid	0.0000	0.0000	0.0000	10.0000	
2702 80 789 86 16 Total	0.0000	0.0000	0.0000	10.0000	
2702 80 789 86 Total	0.0000	0.0000	0.0000	10.0000	
2702 80 789 Total	0.0000	0.0000	0.0000	10.0000	
2702 80 Total	0.0000	0.0000	0.0000	10.0000	
2702 Total	0.0000	0.0000	0.0000	10.0000	

(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 - Minor Irrigation Census	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

Loan under Special Assistance for Capital Expenditure

4711 Capital Outlay on Flood Control projects

4711 01 Flood Control

4711 01 789 Special Component Plan for Scheduled Caste

4711 01 789 25 Public Works

4711 01 789 25 06 Civil Works

4711 01 789 25 06 53 Major works 0.0000 0.0000 279.8800 0.0000

4711 01 789 25 06 **Total** 0.0000 0.0000 279.8800 0.00004711 01 789 25 **Total** 0.0000 0.0000 279.8800 0.00004711 01 789 **Total** 0.0000 0.0000 279.8800 0.00004711 01 **Total** 0.0000 0.0000 279.8800 0.00004711 **Total** 0.0000 0.0000 279.8800 0.0000

Loan under Special Assistance for Capital Expenditure	Total	0.0000	0.0000	279.8800	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	279.8800	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	279.8800	0.0000

Special Assistance- Capital

4711 Capital Outlay on Flood Control projects

4711 01 Flood Control

4711 01 789 Special Component Plan for Scheduled Caste

4711 01 789 25 Public Works

4711 01 789 25 21 Special Assistance - Capital

4711 01 789 25 21 53 Major works 0.0000 0.0000 17.0000 400.0000

4711 01 789 25 21 **Total** 0.0000 0.0000 17.0000 400.00004711 01 789 25 **Total** 0.0000 0.0000 17.0000 400.00004711 01 789 **Total** 0.0000 0.0000 17.0000 400.00004711 01 **Total** 0.0000 0.0000 17.0000 400.00004711 **Total** 0.0000 0.0000 17.0000 400.0000

(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	
Special Assistance-Capital	Total	0.0000	0.0000	17.0000	400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	17.0000	400.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	17.0000	400.0000
Total of 15	1052.6694	3265.0000	2981.2400	6867.1700	
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1052.6694	3265.0000	2981.2400	6867.1700
	Revenue	500.4243	2085.0000	929.3600	2350.0000
	Capital	552.2451	1180.0000	2051.8800	4517.1700

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
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16 Health**Electricity Charges**

2210 Medical and Public Health

2210 01 Urban Health Services-Allopathy

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	140.0000	99.7000	99.7000
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2210 01 789 16 07 Total	0.0000	140.0000	99.7000	99.7000
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2210 01 789 16 Total	0.0000	140.0000	99.7000	99.7000
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2210 01 789 Total	0.0000	140.0000	99.7000	99.7000
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2210 01 Total	0.0000	140.0000	99.7000	99.7000
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2210 Total	0.0000	140.0000	99.7000	99.7000
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Electricity Charges	Total	0.0000	140.0000	99.7000	99.7000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	0.0000	140.0000	99.7000	99.7000
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Revenue	0.0000	140.0000	99.7000	99.7000
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Capital	0.0000	0.0000	0.0000	0.0000
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Scholarship/Stipend

2210 Medical and Public Health

2210 05 Medical Education, Training and Research

2210 05 789 Special Component Plan for Scheduled Caste

2210 05 789 15 Health Services

2210 05 789 15 04 Education

2210 05 789 15 04 36 Scholarship / Stipend	2.4597	5.1000	1.0000	32.4000
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2210 05 789 15 04 Total	2.4597	5.1000	1.0000	32.4000
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2210 05 789 15 Total	2.4597	5.1000	1.0000	32.4000
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2210 05 789 Total	2.4597	5.1000	1.0000	32.4000
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2210 05 Total	2.4597	5.1000	1.0000	32.4000
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2210 Total	2.4597	5.1000	1.0000	32.4000
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Scholarship/Stipend	Total	2.4597	5.1000	1.0000	32.4000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	2.4597	5.1000	1.0000	32.4000
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Revenue	2.4597	5.1000	1.0000	32.4000
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Capital	0.0000	0.0000	0.0000	0.0000
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Major Works

4210 Capital Outlay on Medical and Public Health

4210 01 Urban Health Services

4210 01 789 Special Component Plan for Scheduled Caste

(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	
4210 01 789 16 Hospital					
4210 01 789 16 04 District Hospital					
4210 01 789 16 04 53 Major works	0.0000	0.0000	35.7000	30.0000	
4210 01 789 16 04 Total	0.0000	0.0000	35.7000	30.0000	
4210 01 789 16 Total	0.0000	0.0000	35.7000	30.0000	
4210 01 789 Total	0.0000	0.0000	35.7000	30.0000	
4210 01 Total	0.0000	0.0000	35.7000	30.0000	
4210 Total	0.0000	0.0000	35.7000	30.0000	
Major Works	Total	0.0000	0.0000	35.7000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	35.7000	30.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	35.7000	30.0000
Grants to PSUs - DDRC					
2210 Medical and Public Health					
2210 06 Public Health					
2210 06 789 Special Component Plan for Scheduled Caste					
2210 06 789 16 Hospital					
2210 06 789 16 17 District Disability Rehabilitation Centre					
2210 06 789 16 17 31 Grants-in-Aid	0.0000	100.0000	90.0000	81.0000	
2210 06 789 16 17 Total	0.0000	100.0000	90.0000	81.0000	
2210 06 789 16 Total	0.0000	100.0000	90.0000	81.0000	
2210 06 789 Total	0.0000	100.0000	90.0000	81.0000	
2210 06 Total	0.0000	100.0000	90.0000	81.0000	
2210 Total	0.0000	100.0000	90.0000	81.0000	
Grants to PSUs - DDRC	Total	0.0000	100.0000	90.0000	81.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	100.0000	90.0000	81.0000
	Revenue	0.0000	100.0000	90.0000	81.0000
	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 01 789 Special Component Plan for Scheduled Caste					
4210 01 789 16 Hospital					
4210 01 789 16 01 Cancer Hospital (Cancer Control Programme)					
4210 01 789 16 01 52 Machinery and Equipment	0.0000	0.0000	81.6000	30.0000	
4210 01 789 16 01 Total	0.0000	0.0000	81.6000	30.0000	

(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	
4210 01 789 16 08 I.G.M. Hospital					
4210 01 789 16 08 52 Machinery and Equipment	54.9854	180.0000	165.3300	70.0000	
4210 01 789 16 08 Total	54.9854	180.0000	165.3300	70.0000	
4210 01 789 16 Total	54.9854	180.0000	246.9300	100.0000	
4210 01 789 Total	54.9854	180.0000	246.9300	100.0000	
4210 01 Total	54.9854	180.0000	246.9300	100.0000	
4210 Total	54.9854	180.0000	246.9300	100.0000	
Machinery & Equipment	Total	54.9854	180.0000	246.9300	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	54.9854	180.0000	246.9300	100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	54.9854	180.0000	246.9300	100.0000
<u>CSS - National Mission on Ayush including Mission on Medicinal Plants</u>					
4210 Capital Outlay on Medical and Public Health					
4210 04 Public Health					
4210 04 789 Special Component Plan for Scheduled Caste					
4210 04 789 91 Central Assistance					
4210 04 789 91 46 National Mission on Ayush including Mission on Medicinal Plants					
4210 04 789 91 46 57 Grants for Creation of Capital Assets	0.0000	0.0000	5.3600	0.0000	
4210 04 789 91 46 Total	0.0000	0.0000	5.3600	0.0000	
4210 04 789 91 Total	0.0000	0.0000	5.3600	0.0000	
4210 04 789 Total	0.0000	0.0000	5.3600	0.0000	
4210 04 Total	0.0000	0.0000	5.3600	0.0000	
4210 Total	0.0000	0.0000	5.3600	0.0000	
CSS - National Mission on Ayush including Mission on Medicinal Plants	Total	0.0000	0.0000	5.3600	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	5.3600	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	5.3600	0.0000
<u>CSS - Human Resource in Health & Medical Education</u>					
4210 Capital Outlay on Medical and Public Health					
4210 03 Medical Education Training and Research					
4210 03 789 Special Component Plan for Scheduled Caste					
4210 03 789 91 Central Assistance					
4210 03 789 91 45 Human Resource in Health & Medical Education					
4210 03 789 91 45 52 Machinery and Equipment	4.8800	250.0000	38.3700	264.8000	

(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	
4210 03 789 91 45 53 Major works	4.5348	180.0000	0.0000	264.8000	
4210 03 789 91 45 Total	9.4148	430.0000	38.3700	529.6000	
4210 03 789 91 Total	9.4148	430.0000	38.3700	529.6000	
4210 03 789 Total	9.4148	430.0000	38.3700	529.6000	
4210 03 Total	9.4148	430.0000	38.3700	529.6000	
4210 Total	9.4148	430.0000	38.3700	529.6000	
CSS - Human Resource in Health & Medical Education	Total	9.4148	430.0000	38.3700	529.6000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9.4148	430.0000	38.3700	529.6000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	9.4148	430.0000	38.3700	529.6000
<u>Ration/Diet/Medicine/Bedding and Clothing</u>					
2210 <i>Medical and Public Health</i>					
2210 01 <i>Urban Health Services-Allopathy</i>					
2210 01 789 <i>Special Component Plan for Scheduled Caste</i>					
2210 01 789 16 <i>Hospital</i>					
2210 01 789 16 01 <i>Cancer Hospital (Cancer Control Programme)</i>					
2210 01 789 16 01 23 <i>Cost of Ration,Diet,Medicine,B edding & Clothing</i>	91.8825	100.0000	50.0000	50.7500	
2210 01 789 16 01 Total	91.8825	100.0000	50.0000	50.7500	
2210 01 789 16 04 <i>District Hospital</i>					
2210 01 789 16 04 23 <i>Cost of Ration,Diet,Medicine,B edding & Clothing</i>	61.5433	0.0000	0.0000	57.5000	
2210 01 789 16 04 Total	61.5433	0.0000	0.0000	57.5000	
2210 01 789 16 07 <i>G.B. Hospital</i>					
2210 01 789 16 07 23 <i>Cost of Ration,Diet,Medicine,B edding & Clothing</i>	49.8900	20.0000	10.0000	0.0000	
2210 01 789 16 07 Total	49.8900	20.0000	10.0000	0.0000	
2210 01 789 16 08 <i>I.G.M. Hospital</i>					
2210 01 789 16 08 23 <i>Cost of Ration,Diet,Medicine,B edding & Clothing</i>	53.0620	130.0000	65.0000	145.0000	
2210 01 789 16 08 Total	53.0620	130.0000	65.0000	145.0000	
2210 01 789 16 12 <i>Sub-Divisional Hospital</i>					
2210 01 789 16 12 23 <i>Cost of Ration,Diet,Medicine,B edding & Clothing</i>	137.6853	20.0000	20.0000	37.5000	
2210 01 789 16 12 Total	137.6853	20.0000	20.0000	37.5000	
2210 01 789 16 Total	394.0632	270.0000	145.0000	290.7500	
2210 01 789 Total	394.0632	270.0000	145.0000	290.7500	
2210 01 Total	394.0632	270.0000	145.0000	290.7500	

(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	
2210 Total	394.0632	270.0000	145.0000	290.7500	
Ration/Diet/Medicine/Bedding and Clothing	Total	394.0632	270.0000	145.0000	290.7500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	394.0632	270.0000	145.0000	290.7500
	Revenue	394.0632	270.0000	145.0000	290.7500
	Capital	0.0000	0.0000	0.0000	0.0000
State Share					
2210	<i>Medical and Public Health</i>				
2210 01	Urban Health Services-Allopathy				
2210 01 789	Special Component Plan for Scheduled Caste				
2210 01 789 70	State Share				
2210 01 789 70 16	Health				
2210 01 789 70 16 31	Grants-in-Aid	42.5000	5.0000	0.0000	0.0000
2210 01 789 70 16	Total	42.5000	5.0000	0.0000	0.0000
2210 01 789 70	Total	42.5000	5.0000	0.0000	0.0000
2210 01 789	Total	42.5000	5.0000	0.0000	0.0000
2210 01	Total	42.5000	5.0000	0.0000	0.0000
2210 80	General				
2210 80 789	Special Component Plan for Scheduled Caste				
2210 80 789 70	State Share				
2210 80 789 70 16	Health				
2210 80 789 70 16 31	Grants-in-Aid	0.0000	0.0000	105.6900	0.0000
2210 80 789 70 16	Total	0.0000	0.0000	105.6900	0.0000
2210 80 789 70	Total	0.0000	0.0000	105.6900	0.0000
2210 80 789	Total	0.0000	0.0000	105.6900	0.0000
2210 80	Total	0.0000	0.0000	105.6900	0.0000
2210	Total	42.5000	5.0000	105.6900	0.0000
4210	<i>Capital Outlay on Medical and Public Health</i>				
4210 04	Public Health				
4210 04 789	Special Component Plan for Scheduled Caste				
4210 04 789 70	State Share				
4210 04 789 70 16	Health				
4210 04 789 70 16 57	Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	55.0500
4210 04 789 70 16	Total	0.0000	0.0000	0.0000	55.0500
4210 04 789 70	Total	0.0000	0.0000	0.0000	55.0500
4210 04 789	Total	0.0000	0.0000	0.0000	55.0500
4210 04	Total	0.0000	0.0000	0.0000	55.0500
4210	Total	0.0000	0.0000	0.0000	55.0500

(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	
State Share	Total	42.5000	5.0000	105.6900	55.0500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	42.5000	5.0000	105.6900	55.0500
	Revenue	42.5000	5.0000	105.6900	0.0000
	Capital	0.0000	0.0000	0.0000	55.0500
<u>Finance Commission Grant</u>					
2210	<i>Medical and Public Health</i>				
2210 06	Public Health				
2210 06 789	Special Component Plan for Scheduled Caste				
2210 06 789 43	Finance Commission				
2210 06 789 43 62	Grants for Health Sector- 15th FC Grant				
2210 06 789 43 62 20	Other Administrative Expenses	0.0000	1000.0000	0.0000	0.0000
2210 06 789 43 62	Total	0.0000	1000.0000	0.0000	0.0000
2210 06 789 43 63	Sectoral Grants for Health through Local Government- 15th FC Grant				
2210 06 789 43 63 31	Grants-in-Aid	0.0000	1150.0000	0.0000	0.0000
2210 06 789 43 63	Total	0.0000	1150.0000	0.0000	0.0000
2210 06 789 43	Total	0.0000	2150.0000	0.0000	0.0000
2210 06 789	Total	0.0000	2150.0000	0.0000	0.0000
2210 06	Total	0.0000	2150.0000	0.0000	0.0000
2210	Total	0.0000	2150.0000	0.0000	0.0000
4210	<i>Capital Outlay on Medical and Public Health</i>				
4210 04	Public Health				
4210 04 789	Special Component Plan for Scheduled Caste				
4210 04 789 43	Finance Commission				
4210 04 789 43 62	Grants for Health Sector- 15th FC Grant				
4210 04 789 43 62 53	Major works	0.0000	1000.0000	0.0000	0.0000
4210 04 789 43 62	Total	0.0000	1000.0000	0.0000	0.0000
4210 04 789 43	Total	0.0000	1000.0000	0.0000	0.0000
4210 04 789	Total	0.0000	1000.0000	0.0000	0.0000
4210 04	Total	0.0000	1000.0000	0.0000	0.0000
4210	Total	0.0000	1000.0000	0.0000	0.0000
Finance Commission Grant	Total	0.0000	3150.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	3150.0000	0.0000	0.0000
	Revenue	0.0000	2150.0000	0.0000	0.0000
	Capital	0.0000	1000.0000	0.0000	0.0000

CSS - NLCPR

(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	
4210 Capital Outlay on Medical and Public Health					
4210 01 Urban Health Services					
4210 01 789 Special Component Plan for Scheduled Caste					
4210 01 789 91 Central Assistance					
4210 01 789 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)					
4210 01 789 91 09 53 Major works	51.1020	0.0000	28.0500	42.5000	
4210 01 789 91 09 Total	51.1020	0.0000	28.0500	42.5000	
4210 01 789 91 Total	51.1020	0.0000	28.0500	42.5000	
4210 01 789 Total	51.1020	0.0000	28.0500	42.5000	
4210 01 Total	51.1020	0.0000	28.0500	42.5000	
4210 Total	51.1020	0.0000	28.0500	42.5000	
CSS - NLCPR	Total	51.1020	0.0000	28.0500	42.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	51.1020	0.0000	28.0500	42.5000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	51.1020	0.0000	28.0500	42.5000

NABARD

4210 Capital Outlay on Medical and Public Health					
4210 01 Urban Health Services					
4210 01 789 Special Component Plan for Scheduled Caste					
4210 01 789 54 National Bank for Agriculture and Rural Development (NABARD)					
4210 01 789 54 10 RIDF - XVI - Infrastructure Development of three District Hospitals..					
4210 01 789 54 10 53 Major works	131.8152	600.0000	657.4600	158.2500	
4210 01 789 54 10 Total	131.8152	600.0000	657.4600	158.2500	
4210 01 789 54 Total	131.8152	600.0000	657.4600	158.2500	
4210 01 789 Total	131.8152	600.0000	657.4600	158.2500	
4210 01 Total	131.8152	600.0000	657.4600	158.2500	
4210 Total	131.8152	600.0000	657.4600	158.2500	
NABARD	Total	131.8152	600.0000	657.4600	158.2500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	131.8152	600.0000	657.4600	158.2500
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	131.8152	600.0000	657.4600	158.2500

State Share / Contribution of CSS

4210 Capital Outlay on Medical and Public Health	
4210 03 Medical Education Training and Research	
4210 03 789 Special Component Plan for Scheduled Caste	

(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	
4210 03 789 90 State Share for Central Assistance					
4210 03 789 90 45 State Share of Human Resource in Health & Medical Education					
4210 03 789 90 45 52 Machinery and Equipment	0.0000	5.0000	9.1800	0.0000	
4210 03 789 90 45 Total	0.0000	5.0000	9.1800	0.0000	
4210 03 789 90 Total	0.0000	5.0000	9.1800	0.0000	
4210 03 789 Total	0.0000	5.0000	9.1800	0.0000	
4210 03 Total	0.0000	5.0000	9.1800	0.0000	
4210 04 Public Health					
4210 04 789 Special Component Plan for Scheduled Caste					
4210 04 789 90 State Share for Central Assistance					
4210 04 789 90 46 State Share of National Mission on Ayush including Mission on Medicinal Plants					
4210 04 789 90 46 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.6000	0.0000	
4210 04 789 90 46 Total	0.0000	0.0000	0.6000	0.0000	
4210 04 789 90 Total	0.0000	0.0000	0.6000	0.0000	
4210 04 789 Total	0.0000	0.0000	0.6000	0.0000	
4210 04 Total	0.0000	0.0000	0.6000	0.0000	
4210 Total	0.0000	5.0000	9.7800	0.0000	
State Share / Contribution of CSS	Total	0.0000	5.0000	9.7800	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	5.0000	9.7800	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	5.0000	9.7800	0.0000

Dialysis Services at all the Government Hospitals of the State

2210 Medical and Public Health

2210 01 Urban Health Services-Allopathy

2210 01 789 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 21 Supplies and Materials 6.4538 40.0000 65.2500 90.0000

2210 01 789 16 19 **Total** 6.4538 40.0000 65.2500 90.00002210 01 789 16 **Total** 6.4538 40.0000 65.2500 90.00002210 01 789 **Total** 6.4538 40.0000 65.2500 90.00002210 01 **Total** 6.4538 40.0000 65.2500 90.00002210 **Total** 6.4538 40.0000 65.2500 90.0000

(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	
Dialysis Services at all the Government Hospitals of the State	Total	6.4538	40.0000	65.2500	90.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6.4538	40.0000	65.2500	90.0000
	Revenue	6.4538	40.0000	65.2500	90.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - North East Special Infrastructure Development Scheme (NESIDS)

4210 Capital Outlay on Medical and Public Health

4210 04 Public Health

4210 04 789 Special Component Plan for Scheduled Caste

4210 04 789 91 Central Assistance

4210 04 789 91 88 North East Special Infrastructure Development Scheme (NESIDS)

4210 04 789 91 88 60 Other Capital Expenditure 0.0000 0.0000 66.3000 25.0000

4210 04 789 91 88 **Total** 0.0000 0.0000 66.3000 25.00004210 04 789 91 **Total** 0.0000 0.0000 66.3000 25.00004210 04 789 **Total** 0.0000 0.0000 66.3000 25.00004210 04 **Total** 0.0000 0.0000 66.3000 25.00004210 **Total** 0.0000 0.0000 66.3000 25.0000**CSS - North East Special Infrastructure Development Scheme (NESIDS)** **Total** 0.0000 0.0000 66.3000 25.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.0000 66.3000 25.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 0.0000 66.3000 25.0000

Loan under Special Assistance for Capital Expenditure

4059 Capital Outlay on Public Works

4059 80 General

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 100.0000

4059 80 789 25 22 **Total** 0.0000 0.0000 0.0000 100.00004059 80 789 25 **Total** 0.0000 0.0000 0.0000 100.00004059 80 789 **Total** 0.0000 0.0000 0.0000 100.00004059 80 **Total** 0.0000 0.0000 0.0000 100.00004059 **Total** 0.0000 0.0000 0.0000 100.0000

(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	
Loan under Special Assistance for Capital Expenditure	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	0.0000
	Capital	0.0000	0.0000	0.0000	100.0000
<u>Site preparedness for completing the PSA Oxygen Plants</u>					
4210	Capital Outlay on Medical and Public Health				
4210 04	Public Health				
4210 04 789	Special Component Plan for Scheduled Caste				
4210 04 789 98	Administration				
4210 04 789 98 16	Health				
4210 04 789 98 16 52	Machinery and Equipment	0.0000	0.0000	209.1000	0.0000
4210 04 789 98 16 53	Major works	0.0000	0.0000	114.8000	0.0000
4210 04 789 98 16	Total	0.0000	0.0000	323.9000	0.0000
4210 04 789 98	Total	0.0000	0.0000	323.9000	0.0000
4210 04 789	Total	0.0000	0.0000	323.9000	0.0000
4210 04	Total	0.0000	0.0000	323.9000	0.0000
4210	Total	0.0000	0.0000	323.9000	0.0000
Site preparedness for completing the PSA Oxygen Plants	Total	0.0000	0.0000	323.9000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	323.9000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	323.9000	0.0000

Special Assistance- Capital

4059	Capital Outlay on Public Works				
4059 80	General				
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	7910.7050
4059 80 789 25 21	Total	0.0000	0.0000	0.0000	7910.7050
4059 80 789 25	Total	0.0000	0.0000	0.0000	7910.7050
4059 80 789	Total	0.0000	0.0000	0.0000	7910.7050
4059 80	Total	0.0000	0.0000	0.0000	7910.7050
4059	Total	0.0000	0.0000	0.0000	7910.7050
4210	Capital Outlay on Medical and Public Health				
4210 01	Urban Health Services				
4210 01 789	Special Component Plan for Scheduled Caste				

(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	
4210 01 789 25 Public Works					
4210 01 789 25 21 Special Assistance - Capital					
4210 01 789 25 21 53 Major works	0.0000	0.0000	25.0000	0.0000	
4210 01 789 25 21 Total	0.0000	0.0000	25.0000	0.0000	
4210 01 789 25 Total	0.0000	0.0000	25.0000	0.0000	
4210 01 789 Total	0.0000	0.0000	25.0000	0.0000	
4210 01 Total	0.0000	0.0000	25.0000	0.0000	
4210 Total	0.0000	0.0000	25.0000	0.0000	
Special Assistance- Capital	Total	0.0000	0.0000	25.0000	7910.7050
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	25.0000	7910.7050
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	25.0000	7910.7050
<u>Tripura Government Employees Health Scheme</u>					
2210 Medical and Public Health					
2210 06 Public Health					
2210 06 789 Special Component Plan for Scheduled Caste					
2210 06 789 15 Health Services					
2210 06 789 15 32 Tripura Government Employees Health Scheme					
2210 06 789 15 32 31 Grants-in-Aid	0.0000	0.0000	0.0000	620.0000	
2210 06 789 15 32 Total	0.0000	0.0000	0.0000	620.0000	
2210 06 789 15 Total	0.0000	0.0000	0.0000	620.0000	
2210 06 789 Total	0.0000	0.0000	0.0000	620.0000	
2210 06 Total	0.0000	0.0000	0.0000	620.0000	
2210 Total	0.0000	0.0000	0.0000	620.0000	
Tripura Government Employees Health Scheme	Total	0.0000	0.0000	0.0000	620.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	620.0000
	Revenue	0.0000	0.0000	0.0000	620.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 16	692.7941	4925.1000	1943.4900	10164.9550	
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	692.7941	4925.1000	1943.4900	10164.9550
	Revenue	445.4766	2710.1000	506.6400	1213.8500
	Capital	247.3174	2215.0000	1436.8500	8951.1050

Information & Cultural Affairs

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
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17 Information & Cultural Affairs**Minor Works**

2059 Public Works

2059 80 General

2059 80 789 Special Component Plan for Scheduled Caste

2059 80 789 79 Other Maintenance Expenditure

2059 80 789 79 01 Public Building

2059 80 789 79 01 27 Minor Works 3.3629 2.0000 2.0000 4.0000

2059 80 789 79 01 **Total** 3.3629 2.0000 2.0000 4.00002059 80 789 79 **Total** 3.3629 2.0000 2.0000 4.00002059 80 789 **Total** 3.3629 2.0000 2.0000 4.00002059 80 **Total** 3.3629 2.0000 2.0000 4.00002059 **Total** 3.3629 2.0000 2.0000 4.0000**Minor Works** **Total** 3.3629 2.0000 2.0000 4.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 3.3629 2.0000 2.0000 4.0000

Revenue 3.3629 2.0000 2.0000 4.0000

Capital 0.0000 0.0000 0.0000 0.0000

Supplies & Materials

4220 Capital Outlay on Information and Publicity

4220 60 Others

4220 60 789 Special Component Plan for Scheduled Caste

4220 60 789 21 Tourism and Publicity

4220 60 789 21 05 Field Publicity

4220 60 789 21 05 59 Procurement 0.0000 0.0000 0.0000 150.0000

4220 60 789 21 05 **Total** 0.0000 0.0000 0.0000 150.00004220 60 789 21 **Total** 0.0000 0.0000 0.0000 150.00004220 60 789 **Total** 0.0000 0.0000 0.0000 150.00004220 60 **Total** 0.0000 0.0000 0.0000 150.00004220 **Total** 0.0000 0.0000 0.0000 150.0000**Supplies & Materials** **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 0.0000

Capital 0.0000 0.0000 0.0000 150.0000

Others

2220 Information and Publicity

2220 60 Others

2220 60 789 Special Component Plan for Scheduled Caste

(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
2220 60 789 21 Tourism and Publicity				
2220 60 789 21 04 Visual Publicity				
2220 60 789 21 04 20 Other Administrative Expenses	0.3810	0.0000	0.0000	0.0000
2220 60 789 21 04 Total	0.3810	0.0000	0.0000	0.0000
2220 60 789 21 05 Field Publicity				
2220 60 789 21 05 11 Travel Expenses	0.9264	0.0000	0.0000	0.0000
2220 60 789 21 05 13 Office Expenses	0.9819	0.0000	0.0000	0.0000
2220 60 789 21 05 18 Cost of fuel etc and maintenance cost of vehicles	0.9809	0.0000	0.0000	0.0000
2220 60 789 21 05 19 Hiring charges of private vehicles	11.6713	0.0000	0.0000	0.0000
2220 60 789 21 05 26 Advertising and Publicity	5.9930	0.0000	0.0000	0.0000
2220 60 789 21 05 Total	20.5536	0.0000	0.0000	0.0000
2220 60 789 21 06 Information				
2220 60 789 21 06 21 Supplies and Materials	0.9122	0.0000	0.0000	0.0000
2220 60 789 21 06 50 Other charges	1.7830	0.0000	0.0000	0.0000
2220 60 789 21 06 Total	2.6952	0.0000	0.0000	0.0000
2220 60 789 21 07 Press information				
2220 60 789 21 07 13 Office Expenses	0.3987	0.0000	0.0000	0.0000
2220 60 789 21 07 21 Supplies and Materials	0.4054	0.0000	0.0000	0.0000
2220 60 789 21 07 Total	0.8041	0.0000	0.0000	0.0000
2220 60 789 21 08 Cultural				
2220 60 789 21 08 21 Supplies and Materials	0.1772	0.0000	0.0000	0.0000
2220 60 789 21 08 Total	0.1772	0.0000	0.0000	0.0000
2220 60 789 21 09 Publication				
2220 60 789 21 09 16 Publications	5.2930	0.0000	0.0000	0.0000
2220 60 789 21 09 Total	5.2930	0.0000	0.0000	0.0000
2220 60 789 21 Total	29.9041	0.0000	0.0000	0.0000
2220 60 789 98 Administration				
2220 60 789 98 17 I.C.A.T.				
2220 60 789 98 17 13 Office Expenses	0.8883	0.0000	0.0000	0.0000
2220 60 789 98 17 28 Professional Services	0.0855	0.0000	0.0000	0.0000
2220 60 789 98 17 Total	0.9738	0.0000	0.0000	0.0000
2220 60 789 98 Total	0.9738	0.0000	0.0000	0.0000
2220 60 789 Total	30.8779	0.0000	0.0000	0.0000
2220 60 Total	30.8779	0.0000	0.0000	0.0000
2220 Total	30.8779	0.0000	0.0000	0.0000

(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	
Others	Total	30.8779	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	30.8779	0.0000	0.0000	0.0000
	Revenue	30.8779	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Advertisement

2220 Information and Publicity

2220 60 Others

2220 60 789 Special Component Plan for Scheduled Caste

2220 60 789 21 Tourism and Publicity

2220 60 789 21 04 Visual Publicity

2220 60 789 21 04 26 Advertising and Publicity	309.9252	400.0000	450.0000	600.0000
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2220 60 789 21 04 Total	309.9252	400.0000	450.0000	600.0000
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2220 60 789 21 Total	309.9252	400.0000	450.0000	600.0000
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2220 60 789 Total	309.9252	400.0000	450.0000	600.0000
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2220 60 Total	309.9252	400.0000	450.0000	600.0000
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2220 Total	309.9252	400.0000	450.0000	600.0000
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Advertisement	Total	309.9252	400.0000	450.0000	600.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	309.9252	400.0000	450.0000	600.0000
	Revenue	309.9252	400.0000	450.0000	600.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Celebration of Republic Day

2205 Art and Culture

2205 00

2205 00 789 Special Component Plan for Scheduled Caste

2205 00 789 99 Others

2205 00 789 99 05 Celebration of Re-public Day

2205 00 789 99 05 20 Other Administrative Expenses	0.0000	30.0000	34.0000	35.0000
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2205 00 789 99 05 Total	0.0000	30.0000	34.0000	35.0000
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2205 00 789 99 Total	0.0000	30.0000	34.0000	35.0000
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2205 00 789 Total	0.0000	30.0000	34.0000	35.0000
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2205 00 Total	0.0000	30.0000	34.0000	35.0000
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2205 Total	0.0000	30.0000	34.0000	35.0000
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(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		
Celebration of Republic Day	Total	0.0000	30.0000	34.0000	35.0000	
	Charged	0.0000	0.0000	0.0000	0.0000	
	Voted	0.0000	30.0000	34.0000	35.0000	
	Revenue	0.0000	30.0000	34.0000	35.0000	
	Capital	0.0000	0.0000	0.0000	0.0000	
Book Fair						
2205	Art and Culture					
2205	00					
2205	00 789	Special Component Plan for Scheduled Caste				
2205	00 789 21	Tourism and Publicity				
2205	00 789 21 03	Book Fair				
2205	00 789 21 03 20	Other Administrative Expenses	3.9993	0.0000	0.0000	0.0000
2205	00 789 21 03	Total	3.9993	0.0000	0.0000	0.0000
2205	00 789 21	Total	3.9993	0.0000	0.0000	0.0000
2205	00 789	Total	3.9993	0.0000	0.0000	0.0000
2205	00	Total	3.9993	0.0000	0.0000	0.0000
2205		Total	3.9993	0.0000	0.0000	0.0000
Book Fair	Total	3.9993	0.0000	0.0000	0.0000	
	Charged	0.0000	0.0000	0.0000	0.0000	
	Voted	3.9993	0.0000	0.0000	0.0000	
	Revenue	3.9993	0.0000	0.0000	0.0000	
	Capital	0.0000	0.0000	0.0000	0.0000	
Cultural Programmes						
2205	Art and Culture					
2205	00					
2205	00 789	Special Component Plan for Scheduled Caste				
2205	00 789 21	Tourism and Publicity				
2205	00 789 21 08	Cultural				
2205	00 789 21 08 20	Other Administrative Expenses	49.7639	80.0000	60.0000	100.0000
2205	00 789 21 08	Total	49.7639	80.0000	60.0000	100.0000
2205	00 789 21	Total	49.7639	80.0000	60.0000	100.0000
2205	00 789	Total	49.7639	80.0000	60.0000	100.0000
2205	00	Total	49.7639	80.0000	60.0000	100.0000
2205		Total	49.7639	80.0000	60.0000	100.0000

(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	
Cultural Programmes	Total	49.7639	80.0000	60.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	49.7639	80.0000	60.0000	100.0000
	Revenue	49.7639	80.0000	60.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Publication

2220 Information and Publicity

2220 60 Others

2220 60 789 Special Component Plan for Scheduled Caste

2220 60 789 98 Administration

2220 60 789 98 20 Welfare of S.Cs, O.B.Cs & Minorities

2220 60 789 98 20 16 Publications 0.0000 0.0000 0.0000 30.0000

2220 60 789 98 20 **Total** 0.0000 0.0000 0.0000 30.00002220 60 789 98 **Total** 0.0000 0.0000 0.0000 30.00002220 60 789 **Total** 0.0000 0.0000 0.0000 30.00002220 60 **Total** 0.0000 0.0000 0.0000 30.00002220 **Total** 0.0000 0.0000 0.0000 30.0000

Publication	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

Membership Fund

2220 Information and Publicity

2220 60 Others

2220 60 789 Special Component Plan for Scheduled Caste

2220 60 789 21 Tourism and Publicity

2220 60 789 21 08 Cultural

2220 60 789 21 08 31 Grants-in-Aid 10.0000 0.0000 0.0000 0.0000

2220 60 789 21 08 **Total** 10.0000 0.0000 0.0000 0.00002220 60 789 21 **Total** 10.0000 0.0000 0.0000 0.00002220 60 789 **Total** 10.0000 0.0000 0.0000 0.00002220 60 **Total** 10.0000 0.0000 0.0000 0.00002220 **Total** 10.0000 0.0000 0.0000 0.0000

(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	
Membership Fund	Total	10.0000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10.0000	0.0000	0.0000	0.0000
	Revenue	10.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2220 Information and Publicity

2220 60 Others

2220 60 789 Special Component Plan for Scheduled Caste

2220 60 789 98 Administration

2220 60 789 98 17 I.C.A.T.

2220 60 789 98 17 29 Outsourcing of Services 0.0000 0.0000 0.0000 60.0000

2220 60 789 98 17 **Total** 0.0000 0.0000 0.0000 60.00002220 60 789 98 **Total** 0.0000 0.0000 0.0000 60.00002220 60 789 **Total** 0.0000 0.0000 0.0000 60.00002220 60 **Total** 0.0000 0.0000 0.0000 60.00002220 **Total** 0.0000 0.0000 0.0000 60.0000

Outsourcing of Services	Total	0.0000	0.0000	0.0000	60.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	60.0000
	Revenue	0.0000	0.0000	0.0000	60.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance- Capital

4220 Capital Outlay on Information and Publicity

4220 60 Others

4220 60 789 Special Component Plan for Scheduled Caste

4220 60 789 25 Public Works

4220 60 789 25 21 Special Assistance - Capital

4220 60 789 25 21 53 Major works 0.0000 0.0000 8.5000 200.0000

4220 60 789 25 21 **Total** 0.0000 0.0000 8.5000 200.00004220 60 789 25 **Total** 0.0000 0.0000 8.5000 200.00004220 60 789 **Total** 0.0000 0.0000 8.5000 200.00004220 60 **Total** 0.0000 0.0000 8.5000 200.00004220 **Total** 0.0000 0.0000 8.5000 200.0000

(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	
Special Assistance- Capital	Total	0.0000	0.0000	8.5000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	8.5000	200.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	8.5000	200.0000
Total of 17	407.9292	512.0000	554.5000	1179.0000	
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	407.9292	512.0000	554.5000	1179.0000
	Revenue	407.9292	512.0000	546.0000	829.0000
	Capital	0.0000	0.0000	8.5000	350.0000

Welfare of SC

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
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20 Welfare of SC**Salaries**

2225	<i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</i>				
2225 01	Welfare of Scheduled Castes				
2225 01 789	Special Component Plan for Scheduled Caste				
2225 01 789 33	Welfare Programme				
2225 01 789 33 29	S. C. Welfare				
2225 01 789 33 29 01	Salaries	606.2091	686.0000	725.0000	797.5000
2225 01 789 33 29	Total	606.2091	686.0000	725.0000	797.5000
2225 01 789 33	Total	606.2091	686.0000	725.0000	797.5000
2225 01 789	Total	606.2091	686.0000	725.0000	797.5000
2225 01	Total	606.2091	686.0000	725.0000	797.5000
2225	Total	606.2091	686.0000	725.0000	797.5000
Salaries	Total	606.2091	686.0000	725.0000	797.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	606.2091	686.0000	725.0000	797.5000
	Revenue	606.2091	686.0000	725.0000	797.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Wages

2225	<i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</i>				
2225 01	Welfare of Scheduled Castes				
2225 01 789	Special Component Plan for Scheduled Caste				
2225 01 789 33	Welfare Programme				
2225 01 789 33 29	S. C. Welfare				
2225 01 789 33 29 02	Wages	16.0900	21.0000	25.0000	27.5000
2225 01 789 33 29	Total	16.0900	21.0000	25.0000	27.5000
2225 01 789 33	Total	16.0900	21.0000	25.0000	27.5000
2225 01 789	Total	16.0900	21.0000	25.0000	27.5000
2225 01	Total	16.0900	21.0000	25.0000	27.5000
2225	Total	16.0900	21.0000	25.0000	27.5000
Wages	Total	16.0900	21.0000	25.0000	27.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	16.0900	21.0000	25.0000	27.5000
	Revenue	16.0900	21.0000	25.0000	27.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2225	<i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</i>			
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(Amount in Lakhs)

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 01 Welfare of Scheduled Castes					
2225 01 789 Special Component Plan for Scheduled Caste					
2225 01 789 33 Welfare Programme					
2225 01 789 33 29 S. C. Welfare					
2225 01 789 33 29 12 Electricity Charges	20.0000	25.0000	25.0000	25.0000	
2225 01 789 33 29 Total	20.0000	25.0000	25.0000	25.0000	
2225 01 789 33 Total	20.0000	25.0000	25.0000	25.0000	
2225 01 789 Total	20.0000	25.0000	25.0000	25.0000	
2225 01 Total	20.0000	25.0000	25.0000	25.0000	
2225 Total	20.0000	25.0000	25.0000	25.0000	
Electricity Charges	Total	20.0000	25.0000	25.0000	25.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	20.0000	25.0000	25.0000	25.0000
	Revenue	20.0000	25.0000	25.0000	25.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Scholarship/Stipend					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 01 Welfare of Scheduled Castes					
2225 01 789 Special Component Plan for Scheduled Caste					
2225 01 789 33 Welfare Programme					
2225 01 789 33 29 S. C. Welfare					
2225 01 789 33 29 36 Scholarship / Stipend	298.4385	585.0000	702.0000	665.5000	
2225 01 789 33 29 Total	298.4385	585.0000	702.0000	665.5000	
2225 01 789 33 Total	298.4385	585.0000	702.0000	665.5000	
2225 01 789 35 Scholarship and Stipend					
2225 01 789 35 09 Pre- Matric Scholarship to S.C. Students					
2225 01 789 35 09 36 Scholarship / Stipend	77.2463	100.0000	120.0000	134.5000	
2225 01 789 35 09 Total	77.2463	100.0000	120.0000	134.5000	
2225 01 789 35 11 Pre-Matric Sholarship to the Children of Those Engaged in Unclean Occupations					
2225 01 789 35 11 36 Scholarship / Stipend	19.4300	15.0000	21.0000	0.0000	
2225 01 789 35 11 Total	19.4300	15.0000	21.0000	0.0000	
2225 01 789 35 Total	96.6763	115.0000	141.0000	134.5000	
2225 01 789 Total	395.1147	700.0000	843.0000	800.0000	
2225 01 Total	395.1147	700.0000	843.0000	800.0000	
2225 Total	395.1147	700.0000	843.0000	800.0000	

(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	
Scholarship/Stipend	Total	395.1147	700.0000	843.0000	800.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	395.1147	700.0000	843.0000	800.0000
	Revenue	395.1147	700.0000	843.0000	800.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

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

4225 01 Welfare of Scheduled Castes

4225 01 789 Special Component Plan for Scheduled Caste

4225 01 789 33 Welfare Programme

4225 01 789 33 29 S. C. Welfare

4225 01 789 33 29 53 Major works

		0.0000	85.9000	8.0000	95.0000
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4225 01 789 33 29	Total	0.0000	85.9000	8.0000	95.0000
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4225 01 789 33	Total	0.0000	85.9000	8.0000	95.0000
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4225 01 789	Total	0.0000	85.9000	8.0000	95.0000
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4225 01	Total	0.0000	85.9000	8.0000	95.0000
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4225	Total	0.0000	85.9000	8.0000	95.0000
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Major Works	Total	0.0000	85.9000	8.0000	95.0000
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	Charged	0.0000	0.0000	0.0000	0.0000
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	Voted	0.0000	85.9000	8.0000	95.0000
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	Revenue	0.0000	0.0000	0.0000	0.0000
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	Capital	0.0000	85.9000	8.0000	95.0000
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Professional Services (Quarterly)

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

2225 01 Welfare of Scheduled Castes

2225 01 789 Special Component Plan for Scheduled Caste

2225 01 789 33 Welfare Programme

2225 01 789 33 29 S. C. Welfare

2225 01 789 33 29 28 Professional Services

		0.0000	0.0000	0.0000	10.0000
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2225 01 789 33 29	Total	0.0000	0.0000	0.0000	10.0000
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2225 01 789 33	Total	0.0000	0.0000	0.0000	10.0000
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2225 01 789	Total	0.0000	0.0000	0.0000	10.0000
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2225 01	Total	0.0000	0.0000	0.0000	10.0000
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2225	Total	0.0000	0.0000	0.0000	10.0000
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(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	
Professional Services (Quarterly)	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
State Share					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01	Welfare of Scheduled Castes				
2225 01 789	Special Component Plan for Scheduled Caste				
2225 01 789 70	State Share				
2225 01 789 70 85	State Share of implementation the Protection of Civil Right Act 1955 and SC & ST Prevention of Atrocities Act				
2225 01 789 70 85 50	Other charges	0.0000	27.3300	27.3300	30.0000
2225 01 789 70 85	Total	0.0000	27.3300	27.3300	30.0000
2225 01 789 70 91	State Share of Pre-Matric Scholarship for Scheduled Caste students				
2225 01 789 70 91 36	Scholarship / Stipend	10.8500	55.0000	55.0000	60.5000
2225 01 789 70 91	Total	10.8500	55.0000	55.0000	60.5000
2225 01 789 70 97	State Share of Post-Matric Scholarship for Scheduled Caste students				
2225 01 789 70 97 36	Scholarship / Stipend	306.2944	451.6700	517.6700	509.5000
2225 01 789 70 97	Total	306.2944	451.6700	517.6700	509.5000
2225 01 789 70	Total	317.1444	534.0000	600.0000	600.0000
2225 01 789	Total	317.1444	534.0000	600.0000	600.0000
2225 01	Total	317.1444	534.0000	600.0000	600.0000
2225	Total	317.1444	534.0000	600.0000	600.0000
State Share	Total	317.1444	534.0000	600.0000	600.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	317.1444	534.0000	600.0000	600.0000
	Revenue	317.1444	534.0000	600.0000	600.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Nucleus Budget					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01	Welfare of Scheduled Castes				
2225 01 789	Special Component Plan for Scheduled Caste				
2225 01 789 33	Welfare Programme				
2225 01 789 33 26	Nucleus Budget				
2225 01 789 33 26 50	Other charges	11.7850	20.0000	20.0000	20.0000
2225 01 789 33 26	Total	11.7850	20.0000	20.0000	20.0000

(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	
2225 01 789 33 Total	11.7850	20.0000	20.0000	20.0000	
2225 01 789 Total	11.7850	20.0000	20.0000	20.0000	
2225 01 Total	11.7850	20.0000	20.0000	20.0000	
2225 Total	11.7850	20.0000	20.0000	20.0000	
Nucleus Budget	Total	11.7850	20.0000	20.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	11.7850	20.0000	20.0000	20.0000
	Revenue	11.7850	20.0000	20.0000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Others					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01	Welfare of Scheduled Castes				
2225 01 789	Special Component Plan for Scheduled Caste				
2225 01 789 33	Welfare Programme				
2225 01 789 33 29	S. C. Welfare				
2225 01 789 33 29 03	Overtime Allowance	0.0507	0.1000	0.0200	0.1000
2225 01 789 33 29 11	Travel Expenses	0.9780	1.5000	2.5000	2.5000
2225 01 789 33 29 13	Office Expenses	2.4600	5.5000	6.5000	5.5000
2225 01 789 33 29 14	Rents, Rates and Taxes	0.4242	0.5000	0.3000	0.2000
2225 01 789 33 29 18	Cost of fuel etc and maintenance cost of vehicles	3.3800	5.5000	8.5000	7.0000
2225 01 789 33 29 19	Hiring charges of private vehicles	0.5000	1.0000	2.7600	21.0000
2225 01 789 33 29 20	Other Administrative Expenses	8.3750	11.0000	11.0000	12.0000
2225 01 789 33 29 21	Supplies and Materials	3.9888	7.0000	7.0000	86.8500
2225 01 789 33 29 28	Professional Services	0.4000	1.0000	1.0000	0.0000
2225 01 789 33 29 31	Grants-in-Aid	34.1328	58.9200	58.9200	63.8500
2225 01 789 33 29 50	Other charges	0.8380	2.0000	2.0000	1.0000
2225 01 789 33 29	Total	55.5274	94.0200	100.5000	200.0000
2225 01 789 33	Total	55.5274	94.0200	100.5000	200.0000
2225 01 789 98	Administration				
2225 01 789 98 58	Welfare of S.Cs				
2225 01 789 98 58 30	Other Contractual Services	15.4408	18.9800	28.5000	0.0000
2225 01 789 98 58	Total	15.4408	18.9800	28.5000	0.0000
2225 01 789 98	Total	15.4408	18.9800	28.5000	0.0000
2225 01 789	Total	70.9682	113.0000	129.0000	200.0000
2225 01	Total	70.9682	113.0000	129.0000	200.0000
2225	Total	70.9682	113.0000	129.0000	200.0000

(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	
Others	Total	70.9682	113.0000	129.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	70.9682	113.0000	129.0000	200.0000
	Revenue	70.9682	113.0000	129.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Maintenance of SC Hostels</u>					
2059	Public Works				
2059 80	General				
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	77.0673	110.0000	110.0000	110.0000
2059 80 789 25 14	Total	77.0673	110.0000	110.0000	110.0000
2059 80 789 25	Total	77.0673	110.0000	110.0000	110.0000
2059 80 789	Total	77.0673	110.0000	110.0000	110.0000
2059 80	Total	77.0673	110.0000	110.0000	110.0000
2059	Total	77.0673	110.0000	110.0000	110.0000
Maintenance of SC Hostels	Total	77.0673	110.0000	110.0000	110.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	77.0673	110.0000	110.0000	110.0000
	Revenue	77.0673	110.0000	110.0000	110.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Special Central Assistance</u>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01	Welfare of Scheduled Castes				
2225 01 789	Special Component Plan for Scheduled Caste				
2225 01 789 86	C.S. Scheme - I				
2225 01 789 86 41	Special Central Assistance				
2225 01 789 86 41 20	Other Administrative Expenses	470.7705	300.0000	340.5600	0.0000
2225 01 789 86 41 27	Minor Works	303.5949	1200.0000	166.6166	0.0000
2225 01 789 86 41 31	Grants-in-Aid	0.0000	0.0000	1797.8900	2129.7800
2225 01 789 86 41 50	Other charges	478.6095	878.0000	189.1928	0.0000
2225 01 789 86 41	Total	1252.9749	2378.0000	2494.2594	2129.7800
2225 01 789 86	Total	1252.9749	2378.0000	2494.2594	2129.7800
2225 01 789	Total	1252.9749	2378.0000	2494.2594	2129.7800
2225 01	Total	1252.9749	2378.0000	2494.2594	2129.7800
2225	Total	1252.9749	2378.0000	2494.2594	2129.7800

(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	
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					
4225 01 Welfare of Scheduled Castes					
4225 01 789 Special Component Plan for Scheduled Caste					
4225 01 789 86 C.S. Scheme - I					
4225 01 789 86 41 Special Central Assistance					
4225 01 789 86 41 53 Major works	151.6483	0.0000	35.7506	0.0000	
4225 01 789 86 41 57 Grants for Creation of Capital Assets	0.0000	0.0000	763.4300	905.2200	
4225 01 789 86 41 Total	151.6483	0.0000	799.1806	905.2200	
4225 01 789 86 Total	151.6483	0.0000	799.1806	905.2200	
4225 01 789 Total	151.6483	0.0000	799.1806	905.2200	
4225 01 Total	151.6483	0.0000	799.1806	905.2200	
4225 Total	151.6483	0.0000	799.1806	905.2200	
CSS - Special Central Assistance	Total	1404.6232	2378.0000	3293.4400	3035.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1404.6232	2378.0000	3293.4400	3035.0000
	Revenue	1252.9749	2378.0000	2494.2594	2129.7800
	Capital	151.6483	0.0000	799.1806	905.2200
CSS - Scheme for Development of Scheduled Casets					
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					
4225 01 Welfare of Scheduled Castes					
4225 01 789 Special Component Plan for Scheduled Caste					
4225 01 789 91 Central Assistance					
4225 01 789 91 61 Scheme for Development of Scheduled Castes					
4225 01 789 91 61 54 Investments	0.0000	292.0000	292.0000	183.0000	
4225 01 789 91 61 Total	0.0000	292.0000	292.0000	183.0000	
4225 01 789 91 Total	0.0000	292.0000	292.0000	183.0000	
4225 01 789 Total	0.0000	292.0000	292.0000	183.0000	
4225 01 Total	0.0000	292.0000	292.0000	183.0000	
4225 Total	0.0000	292.0000	292.0000	183.0000	
CSS - Scheme for Development of Scheduled Casets	Total	0.0000	292.0000	292.0000	183.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	292.0000	292.0000	183.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	292.0000	292.0000	183.0000
CSS - Pradhan Mantri Adarsh Gram Yojana (PMAGY)					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					

(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	
2225 01 Welfare of Scheduled Castes					
2225 01 789 Special Component Plan for Scheduled Caste					
2225 01 789 91 Central Assistance					
2225 01 789 91 64 Pradhan Mantri Adarsh Gram Yojana (PMAGY)					
2225 01 789 91 64 20 Other Administrative Expenses	10.9996	24.0000	0.0100	0.0000	
2225 01 789 91 64 Total	10.9996	24.0000	0.0100	0.0000	
2225 01 789 91 Total	10.9996	24.0000	0.0100	0.0000	
2225 01 789 Total	10.9996	24.0000	0.0100	0.0000	
2225 01 Total	10.9996	24.0000	0.0100	0.0000	
2225 Total	10.9996	24.0000	0.0100	0.0000	
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					
4225 01 Welfare of Scheduled Castes					
4225 01 789 Special Component Plan for Scheduled Caste					
4225 01 789 91 Central Assistance					
4225 01 789 91 64 Pradhan Mantri Adarsh Gram Yojana (PMAGY)					
4225 01 789 91 64 53 Major works	257.9059	1976.0000	72.1100	1.0000	
4225 01 789 91 64 Total	257.9059	1976.0000	72.1100	1.0000	
4225 01 789 91 Total	257.9059	1976.0000	72.1100	1.0000	
4225 01 789 Total	257.9059	1976.0000	72.1100	1.0000	
4225 01 Total	257.9059	1976.0000	72.1100	1.0000	
4225 Total	257.9059	1976.0000	72.1100	1.0000	
CSS - Pradhan Mantri Adarsh Gram Yojana (PMAGY)	Total	268.9055	2000.0000	72.1200	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	268.9055	2000.0000	72.1200	1.0000
	Revenue	10.9996	24.0000	0.0100	0.0000
	Capital	257.9059	1976.0000	72.1100	1.0000
Grants to PSUs - S.C. Development Corporation					
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					
4225 01 Welfare of Scheduled Castes					
4225 01 789 Special Component Plan for Scheduled Caste					
4225 01 789 23 Corporations / PSUs / Boards					
4225 01 789 23 15 S.C. Development Corporation					
4225 01 789 23 15 54 Investments	1.0000	1.0000	1.0000	190.0000	
4225 01 789 23 15 Total	1.0000	1.0000	1.0000	190.0000	
4225 01 789 23 Total	1.0000	1.0000	1.0000	190.0000	
4225 01 789 Total	1.0000	1.0000	1.0000	190.0000	
4225 01 Total	1.0000	1.0000	1.0000	190.0000	

(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	
4225 Total	1.0000	1.0000	1.0000	190.0000	
Grants to PSUs - S.C. Development Corporation	Total	1.0000	1.0000	1.0000	190.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.0000	1.0000	1.0000	190.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1.0000	1.0000	1.0000	190.0000
<u>CSS - Girls and Boys Hostel for SC</u>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01	Welfare of Scheduled Castes				
2225 01 789	Special Component Plan for Scheduled Caste				
2225 01 789 86	C.S. Scheme - I				
2225 01 789 86 36	Hostels for S.C. Girls				
2225 01 789 86 36 27	Minor Works	1.9993	15.0000	15.0000	15.0000
2225 01 789 86 36	Total	1.9993	15.0000	15.0000	15.0000
2225 01 789 86	Total	1.9993	15.0000	15.0000	15.0000
2225 01 789	Total	1.9993	15.0000	15.0000	15.0000
2225 01	Total	1.9993	15.0000	15.0000	15.0000
2225	Total	1.9993	15.0000	15.0000	15.0000
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225 01	Welfare of Scheduled Castes				
4225 01 789	Special Component Plan for Scheduled Caste				
4225 01 789 86	C.S. Scheme - I				
4225 01 789 86 36	Hostels for S.C. Girls				
4225 01 789 86 36 53	Major works	120.7304	962.5000	1002.0000	1002.0000
4225 01 789 86 36	Total	120.7304	962.5000	1002.0000	1002.0000
4225 01 789 86	Total	120.7304	962.5000	1002.0000	1002.0000
4225 01 789	Total	120.7304	962.5000	1002.0000	1002.0000
4225 01	Total	120.7304	962.5000	1002.0000	1002.0000
4225	Total	120.7304	962.5000	1002.0000	1002.0000
CSS - Girls and Boys Hostel for SC	Total	122.7297	977.5000	1017.0000	1017.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	122.7297	977.5000	1017.0000	1017.0000
	Revenue	1.9993	15.0000	15.0000	15.0000
	Capital	120.7304	962.5000	1002.0000	1002.0000
<u>CSS - Post Matric Scholarship Scheme to SC</u>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				

(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	
2225 01 Welfare of Scheduled Castes					
2225 01 789 Special Component Plan for Scheduled Caste					
2225 01 789 86 C.S. Scheme - I					
2225 01 789 86 38 Post-Matric Scholarship to S.C. Students					
2225 01 789 86 38 36 Scholarship / Stipend	3848.2676	4050.0000	4950.0000	5445.0000	
Total	3848.2676	4050.0000	4950.0000	5445.0000	
Total	3848.2676	4050.0000	4950.0000	5445.0000	
Total	3848.2676	4050.0000	4950.0000	5445.0000	
Total	3848.2676	4050.0000	4950.0000	5445.0000	
Total	3848.2676	4050.0000	4950.0000	5445.0000	
CSS - Post Matric Scholarship Scheme to SC	Total	3848.2676	4050.0000	4950.0000	5445.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3848.2676	4050.0000	4950.0000	5445.0000
	Revenue	3848.2676	4050.0000	4950.0000	5445.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - Pre Matric Scholarship for SC Students					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 01 Welfare of Scheduled Castes					
2225 01 789 Special Component Plan for Scheduled Caste					
2225 01 789 89 C.S.Scheme-IV					
2225 01 789 89 17 Pre-Matric Scholarship for S.C. Students					
2225 01 789 89 17 36 Scholarship / Stipend	222.1257	475.0000	475.0000	522.0000	
Total	222.1257	475.0000	475.0000	522.0000	
Total	222.1257	475.0000	475.0000	522.0000	
Total	222.1257	475.0000	475.0000	522.0000	
Total	222.1257	475.0000	475.0000	522.0000	
Total	222.1257	475.0000	475.0000	522.0000	
CSS - Pre Matric Scholarship for SC Students	Total	222.1257	475.0000	475.0000	522.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	222.1257	475.0000	475.0000	522.0000
	Revenue	222.1257	475.0000	475.0000	522.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01 Welfare of Scheduled Castes				
2225 01 789 Special Component Plan for Scheduled Caste				
2225 01 789 88 C.S.Scheme-III				

(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	
2225 01 789 88 31 Protection of Civil Rights Act, 1955 and the SC & ST (Prevention of Atrocities) Act, 1989					
2225 01 789 88 31 50 Other charges	0.6755	42.6600	42.6600	30.0000	
2225 01 789 88 31 Total	0.6755	42.6600	42.6600	30.0000	
2225 01 789 88 Total	0.6755	42.6600	42.6600	30.0000	
2225 01 789 Total	0.6755	42.6600	42.6600	30.0000	
2225 01 Total	0.6755	42.6600	42.6600	30.0000	
2225 Total	0.6755	42.6600	42.6600	30.0000	
CSS - Protection of Civil Rights Act, 1955 and Prevention of Atrocities Act, 1989	Total	0.6755	42.6600	42.6600	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.6755	42.6600	42.6600	30.0000
	Revenue	0.6755	42.6600	42.6600	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 01 Welfare of Scheduled Castes					
2225 01 789 Special Component Plan for Scheduled Caste					
2225 01 789 33 Welfare Programme					
2225 01 789 33 29 S. C. Welfare					
2225 01 789 33 29 07 Medical Reimbursement	0.0000	4.0000	3.2000	2.0000	
2225 01 789 33 29 Total	0.0000	4.0000	3.2000	2.0000	
2225 01 789 33 Total	0.0000	4.0000	3.2000	2.0000	
2225 01 789 Total	0.0000	4.0000	3.2000	2.0000	
2225 01 Total	0.0000	4.0000	3.2000	2.0000	
2225 Total	0.0000	4.0000	3.2000	2.0000	
Medical Re-imburement	Total	0.0000	4.0000	3.2000	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	4.0000	3.2000	2.0000
	Revenue	0.0000	4.0000	3.2000	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 01 Welfare of Scheduled Castes					
2225 01 789 Special Component Plan for Scheduled Caste					
2225 01 789 98 Administration					
2225 01 789 98 58 Welfare of S.Cs					
2225 01 789 98 58 29 Outsourcing of Services	0.0000	1.0000	1.0000	35.0000	

(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
2225 01 789 98 58 Total	0.0000	1.0000	1.0000	35.0000
2225 01 789 98 Total	0.0000	1.0000	1.0000	35.0000
2225 01 789 Total	0.0000	1.0000	1.0000	35.0000
2225 01 Total	0.0000	1.0000	1.0000	35.0000
2225 Total	0.0000	1.0000	1.0000	35.0000
Outsourcing of Services Total	0.0000	1.0000	1.0000	35.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	1.0000	1.0000	35.0000
Revenue	0.0000	1.0000	1.0000	35.0000
Capital	0.0000	0.0000	0.0000	0.0000

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

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

2225 01 Welfare of Scheduled Castes

2225 01 789 Special Component Plan for Scheduled Caste

2225 01 789 86 C.S. Scheme - I

2225 01 789 86 39 Pre-Matric Scholarship to the Children of those Engaged in Unclean Occupations.

2225 01 789 86 39 36 Scholarship / Stipend 0.0000 20.0000 1.0000 1.0000

2225 01 789 86 39 **Total** 0.0000 20.0000 1.0000 1.00002225 01 789 86 **Total** 0.0000 20.0000 1.0000 1.00002225 01 789 **Total** 0.0000 20.0000 1.0000 1.00002225 01 **Total** 0.0000 20.0000 1.0000 1.00002225 **Total** 0.0000 20.0000 1.0000 1.0000**CSS - Pre- Matric** **Total** 0.0000 20.0000 1.0000 1.0000**Scholarship to the** Charged 0.0000 0.0000 0.0000 0.0000**Children of those** Voted 0.0000 20.0000 1.0000 1.0000**engaged in unclean** Revenue 0.0000 20.0000 1.0000 1.0000**occupation** Capital 0.0000 0.0000 0.0000 0.0000**Chief Ministers Swanirbhar Parivar Yojana**

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

2225 01 Welfare of Scheduled Castes

2225 01 789 Special Component Plan for Scheduled Caste

2225 01 789 41 Human Development

2225 01 789 41 90 Chief Minister's Swanirbhar Parivar Yojana

2225 01 789 41 90 50 Other charges 0.0000 100.0000 100.0000 110.0000

2225 01 789 41 90 **Total** 0.0000 100.0000 100.0000 110.00002225 01 789 41 **Total** 0.0000 100.0000 100.0000 110.0000

(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	
2225 01 789 Total	0.0000	100.0000	100.0000	110.0000	
2225 01 Total	0.0000	100.0000	100.0000	110.0000	
2225 Total	0.0000	100.0000	100.0000	110.0000	
Chief Ministers	Total	0.0000	100.0000	100.0000	110.0000
Swanirbhar Parivar	Charged	0.0000	0.0000	0.0000	0.0000
Yojana	Voted	0.0000	100.0000	100.0000	110.0000
	Revenue	0.0000	100.0000	100.0000	110.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Honorarium of Tripura State Commission of Safai Karmachari

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01	Welfare of Scheduled Castes				
2225 01 789	Special Component Plan for Scheduled Caste				
2225 01 789 33	Welfare Programme				
2225 01 789 33 30	Social Security & Welfare				
2225 01 789 33 30 28	Professional Services	0.0000	0.1400	0.1400	0.1500
2225 01 789 33 30	Total	0.0000	0.1400	0.1400	0.1500
2225 01 789 33	Total	0.0000	0.1400	0.1400	0.1500
2225 01 789	Total	0.0000	0.1400	0.1400	0.1500
2225 01	Total	0.0000	0.1400	0.1400	0.1500
2225	Total	0.0000	0.1400	0.1400	0.1500
Honorarium of Tripura State Commission of Safai Karmachari	Total	0.0000	0.1400	0.1400	0.1500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.1400	0.1400	0.1500
	Revenue	0.0000	0.1400	0.1400	0.1500
	Capital	0.0000	0.0000	0.0000	0.0000

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

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01	Welfare of Scheduled Castes				
2225 01 789	Special Component Plan for Scheduled Caste				
2225 01 789 35	Scholarship and Stipend				
2225 01 789 35 11	Pre-Matric Scholarship to the Children of Those Engaged in Unclean Occupations				
2225 01 789 35 11 36	Scholarship / Stipend	0.0000	0.0000	0.0000	25.0000
2225 01 789 35 11	Total	0.0000	0.0000	0.0000	25.0000
2225 01 789 35	Total	0.0000	0.0000	0.0000	25.0000
2225 01 789	Total	0.0000	0.0000	0.0000	25.0000
2225 01	Total	0.0000	0.0000	0.0000	25.0000

(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	
2225 Total	0.0000	0.0000	0.0000	25.0000	
Pre- Matric Scholarship to the Children of those engaged in unclean occupation	Total	0.0000	0.0000	0.0000	25.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	25.0000
	Revenue	0.0000	0.0000	0.0000	25.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Augmentation of IT Infrastructure for ST & SC Students</u>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01	Welfare of Scheduled Castes				
2225 01 789	Special Component Plan for Scheduled Caste				
2225 01 789 41	Human Development				
2225 01 789 41 94	Augmentation of IT Infrastructure for ST & SC Students				
2225 01 789 41 94 31	Grants-in-Aid	0.0000	0.0000	0.0000	250.0000
2225 01 789 41 94	Total	0.0000	0.0000	0.0000	250.0000
2225 01 789 41	Total	0.0000	0.0000	0.0000	250.0000
2225 01 789	Total	0.0000	0.0000	0.0000	250.0000
2225 01	Total	0.0000	0.0000	0.0000	250.0000
2225	Total	0.0000	0.0000	0.0000	250.0000
Augmentation of IT Infrastructure for ST & SC Students	Total	0.0000	0.0000	0.0000	250.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	250.0000
	Revenue	0.0000	0.0000	0.0000	250.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 20		7382.7059	12636.2000	12733.5600	13531.1500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7382.7059	12636.2000	12733.5600	13531.1500
	Revenue	6851.4213	9318.8000	10559.2694	11154.9300
	Capital	531.2846	3317.4000	2174.2906	2376.2200

Food, Civil Supplies & Consumer Affairs

(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	
21 Food, Civil Supplies & Consumer Affairs					
<u>State Share</u>					
3456 Civil Supplies					
3456 00					
3456 00 789 Special Component Plan for Scheduled Caste					
3456 00 789 70 State Share					
3456 00 789 70 21 Food Civil Supplies & CA					
3456 00 789 70 21 30 Other Contractual Services	4.9640	0.0000	0.0000	0.0000	
3456 00 789 70 21 50 Other charges	18.3000	9.0100	11.9000	2.3800	
3456 00 789 70 21 Total	23.2640	9.0100	11.9000	2.3800	
3456 00 789 70 Total	23.2640	9.0100	11.9000	2.3800	
3456 00 789 Total	23.2640	9.0100	11.9000	2.3800	
3456 00 Total	23.2640	9.0100	11.9000	2.3800	
3456 Total	23.2640	9.0100	11.9000	2.3800	
State Share	Total	23.2640	9.0100	11.9000	2.3800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	23.2640	9.0100	11.9000	2.3800
	Revenue	23.2640	9.0100	11.9000	2.3800
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - NLCPR</u>					
4408 Capital Outlay on Food Storage and Warehousing					
4408 02 Storage and Warehousing					
4408 02 789 Special Component Plan for Scheduled Caste					
4408 02 789 91 Central Assistance					
4408 02 789 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)					
4408 02 789 91 09 53 Major works	0.0000	0.1700	0.1700	0.1700	
4408 02 789 91 09 Total	0.0000	0.1700	0.1700	0.1700	
4408 02 789 91 Total	0.0000	0.1700	0.1700	0.1700	
4408 02 789 Total	0.0000	0.1700	0.1700	0.1700	
4408 02 Total	0.0000	0.1700	0.1700	0.1700	
4408 Total	0.0000	0.1700	0.1700	0.1700	
CSS - NLCPR	Total	0.0000	0.1700	0.1700	0.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.1700	0.1700	0.1700
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.1700	0.1700	0.1700
<u>NABARD</u>					

(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	
5054 Capital Outlay on Roads and Bridges					
5054 05 Roads					
5054 05 789 Special Component Plan for Scheduled Caste					
5054 05 789 54 National Bank for Agriculture and Rural Development (NABARD)					
5054 05 789 54 36 RIDF Loan of Various Projects under different Administrative Departments					
5054 05 789 54 36 53 Major works	25.7100	0.1700	48.0200	11.9800	
5054 05 789 54 36 Total	25.7100	0.1700	48.0200	11.9800	
5054 05 789 54 Total	25.7100	0.1700	48.0200	11.9800	
5054 05 789 Total	25.7100	0.1700	48.0200	11.9800	
5054 05 Total	25.7100	0.1700	48.0200	11.9800	
5054 Total	25.7100	0.1700	48.0200	11.9800	
NABARD	Total	25.7100	0.1700	48.0200	11.9800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	25.7100	0.1700	48.0200	11.9800
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	25.7100	0.1700	48.0200	11.9800

State Share of NABARD

5054 Capital Outlay on Roads and Bridges					
5054 05 Roads					
5054 05 789 Special Component Plan for Scheduled Caste					
5054 05 789 54 National Bank for Agriculture and Rural Development (NABARD)					
5054 05 789 54 07 State Share					
5054 05 789 54 07 53 Major works	0.0000	2.8900	0.0000	9.5200	
5054 05 789 54 07 Total	0.0000	2.8900	0.0000	9.5200	
5054 05 789 54 Total	0.0000	2.8900	0.0000	9.5200	
5054 05 789 Total	0.0000	2.8900	0.0000	9.5200	
5054 05 Total	0.0000	2.8900	0.0000	9.5200	
5054 Total	0.0000	2.8900	0.0000	9.5200	
State Share of NABARD	Total	0.0000	2.8900	0.0000	9.5200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	2.8900	0.0000	9.5200
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	2.8900	0.0000	9.5200

CSS - End to End Computerisation of TPDS

3456 Civil Supplies				
3456 00				
3456 00 789 Special Component Plan for Scheduled Caste				

(Amount in Lakhs)

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					
3456 00 789 89 C.S.Scheme-IV					
3456 00 789 89 25 End-to-end Computerisation of Targeted Public Distribution System (TPDS) Operations in the State of Tripura					
3456 00 789 89 25 30 Other Contractual Services	10.0500	0.0000	0.0000	0.0000	
Total	10.0500	0.0000	0.0000	0.0000	
Total	10.0500	0.0000	0.0000	0.0000	
Total	10.0500	0.0000	0.0000	0.0000	
Total	10.0500	0.0000	0.0000	0.0000	
Total	10.0500	0.0000	0.0000	0.0000	
Total	10.0500	0.0000	0.0000	0.0000	
CSS - End to End Computerisation of TPDS	Total	10.0500	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10.0500	0.0000	0.0000	0.0000
	Revenue	10.0500	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Construction of storage godowns at 15 (Fifteen) location/Other Godowns in Tripura</u>					
4408 Capital Outlay on Food Storage and Warehousing					
4408 02 Storage and Warehousing					
4408 02 789 Special Component Plan for Scheduled Caste					
4408 02 789 88 C.S.Scheme-III					
4408 02 789 88 96 Construction of storage godowns at 15 (Fifteen) locations/Other Storage godowns in Tripura					
4408 02 789 88 96 53 Major works	0.0000	0.1700	56.9500	0.1700	
Total	0.0000	0.1700	56.9500	0.1700	
Total	0.0000	0.1700	56.9500	0.1700	
Total	0.0000	0.1700	56.9500	0.1700	
Total	0.0000	0.1700	56.9500	0.1700	
Total	0.0000	0.1700	56.9500	0.1700	
CSS - Construction of storage godowns at 15 (Fifteen) location/Other Godowns in Tripura	Total	0.0000	0.1700	56.9500	0.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.1700	56.9500	0.1700
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.1700	56.9500	0.1700

CSS - State Consumer Helpline

3456 Civil Supplies				
3456 00				
3456 00 789 Special Component Plan for Scheduled Caste				
3456 00 789 89 C.S.Scheme-IV				
3456 00 789 89 32 State Consumer Helpline				

(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	
3456 00 789 89 32 30 Other Contractual Services	0.0000	0.1700	0.0000	0.0000	
3456 00 789 89 32 Total	0.0000	0.1700	0.0000	0.0000	
3456 00 789 89 Total	0.0000	0.1700	0.0000	0.0000	
3456 00 789 Total	0.0000	0.1700	0.0000	0.0000	
3456 00 Total	0.0000	0.1700	0.0000	0.0000	
3456 Total	0.0000	0.1700	0.0000	0.0000	
CSS - State Consumer Helpline	Total	0.0000	0.1700	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.1700	0.0000	0.0000
	Revenue	0.0000	0.1700	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Consumer Awareness Activities/Strengthening of Price Monitoring</u>					
3456 Civil Supplies					
3456 00					
3456 00 789 Special Component Plan for Scheduled Caste					
3456 00 789 88 C.S.Scheme-III					
3456 00 789 88 27 Consumer Awareness Activities /Strengthening of Price Monitoring					
3456 00 789 88 27 26 Advertising and Publicity	3.7541	0.0000	0.0000	0.0000	
3456 00 789 88 27 30 Other Contractual Services	1.6066	0.0000	0.0000	0.0000	
3456 00 789 88 27 Total	5.3607	0.0000	0.0000	0.0000	
3456 00 789 88 Total	5.3607	0.0000	0.0000	0.0000	
3456 00 789 Total	5.3607	0.0000	0.0000	0.0000	
3456 00 Total	5.3607	0.0000	0.0000	0.0000	
3456 Total	5.3607	0.0000	0.0000	0.0000	
CSS - Consumer Awareness Activities/Strengthening of Price Monitoring	Total	5.3607	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.3607	0.0000	0.0000	0.0000
	Revenue	5.3607	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Strengthening of Weights and Measures Infrastructure</u>					
5475 Capital Outlay on Other General Economic Services.					
5475 00					
5475 00 789 Special Component Plan for Scheduled Caste					
5475 00 789 89 C.S.Scheme-IV					
5475 00 789 89 02 Strengthening of Weights and Measures Infrastructure of State					
5475 00 789 89 02 53 Major works	0.0000	0.1700	9.1100	0.1700	

(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	
5475 00 789 89 02 Total	0.0000	0.1700	9.1100	0.1700	
5475 00 789 89 Total	0.0000	0.1700	9.1100	0.1700	
5475 00 789 Total	0.0000	0.1700	9.1100	0.1700	
5475 00 Total	0.0000	0.1700	9.1100	0.1700	
5475 Total	0.0000	0.1700	9.1100	0.1700	
CSS - Strengthening of Weights and Measures Infrastructure	Total	0.0000	0.1700	9.1100	0.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.1700	9.1100	0.1700
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.1700	9.1100	0.1700
<u>Chief Minister Covid Special Relief Package Scheme</u>					
3456 <i>Civil Supplies</i>					
3456 00					
3456 00 789 Special Component Plan for Scheduled Caste					
3456 00 789 99 Others					
3456 00 789 99 80 COVID-19					
3456 00 789 99 80 31 Grants-in-Aid	0.0000	0.0000	1074.3600	0.1700	
3456 00 789 99 80 Total	0.0000	0.0000	1074.3600	0.1700	
3456 00 789 99 Total	0.0000	0.0000	1074.3600	0.1700	
3456 00 789 Total	0.0000	0.0000	1074.3600	0.1700	
3456 00 Total	0.0000	0.0000	1074.3600	0.1700	
3456 Total	0.0000	0.0000	1074.3600	0.1700	
Chief Minister Covid Special Relief Package Scheme	Total	0.0000	0.0000	1074.3600	0.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	1074.3600	0.1700
	Revenue	0.0000	0.0000	1074.3600	0.1700
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 21	64.3847	12.7500	1200.5100	24.5600	
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	64.3847	12.7500	1200.5100	24.5600
	Revenue	38.6747	9.1800	1086.2600	2.5500
	Capital	25.7100	3.5700	114.2500	22.0100

Panchayat Raj

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

4515 Capital Outlay on other Rural Development Programmes

4515 00

4515 00 789 Special Component Plan for Scheduled Caste

4515 00 789 98 Administration

4515 00 789 98 23 Panchayat

4515 00 789 98 23 53 Major works 0.0000 0.1700 0.0000 9.5200

4515 00 789 98 23 **Total** 0.0000 0.1700 0.0000 9.52004515 00 789 98 **Total** 0.0000 0.1700 0.0000 9.52004515 00 789 **Total** 0.0000 0.1700 0.0000 9.52004515 00 **Total** 0.0000 0.1700 0.0000 9.52004515 **Total** 0.0000 0.1700 0.0000 9.5200**Major Works** **Total** 0.0000 0.1700 0.0000 9.5200

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.1700 0.0000 9.5200

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 0.1700 0.0000 9.5200

Training

2515 Other Rural Development programmes

2515 00

2515 00 789 Special Component Plan for Scheduled Caste

2515 00 789 03 Research and Training

2515 00 789 03 14 Training of Workers

2515 00 789 03 14 11 Travel Expenses 0.2500 0.5100 0.5100 0.8500

2515 00 789 03 14 **Total** 0.2500 0.5100 0.5100 0.85002515 00 789 03 **Total** 0.2500 0.5100 0.5100 0.85002515 00 789 **Total** 0.2500 0.5100 0.5100 0.85002515 00 **Total** 0.2500 0.5100 0.5100 0.85002515 **Total** 0.2500 0.5100 0.5100 0.8500**Training** **Total** 0.2500 0.5100 0.5100 0.8500

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.2500 0.5100 0.5100 0.8500

Revenue 0.2500 0.5100 0.5100 0.8500

Capital 0.0000 0.0000 0.0000 0.0000

CSS - RGSA

2515 Other Rural Development programmes

2515 00

2515 00 789 Special Component Plan for Scheduled Caste

(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	
2515 00 789 91 Central Assistance					
2515 00 789 91 18 Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA) / Rashtriya Gram Swaraj Abhiyan(RGSA)					
2515 00 789 91 18 31 Grants-in-Aid	39.1000	264.9800	166.6000	0.0000	
2515 00 789 91 18 Total	39.1000	264.9800	166.6000	0.0000	
2515 00 789 91 Total	39.1000	264.9800	166.6000	0.0000	
2515 00 789 Total	39.1000	264.9800	166.6000	0.0000	
2515 00 Total	39.1000	264.9800	166.6000	0.0000	
2515 Total	39.1000	264.9800	166.6000	0.0000	
CSS - RGSA	Total	39.1000	264.9800	166.6000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	39.1000	264.9800	166.6000	0.0000
	Revenue	39.1000	264.9800	166.6000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Land Acquisition

4515 Capital Outlay on other Rural Development Programmes

4515 00

4515 00 789 Special Component Plan for Scheduled Caste

4515 00 789 98 Administration

4515 00 789 98 23 Panchayat

4515 00 789 98 23 58 Purchase / Acquisition of Land	0.0000	0.1700	0.0000	0.1700
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4515 00 789 98 23 Total	0.0000	0.1700	0.0000	0.1700
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4515 00 789 98 Total	0.0000	0.1700	0.0000	0.1700
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4515 00 789 Total	0.0000	0.1700	0.0000	0.1700
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4515 00 Total	0.0000	0.1700	0.0000	0.1700
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4515 Total	0.0000	0.1700	0.0000	0.1700
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Land Acquisition	Total	0.0000	0.1700	0.0000	0.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.1700	0.0000	0.1700
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.1700	0.0000	0.1700

State Share / Contribution of CSS

2515 Other Rural Development programmes

2515 00

2515 00 789 Special Component Plan for Scheduled Caste

2515 00 789 90 State Share for Central Assistance

(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	
2515 00 789 90 18 State Share of Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA)/Rashtriya Gram Swaraj Abhiyan(RGSA)					
2515 00 789 90 18 31 Grants-in-Aid	3.9100	29.4500	18.5300	17.0000	
2515 00 789 90 18 Total	3.9100	29.4500	18.5300	17.0000	
2515 00 789 90 Total	3.9100	29.4500	18.5300	17.0000	
2515 00 789 Total	3.9100	29.4500	18.5300	17.0000	
2515 00 Total	3.9100	29.4500	18.5300	17.0000	
2515 Total	3.9100	29.4500	18.5300	17.0000	
State Share / Contribution of CSS	Total	3.9100	29.4500	18.5300	17.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.9100	29.4500	18.5300	17.0000
	Revenue	3.9100	29.4500	18.5300	17.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Others</u>					
2515 Other Rural Development programmes					
2515 00					
2515 00 789 Special Component Plan for Scheduled Caste					
2515 00 789 98 Administration					
2515 00 789 98 23 Panchayat					
2515 00 789 98 23 11 Travel Expenses	1.0004	1.3000	1.4600	2.0000	
2515 00 789 98 23 13 Office Expenses	2.5616	3.0000	2.8200	4.6000	
2515 00 789 98 23 18 Cost of fuel etc and maintenance cost of vehicles	1.5918	2.0000	2.2200	4.0000	
2515 00 789 98 23 19 Hiring charges of private vehicles	0.4000	0.5000	0.4700	1.5000	
2515 00 789 98 23 20 Other Administrative Expenses	0.8380	1.2000	1.1100	3.0000	
2515 00 789 98 23 21 Supplies and Materials	0.0600	0.1000	0.0600	0.8000	
2515 00 789 98 23 Total	6.4518	8.1000	8.1400	15.9000	
2515 00 789 98 Total	6.4518	8.1000	8.1400	15.9000	
2515 00 789 Total	6.4518	8.1000	8.1400	15.9000	
2515 00 Total	6.4518	8.1000	8.1400	15.9000	
2515 Total	6.4518	8.1000	8.1400	15.9000	
Others	Total	6.4518	8.1000	8.1400	15.9000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6.4518	8.1000	8.1400	15.9000
	Revenue	6.4518	8.1000	8.1400	15.9000
	Capital	0.0000	0.0000	0.0000	0.0000

Mukhyamantri Swanirbhar Yojana for 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	
2515 Other Rural Development programmes					
2515 00					
2515 00 789 Special Component Plan for Scheduled Caste					
2515 00 789 30 Rural Development					
2515 00 789 30 43 Mukhyamantri Swanirbhar Yojana for Rural Areas					
2515 00 789 30 43 31 Grants-in-Aid	0.0000	8.5000	16.3700	2.5500	
2515 00 789 30 43 Total	0.0000	8.5000	16.3700	2.5500	
2515 00 789 30 Total	0.0000	8.5000	16.3700	2.5500	
2515 00 789 Total	0.0000	8.5000	16.3700	2.5500	
2515 00 Total	0.0000	8.5000	16.3700	2.5500	
2515 Total	0.0000	8.5000	16.3700	2.5500	
Mukhyamantri Swanirbhar Yojana for Rural Areas	Total	0.0000	8.5000	16.3700	2.5500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	8.5000	16.3700	2.5500
	Revenue	0.0000	8.5000	16.3700	2.5500
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Chief Ministers Swanirbhar Parivar Yojana</u>					
2515 Other Rural Development programmes					
2515 00					
2515 00 789 Special Component Plan for Scheduled Caste					
2515 00 789 41 Human Development					
2515 00 789 41 90 Chief Minister's Swanirbhar Parivar Yojana					
2515 00 789 41 90 50 Other charges	0.0000	357.0000	146.6610	17.0000	
2515 00 789 41 90 Total	0.0000	357.0000	146.6610	17.0000	
2515 00 789 41 Total	0.0000	357.0000	146.6610	17.0000	
2515 00 789 Total	0.0000	357.0000	146.6610	17.0000	
2515 00 Total	0.0000	357.0000	146.6610	17.0000	
2515 Total	0.0000	357.0000	146.6610	17.0000	
Chief Ministers Swanirbhar Parivar Yojana	Total	0.0000	357.0000	146.6610	17.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	357.0000	146.6610	17.0000
	Revenue	0.0000	357.0000	146.6610	17.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Chief Ministers Model Village Scheme</u>					
2515 Other Rural Development programmes					
2515 00					
2515 00 789 Special Component Plan for Scheduled Caste					
2515 00 789 41 Human Development					

(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	
2515 00 789 41 92 Chief Ministers Model Village Scheme					
2515 00 789 41 92 50 Other charges	0.0000	103.0000	103.0000	51.0000	
2515 00 789 41 92 Total	0.0000	103.0000	103.0000	51.0000	
2515 00 789 41 Total	0.0000	103.0000	103.0000	51.0000	
2515 00 789 Total	0.0000	103.0000	103.0000	51.0000	
2515 00 Total	0.0000	103.0000	103.0000	51.0000	
2515 Total	0.0000	103.0000	103.0000	51.0000	
Chief Ministers Model Village Scheme	Total	0.0000	103.0000	103.0000	51.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	103.0000	103.0000	51.0000
	Revenue	0.0000	103.0000	103.0000	51.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 23		49.7118	771.8800	459.8110	113.9900
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	49.7118	771.8800	459.8110	113.9900
	Revenue	49.7118	771.5400	459.8110	104.3000
	Capital	0.0000	0.3400	0.0000	9.6900

Industries & Commerce

(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	
24 Industries & Commerce					
<u>Minor Works</u>					
2851 Village and Small Industries					
2851 00					
2851 00 789 Special Component Plan for Scheduled Caste					
2851 00 789 29 Industries Development					
2851 00 789 29 12 District Industries Centre					
2851 00 789 29 12 27 Minor Works	29.5164	135.0000	125.0000	60.0000	
2851 00 789 29 12 Total	29.5164	135.0000	125.0000	60.0000	
2851 00 789 29 Total	29.5164	135.0000	125.0000	60.0000	
2851 00 789 Total	29.5164	135.0000	125.0000	60.0000	
2851 00 Total	29.5164	135.0000	125.0000	60.0000	
2851 Total	29.5164	135.0000	125.0000	60.0000	
Minor Works	Total	29.5164	135.0000	125.0000	60.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	29.5164	135.0000	125.0000	60.0000
	Revenue	29.5164	135.0000	125.0000	60.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Land Acquisition</u>					
4070 Capital Outlay on Other Administrative Services					
4070 00					
4070 00 789 Special Component Plan for Scheduled Caste					
4070 00 789 29 Industries Development					
4070 00 789 29 26 Land Development					
4070 00 789 29 26 58 Purchase / Acquisition of Land	1.1259	1.0000	0.0000	0.0000	
4070 00 789 29 26 Total	1.1259	1.0000	0.0000	0.0000	
4070 00 789 29 Total	1.1259	1.0000	0.0000	0.0000	
4070 00 789 Total	1.1259	1.0000	0.0000	0.0000	
4070 00 Total	1.1259	1.0000	0.0000	0.0000	
4070 Total	1.1259	1.0000	0.0000	0.0000	
Land Acquisition	Total	1.1259	1.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.1259	1.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1.1259	1.0000	0.0000	0.0000
<u>State Share</u>					
2406 Forestry and Wild Life					
2406 01 Forestry					

(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
2406 01 789 Special Component Plan for Scheduled Caste				
2406 01 789 70 State Share				
2406 01 789 70 89 State share of National Bamboo Mission under NMSA				
2406 01 789 70 89 31 Grants-in-Aid	11.9500	17.0000	18.7800	15.3000
2406 01 789 70 89 Total	11.9500	17.0000	18.7800	15.3000
2406 01 789 70 Total	11.9500	17.0000	18.7800	15.3000
2406 01 789 Total	11.9500	17.0000	18.7800	15.3000
2406 01 Total	11.9500	17.0000	18.7800	15.3000
2406 Total	11.9500	17.0000	18.7800	15.3000
2851 Village and Small Industries				
2851 00				
2851 00 789 Special Component Plan for Scheduled Caste				
2851 00 789 70 State Share				
2851 00 789 70 24 Industries and Commerce				
2851 00 789 70 24 31 Grants-in-Aid	55.0000	0.0000	0.0000	0.0000
2851 00 789 70 24 Total	55.0000	0.0000	0.0000	0.0000
2851 00 789 70 Total	55.0000	0.0000	0.0000	0.0000
2851 00 789 Total	55.0000	0.0000	0.0000	0.0000
2851 00 Total	55.0000	0.0000	0.0000	0.0000
2851 Total	55.0000	0.0000	0.0000	0.0000
4851 Capital Outlay on Village and Small Industries				
4851 00				
4851 00 789 Special Component Plan for Scheduled Caste				
4851 00 789 70 State Share				
4851 00 789 70 24 Industries and Commerce				
4851 00 789 70 24 57 Grants for Creation of Capital Assets	82.4000	119.0000	0.0000	22.1000
4851 00 789 70 24 Total	82.4000	119.0000	0.0000	22.1000
4851 00 789 70 95 State Share of Upgradation of ITIs				
4851 00 789 70 95 53 Major works	3.6500	0.0000	0.0000	0.0000
4851 00 789 70 95 Total	3.6500	0.0000	0.0000	0.0000
4851 00 789 70 Total	86.0500	119.0000	0.0000	22.1000
4851 00 789 Total	86.0500	119.0000	0.0000	22.1000
4851 00 Total	86.0500	119.0000	0.0000	22.1000
4851 Total	86.0500	119.0000	0.0000	22.1000

(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	
State Share	Total	153.0000	136.0000	18.7800	37.4000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	153.0000	136.0000	18.7800	37.4000
	Revenue	66.9500	17.0000	18.7800	15.3000
	Capital	86.0500	119.0000	0.0000	22.1000

CSS - NEC

4552 Capital Outlay on North Eastern Areas

4552 00

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 52 Machinery and Equipment	0.0000	0.0000	18.1600	17.0000
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4552 00 789 91 08 Total	0.0000	0.0000	18.1600	17.0000
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4552 00 789 91 Total	0.0000	0.0000	18.1600	17.0000
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4552 00 789 Total	0.0000	0.0000	18.1600	17.0000
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4552 00 Total	0.0000	0.0000	18.1600	17.0000
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4552 Total	0.0000	0.0000	18.1600	17.0000
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CSS - NEC	Total	0.0000	0.0000	18.1600	17.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	0.0000	0.0000	18.1600	17.0000
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Revenue	0.0000	0.0000	0.0000	0.0000
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Capital	0.0000	0.0000	18.1600	17.0000
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CSS - EAP

4851 Capital Outlay on Village and Small Industries

4851 00

4851 00 789 Special Component Plan for Scheduled Caste

4851 00 789 91 Central Assistance

4851 00 789 91 10 ACA for Externally Aided Projects (EAPs)

4851 00 789 91 10 53 Major works	0.0000	0.0000	0.0000	255.0000
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4851 00 789 91 10 Total	0.0000	0.0000	0.0000	255.0000
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4851 00 789 91 Total	0.0000	0.0000	0.0000	255.0000
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4851 00 789 Total	0.0000	0.0000	0.0000	255.0000
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4851 00 Total	0.0000	0.0000	0.0000	255.0000
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4851 Total	0.0000	0.0000	0.0000	255.0000
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(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 - EAP	Total	0.0000	0.0000	0.0000	255.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	255.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	255.0000
<u>State Share / Contribution of CSS</u>					
2851	<i>Village and Small Industries</i>				
2851 00					
2851 00 789	Special Component Plan for Scheduled Caste				
2851 00 789 90	State Share for Central Assistance				
2851 00 789 90 75	State Share of National Mission on Food Processing/ PM Formalization of Micro Food Processing Enterprises				
2851 00 789 90 75 31	Grants-in-Aid	0.0000	0.0000	12.4200	8.5000
2851 00 789 90 75 50	Other charges	0.0000	11.9000	2.1400	0.0000
2851 00 789 90 75	Total	0.0000	11.9000	14.5600	8.5000
2851 00 789 90	Total	0.0000	11.9000	14.5600	8.5000
2851 00 789	Total	0.0000	11.9000	14.5600	8.5000
2851 00	Total	0.0000	11.9000	14.5600	8.5000
2851	Total	0.0000	11.9000	14.5600	8.5000
4552	<i>Capital Outlay on North Eastern Areas</i>				
4552 00					
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 57	Grants for Creation of Capital Assets	2.0145	0.0000	0.0000	0.0000
4552 00 789 90 08	Total	2.0145	0.0000	0.0000	0.0000
4552 00 789 90	Total	2.0145	0.0000	0.0000	0.0000
4552 00 789	Total	2.0145	0.0000	0.0000	0.0000
4552 00	Total	2.0145	0.0000	0.0000	0.0000
4552	Total	2.0145	0.0000	0.0000	0.0000
4875	<i>Capital Outlay on Other Industries</i>				
4875 60	Other Industries				
4875 60 789	Special Component Plan for Scheduled Caste				
4875 60 789 90	State Share for Central Assistance				
4875 60 789 90 56	State Share of Skill Development Mission				
4875 60 789 90 56 57	Grants for Creation of Capital Assets	4.5263	0.0000	0.0000	0.0000
4875 60 789 90 56	Total	4.5263	0.0000	0.0000	0.0000
4875 60 789 90	Total	4.5263	0.0000	0.0000	0.0000

(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	
4875 60 789 Total	4.5263	0.0000	0.0000	0.0000	
4875 60 Total	4.5263	0.0000	0.0000	0.0000	
4875 Total	4.5263	0.0000	0.0000	0.0000	
State Share / Contribution of CSS	Total	6.5408	11.9000	14.5600	8.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6.5408	11.9000	14.5600	8.5000
	Revenue	0.0000	11.9000	14.5600	8.5000
	Capital	6.5408	0.0000	0.0000	0.0000
Others					
2230 Labour, Employment and Skill Development					
2230 03 Training					
2230 03 789 Special Component Plan for Scheduled Caste					
2230 03 789 05 Establishment					
2230 03 789 05 29 Industrial Training Institute					
	2230 03 789 05 29 13 Office Expenses	1.3827	2.0000	5.0000	5.0000
	2230 03 789 05 29 21 Supplies and Materials	1.0418	5.0000	5.0000	5.0000
	2230 03 789 05 29 Total	2.4245	7.0000	10.0000	10.0000
	2230 03 789 05 Total	2.4245	7.0000	10.0000	10.0000
	2230 03 789 Total	2.4245	7.0000	10.0000	10.0000
	2230 03 Total	2.4245	7.0000	10.0000	10.0000
	2230 Total	2.4245	7.0000	10.0000	10.0000
2851 Village and Small Industries					
2851 00					
2851 00 789 Special Component Plan for Scheduled Caste					
2851 00 789 29 Industries Development					
2851 00 789 29 12 District Industries Centre					
	2851 00 789 29 12 13 Office Expenses	1.1920	2.0000	2.0000	2.0000
	2851 00 789 29 12 Total	1.1920	2.0000	2.0000	2.0000
2851 00 789 29 16 Small Industries					
	2851 00 789 29 16 13 Office Expenses	0.9004	2.0000	2.0000	2.0000
	2851 00 789 29 16 18 Cost of fuel etc and maintenance cost of vehicles	0.8002	2.0000	11.8500	8.0000
	2851 00 789 29 16 Total	1.7006	4.0000	13.8500	10.0000
	2851 00 789 29 Total	2.8927	6.0000	15.8500	12.0000
2851 00 789 98 Administration					
2851 00 789 98 24 Industries and Commerce					
	2851 00 789 98 24 13 Office Expenses	1.3028	2.0000	5.2700	5.0000
	2851 00 789 98 24 20 Other Administrative Expenses	0.2234	2.0000	2.6000	2.6000
	2851 00 789 98 24 Total	1.5262	4.0000	7.8700	7.6000

(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	
2851 00 789 98 Total	1.5262	4.0000	7.8700	7.6000	
2851 00 789 Total	4.4189	10.0000	23.7200	19.6000	
2851 00 Total	4.4189	10.0000	23.7200	19.6000	
2851 Total	4.4189	10.0000	23.7200	19.6000	
Others	Total	6.8433	17.0000	33.7200	29.6000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6.8433	17.0000	33.7200	29.6000
	Revenue	6.8433	17.0000	33.7200	29.6000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to ITIs

2230 Labour, Employment and Skill Development

2230 03 Training

2230 03 789 Special Component Plan for Scheduled Caste

2230 03 789 05 Establishment

2230 03 789 05 29 Industrial Training Institute

2230 03 789 05 29 31 Grants-in-Aid 3.0000 4.0000 4.0000 4.0000

2230 03 789 05 29 **Total** 3.0000 4.0000 4.0000 4.00002230 03 789 05 **Total** 3.0000 4.0000 4.0000 4.00002230 03 789 **Total** 3.0000 4.0000 4.0000 4.00002230 03 **Total** 3.0000 4.0000 4.0000 4.00002230 **Total** 3.0000 4.0000 4.0000 4.0000**Grants to ITIs** **Total** 3.0000 4.0000 4.0000 4.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 3.0000 4.0000 4.0000 4.0000

Revenue 3.0000 4.0000 4.0000 4.0000

Capital 0.0000 0.0000 0.0000 0.0000

Swabalamban

2851 Village and Small Industries

2851 00

2851 00 789 Special Component Plan for Scheduled Caste

2851 00 789 29 Industries Development

2851 00 789 29 21 Swabalamban

2851 00 789 29 21 31 Grants-in-Aid 300.0000 306.0000 306.0000 306.0000

2851 00 789 29 21 **Total** 300.0000 306.0000 306.0000 306.00002851 00 789 29 **Total** 300.0000 306.0000 306.0000 306.00002851 00 789 **Total** 300.0000 306.0000 306.0000 306.00002851 00 **Total** 300.0000 306.0000 306.0000 306.0000

(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	
2851 Total	300.0000	306.0000	306.0000	306.0000	
Swabalamban	Total	300.0000	306.0000	306.0000	306.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	300.0000	306.0000	306.0000	306.0000
	Revenue	300.0000	306.0000	306.0000	306.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Land Development

4070 Capital Outlay on Other Administrative Services

4070 00

4070 00 789 Special Component Plan for Scheduled Caste

4070 00 789 29 Industries Development

4070 00 789 29 26 Land Development

4070 00 789 29 26 58 Purchase / Acquisition of Land

4070 00 789 29 26 **Total**4070 00 789 29 **Total**4070 00 789 **Total**4070 00 **Total**4070 **Total****Land Development** **Total**

Charged

Voted

Revenue

Capital

CSS - National Bamboo Mission(NBM) under NMSA

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 789 Special Component Plan for Scheduled Caste

2406 01 789 87 C.S. Scheme - II

2406 01 789 87 26 National Bamboo Mission under NMSA

2406 01 789 87 26 31 Grants-in-Aid

2406 01 789 87 26 **Total**2406 01 789 87 **Total**2406 01 789 **Total**2406 01 **Total**2406 **Total**

(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 - National Bamboo Mission(NBM) under NMSA	Total	116.9500	0.0000	183.4300	153.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	116.9500	0.0000	183.4300	153.0000
	Revenue	116.9500	0.0000	183.4300	153.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Skills Strengthening for Industrial Value Enhancement (STRIVE)</u>					
2851	Village and Small Industries				
2851 00					
2851 00 789	Special Component Plan for Scheduled Caste				
2851 00 789 91	Central Assistance				
2851 00 789 91 87	Skills Strengthening for Industrial Value Enhancement (STRIVE)				
2851 00 789 91 87 31	Grants-in-Aid	30.7700	34.0000	34.1700	27.2000
2851 00 789 91 87	Total	30.7700	34.0000	34.1700	27.2000
2851 00 789 91	Total	30.7700	34.0000	34.1700	27.2000
2851 00 789	Total	30.7700	34.0000	34.1700	27.2000
2851 00	Total	30.7700	34.0000	34.1700	27.2000
2851	Total	30.7700	34.0000	34.1700	27.2000
CSS - Skills Strengthening for Industrial Value Enhancement (STRIVE)	Total	30.7700	34.0000	34.1700	27.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	30.7700	34.0000	34.1700	27.2000
	Revenue	30.7700	34.0000	34.1700	27.2000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Loan under Special Assistance for Capital Expenditure</u>					
5054	Capital Outlay on Roads and Bridges				
5054 04	District and Other Roads				
5054 04 789	Special Component Plan for Scheduled Caste				
5054 04 789 68	Road and Bridges				
5054 04 789 68 01	R & B				
5054 04 789 68 01 57	Grants for Creation of Capital Assets	12.0700	0.0000	12.0700	0.0000
5054 04 789 68 01	Total	12.0700	0.0000	12.0700	0.0000
5054 04 789 68	Total	12.0700	0.0000	12.0700	0.0000
5054 04 789	Total	12.0700	0.0000	12.0700	0.0000
5054 04	Total	12.0700	0.0000	12.0700	0.0000
5054	Total	12.0700	0.0000	12.0700	0.0000

(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	
Loan under Special Assistance for Capital Expenditure	Total	12.0700	0.0000	12.0700	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	12.0700	0.0000	12.0700	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	12.0700	0.0000	12.0700	0.0000

CSS - Upgradation of Industrial Training Institute

2852 Industries

2852 80 General

2852 80 789 Special Component Plan for Scheduled Caste

2852 80 789 86 C.S. Scheme - I

2852 80 789 86 47 Industrial Training Institute/ Upgradation of ITIs

2852 80 789 86 47 31 Grants-in-Aid 32.8600 12.4100 0.0000 0.0000

2852 80 789 86 47 **Total** 32.8600 12.4100 0.0000 0.00002852 80 789 86 **Total** 32.8600 12.4100 0.0000 0.00002852 80 789 **Total** 32.8600 12.4100 0.0000 0.00002852 80 **Total** 32.8600 12.4100 0.0000 0.00002852 **Total** 32.8600 12.4100 0.0000 0.0000

CSS - Upgradation of Industrial Training Institute	Total	32.8600	12.4100	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	32.8600	12.4100	0.0000	0.0000
	Revenue	32.8600	12.4100	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - PM Formalization of Micro Food Processing Enterprises

2851 Village and Small Industries

2851 00

2851 00 789 Special Component Plan for Scheduled Caste

2851 00 789 91 Central Assistance

2851 00 789 91 75 National Mission on Food Processing/ PM Formalization of Micro Food Processing Enterprises

2851 00 789 91 75 31 Grants-in-Aid 0.0000 0.0000 164.9100 85.0000

2851 00 789 91 75 50 Other charges 0.0000 68.0000 0.0000 0.0000

2851 00 789 91 75 **Total** 0.0000 68.0000 164.9100 85.00002851 00 789 91 **Total** 0.0000 68.0000 164.9100 85.00002851 00 789 **Total** 0.0000 68.0000 164.9100 85.00002851 00 **Total** 0.0000 68.0000 164.9100 85.00002851 **Total** 0.0000 68.0000 164.9100 85.0000

(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 - PM Formalization of Micro Food Processing Enterprises	Total	0.0000	68.0000	164.9100	85.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	68.0000	164.9100	85.0000
	Revenue	0.0000	68.0000	164.9100	85.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance- Capital

4851 Capital Outlay on Village and Small Industries

4851 00

4851 00 789 Special Component Plan for Scheduled Caste

4851 00 789 25 Public Works

4851 00 789 25 21 Special Assistance - Capital

4851 00 789 25 21 53 Major works 0.0000 0.0000 47.0000 100.0000

4851 00 789 25 21 **Total** 0.0000 0.0000 47.0000 100.00004851 00 789 25 **Total** 0.0000 0.0000 47.0000 100.00004851 00 789 **Total** 0.0000 0.0000 47.0000 100.00004851 00 **Total** 0.0000 0.0000 47.0000 100.00004851 **Total** 0.0000 0.0000 47.0000 100.0000

Special Assistance-Capital	Total	0.0000	0.0000	47.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	47.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	47.0000	100.0000

Rubber Mini Mission

2851 Village and Small Industries

2851 00

2851 00 789 Special Component Plan for Scheduled Caste

2851 00 789 29 Industries Development

2851 00 789 29 43 Rubber Mission

2851 00 789 29 43 60 Other Capital Expenditure 0.0000 0.0000 0.0000 85.0000

2851 00 789 29 43 **Total** 0.0000 0.0000 0.0000 85.00002851 00 789 29 **Total** 0.0000 0.0000 0.0000 85.00002851 00 789 **Total** 0.0000 0.0000 0.0000 85.00002851 00 **Total** 0.0000 0.0000 0.0000 85.00002851 **Total** 0.0000 0.0000 0.0000 85.0000

(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	
Rubber Mini Mission	Total	0.0000	0.0000	0.0000	85.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	85.0000
	Revenue	0.0000	0.0000	0.0000	85.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 24	692.6764	725.3100	961.8000	2167.7000	
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	692.6764	725.3100	961.8000	2167.7000
	Revenue	586.8897	605.3100	884.5700	773.6000
	Capital	105.7867	120.0000	77.2300	1394.1000

Industries & Commerce (H.H. & Sericulture)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
25 Industries & Commerce (H.H. & Sericulture)					
<u>Scholarship/Stipend</u>					
2851 Village and Small Industries					
2851 00					
2851 00 789 Special Component Plan for Scheduled Caste					
2851 00 789 29 Industries Development					
2851 00 789 29 02 Handloom Industries					
2851 00 789 29 02 36 Scholarship / Stipend	0.3500	1.3600	1.3600	1.5300	
2851 00 789 29 02 Total	0.3500	1.3600	1.3600	1.5300	
2851 00 789 29 03 Sericulture Project					
2851 00 789 29 03 36 Scholarship / Stipend	0.3500	1.3600	1.3600	1.5300	
2851 00 789 29 03 Total	0.3500	1.3600	1.3600	1.5300	
2851 00 789 29 13 Handicraft Industries					
2851 00 789 29 13 36 Scholarship / Stipend	0.3500	1.3600	1.3600	1.5300	
2851 00 789 29 13 Total	0.3500	1.3600	1.3600	1.5300	
2851 00 789 29 Total	1.0500	4.0800	4.0800	4.5900	
2851 00 789 Total	1.0500	4.0800	4.0800	4.5900	
2851 00 Total	1.0500	4.0800	4.0800	4.5900	
2851 Total	1.0500	4.0800	4.0800	4.5900	
Scholarship/Stipend	Total	1.0500	4.0800	4.0800	4.5900
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.0500	4.0800	4.0800	4.5900
	Revenue	1.0500	4.0800	4.0800	4.5900
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - SPA

4851 Capital Outlay on Village and Small Industries				
4851 00				
4851 00 789 Special Component Plan for Scheduled Caste				
4851 00 789 91 Central Assistance				
4851 00 789 91 03 Special Plan Assistance (SPA)				
4851 00 789 91 03 53 Major works	4.0828	0.0000	0.0000	0.0000
4851 00 789 91 03 Total	4.0828	0.0000	0.0000	0.0000
4851 00 789 91 Total	4.0828	0.0000	0.0000	0.0000
4851 00 789 Total	4.0828	0.0000	0.0000	0.0000
4851 00 Total	4.0828	0.0000	0.0000	0.0000
4851 Total	4.0828	0.0000	0.0000	0.0000

(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 - SPA	Total	4.0828	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.0828	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	4.0828	0.0000	0.0000	0.0000

CSS - NEC

4552 Capital Outlay on North Eastern Areas

4552 00

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 0.3033 0.0000 0.0000 0.0000

4552 00 789 91 08 **Total** 0.3033 0.0000 0.0000 0.00004552 00 789 91 **Total** 0.3033 0.0000 0.0000 0.00004552 00 789 **Total** 0.3033 0.0000 0.0000 0.00004552 00 **Total** 0.3033 0.0000 0.0000 0.00004552 **Total** 0.3033 0.0000 0.0000 0.0000**CSS - NEC** **Total** 0.3033 0.0000 0.0000 0.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.3033 0.0000 0.0000 0.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.3033 0.0000 0.0000 0.0000

State Share / Contribution of CSS

2851 Village and Small Industries

2851 00

2851 00 789 Special Component Plan for Scheduled Caste

2851 00 789 90 State Share for Central Assistance

2851 00 789 90 67 State Share of National Handloom
Development Programme

2851 00 789 90 67 31 Grants-in-Aid 0.3320 0.4600 0.0000 0.0000

2851 00 789 90 67 **Total** 0.3320 0.4600 0.0000 0.00002851 00 789 90 **Total** 0.3320 0.4600 0.0000 0.00002851 00 789 **Total** 0.3320 0.4600 0.0000 0.00002851 00 **Total** 0.3320 0.4600 0.0000 0.00002851 **Total** 0.3320 0.4600 0.0000 0.0000

4552 Capital Outlay on North Eastern Areas

4552 00

4552 00 789 Special Component Plan for Scheduled Caste

4552 00 789 90 State Share for Central Assistance

(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	
4552 00 789 90 08 State Share of North Eastern Council (NEC)					
4552 00 789 90 08 53 Major works	2.4497	0.0000	0.0000	0.0000	
4552 00 789 90 08 Total	2.4497	0.0000	0.0000	0.0000	
4552 00 789 90 Total	2.4497	0.0000	0.0000	0.0000	
4552 00 789 Total	2.4497	0.0000	0.0000	0.0000	
4552 00 Total	2.4497	0.0000	0.0000	0.0000	
4552 Total	2.4497	0.0000	0.0000	0.0000	
State Share / Contribution of CSS	Total	2.7817	0.4600	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.7817	0.4600	0.0000	0.0000
	Revenue	0.3320	0.4600	0.0000	0.0000
	Capital	2.4497	0.0000	0.0000	0.0000
Others					
2851 Village and Small Industries					
2851 00					
2851 00 789 Special Component Plan for Scheduled Caste					
2851 00 789 29 Industries Development					
2851 00 789 29 02 Handloom Industries					
2851 00 789 29 02 20 Other Administrative Expenses	0.2060	0.2600	0.2600	0.2600	
2851 00 789 29 02 26 Advertising and Publicity	0.2060	0.2600	0.2600	0.2600	
2851 00 789 29 02 31 Grants-in-Aid	2.2860	2.9500	2.9500	3.0400	
2851 00 789 29 02 Total	2.6980	3.4700	3.4700	3.5600	
2851 00 789 29 03 Sericulture Project					
2851 00 789 29 03 20 Other Administrative Expenses	0.2717	0.4300	0.4300	0.4300	
2851 00 789 29 03 26 Advertising and Publicity	0.1420	0.1700	0.1700	0.1700	
2851 00 789 29 03 31 Grants-in-Aid	1.3040	1.6400	1.6400	1.7300	
2851 00 789 29 03 Total	1.7177	2.2400	2.2400	2.3300	
2851 00 789 29 13 Handicraft Industries					
2851 00 789 29 13 20 Other Administrative Expenses	0.0960	0.2100	0.2100	0.2100	
2851 00 789 29 13 26 Advertising and Publicity	0.3360	0.4200	0.4200	0.4200	
2851 00 789 29 13 31 Grants-in-Aid	1.8800	2.3500	2.3500	2.4400	
2851 00 789 29 13 Total	2.3120	2.9800	2.9800	3.0700	
2851 00 789 29 Total	6.7277	8.6900	8.6900	8.9600	
2851 00 789 98 Administration					
2851 00 789 98 25 Industries and Commerce (H.H. & S)					
2851 00 789 98 25 11 Travel Expenses	0.3456	0.4400	0.3000	0.3200	
2851 00 789 98 25 13 Office Expenses	0.5279	0.7100	0.8500	1.0900	

(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
2851 00 789 98 25 18 Cost of fuel etc and maintenance cost of vehicles	0.3218	0.5600	0.6500	0.7300
2851 00 789 98 25 19 Hiring charges of private vehicles	0.3346	0.3000	0.3000	0.5700
2851 00 789 98 25 20 Other Administrative Expenses	0.2811	0.3500	0.3500	0.4900
2851 00 789 98 25 Total	1.8109	2.3600	2.4500	3.2000
2851 00 789 98 Total	1.8109	2.3600	2.4500	3.2000
2851 00 789 Total	8.5386	11.0500	11.1400	12.1600
2851 00 Total	8.5386	11.0500	11.1400	12.1600
2851 Total	8.5386	11.0500	11.1400	12.1600
Others				
Total	8.5386	11.0500	11.1400	12.1600
Charged	0.0000	0.0000	0.0000	0.0000
Voted	8.5386	11.0500	11.1400	12.1600
Revenue	8.5386	11.0500	11.1400	12.1600
Capital	0.0000	0.0000	0.0000	0.0000
Total of 25	16.7564	15.5900	15.2200	16.7500
Charged	0.0000	0.0000	0.0000	0.0000
Voted	16.7564	15.5900	15.2200	16.7500
Revenue	9.9206	15.5900	15.2200	16.7500
Capital	6.8358	0.0000	0.0000	0.0000

Fisheries

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
26 Fisheries					
<u>Minor Works</u>					
2405 Fisheries					
2405 00					
2405 00 789 Special Component Plan for Scheduled Caste					
2405 00 789 98 Administration					
2405 00 789 98 26 Fisheries					
2405 00 789 98 26 27 Minor Works	4.7437	5.4000	16.1600	14.4000	
2405 00 789 98 26 Total	4.7437	5.4000	16.1600	14.4000	
2405 00 789 98 Total	4.7437	5.4000	16.1600	14.4000	
2405 00 789 Total	4.7437	5.4000	16.1600	14.4000	
2405 00 Total	4.7437	5.4000	16.1600	14.4000	
2405 Total	4.7437	5.4000	16.1600	14.4000	
Minor Works	Total	4.7437	5.4000	16.1600	14.4000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.7437	5.4000	16.1600	14.4000
	Revenue	4.7437	5.4000	16.1600	14.4000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Training</u>					
2405 Fisheries					
2405 00					
2405 00 789 Special Component Plan for Scheduled Caste					
2405 00 789 03 Research and Training					
2405 00 789 03 14 Training of Workers					
2405 00 789 03 14 20 Other Administrative Expenses	0.0000	0.0000	0.5000	0.0000	
2405 00 789 03 14 Total	0.0000	0.0000	0.5000	0.0000	
2405 00 789 03 Total	0.0000	0.0000	0.5000	0.0000	
2405 00 789 Total	0.0000	0.0000	0.5000	0.0000	
2405 00 Total	0.0000	0.0000	0.5000	0.0000	
2405 Total	0.0000	0.0000	0.5000	0.0000	
Training	Total	0.0000	0.0000	0.5000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.5000	0.0000
	Revenue	0.0000	0.0000	0.5000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>State Share</u>					
2405 Fisheries					
2405 00					

(Amount in Lakhs)

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					
2405 00 789 Special Component Plan for Scheduled Caste					
2405 00 789 70 State Share					
2405 00 789 70 26 Fisheries					
2405 00 789 70 26 50 Other charges	16.9729	17.5000	3.1700	30.0000	
2405 00 789 70 26 Total	16.9729	17.5000	3.1700	30.0000	
2405 00 789 70 82 State share of Blue Revolution: Integrated Dev. and Management of Fisheries					
2405 00 789 70 82 50 Other charges	99.5821	0.0000	0.0000	0.0000	
2405 00 789 70 82 Total	99.5821	0.0000	0.0000	0.0000	
2405 00 789 70 98 State Share of PM Matsya Sampada Yojana (PMMSY)					
2405 00 789 70 98 31 Grants-in-Aid	0.0000	0.0000	53.5300	67.2400	
2405 00 789 70 98 50 Other charges	0.0000	84.5000	0.0000	0.0000	
2405 00 789 70 98 Total	0.0000	84.5000	53.5300	67.2400	
2405 00 789 70 Total	116.5550	102.0000	56.7000	97.2400	
2405 00 789 Total	116.5550	102.0000	56.7000	97.2400	
2405 00 Total	116.5550	102.0000	56.7000	97.2400	
2405 Total	116.5550	102.0000	56.7000	97.2400	
State Share	Total	116.5550	102.0000	56.7000	97.2400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	116.5550	102.0000	56.7000	97.2400
	Revenue	116.5550	102.0000	56.7000	97.2400
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - NEC

2552 North Eastern Areas

2552 00

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 0.0000 0.0000 0.0000 229.5000

2552 00 789 91 08 **Total** 0.0000 0.0000 0.0000 229.50002552 00 789 91 **Total** 0.0000 0.0000 0.0000 229.50002552 00 789 **Total** 0.0000 0.0000 0.0000 229.50002552 00 **Total** 0.0000 0.0000 0.0000 229.50002552 **Total** 0.0000 0.0000 0.0000 229.5000

(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 - NEC	Total	0.0000	0.0000	0.0000	229.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	229.5000
	Revenue	0.0000	0.0000	0.0000	229.5000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>NABARD</u>					
4405	Capital Outlay on Fisheries				
4405 00					
4405 00 789	Special Component Plan for Scheduled Caste				
4405 00 789 54	National Bank for Agriculture and Rural Development (NABARD)				
4405 00 789 54 23	RIDF-XVIII - Construction of 45 Fisheries Input Storage Centres in 8 Districts of Tripura				
4405 00 789 54 23 53	Major works	112.0698	220.0000	219.4400	485.4600
4405 00 789 54 23	Total	112.0698	220.0000	219.4400	485.4600
4405 00 789 54	Total	112.0698	220.0000	219.4400	485.4600
4405 00 789	Total	112.0698	220.0000	219.4400	485.4600
4405 00	Total	112.0698	220.0000	219.4400	485.4600
4405	Total	112.0698	220.0000	219.4400	485.4600
NABARD	Total	112.0698	220.0000	219.4400	485.4600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	112.0698	220.0000	219.4400	485.4600
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	112.0698	220.0000	219.4400	485.4600
<u>Others</u>					
2405	Fisheries				
2405 00					
2405 00 789	Special Component Plan for Scheduled Caste				
2405 00 789 98	Administration				
2405 00 789 98 26	Fisheries				
2405 00 789 98 26 11	Travel Expenses	0.9958	1.0000	0.7000	1.7000
2405 00 789 98 26 13	Office Expenses	1.7995	2.0000	4.0000	5.8000
2405 00 789 98 26 14	Rents, Rates and Taxes	1.0000	0.7500	0.3900	0.7000
2405 00 789 98 26 18	Cost of fuel etc and maintenance cost of vehicles	2.9976	3.0000	5.0000	2.7000
2405 00 789 98 26 19	Hiring charges of private vehicles	1.9996	3.0000	5.4900	5.2500
2405 00 789 98 26	Total	8.7924	9.7500	15.5800	16.1500
2405 00 789 98	Total	8.7924	9.7500	15.5800	16.1500
2405 00 789	Total	8.7924	9.7500	15.5800	16.1500

(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
2405 00 Total	8.7924	9.7500	15.5800	16.1500
2405 Total	8.7924	9.7500	15.5800	16.1500
Others				
Total	8.7924	9.7500	15.5800	16.1500
Charged	0.0000	0.0000	0.0000	0.0000
Voted	8.7924	9.7500	15.5800	16.1500
Revenue	8.7924	9.7500	15.5800	16.1500
Capital	0.0000	0.0000	0.0000	0.0000

Pisciculture Development

2405 Fisheries

2405 00

2405 00 789 Special Component Plan for Scheduled Caste

2405 00 789 36 Fishery Development

2405 00 789 36 17 Pisciculture Development

2405 00 789 36 17 20 Other Administrative Expenses	4.7988	2.1000	2.1000	3.4000
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2405 00 789 36 17 21 Supplies and Materials	87.5945	98.2600	98.2600	108.8000
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2405 00 789 36 17 Total	92.3933	100.3600	100.3600	112.2000
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2405 00 789 36 Total	92.3933	100.3600	100.3600	112.2000
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2405 00 789 Total	92.3933	100.3600	100.3600	112.2000
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2405 00 Total	92.3933	100.3600	100.3600	112.2000
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2405 Total	92.3933	100.3600	100.3600	112.2000
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Pisciculture Development	Total	92.3933	100.3600	100.3600	112.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	92.3933	100.3600	100.3600	112.2000
	Revenue	92.3933	100.3600	100.3600	112.2000
	Capital	0.0000	0.0000	0.0000	0.0000

Advertisement

2405 Fisheries

2405 00

2405 00 789 Special Component Plan for Scheduled Caste

2405 00 789 03 Research and Training

2405 00 789 03 07 Fisheries Training and Extension

2405 00 789 03 07 26 Advertising and Publicity	0.3600	1.0000	1.0000	1.7000
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2405 00 789 03 07 Total	0.3600	1.0000	1.0000	1.7000
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2405 00 789 03 Total	0.3600	1.0000	1.0000	1.7000
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2405 00 789 Total	0.3600	1.0000	1.0000	1.7000
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2405 00 Total	0.3600	1.0000	1.0000	1.7000
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(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	
2405 Total	0.3600	1.0000	1.0000	1.7000	
Advertisement	Total	0.3600	1.0000	1.0000	1.7000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.3600	1.0000	1.0000	1.7000
	Revenue	0.3600	1.0000	1.0000	1.7000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grants to Development of Fisheries</u>					
2405 Fisheries					
2405 00					
2405 00 789 Special Component Plan for Scheduled Caste					
2405 00 789 36 Fishery Development					
2405 00 789 36 01 Development of Fisheries					
2405 00 789 36 01 31 Grants-in-Aid	15.8000	5.5000	11.0600	15.6600	
2405 00 789 36 01 Total	15.8000	5.5000	11.0600	15.6600	
2405 00 789 36 12 Co-operatives					
2405 00 789 36 12 31 Grants-in-Aid	6.8400	8.0000	2.4400	8.0000	
2405 00 789 36 12 Total	6.8400	8.0000	2.4400	8.0000	
2405 00 789 36 Total	22.6400	13.5000	13.5000	23.6600	
2405 00 789 Total	22.6400	13.5000	13.5000	23.6600	
2405 00 Total	22.6400	13.5000	13.5000	23.6600	
2405 Total	22.6400	13.5000	13.5000	23.6600	
Grants to Development of Fisheries	Total	22.6400	13.5000	13.5000	23.6600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	22.6400	13.5000	13.5000	23.6600
	Revenue	22.6400	13.5000	13.5000	23.6600
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Implementation of NFDB Projects in Tripura

2405 Fisheries				
2405 00				
2405 00 789 Special Component Plan for Scheduled Caste				
2405 00 789 89 C.S.Scheme-IV				
2405 00 789 89 29 Implementation of NFDB Projects in Tripura				
2405 00 789 89 29 50 Other charges	3.0590	0.2000	16.8300	10.8000
2405 00 789 89 29 Total	3.0590	0.2000	16.8300	10.8000
2405 00 789 89 Total	3.0590	0.2000	16.8300	10.8000
2405 00 789 Total	3.0590	0.2000	16.8300	10.8000
2405 00 Total	3.0590	0.2000	16.8300	10.8000
2405 Total	3.0590	0.2000	16.8300	10.8000

(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 - Implementation of NFDB Projects in Tripura	Total	3.0590	0.2000	16.8300	10.8000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.0590	0.2000	16.8300	10.8000
	Revenue	3.0590	0.2000	16.8300	10.8000
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - Blue Revolution: Integrated Development and Management of Fisheries					
2405 Fisheries					
2405 00					
2405 00 789 Special Component Plan for Scheduled Caste					
2405 00 789 89 C.S.Scheme-IV					
2405 00 789 89 44 Blue Revolution: Integrated Development and Management of Fisheries					
2405 00 789 89 44 50 Other charges	133.1423	0.0000	10.4500	0.1700	
2405 00 789 89 44 Total	133.1423	0.0000	10.4500	0.1700	
2405 00 789 89 Total	133.1423	0.0000	10.4500	0.1700	
2405 00 789 Total	133.1423	0.0000	10.4500	0.1700	
2405 00 Total	133.1423	0.0000	10.4500	0.1700	
2405 Total	133.1423	0.0000	10.4500	0.1700	
4405 Capital Outlay on Fisheries					
4405 00					
4405 00 789 Special Component Plan for Scheduled Caste					
4405 00 789 89 C.S.Scheme-IV					
4405 00 789 89 44 Blue Revolution: Integrated Development and Management of Fisheries					
4405 00 789 89 44 53 Major works	55.7970	0.0000	0.0300	0.0000	
4405 00 789 89 44 Total	55.7970	0.0000	0.0300	0.0000	
4405 00 789 89 Total	55.7970	0.0000	0.0300	0.0000	
4405 00 789 Total	55.7970	0.0000	0.0300	0.0000	
4405 00 Total	55.7970	0.0000	0.0300	0.0000	
4405 Total	55.7970	0.0000	0.0300	0.0000	
CSS - Blue Revolution: Integrated Development and Management of Fisheries	Total	188.9393	0.0000	10.4800	0.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	188.9393	0.0000	10.4800	0.1700
	Revenue	133.1423	0.0000	10.4500	0.1700
	Capital	55.7970	0.0000	0.0300	0.0000
Chief Ministers Swanirbhar Parivar Yojana					
2405 Fisheries					
2405 00					
2405 00 789 Special Component Plan for Scheduled Caste					

(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
2405 00 789 41 Human Development				
2405 00 789 41 90 Chief Minister's Swanirbhar Parivar Yojana				
2405 00 789 41 90 50 Other charges	0.0000	73.8000	73.8000	73.8000
2405 00 789 41 90 Total	0.0000	73.8000	73.8000	73.8000
2405 00 789 41 Total	0.0000	73.8000	73.8000	73.8000
2405 00 789 Total	0.0000	73.8000	73.8000	73.8000
2405 00 Total	0.0000	73.8000	73.8000	73.8000
2405 Total	0.0000	73.8000	73.8000	73.8000
Chief Ministers	Total	0.0000	73.8000	73.8000
Swanirbhar Parivar Yojana	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	73.8000	73.8000
	Revenue	0.0000	73.8000	73.8000
	Capital	0.0000	0.0000	0.0000
CSS - PM Matsya Sampada Yojana (PMMSY)				
2405 Fisheries				
2405 00				
2405 00 789 Special Component Plan for Scheduled Caste				
2405 00 789 86 C.S. Scheme - I				
2405 00 789 86 57 National Scheme of Welfare of Fishermen/ PM Matsya Sampada Yojana (PMMSY)				
2405 00 789 86 57 31 Grants-in-Aid	0.0000	0.0000	875.5800	130.2500
2405 00 789 86 57 50 Other charges	0.0000	130.2500	0.0000	0.0000
2405 00 789 86 57 Total	0.0000	130.2500	875.5800	130.2500
2405 00 789 86 Total	0.0000	130.2500	875.5800	130.2500
2405 00 789 Total	0.0000	130.2500	875.5800	130.2500
2405 00 Total	0.0000	130.2500	875.5800	130.2500
2405 Total	0.0000	130.2500	875.5800	130.2500
4405 Capital Outlay on Fisheries				
4405 00				
4405 00 789 Special Component Plan for Scheduled Caste				
4405 00 789 86 C.S. Scheme - I				
4405 00 789 86 57 National Scheme of Welfare of Fishermen/ PM Matsya Sampada Yojana (PMMSY)				
4405 00 789 86 57 53 Major works	0.0000	605.1700	0.0000	0.0000
4405 00 789 86 57 57 Grants for Creation of Capital Assets	0.0000	0.0000	11.6200	644.1000
4405 00 789 86 57 Total	0.0000	605.1700	11.6200	644.1000
4405 00 789 86 Total	0.0000	605.1700	11.6200	644.1000
4405 00 789 Total	0.0000	605.1700	11.6200	644.1000
4405 00 Total	0.0000	605.1700	11.6200	644.1000

(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	
4405 Total	0.0000	605.1700	11.6200	644.1000	
CSS - PM Matsya Sampada Yojana (PMMSY)	Total	0.0000	735.4200	887.2000	774.3500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	735.4200	887.2000	774.3500
	Revenue	0.0000	130.2500	875.5800	130.2500
	Capital	0.0000	605.1700	11.6200	644.1000

Cost for Cage Culture Project

2405 Fisheries

2405 00

2405 00 789 Special Component Plan for Scheduled Caste

2405 00 789 36 Fishery Development

2405 00 789 36 18 Cost for Cage Culture Project

2405 00 789 36 18 50 Other charges 0.0000 9.0000 0.0000 9.0000

2405 00 789 36 18 **Total** 0.0000 9.0000 0.0000 9.00002405 00 789 36 **Total** 0.0000 9.0000 0.0000 9.00002405 00 789 **Total** 0.0000 9.0000 0.0000 9.00002405 00 **Total** 0.0000 9.0000 0.0000 9.00002405 **Total** 0.0000 9.0000 0.0000 9.0000

Cost for Cage Culture Project	Total	0.0000	9.0000	0.0000	9.0000
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Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 9.0000 0.0000 9.0000

Revenue 0.0000 9.0000 0.0000 9.0000

Capital 0.0000 0.0000 0.0000 0.0000

Special Assistance- Capital

4059 Capital Outlay on Public Works

4059 80 General

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 38.2500

4059 80 789 25 21 **Total** 0.0000 0.0000 0.0000 38.25004059 80 789 25 **Total** 0.0000 0.0000 0.0000 38.25004059 80 789 **Total** 0.0000 0.0000 0.0000 38.25004059 80 **Total** 0.0000 0.0000 0.0000 38.25004059 **Total** 0.0000 0.0000 0.0000 38.2500

(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	
Special Assistance-Capital	Total	0.0000	0.0000	0.0000	38.2500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	38.2500
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	38.2500
Total of 26	549.5524	1270.4300	1411.5500	1886.6800	
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	549.5524	1270.4300	1411.5500	1886.6800
	Revenue	381.6857	445.2600	1180.4600	718.8700
	Capital	167.8668	825.1700	231.0900	1167.8100

Agriculture

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				
27 Agriculture				
<u>Electricity Charges</u>				
2401 Crop Husbandry				
2401 00				
2401 00 789 Special Component Plan for Scheduled Caste				
2401 00 789 98 Administration				
2401 00 789 98 27 Agriculture				
2401 00 789 98 27 12 Electricity Charges	6.7920	8.4900	18.4900	8.4900
2401 00 789 98 27 Total	6.7920	8.4900	18.4900	8.4900
2401 00 789 98 Total	6.7920	8.4900	18.4900	8.4900
2401 00 789 Total	6.7920	8.4900	18.4900	8.4900
2401 00 Total	6.7920	8.4900	18.4900	8.4900
2401 Total	6.7920	8.4900	18.4900	8.4900
2408 Food, Storage and Warehousing				
2408 02 Storage and Warehousing				
2408 02 789 Special Component Plan for Scheduled Caste				
2408 02 789 37 Agricultural Development				
2408 02 789 37 04 Cold Storage				
2408 02 789 37 04 12 Electricity Charges	13.3120	16.6400	16.6400	18.9400
2408 02 789 37 04 Total	13.3120	16.6400	16.6400	18.9400
2408 02 789 37 Total	13.3120	16.6400	16.6400	18.9400
2408 02 789 Total	13.3120	16.6400	16.6400	18.9400
2408 02 Total	13.3120	16.6400	16.6400	18.9400
2408 Total	13.3120	16.6400	16.6400	18.9400
Electricity Charges				
Total	20.1040	25.1300	35.1300	27.4300
Charged	0.0000	0.0000	0.0000	0.0000
Voted	20.1040	25.1300	35.1300	27.4300
Revenue	20.1040	25.1300	35.1300	27.4300
Capital	0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

2401 Crop Husbandry				
2401 00				
2401 00 789 Special Component Plan for Scheduled Caste				
2401 00 789 98 Administration				
2401 00 789 98 27 Agriculture				
2401 00 789 98 27 36 Scholarship / Stipend	0.5139	0.7840	0.5800	0.6140
2401 00 789 98 27 Total	0.5139	0.7840	0.5800	0.6140
2401 00 789 98 Total	0.5139	0.7840	0.5800	0.6140
2401 00 789 Total	0.5139	0.7840	0.5800	0.6140

(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
2401 00 Total	0.5139	0.7840	0.5800	0.6140
2401 Total	0.5139	0.7840	0.5800	0.6140
2415 <i>Agricultural Research and Education</i>				
2415 01 <i>Crop Husbandry</i>				
2415 01 789 <i>Special Component Plan for Scheduled Caste</i>				
2415 01 789 03 <i>Research and Training</i>				
2415 01 789 03 01 <i>Agricultural Education and Training.</i>				
2415 01 789 03 01 36 <i>Scholarship / Stipend</i>	0.1262	0.1440	0.1400	0.0000
2415 01 789 03 01 Total	0.1262	0.1440	0.1400	0.0000
2415 01 789 03 Total	0.1262	0.1440	0.1400	0.0000
2415 01 789 37 <i>Agricultural Development</i>				
2415 01 789 37 68 <i>Agricultural College</i>				
2415 01 789 37 68 36 <i>Scholarship / Stipend</i>	0.1634	0.0000	0.0000	0.0000
2415 01 789 37 68 Total	0.1634	0.0000	0.0000	0.0000
2415 01 789 37 Total	0.1634	0.0000	0.0000	0.0000
2415 01 789 Total	0.2896	0.1440	0.1400	0.0000
2415 01 Total	0.2896	0.1440	0.1400	0.0000
2415 Total	0.2896	0.1440	0.1400	0.0000
Scholarship/Stipend				
Total	0.8035	0.9280	0.7200	0.6140
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.8035	0.9280	0.7200	0.6140
Revenue	0.8035	0.9280	0.7200	0.6140
Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4401 <i>Capital Outlay on Crop Husbandry</i>				
4401 00				
4401 00 789 <i>Special Component Plan for Scheduled Caste</i>				
4401 00 789 37 <i>Agricultural Development</i>				
4401 00 789 37 50 <i>Project for Development of Infrastructural Facilities</i>				
4401 00 789 37 50 53 <i>Major works</i>	0.0000	7.4600	39.3700	12.0000
4401 00 789 37 50 Total	0.0000	7.4600	39.3700	12.0000
4401 00 789 37 Total	0.0000	7.4600	39.3700	12.0000
4401 00 789 Total	0.0000	7.4600	39.3700	12.0000
4401 00 Total	0.0000	7.4600	39.3700	12.0000
4401 Total	0.0000	7.4600	39.3700	12.0000

(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	Total	0.0000	7.4600	39.3700	12.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	7.4600	39.3700	12.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	7.4600	39.3700	12.0000
Minor Works					
2401	<i>Crop Husbandry</i>				
2401 00					
2401 00 789	Special Component Plan for Scheduled Caste				
2401 00 789 37	Agricultural Development				
2401 00 789 37 50	Project for Development of Infrastructural Facilities				
2401 00 789 37 50 27	Minor Works	5.1180	5.7579	9.0500	6.0000
2401 00 789 37 50	Total	5.1180	5.7579	9.0500	6.0000
2401 00 789 37	Total	5.1180	5.7579	9.0500	6.0000
2401 00 789	Total	5.1180	5.7579	9.0500	6.0000
2401 00	Total	5.1180	5.7579	9.0500	6.0000
2401	Total	5.1180	5.7579	9.0500	6.0000
2408	<i>Food, Storage and Warehousing</i>				
2408 02	Storage and Warehousing				
2408 02 789	Special Component Plan for Scheduled Caste				
2408 02 789 37	Agricultural Development				
2408 02 789 37 04	Cold Storage				
2408 02 789 37 04 27	Minor Works	10.0731	5.1221	30.9700	13.0000
2408 02 789 37 04	Total	10.0731	5.1221	30.9700	13.0000
2408 02 789 37	Total	10.0731	5.1221	30.9700	13.0000
2408 02 789	Total	10.0731	5.1221	30.9700	13.0000
2408 02	Total	10.0731	5.1221	30.9700	13.0000
2408	Total	10.0731	5.1221	30.9700	13.0000
Minor Works	Total	15.1911	10.8800	40.0200	19.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	15.1911	10.8800	40.0200	19.0000
	Revenue	15.1911	10.8800	40.0200	19.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Supplies & Materials					
2401	<i>Crop Husbandry</i>				
2401 00					
2401 00 789	Special Component Plan for Scheduled Caste				
2401 00 789 98	Administration				

(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
2401 00 789 98 27 Agriculture				
2401 00 789 98 27 21 Supplies and Materials	59.0451	79.8700	83.8700	91.3700
2401 00 789 98 27 Total	59.0451	79.8700	83.8700	91.3700
2401 00 789 98 Total	59.0451	79.8700	83.8700	91.3700
2401 00 789 Total	59.0451	79.8700	83.8700	91.3700
2401 00 Total	59.0451	79.8700	83.8700	91.3700
2401 Total	59.0451	79.8700	83.8700	91.3700
2408 <i>Food, Storage and Warehousing</i>				
2408 02 Storage and Warehousing				
2408 02 789 Special Component Plan for Scheduled Caste				
2408 02 789 37 Agricultural Development				
2408 02 789 37 04 Cold Storage				
2408 02 789 37 04 21 Supplies and Materials	1.0481	2.0000	2.0000	2.0000
2408 02 789 37 04 Total	1.0481	2.0000	2.0000	2.0000
2408 02 789 37 Total	1.0481	2.0000	2.0000	2.0000
2408 02 789 Total	1.0481	2.0000	2.0000	2.0000
2408 02 Total	1.0481	2.0000	2.0000	2.0000
2408 Total	1.0481	2.0000	2.0000	2.0000
2415 <i>Agricultural Research and Education</i>				
2415 01 Crop Husbandry				
2415 01 789 Special Component Plan for Scheduled Caste				
2415 01 789 03 Research and Training				
2415 01 789 03 01 Agricultural Education and Training.				
2415 01 789 03 01 21 Supplies and Materials	0.4652	1.0000	1.0000	1.0000
2415 01 789 03 01 Total	0.4652	1.0000	1.0000	1.0000
2415 01 789 03 02 Agricultural Research				
2415 01 789 03 02 21 Supplies and Materials	10.9061	13.4000	13.4000	13.4000
2415 01 789 03 02 Total	10.9061	13.4000	13.4000	13.4000
2415 01 789 03 Total	11.3713	14.4000	14.4000	14.4000
2415 01 789 37 Agricultural Development				
2415 01 789 37 68 Agricultural College				
2415 01 789 37 68 21 Supplies and Materials	2.7854	0.0000	0.0000	0.0000
2415 01 789 37 68 Total	2.7854	0.0000	0.0000	0.0000
2415 01 789 37 Total	2.7854	0.0000	0.0000	0.0000
2415 01 789 Total	14.1566	14.4000	14.4000	14.4000
2415 01 Total	14.1566	14.4000	14.4000	14.4000
2415 Total	14.1566	14.4000	14.4000	14.4000
4401 <i>Capital Outlay on Crop Husbandry</i>				
4401 00				
4401 00 789 Special Component Plan for Scheduled Caste				

(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	
4401 00 789 37 Agricultural Development					
4401 00 789 37 50 Project for Development of Infrastructural Facilities					
4401 00 789 37 50 59 Procurement	0.0000	0.0000	0.0000	1.5000	
4401 00 789 37 50 Total	0.0000	0.0000	0.0000	1.5000	
4401 00 789 37 Total	0.0000	0.0000	0.0000	1.5000	
4401 00 789 Total	0.0000	0.0000	0.0000	1.5000	
4401 00 Total	0.0000	0.0000	0.0000	1.5000	
4401 Total	0.0000	0.0000	0.0000	1.5000	
Supplies & Materials	Total	74.2499	96.2700	100.2700	109.2700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	74.2499	96.2700	100.2700	109.2700
	Revenue	74.2499	96.2700	100.2700	107.7700
	Capital	0.0000	0.0000	0.0000	1.5000

State Share

2401 Crop Husbandry

2401 00

2401 00 789 Special Component Plan for Scheduled Caste

2401 00 789 70 State Share

2401 00 789 70 63 State share of Paramparagat Krishi Vikas Yojana (PKVY)

2401 00 789 70 63 31 Grants-in-Aid 0.1515 0.0000 0.0000 0.0000

2401 00 789 70 63 **Total** 0.1515 0.0000 0.0000 0.0000

2401 00 789 70 64 State share of Rainfed Areas Development Programme under NMSA

2401 00 789 70 64 31 Grants-in-Aid 6.8619 13.6000 8.5200 6.0000

2401 00 789 70 64 **Total** 6.8619 13.6000 8.5200 6.0000

2401 00 789 70 65 State share of Agriculture Technology Management Agency (ATMA) under NMAET

2401 00 789 70 65 31 Grants-in-Aid 13.0020 10.9140 11.0700 32.0000

2401 00 789 70 65 **Total** 13.0020 10.9140 11.0700 32.0000

2401 00 789 70 66 State share of Sub-Mission on Agricultural Mechanisation(A.M.) under NMAET

2401 00 789 70 66 13 Office Expenses 0.0327 0.1333 0.0000 0.0000

2401 00 789 70 66 18 Cost of fuel etc and maintenance cost of vehicles 0.0085 0.0555 0.0000 0.0000

2401 00 789 70 66 31 Grants-in-Aid 0.0000 0.0000 90.3300 36.0000

2401 00 789 70 66 33 Subsidies 100.6238 111.1110 0.0000 0.0000

2401 00 789 70 66 **Total** 100.6649 111.2998 90.3300 36.0000

2401 00 789 70 68 State Share of Cotton under NFSM

2401 00 789 70 68 31 Grants-in-Aid 1.7166 2.6953 1.3100 1.6000

2401 00 789 70 68 **Total** 1.7166 2.6953 1.3100 1.6000

2401 00 789 70 69 State share of Commercial Crop under NFSM

2401 00 789 70 69 31 Grants-in-Aid 0.8560 1.7969 0.5000 1.5800

(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
2401 00 789 70 69 Total	0.8560	1.7969	0.5000	1.5800
2401 00 789 70 Total	123.2528	140.3060	111.7300	77.1800
2401 00 789 Total	123.2528	140.3060	111.7300	77.1800
2401 00 Total	123.2528	140.3060	111.7300	77.1800
2401 Total	123.2528	140.3060	111.7300	77.1800
4401 <i>Capital Outlay on Crop Husbandry</i>				
4401 00				
4401 00 789 Special Component Plan for Scheduled Caste				
4401 00 789 70 State Share				
4401 00 789 70 67 State share of Sub Mission for Seed and Planting Material under NMAET				
4401 00 789 70 67 53 Major works	0.0000	6.5926	0.0000	3.6000
4401 00 789 70 67 Total	0.0000	6.5926	0.0000	3.6000
4401 00 789 70 Total	0.0000	6.5926	0.0000	3.6000
4401 00 789 Total	0.0000	6.5926	0.0000	3.6000
4401 00 Total	0.0000	6.5926	0.0000	3.6000
4401 Total	0.0000	6.5926	0.0000	3.6000
State Share				
Total	123.2528	146.8986	111.7300	80.7800
Charged	0.0000	0.0000	0.0000	0.0000
Voted	123.2528	146.8986	111.7300	80.7800
Revenue	123.2528	140.3060	111.7300	77.1800
Capital	0.0000	6.5926	0.0000	3.6000

Finance Commission Grant

2401 <i>Crop Husbandry</i>				
2401 00				
2401 00 789 Special Component Plan for Scheduled Caste				
2401 00 789 43 Finance Commission				
2401 00 789 43 65 Grants for Implementation of Agricultural Reforms-15th FC Grant				
2401 00 789 43 65 50 Other charges	0.0000	775.2000	0.2000	0.2000
2401 00 789 43 65 Total	0.0000	775.2000	0.2000	0.2000
2401 00 789 43 Total	0.0000	775.2000	0.2000	0.2000
2401 00 789 Total	0.0000	775.2000	0.2000	0.2000
2401 00 Total	0.0000	775.2000	0.2000	0.2000
2401 Total	0.0000	775.2000	0.2000	0.2000

(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	
Finance Commission Grant	Total	0.0000	775.2000	0.2000	0.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	775.2000	0.2000	0.2000
	Revenue	0.0000	775.2000	0.2000	0.2000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - NEC

4552 Capital Outlay on North Eastern Areas

4552 00

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 0.0000 0.0000 48.7900 360.5400

4552 00 789 91 08 **Total** 0.0000 0.0000 48.7900 360.54004552 00 789 91 **Total** 0.0000 0.0000 48.7900 360.54004552 00 789 **Total** 0.0000 0.0000 48.7900 360.54004552 00 **Total** 0.0000 0.0000 48.7900 360.54004552 **Total** 0.0000 0.0000 48.7900 360.5400**CSS - NEC** **Total** 0.0000 0.0000 48.7900 360.5400

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.0000 48.7900 360.5400

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 0.0000 48.7900 360.5400

NABARD

4401 Capital Outlay on Crop Husbandry

4401 00

4401 00 789 Special Component Plan for Scheduled Caste

4401 00 789 54 National Bank for Agriculture
and Rural Development (NABARD)4401 00 789 54 36 RIDF Loan of Various Projects under different
Administrative Departments

4401 00 789 54 36 53 Major works 33.0205 51.8937 200.3100 194.6800

4401 00 789 54 36 **Total** 33.0205 51.8937 200.3100 194.68004401 00 789 54 **Total** 33.0205 51.8937 200.3100 194.68004401 00 789 **Total** 33.0205 51.8937 200.3100 194.68004401 00 **Total** 33.0205 51.8937 200.3100 194.68004401 **Total** 33.0205 51.8937 200.3100 194.6800

4408 Capital Outlay on Food Storage and Warehousing

4408 02 Storage and Warehousing

4408 02 789 Special Component Plan for Scheduled Caste

(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
4408 02 789 54 National Bank for Agriculture and Rural Development (NABARD)				
4408 02 789 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4408 02 789 54 36 53 Major works	197.0030	200.0356	194.0500	31.7100
4408 02 789 54 36 Total	197.0030	200.0356	194.0500	31.7100
4408 02 789 54 Total	197.0030	200.0356	194.0500	31.7100
4408 02 789 Total	197.0030	200.0356	194.0500	31.7100
4408 02 Total	197.0030	200.0356	194.0500	31.7100
4408 Total	197.0030	200.0356	194.0500	31.7100
4435 <i>Capital Outlay on Other Agricultural Programmes</i>				
4435 01 Marketing and Quality Control				
4435 01 789 Special Component Plan for Scheduled Caste				
4435 01 789 54 National Bank for Agriculture and Rural Development (NABARD)				
4435 01 789 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4435 01 789 54 36 53 Major works	141.3336	603.7465	406.8600	793.6000
4435 01 789 54 36 Total	141.3336	603.7465	406.8600	793.6000
4435 01 789 54 Total	141.3336	603.7465	406.8600	793.6000
4435 01 789 Total	141.3336	603.7465	406.8600	793.6000
4435 01 Total	141.3336	603.7465	406.8600	793.6000
4435 Total	141.3336	603.7465	406.8600	793.6000
NABARD				
Total	371.3572	855.6758	801.2200	1019.9900
Charged	0.0000	0.0000	0.0000	0.0000
Voted	371.3572	855.6758	801.2200	1019.9900
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	371.3572	855.6758	801.2200	1019.9900

State Share of NABARD

4401 <i>Capital Outlay on Crop Husbandry</i>				
4401 00				
4401 00 789 Special Component Plan for Scheduled Caste				
4401 00 789 54 National Bank for Agriculture and Rural Development (NABARD)				
4401 00 789 54 07 State Share				
4401 00 789 54 07 53 Major works	0.0000	9.2300	6.2000	14.1900
4401 00 789 54 07 Total	0.0000	9.2300	6.2000	14.1900
4401 00 789 54 Total	0.0000	9.2300	6.2000	14.1900
4401 00 789 Total	0.0000	9.2300	6.2000	14.1900
4401 00 Total	0.0000	9.2300	6.2000	14.1900
4401 Total	0.0000	9.2300	6.2000	14.1900

(Amount in Lakhs)

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				
4408 Capital Outlay on Food Storage and Warehousing				
4408 02 Storage and Warehousing				
4408 02 789 Special Component Plan for Scheduled Caste				
4408 02 789 54 National Bank for Agriculture and Rural Development (NABARD)				
4408 02 789 54 07 State Share				
4408 02 789 54 07 53 Major works	17.1882	17.0588	6.5000	16.5300
4408 02 789 54 07 Total	17.1882	17.0588	6.5000	16.5300
4408 02 789 54 Total	17.1882	17.0588	6.5000	16.5300
4408 02 789 Total	17.1882	17.0588	6.5000	16.5300
4408 02 Total	17.1882	17.0588	6.5000	16.5300
4408 Total	17.1882	17.0588	6.5000	16.5300
4435 Capital Outlay on Other Agricultural Programmes				
4435 01 Marketing and Quality Control				
4435 01 789 Special Component Plan for Scheduled Caste				
4435 01 789 54 National Bank for Agriculture and Rural Development (NABARD)				
4435 01 789 54 07 State Share				
4435 01 789 54 07 53 Major works	9.5540	47.7300	8.6000	84.1100
4435 01 789 54 07 Total	9.5540	47.7300	8.6000	84.1100
4435 01 789 54 Total	9.5540	47.7300	8.6000	84.1100
4435 01 789 Total	9.5540	47.7300	8.6000	84.1100
4435 01 Total	9.5540	47.7300	8.6000	84.1100
4435 Total	9.5540	47.7300	8.6000	84.1100
State Share of NABARD				
Total	26.7422	74.0188	21.3000	114.8300
Charged	0.0000	0.0000	0.0000	0.0000
Voted	26.7422	74.0188	21.3000	114.8300
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	26.7422	74.0188	21.3000	114.8300

State Share / Contribution of CSS

2401 Crop Husbandry				
2401 00				
2401 00 789 Special Component Plan for Scheduled Caste				
2401 00 789 90 State Share for Central Assistance				
2401 00 789 90 11 State Share of Rashtriya Krishi Vikas Yojana (RKVY)				
2401 00 789 90 11 13 Office Expenses	2.8101	0.0000	0.0000	0.0000
2401 00 789 90 11 20 Other Administrative Expenses	0.2074	0.0000	0.0000	0.0000
2401 00 789 90 11 21 Supplies and Materials	79.3551	0.0000	0.0000	0.0000
2401 00 789 90 11 31 Grants-in-Aid	47.9396	91.8578	191.3700	117.5300
2401 00 789 90 11 33 Subsidies	4.2038	0.0000	0.0000	0.0000
2401 00 789 90 11 Total	134.5160	91.8578	191.3700	117.5300

(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
2401 00 789 90 17 State Share of Integrated Watershed Management Prog. (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)				
2401 00 789 90 17 18 Cost of fuel etc and maintenance cost of vehicles	0.2987	0.0000	0.0000	0.0000
2401 00 789 90 17 20 Other Administrative Expenses	0.3725	0.0000	0.0000	0.0000
2401 00 789 90 17 21 Supplies and Materials	1.8114	0.0000	0.0000	0.0000
2401 00 789 90 17 27 Minor Works	9.5211	0.0000	0.0000	0.0000
2401 00 789 90 17 31 Grants-in-Aid	0.0000	26.6678	52.0200	20.0000
2401 00 789 90 17 Total	12.0037	26.6678	52.0200	20.0000
2401 00 789 90 31 State Share of National Food Security Mission (NFSM)				
2401 00 789 90 31 31 Grants-in-Aid	8.1740	19.1658	11.1100	7.0400
2401 00 789 90 31 Total	8.1740	19.1658	11.1100	7.0400
2401 00 789 90 33 State Share of National Mission on Sustainable Agriculture				
2401 00 789 90 33 20 Other Administrative Expenses	0.6000	0.0000	0.0000	0.0000
2401 00 789 90 33 21 Supplies and Materials	0.1726	0.0000	0.0000	0.0000
2401 00 789 90 33 31 Grants-in-Aid	0.0000	4.3826	0.3000	3.2400
2401 00 789 90 33 Total	0.7726	4.3826	0.3000	3.2400
2401 00 789 90 34 State Share of National Oilseed and Oil Palm Mission				
2401 00 789 90 34 31 Grants-in-Aid	2.0786	3.5700	3.3600	2.0400
2401 00 789 90 34 Total	2.0786	3.5700	3.3600	2.0400
2401 00 789 90 35 State Share of National Mission on Agriculture Extension and Technology				
2401 00 789 90 35 31 Grants-in-Aid	3.9700	0.0000	0.0000	0.0000
2401 00 789 90 35 Total	3.9700	0.0000	0.0000	0.0000
2401 00 789 90 78 State Share of Pradhan Mantri Fasal Bima Yojana (PMFBY)				
2401 00 789 90 78 33 Subsidies	81.4321	52.8484	92.6400	134.3200
2401 00 789 90 78 Total	81.4321	52.8484	92.6400	134.3200
2401 00 789 90 Total	242.9470	198.4924	350.8000	284.1700
2401 00 789 Total	242.9470	198.4924	350.8000	284.1700
2401 00 Total	242.9470	198.4924	350.8000	284.1700
2401 Total	242.9470	198.4924	350.8000	284.1700
4401 Capital Outlay on Crop Husbandry				
4401 00				
4401 00 789 Special Component Plan for Scheduled Caste				
4401 00 789 90 State Share for Central Assistance				
4401 00 789 90 11 State Share of Rashtriya Krishi Vikas Yojana (RKVY)				
4401 00 789 90 11 53 Major works	38.7167	0.0000	0.0000	0.0000
4401 00 789 90 11 Total	38.7167	0.0000	0.0000	0.0000
4401 00 789 90 Total	38.7167	0.0000	0.0000	0.0000

(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	
4401 00 789 Total	38.7167	0.0000	0.0000	0.0000	
4401 00 Total	38.7167	0.0000	0.0000	0.0000	
4401 Total	38.7167	0.0000	0.0000	0.0000	
4415 <i>Capital Outlay on Agricultural Research and Education</i>					
4415 01 <i>Crop Husbandry</i>					
4415 01 789 <i>Special Component Plan for Scheduled Caste</i>					
4415 01 789 90 <i>State Share for Central Assistance</i>					
4415 01 789 90 09 <i>State Share of Central Pool of Resources for North East & Sikkim (NLCPR)</i>					
4415 01 789 90 09 53 <i>Major works</i>	0.0000	0.0000	0.0000	0.5000	
4415 01 789 90 09 Total	0.0000	0.0000	0.0000	0.5000	
4415 01 789 90 Total	0.0000	0.0000	0.0000	0.5000	
4415 01 789 Total	0.0000	0.0000	0.0000	0.5000	
4415 01 Total	0.0000	0.0000	0.0000	0.5000	
4415 Total	0.0000	0.0000	0.0000	0.5000	
4552 <i>Capital Outlay on North Eastern Areas</i>					
4552 00					
4552 00 789 <i>Special Component Plan for Scheduled Caste</i>					
4552 00 789 90 <i>State Share for Central Assistance</i>					
4552 00 789 90 08 <i>State Share of North Eastern Council (NEC)</i>					
4552 00 789 90 08 53 <i>Major works</i>	0.0000	22.0150	0.0000	40.0600	
4552 00 789 90 08 Total	0.0000	22.0150	0.0000	40.0600	
4552 00 789 90 Total	0.0000	22.0150	0.0000	40.0600	
4552 00 789 Total	0.0000	22.0150	0.0000	40.0600	
4552 00 Total	0.0000	22.0150	0.0000	40.0600	
4552 Total	0.0000	22.0150	0.0000	40.0600	
State Share / Contribution of CSS	Total	281.6637	220.5074	350.8000	324.7300
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	281.6637	220.5074	350.8000	324.7300
	Revenue	242.9470	198.4924	350.8000	284.1700
	Capital	38.7167	22.0150	0.0000	40.5600

Others2401 *Crop Husbandry*

2401 00

2401 00 789 *Special Component Plan for Scheduled Caste*2401 00 789 98 *Administration*2401 00 789 98 27 *Agriculture*2401 00 789 98 27 13 *Office Expenses* 2.3579 3.5000 6.5300 6.00002401 00 789 98 27 14 *Rents, Rates and Taxes* 1.1747 2.0000 1.7000 2.0000

(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
2401 00 789 98 27 18 Cost of fuel etc and maintenance cost of vehicles	3.0627	4.5000	7.5000	6.0000
2401 00 789 98 27 19 Hiring charges of private vehicles	7.2133	15.0000	18.0000	20.0000
2401 00 789 98 27 20 Other Administrative Expenses	3.1248	5.0000	4.7600	6.0000
2401 00 789 98 27 26 Advertising and Publicity	1.0932	1.8000	3.1800	3.5000
2401 00 789 98 27 30 Other Contractual Services	8.0022	3.0000	5.6300	4.0000
2401 00 789 98 27 31 Grants-in-Aid	47.4889	67.0000	53.5300	66.1700
2401 00 789 98 27 Total	73.5177	101.8000	100.8300	113.6700
2401 00 789 98 Total	73.5177	101.8000	100.8300	113.6700
2401 00 789 Total	73.5177	101.8000	100.8300	113.6700
2401 00 Total	73.5177	101.8000	100.8300	113.6700
2401 Total	73.5177	101.8000	100.8300	113.6700
<i>2408 Food, Storage and Warehousing</i>				
2408 02 Storage and Warehousing				
2408 02 789 Special Component Plan for Scheduled Caste				
2408 02 789 37 Agricultural Development				
2408 02 789 37 04 Cold Storage				
2408 02 789 37 04 18 Cost of fuel etc and maintenance cost of vehicles	1.2509	1.7500	4.4300	5.0000
2408 02 789 37 04 Total	1.2509	1.7500	4.4300	5.0000
2408 02 789 37 Total	1.2509	1.7500	4.4300	5.0000
2408 02 789 Total	1.2509	1.7500	4.4300	5.0000
2408 02 Total	1.2509	1.7500	4.4300	5.0000
2408 Total	1.2509	1.7500	4.4300	5.0000
<i>2415 Agricultural Research and Education</i>				
2415 01 Crop Husbandry				
2415 01 789 Special Component Plan for Scheduled Caste				
2415 01 789 03 Research and Training				
2415 01 789 03 01 Agricultural Education and Training.				
2415 01 789 03 01 20 Other Administrative Expenses	0.1573	0.3000	0.2100	0.2100
2415 01 789 03 01 31 Grants-in-Aid	0.0000	1.2000	0.9300	1.2000
2415 01 789 03 01 Total	0.1573	1.5000	1.1400	1.4100
2415 01 789 03 02 Agricultural Research				
2415 01 789 03 02 16 Publications	0.1178	0.2000	0.1400	0.2000
2415 01 789 03 02 20 Other Administrative Expenses	0.7828	0.4000	0.4000	0.5000
2415 01 789 03 02 30 Other Contractual Services	1.9687	2.7500	2.7500	3.2500
2415 01 789 03 02 Total	2.8693	3.3500	3.2900	3.9500

(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	
2415 01 789 03 Total	3.0266	4.8500	4.4300	5.3600	
2415 01 789 37 Agricultural Development					
2415 01 789 37 68 Agricultural College					
2415 01 789 37 68 13 Office Expenses	0.3055	0.0000	0.0000	0.0000	
2415 01 789 37 68 16 Publications	0.1546	0.0000	0.0000	0.0000	
2415 01 789 37 68 18 Cost of fuel etc and maintenance cost of vehicles	0.4405	0.0000	0.0000	0.0000	
2415 01 789 37 68 30 Other Contractual Services	3.7248	0.0000	0.0000	0.0000	
2415 01 789 37 68 31 Grants-in-Aid	1.5749	0.0000	0.0000	0.0000	
2415 01 789 37 68 Total	6.2003	0.0000	0.0000	0.0000	
2415 01 789 37 Total	6.2003	0.0000	0.0000	0.0000	
2415 01 789 Total	9.2269	4.8500	4.4300	5.3600	
2415 01 Total	9.2269	4.8500	4.4300	5.3600	
2415 Total	9.2269	4.8500	4.4300	5.3600	
Others	Total	83.9955	108.4000	109.6900	124.0300
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	83.9955	108.4000	109.6900	124.0300
	Revenue	83.9955	108.4000	109.6900	124.0300
	Capital	0.0000	0.0000	0.0000	0.0000
Subsidies					
2401 Crop Husbandry					
2401 00					
2401 00 789 Special Component Plan for Scheduled Caste					
2401 00 789 98 Administration					
2401 00 789 98 27 Agriculture					
2401 00 789 98 27 33 Subsidies	198.7707	217.0000	217.0000	217.0000	
2401 00 789 98 27 Total	198.7707	217.0000	217.0000	217.0000	
2401 00 789 98 Total	198.7707	217.0000	217.0000	217.0000	
2401 00 789 Total	198.7707	217.0000	217.0000	217.0000	
2401 00 Total	198.7707	217.0000	217.0000	217.0000	
2401 Total	198.7707	217.0000	217.0000	217.0000	
Subsidies	Total	198.7707	217.0000	217.0000	217.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	198.7707	217.0000	217.0000	217.0000
	Revenue	198.7707	217.0000	217.0000	217.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Rashtriya Krishi Vikas Yojana (RKVY)

(Amount in Lakhs)

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					
2401 Crop Husbandry					
2401 00					
2401 00 789 Special Component Plan for Scheduled Caste					
2401 00 789 91 Central Assistance					
2401 00 789 91 11 Rashtriya Krishi Vikas Yojana (RKVY)					
2401 00 789 91 11 13 Office Expenses	25.3705	0.0000	0.0000	0.0000	
2401 00 789 91 11 20 Other Administrative Expenses	0.7128	0.0000	0.0000	0.0000	
2401 00 789 91 11 21 Supplies and Materials	773.8141	0.0000	0.0000	0.0000	
2401 00 789 91 11 31 Grants-in-Aid	403.1390	1459.0000	1932.1500	2115.4800	
2401 00 789 91 11 33 Subsidies	3.5264	0.0000	0.0000	0.0000	
2401 00 789 91 11 Total	1206.5629	1459.0000	1932.1500	2115.4800	
2401 00 789 91 Total	1206.5629	1459.0000	1932.1500	2115.4800	
2401 00 789 Total	1206.5629	1459.0000	1932.1500	2115.4800	
2401 00 Total	1206.5629	1459.0000	1932.1500	2115.4800	
2401 Total	1206.5629	1459.0000	1932.1500	2115.4800	
4401 Capital Outlay on Crop Husbandry					
4401 00					
4401 00 789 Special Component Plan for Scheduled Caste					
4401 00 789 91 Central Assistance					
4401 00 789 91 11 Rashtriya Krishi Vikas Yojana (RKVY)					
4401 00 789 91 11 53 Major works	336.4351	0.0000	0.0000	0.0000	
4401 00 789 91 11 Total	336.4351	0.0000	0.0000	0.0000	
4401 00 789 91 Total	336.4351	0.0000	0.0000	0.0000	
4401 00 789 Total	336.4351	0.0000	0.0000	0.0000	
4401 00 Total	336.4351	0.0000	0.0000	0.0000	
4401 Total	336.4351	0.0000	0.0000	0.0000	
CSS - Rashtriya Krishi Vikas Yojana (RKVY)	Total	1542.9979	1459.0000	1932.1500	2115.4800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1542.9979	1459.0000	1932.1500	2115.4800
	Revenue	1206.5629	1459.0000	1932.1500	2115.4800
	Capital	336.4351	0.0000	0.0000	0.0000

CSS - National Oilseed and Oil Palm Mission

2401 Crop Husbandry				
2401 00				
2401 00 789 Special Component Plan for Scheduled Caste				
2401 00 789 91 Central Assistance				
2401 00 789 91 34 National Oilseed and Oil Palm Mission				
2401 00 789 91 34 31 Grants-in-Aid	17.3914	32.1300	30.2400	36.7200
2401 00 789 91 34 Total	17.3914	32.1300	30.2400	36.7200
2401 00 789 91 Total	17.3914	32.1300	30.2400	36.7200

(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	
2401 00 789 Total	17.3914	32.1300	30.2400	36.7200	
2401 00 Total	17.3914	32.1300	30.2400	36.7200	
2401 Total	17.3914	32.1300	30.2400	36.7200	
CSS - National Oilseed and Oil Palm Mission	Total	17.3914	32.1300	30.2400	36.7200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	17.3914	32.1300	30.2400	36.7200
	Revenue	17.3914	32.1300	30.2400	36.7200
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Ne-GPA Under National Mission on Agriculture Extension and Technology

2401 <i>Crop Husbandry</i>					
2401 00					
2401 00 789 Special Component Plan for Scheduled Caste					
2401 00 789 91 Central Assistance					
2401 00 789 91 35 National Mission on Agriculture Extension and Technology					
2401 00 789 91 35 31 Grants-in-Aid	35.7700	0.0000	0.0000	0.0000	
2401 00 789 91 35 Total	35.7700	0.0000	0.0000	0.0000	
2401 00 789 91 Total	35.7700	0.0000	0.0000	0.0000	
2401 00 789 Total	35.7700	0.0000	0.0000	0.0000	
2401 00 Total	35.7700	0.0000	0.0000	0.0000	
2401 Total	35.7700	0.0000	0.0000	0.0000	
CSS - Ne-GPA Under National Mission on Agriculture Extension and Technology	Total	35.7700	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	35.7700	0.0000	0.0000	0.0000
	Revenue	35.7700	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Food Security Mission (NFSM)

2401 <i>Crop Husbandry</i>				
2401 00				
2401 00 789 Special Component Plan for Scheduled Caste				
2401 00 789 86 C.S. Scheme - I				
2401 00 789 86 71 National Cotton Development Programme under NFSM				
2401 00 789 86 71 31 Grants-in-Aid	8.1718	16.1718	11.6800	14.2200
2401 00 789 86 71 Total	8.1718	16.1718	11.6800	14.2200
2401 00 789 86 82 Commercial Crop under NFSM				
2401 00 789 86 82 31 Grants-in-Aid	13.3451	24.2576	11.7600	14.4000
2401 00 789 86 82 Total	13.3451	24.2576	11.7600	14.4000
2401 00 789 86 Total	21.5168	40.4294	23.4400	28.6200

(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	
2401 00 789 91 Central Assistance					
2401 00 789 91 31 National Food Security Mission (NFSM)					
2401 00 789 91 31 31 Grants-in-Aid	73.5700	172.4922	99.9400	126.7200	
2401 00 789 91 31 Total	73.5700	172.4922	99.9400	126.7200	
2401 00 789 91 Total	73.5700	172.4922	99.9400	126.7200	
2401 00 789 Total	95.0868	212.9216	123.3800	155.3400	
2401 00 Total	95.0868	212.9216	123.3800	155.3400	
2401 Total	95.0868	212.9216	123.3800	155.3400	
CSS - National Food Security Mission (NFSM)	Total	95.0868	212.9216	123.3800	155.3400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	95.0868	212.9216	123.3800	155.3400
	Revenue	95.0868	212.9216	123.3800	155.3400
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Establishment of an Agency for Reporting Agri. Statistics

2401 Crop Husbandry

2401 00

2401 00 789 Special Component Plan for Scheduled Caste

2401 00 789 86 C.S. Scheme - I

2401 00 789 86 65 Establishment of an Agency for Reporting Agri. Statistics

2401 00 789 86 65 13 Office Expenses 0.4171 1.7000 0.0000 0.0000

2401 00 789 86 65 16 Publications 0.0000 0.1280 0.0000 0.0000

2401 00 789 86 65 18 Cost of fuel etc and maintenance cost of vehicles 1.3991 2.8900 0.0000 0.0000

2401 00 789 86 65 19 Hiring charges of private vehicles 0.4358 1.8700 0.0000 0.0000

2401 00 789 86 65 20 Other Administrative Expenses 0.9925 3.0600 0.0000 0.0000

2401 00 789 86 65 21 Supplies and Materials 2.2563 6.2900 0.0000 0.0000

2401 00 789 86 65 27 Minor Works 2.0970 3.7400 0.0000 0.0000

2401 00 789 86 65 30 Other Contractual Services 7.2711 22.8220 0.0000 0.0000

2401 00 789 86 65 31 Grants-in-Aid 0.0000 0.0000 2.3800 0.1800

2401 00 789 86 65 **Total** 14.8690 42.5000 2.3800 0.18002401 00 789 86 **Total** 14.8690 42.5000 2.3800 0.18002401 00 789 **Total** 14.8690 42.5000 2.3800 0.18002401 00 **Total** 14.8690 42.5000 2.3800 0.18002401 **Total** 14.8690 42.5000 2.3800 0.1800

(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 - Establishment of an Agency for Reporting Agri. Statistics	Total	14.8690	42.5000	2.3800	0.1800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	14.8690	42.5000	2.3800	0.1800
	Revenue	14.8690	42.5000	2.3800	0.1800
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - Integrated Watershed Management Programme (IWMP)/ Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)					
2401 Crop Husbandry					
2401 00					
2401 00 789 Special Component Plan for Scheduled Caste					
2401 00 789 91 Central Assistance					
2401 00 789 91 17 Integrated Watershed Management Programme (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)					
2401 00 789 91 17 18	Cost of fuel etc and maintenance cost of vehicles	1.0596	0.0000	0.0000	0.0000
2401 00 789 91 17 20	Other Administrative Expenses	2.3417	0.0000	0.0000	0.0000
2401 00 789 91 17 21	Supplies and Materials	11.0890	0.0000	0.0000	0.0000
2401 00 789 91 17 27	Minor Works	93.2174	0.0000	0.0000	0.0000
2401 00 789 91 17 31	Grants-in-Aid	0.0000	510.0000	436.4500	360.0000
2401 00 789 91 17	Total	107.7078	510.0000	436.4500	360.0000
2401 00 789 91	Total	107.7078	510.0000	436.4500	360.0000
2401 00 789	Total	107.7078	510.0000	436.4500	360.0000
2401 00	Total	107.7078	510.0000	436.4500	360.0000
2401	Total	107.7078	510.0000	436.4500	360.0000
CSS - Integrated Watershed Management Programme (IWMP)/ Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)	Total	107.7078	510.0000	436.4500	360.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	107.7078	510.0000	436.4500	360.0000
	Revenue	107.7078	510.0000	436.4500	360.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - Submission on Agricultural Mechanisation under NMAET					
2401 Crop Husbandry					
2401 00					
2401 00 789 Special Component Plan for Scheduled Caste					
2401 00 789 86 C.S. Scheme - I					
2401 00 789 86 76 Sub-Mission on Agricultural Mechanisation (A.M) under NMAET					
2401 00 789 86 76 13	Office Expenses	0.3029	1.2000	0.0000	0.0000
2401 00 789 86 76 18	Cost of fuel etc and maintenance cost of vehicles	0.1530	0.5000	0.0000	0.0000
2401 00 789 86 76 31	Grants-in-Aid	0.0000	0.0000	826.6900	1001.5200

(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	
2401 00 789 86 76 33 Subsidies	777.2236	1000.0000	0.0000	0.0000	
2401 00 789 86 76 Total	777.6795	1001.7000	826.6900	1001.5200	
2401 00 789 86 Total	777.6795	1001.7000	826.6900	1001.5200	
2401 00 789 Total	777.6795	1001.7000	826.6900	1001.5200	
2401 00 Total	777.6795	1001.7000	826.6900	1001.5200	
2401 Total	777.6795	1001.7000	826.6900	1001.5200	
CSS - Submission on Agricultural Mechanisation under NMAET	Total	777.6795	1001.7000	826.6900	1001.5200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	777.6795	1001.7000	826.6900	1001.5200
	Revenue	777.6795	1001.7000	826.6900	1001.5200
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - ATMA under National Mission on Agriculture Extension and Technology (NMAET)

2401 Crop Husbandry

2401 00

2401 00 789 Special Component Plan for Scheduled Caste

2401 00 789 86 C.S. Scheme - I

2401 00 789 86 83 Agriculture Technology Managemant Agency (ATMA) under NMAET

2401 00 789 86 83 31 Grants-in-Aid 101.3600 98.8397 104.1100 292.1400

2401 00 789 86 83 **Total** 101.3600 98.8397 104.1100 292.14002401 00 789 86 **Total** 101.3600 98.8397 104.1100 292.14002401 00 789 **Total** 101.3600 98.8397 104.1100 292.14002401 00 **Total** 101.3600 98.8397 104.1100 292.14002401 **Total** 101.3600 98.8397 104.1100 292.1400**CSS - ATMA under National Mission on Agriculture Extension and Technology (NMAET)****Total** 101.3600 98.8397 104.1100 292.1400

Charged 0.0000 0.0000 0.0000 0.0000

Voted 101.3600 98.8397 104.1100 292.1400

Revenue 101.3600 98.8397 104.1100 292.1400

Capital 0.0000 0.0000 0.0000 0.0000

CSS - Rainfed Area Development Programme under NMSA

2401 Crop Husbandry

2401 00

2401 00 789 Special Component Plan for Scheduled Caste

2401 00 789 86 C.S. Scheme - I

2401 00 789 86 94 Rainfed Areas Development Programme under NMSA

2401 00 789 86 94 31 Grants-in-Aid 55.0373 122.4000 80.7800 54.0000

2401 00 789 86 94 **Total** 55.0373 122.4000 80.7800 54.00002401 00 789 86 **Total** 55.0373 122.4000 80.7800 54.0000

(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	
2401 00 789 Total	55.0373	122.4000	80.7800	54.0000	
2401 00 Total	55.0373	122.4000	80.7800	54.0000	
2401 Total	55.0373	122.4000	80.7800	54.0000	
CSS - Rainfed Area Development Programme under NMSA	Total	55.0373	122.4000	80.7800	54.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	55.0373	122.4000	80.7800	54.0000
	Revenue	55.0373	122.4000	80.7800	54.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Soil Health Card and Soil Management under NMSA</u>					
2401 <i>Crop Husbandry</i>					
2401 00					
2401 00 789 Special Component Plan for Scheduled Caste					
2401 00 789 91 Central Assistance					
2401 00 789 91 33 RAD, PKVY, Soil Health under National Mission on Sustainable Agriculture					
2401 00 789 91 33 20 Other Administrative Expenses	4.3905	0.0000	0.0000	0.0000	
2401 00 789 91 33 21 Supplies and Materials	1.9387	0.0000	0.0000	0.0000	
2401 00 789 91 33 31 Grants-in-Aid	0.0000	39.4400	3.4200	58.3200	
2401 00 789 91 33 Total	6.3292	39.4400	3.4200	58.3200	
2401 00 789 91 Total	6.3292	39.4400	3.4200	58.3200	
2401 00 789 Total	6.3292	39.4400	3.4200	58.3200	
2401 00 Total	6.3292	39.4400	3.4200	58.3200	
2401 Total	6.3292	39.4400	3.4200	58.3200	
CSS - Soil Health Card and Soil Management under NMSA	Total	6.3292	39.4400	3.4200	58.3200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6.3292	39.4400	3.4200	58.3200
	Revenue	6.3292	39.4400	3.4200	58.3200
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Submission for Seed & Planting Material under NMAET

4401 <i>Capital Outlay on Crop Husbandry</i>				
4401 00				
4401 00 789 Special Component Plan for Scheduled Caste				
4401 00 789 87 C.S. Scheme - II				
4401 00 789 87 94 Sub Mission for Seed and Planting Material under NMAET				
4401 00 789 87 94 53 Major works	31.4560	59.3300	0.0000	0.0000
4401 00 789 87 94 57 Grants for Creation of Capital Assets	0.0000	0.0000	9.3600	58.5000
4401 00 789 87 94 Total	31.4560	59.3300	9.3600	58.5000

(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	
4401 00 789 87 Total	31.4560	59.3300	9.3600	58.5000	
4401 00 789 Total	31.4560	59.3300	9.3600	58.5000	
4401 00 Total	31.4560	59.3300	9.3600	58.5000	
4401 Total	31.4560	59.3300	9.3600	58.5000	
CSS - Submission for Seed & Planting Material under NMAET	Total	31.4560	59.3300	9.3600	58.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	31.4560	59.3300	9.3600	58.5000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	31.4560	59.3300	9.3600	58.5000

CSS - Paramparagat Krishi Vikas Yojna under NMSA

2401 Crop Husbandry

2401 00

2401 00 789 Special Component Plan for Scheduled Caste

2401 00 789 86 C.S. Scheme - I

2401 00 789 86 70 Paramparagat Krishi Vikas Yojana (PKVY)

2401 00 789 86 70 31 Grants-in-Aid 1.3632 0.0000 0.0000 0.0000

2401 00 789 86 70 **Total** 1.3632 0.0000 0.0000 0.00002401 00 789 86 **Total** 1.3632 0.0000 0.0000 0.00002401 00 789 **Total** 1.3632 0.0000 0.0000 0.00002401 00 **Total** 1.3632 0.0000 0.0000 0.00002401 **Total** 1.3632 0.0000 0.0000 0.0000

CSS - Paramparagat Krishi Vikas Yojna under NMSA	Total	1.3632	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.3632	0.0000	0.0000	0.0000
	Revenue	1.3632	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Chief Ministers Swanirbhar Parivar Yojana

2401 Crop Husbandry

2401 00

2401 00 789 Special Component Plan for Scheduled Caste

2401 00 789 41 Human Development

2401 00 789 41 90 Chief Minister's Swanirbhar Parivar Yojana

2401 00 789 41 90 50 Other charges 0.0000 17.0000 0.0000 0.0000

2401 00 789 41 90 **Total** 0.0000 17.0000 0.0000 0.00002401 00 789 41 **Total** 0.0000 17.0000 0.0000 0.00002401 00 789 **Total** 0.0000 17.0000 0.0000 0.00002401 00 **Total** 0.0000 17.0000 0.0000 0.0000

(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	
2401 Total	0.0000	17.0000	0.0000	0.0000	
Chief Ministers	Total	0.0000	17.0000	0.0000	0.0000
Swanirbhar Parivar Yojana	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	17.0000	0.0000	0.0000
	Revenue	0.0000	17.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Mukhyamantri Bargadar Krishak Samman Nidhi (MBKISAN)</u>					
2401 <i>Crop Husbandry</i>					
2401 00					
2401 00 789	Special Component Plan for Scheduled Caste				
2401 00 789 37	Agricultural Development				
2401 00 789 37 72	Mukhyamantri Bargadar Krishak Samman Nidhi (MBKISAN)				
2401 00 789 37 72 31	Grants-in-Aid	0.0000	901.7361	0.0000	0.0000
2401 00 789 37 72	Total	0.0000	901.7361	0.0000	0.0000
2401 00 789 37	Total	0.0000	901.7361	0.0000	0.0000
2401 00 789	Total	0.0000	901.7361	0.0000	0.0000
2401 00	Total	0.0000	901.7361	0.0000	0.0000
2401	Total	0.0000	901.7361	0.0000	0.0000
Mukhyamantri Bargadar Krishak Samman Nidhi (MBKISAN)	Total	0.0000	901.7361	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	901.7361	0.0000	0.0000
	Revenue	0.0000	901.7361	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance- Capital</u>					
4059 <i>Capital Outlay on Public Works</i>					
4059 80	General				
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	18.0000	73.8000
4059 80 789 25 21	Total	0.0000	0.0000	18.0000	73.8000
4059 80 789 25	Total	0.0000	0.0000	18.0000	73.8000
4059 80 789	Total	0.0000	0.0000	18.0000	73.8000
4059 80	Total	0.0000	0.0000	18.0000	73.8000
4059	Total	0.0000	0.0000	18.0000	73.8000

(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	
Special Assistance-Capital	Total	0.0000	0.0000	18.0000	73.8000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	18.0000	73.8000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	18.0000	73.8000
Total of 27		3983.1789	7035.3660	5443.2000	6616.4140
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3983.1789	7035.3660	5443.2000	6616.4140
	Revenue	3178.4718	6010.2738	4505.1600	4931.0940
	Capital	804.7071	1025.0922	938.0400	1685.3200

Horticulture

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

2401 Crop Husbandry

2401 00

2401 00 789 Special Component Plan for Scheduled Caste

2401 00 789 98 Administration

2401 00 789 98 28 Horticulture

2401 00 789 98 28 27 Minor Works 1.0000 0.5100 0.5100 5.9500

2401 00 789 98 28 **Total** 1.0000 0.5100 0.5100 5.95002401 00 789 98 **Total** 1.0000 0.5100 0.5100 5.95002401 00 789 **Total** 1.0000 0.5100 0.5100 5.95002401 00 **Total** 1.0000 0.5100 0.5100 5.95002401 **Total** 1.0000 0.5100 0.5100 5.9500

Minor Works	Total	1.0000	0.5100	0.5100	5.9500
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	1.0000	0.5100	0.5100	5.9500
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Revenue	1.0000	0.5100	0.5100	5.9500
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Capital	0.0000	0.0000	0.0000	0.0000
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State Share

2401 Crop Husbandry

2401 00

2401 00 789 Special Component Plan for Scheduled Caste

2401 00 789 70 State Share

2401 00 789 70 28 Horticulture

2401 00 789 70 28 31 Grants-in-Aid 0.5500 0.2700 0.0000 0.0000

2401 00 789 70 28 **Total** 0.5500 0.2700 0.0000 0.00002401 00 789 70 **Total** 0.5500 0.2700 0.0000 0.00002401 00 789 **Total** 0.5500 0.2700 0.0000 0.00002401 00 **Total** 0.5500 0.2700 0.0000 0.00002401 **Total** 0.5500 0.2700 0.0000 0.0000

State Share	Total	0.5500	0.2700	0.0000	0.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	0.5500	0.2700	0.0000	0.0000
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Revenue	0.5500	0.2700	0.0000	0.0000
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Capital	0.0000	0.0000	0.0000	0.0000
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CSS - NEC

4552 Capital Outlay on North Eastern Areas

4552 00

4552 00 789 Special Component Plan for Scheduled Caste

(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	
4552 00 789 91 Central Assistance					
4552 00 789 91 08 North Eastern Council (NEC)					
4552 00 789 91 08 53 Major works	30.6259	0.0000	26.7700	0.1700	
4552 00 789 91 08 Total	30.6259	0.0000	26.7700	0.1700	
4552 00 789 91 Total	30.6259	0.0000	26.7700	0.1700	
4552 00 789 Total	30.6259	0.0000	26.7700	0.1700	
4552 00 Total	30.6259	0.0000	26.7700	0.1700	
4552 Total	30.6259	0.0000	26.7700	0.1700	
CSS - NEC	Total	30.6259	0.0000	26.7700	0.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	30.6259	0.0000	26.7700	0.1700
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	30.6259	0.0000	26.7700	0.1700
State Share / Contribution of CSS					
2401 Crop Husbandry					
2401 00					
2401 00 789 Special Component Plan for Scheduled Caste					
2401 00 789 90 State Share for Central Assistance					
2401 00 789 90 32 State Share of National Horticulture Mission					
2401 00 789 90 32 31 Grants-in-Aid	33.0000	76.0000	27.9700	75.6500	
2401 00 789 90 32 Total	33.0000	76.0000	27.9700	75.6500	
2401 00 789 90 Total	33.0000	76.0000	27.9700	75.6500	
2401 00 789 Total	33.0000	76.0000	27.9700	75.6500	
2401 00 Total	33.0000	76.0000	27.9700	75.6500	
2401 Total	33.0000	76.0000	27.9700	75.6500	
2402 Soil and Water Conservation					
2402 00					
2402 00 789 Special Component Plan for Scheduled Caste					
2402 00 789 90 State Share for Central Assistance					
2402 00 789 90 17 State Share of Integrated Watershed Management Prog. (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)					
2402 00 789 90 17 31 Grants-in-Aid	0.0000	37.9000	37.7400	37.7400	
2402 00 789 90 17 Total	0.0000	37.9000	37.7400	37.7400	
2402 00 789 90 Total	0.0000	37.9000	37.7400	37.7400	
2402 00 789 Total	0.0000	37.9000	37.7400	37.7400	
2402 00 Total	0.0000	37.9000	37.7400	37.7400	
2402 Total	0.0000	37.9000	37.7400	37.7400	
4552 Capital Outlay on North Eastern Areas					
4552 00					

(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	
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	0.7845	0.0000	6.3700	0.0000	
4552 00 789 90 08 Total	0.7845	0.0000	6.3700	0.0000	
4552 00 789 90 Total	0.7845	0.0000	6.3700	0.0000	
4552 00 789 Total	0.7845	0.0000	6.3700	0.0000	
4552 00 Total	0.7845	0.0000	6.3700	0.0000	
4552 Total	0.7845	0.0000	6.3700	0.0000	
State Share / Contribution of CSS	Total	33.7845	113.9000	72.0800	113.3900
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	33.7845	113.9000	72.0800	113.3900
	Revenue	33.0000	113.9000	65.7100	113.3900
	Capital	0.7845	0.0000	6.3700	0.0000

Others

2401 Crop Husbandry				
2401 00				
2401 00 789 Special Component Plan for Scheduled Caste				
2401 00 789 98 Administration				
2401 00 789 98 28 Horticulture				
2401 00 789 98 28 11 Travel Expenses	0.2550	0.2000	0.6500	2.5000
2401 00 789 98 28 13 Office Expenses	1.1189	1.6300	2.5500	4.0000
2401 00 789 98 28 18 Cost of fuel etc and maintenance cost of vehicles	0.5291	0.6000	1.4000	2.5000
2401 00 789 98 28 19 Hiring charges of private vehicles	0.1800	0.2000	0.2000	1.0000
2401 00 789 98 28 26 Advertising and Publicity	0.0720	0.2000	0.3900	0.6000
2401 00 789 98 28 Total	2.1550	2.8300	5.1900	10.6000
2401 00 789 98 Total	2.1550	2.8300	5.1900	10.6000
2401 00 789 Total	2.1550	2.8300	5.1900	10.6000
2401 00 Total	2.1550	2.8300	5.1900	10.6000
2401 Total	2.1550	2.8300	5.1900	10.6000
2402 Soil and Water Conservation				
2402 00				
2402 00 789 Special Component Plan for Scheduled Caste				
2402 00 789 98 Administration				
2402 00 789 98 28 Horticulture				
2402 00 789 98 28 11 Travel Expenses	0.2594	0.2000	0.3000	0.5000
2402 00 789 98 28 13 Office Expenses	0.2500	0.5000	0.9000	2.0000

(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
2402 00 789 98 28 18 Cost of fuel etc and maintenance cost of vehicles	0.0980	0.3000	0.7500	1.0000
2402 00 789 98 28 19 Hiring charges of private vehicles	0.0760	0.2000	0.3200	0.4000
2402 00 789 98 28 Total	0.6833	1.2000	2.2700	3.9000
2402 00 789 98 Total	0.6833	1.2000	2.2700	3.9000
2402 00 789 Total	0.6833	1.2000	2.2700	3.9000
2402 00 Total	0.6833	1.2000	2.2700	3.9000
2402 Total	0.6833	1.2000	2.2700	3.9000
Others				
Total	2.8384	4.0300	7.4600	14.5000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	2.8384	4.0300	7.4600	14.5000
Revenue	2.8384	4.0300	7.4600	14.5000
Capital	0.0000	0.0000	0.0000	0.0000

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

2402 Soil and Water Conservation

2402 00

2402 00 789 Special Component Plan for Scheduled Caste

2402 00 789 91 Central Assistance

2402 00 789 91 17 Integrated Watershed Management Programme (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)

2402 00 789 91 17 31 Grants-in-Aid 0.0000 340.0000 340.0000 340.0000

2402 00 789 91 17 **Total** 0.0000 340.0000 340.0000 340.00002402 00 789 91 **Total** 0.0000 340.0000 340.0000 340.00002402 00 789 **Total** 0.0000 340.0000 340.0000 340.00002402 00 **Total** 0.0000 340.0000 340.0000 340.00002402 **Total** 0.0000 340.0000 340.0000 340.0000

CSS - Integrated Watershed Management Programme (IWMP)/ Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)	Total	0.0000	340.0000	340.0000	340.0000
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	Charged	0.0000	0.0000	0.0000	0.0000
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	Voted	0.0000	340.0000	340.0000	340.0000
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	Revenue	0.0000	340.0000	340.0000	340.0000
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	Capital	0.0000	0.0000	0.0000	0.0000
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CSS - National Horticulture Mission

2401 Crop Husbandry

2401 00

2401 00 789 Special Component Plan for Scheduled Caste

2401 00 789 91 Central Assistance

2401 00 789 91 32 National Horticulture Mission

(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	
2401 00 789 91 32 31 Grants-in-Aid	301.0000	680.0000	309.4000	680.0000	
2401 00 789 91 32 Total	301.0000	680.0000	309.4000	680.0000	
2401 00 789 91 Total	301.0000	680.0000	309.4000	680.0000	
2401 00 789 Total	301.0000	680.0000	309.4000	680.0000	
2401 00 Total	301.0000	680.0000	309.4000	680.0000	
2401 Total	301.0000	680.0000	309.4000	680.0000	
CSS - National Horticulture Mission	Total	301.0000	680.0000	309.4000	680.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	301.0000	680.0000	309.4000	680.0000
	Revenue	301.0000	680.0000	309.4000	680.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - Tripura Horticulture Corporation Ltd.

4401 Capital Outlay on Crop Husbandry					
4401 00					
4401 00 789 Special Component Plan for Scheduled Caste					
4401 00 789 23 Corporations / PSUs / Boards					
4401 00 789 23 09 Tripura Horticulture Corporation Ltd.					
4401 00 789 23 09 54 Investments	25.0000	13.6000	13.6000	13.6000	
4401 00 789 23 09 Total	25.0000	13.6000	13.6000	13.6000	
4401 00 789 23 Total	25.0000	13.6000	13.6000	13.6000	
4401 00 789 Total	25.0000	13.6000	13.6000	13.6000	
4401 00 Total	25.0000	13.6000	13.6000	13.6000	
4401 Total	25.0000	13.6000	13.6000	13.6000	
Grants to PSUs - Tripura Horticulture Corporation Ltd.	Total	25.0000	13.6000	13.6000	13.6000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	25.0000	13.6000	13.6000	13.6000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	25.0000	13.6000	13.6000	13.6000

Horticultural Research & Training

2401 Crop Husbandry				
2401 00				
2401 00 789 Special Component Plan for Scheduled Caste				
2401 00 789 03 Research and Training				
2401 00 789 03 17 Horticultural Research & Training				
2401 00 789 03 17 20 Other Administrative Expenses	0.8500	0.8500	1.1700	2.1000
2401 00 789 03 17 21 Supplies and Materials	2.5500	2.5500	7.4400	11.0000
2401 00 789 03 17 26 Advertising and Publicity	0.1700	0.1700	0.1700	0.3000
2401 00 789 03 17 27 Minor Works	4.2483	6.2500	12.2500	16.0000

(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	
2401 00 789 03 17 50 Other charges	0.6800	0.6800	0.8500	0.6000	
2401 00 789 03 17 Total	8.4983	10.5000	21.8800	30.0000	
2401 00 789 03 Total	8.4983	10.5000	21.8800	30.0000	
2401 00 789 Total	8.4983	10.5000	21.8800	30.0000	
2401 00 Total	8.4983	10.5000	21.8800	30.0000	
2401 Total	8.4983	10.5000	21.8800	30.0000	
Horticultural Research & Training	Total	8.4983	10.5000	21.8800	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8.4983	10.5000	21.8800	30.0000
	Revenue	8.4983	10.5000	21.8800	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Production of Planting Materials and Development of Progeny Orchard

2401 Crop Husbandry					
2401 00					
2401 00 789 Special Component Plan for Scheduled Caste					
2401 00 789 37 Agricultural Development					
2401 00 789 37 33 Production of Planting Materials and Development of Progeny Orchard					
2401 00 789 37 33 21 Supplies and Materials	1.7700	4.0000	5.0000	8.0000	
2401 00 789 37 33 27 Minor Works	0.0000	6.0000	7.0000	12.0000	
2401 00 789 37 33 Total	1.7700	10.0000	12.0000	20.0000	
2401 00 789 37 Total	1.7700	10.0000	12.0000	20.0000	
2401 00 789 Total	1.7700	10.0000	12.0000	20.0000	
2401 00 Total	1.7700	10.0000	12.0000	20.0000	
2401 Total	1.7700	10.0000	12.0000	20.0000	
Production of Planting Materials and Development of Progeny Orchard	Total	1.7700	10.0000	12.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.7700	10.0000	12.0000	20.0000
	Revenue	1.7700	10.0000	12.0000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Soil and Water Management

2402 Soil and Water Conservation				
2402 00				
2402 00 789 Special Component Plan for Scheduled Caste				
2402 00 789 37 Agricultural Development				
2402 00 789 37 52 Soil and Water Management				
2402 00 789 37 52 27 Minor Works	0.3700	0.3400	0.3400	0.8500
2402 00 789 37 52 Total	0.3700	0.3400	0.3400	0.8500

(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	
2402 00 789 37 Total	0.3700	0.3400	0.3400	0.8500	
2402 00 789 Total	0.3700	0.3400	0.3400	0.8500	
2402 00 Total	0.3700	0.3400	0.3400	0.8500	
2402 Total	0.3700	0.3400	0.3400	0.8500	
Soil and Water Management	Total	0.3700	0.3400	0.3400	0.8500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.3700	0.3400	0.3400	0.8500
	Revenue	0.3700	0.3400	0.3400	0.8500
	Capital	0.0000	0.0000	0.0000	0.0000

Scheme for Development of Horticulture in Tripura

2401 Crop Husbandry

2401 00

2401 00 789 Special Component Plan for Scheduled Caste

2401 00 789 37 Agricultural Development

2401 00 789 37 64 Scheme for Development of Horticulture in Tripura

2401 00 789 37 64 20 Other Administrative Expenses 3.0683 2.2000 6.2000 11.0600

2401 00 789 37 64 21 Supplies and Materials 13.7404 61.6000 157.4300 165.9000

2401 00 789 37 64 27 Minor Works 6.7760 20.2000 22.3500 44.2400

2401 00 789 37 64 31 Grants-in-Aid 0.8500 0.0000 0.0000 0.0000

2401 00 789 37 64 50 Other charges 0.0000 0.0000 10.4000 0.0000

2401 00 789 37 64 **Total** 24.4347 84.0000 196.3800 221.20002401 00 789 37 **Total** 24.4347 84.0000 196.3800 221.20002401 00 789 **Total** 24.4347 84.0000 196.3800 221.20002401 00 **Total** 24.4347 84.0000 196.3800 221.20002401 **Total** 24.4347 84.0000 196.3800 221.2000**Scheme for Development of Horticulture in Tripura** **Total** 24.4347 84.0000 196.3800 221.2000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 24.4347 84.0000 196.3800 221.2000

Revenue 24.4347 84.0000 196.3800 221.2000

Capital 0.0000 0.0000 0.0000 0.0000

Chief Ministers Swanirbhar Parivar Yojana

2402 Soil and Water Conservation

2402 00

2402 00 789 Special Component Plan for Scheduled Caste

2402 00 789 41 Human Development

2402 00 789 41 90 Chief Minister's Swanirbhar Parivar Yojana

2402 00 789 41 90 20 Other Administrative Expenses 0.0000 0.0000 0.0000 9.0000

(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	
2402 00 789 41 90 21 Supplies and Materials	0.0000	0.0000	130.0000	153.0000	
2402 00 789 41 90 50 Other charges	0.0000	40.0000	0.0000	18.0000	
2402 00 789 41 90 Total	0.0000	40.0000	130.0000	180.0000	
2402 00 789 41 Total	0.0000	40.0000	130.0000	180.0000	
2402 00 789 Total	0.0000	40.0000	130.0000	180.0000	
2402 00 Total	0.0000	40.0000	130.0000	180.0000	
2402 Total	0.0000	40.0000	130.0000	180.0000	
Chief Ministers	Total	0.0000	40.0000	130.0000	180.0000
Swanirbhar Parivar					
Yojana	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	40.0000	130.0000	180.0000
	Revenue	0.0000	40.0000	130.0000	180.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Barbed Wire Fencing</u>					
4402 Capital Outlay on Soil and Water Conservation					
4402 00					
4402 00 789 Special Component Plan for Scheduled Caste					
4402 00 789 98 Administration					
4402 00 789 98 28 Horticulture					
4402 00 789 98 28 53 Major works	0.0000	0.0000	0.0000	400.0000	
4402 00 789 98 28 Total	0.0000	0.0000	0.0000	400.0000	
4402 00 789 98 Total	0.0000	0.0000	0.0000	400.0000	
4402 00 789 Total	0.0000	0.0000	0.0000	400.0000	
4402 00 Total	0.0000	0.0000	0.0000	400.0000	
4402 Total	0.0000	0.0000	0.0000	400.0000	
Barbed Wire Fencing	Total	0.0000	0.0000	0.0000	400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	400.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	400.0000
Total of 28	429.8717	1297.1500	1130.4200	2019.6600	
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	429.8717	1297.1500	1130.4200	2019.6600
	Revenue	373.4614	1283.5500	1083.6800	1605.8900
	Capital	56.4103	13.6000	46.7400	413.7700

Animal Resource 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
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29 Animal Resource Development**Scholarship/Stipend**

2403 Animal Husbandry

2403 00

2403 00 789 Special Component Plan for Scheduled Caste

2403 00 789 39 Animal Resource Development

2403 00 789 39 24 Professional Efficiency Development Programme

2403 00 789 39 24 36 Scholarship / Stipend 3.9650 5.9700 5.9700 15.0000

2403 00 789 39 24 **Total** 3.9650 5.9700 5.9700 15.00002403 00 789 39 **Total** 3.9650 5.9700 5.9700 15.00002403 00 789 **Total** 3.9650 5.9700 5.9700 15.00002403 00 **Total** 3.9650 5.9700 5.9700 15.00002403 **Total** 3.9650 5.9700 5.9700 15.0000

Scholarship/Stipend	Total	3.9650	5.9700	5.9700	15.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	3.9650	5.9700	5.9700	15.0000
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Revenue	3.9650	5.9700	5.9700	15.0000
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Capital	0.0000	0.0000	0.0000	0.0000
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Minor Works

2403 Animal Husbandry

2403 00

2403 00 789 Special Component Plan for Scheduled Caste

2403 00 789 98 Administration

2403 00 789 98 29 Animal Resource Development

2403 00 789 98 29 27 Minor Works 0.0000 10.0000 25.0000 25.0000

2403 00 789 98 29 **Total** 0.0000 10.0000 25.0000 25.00002403 00 789 98 **Total** 0.0000 10.0000 25.0000 25.00002403 00 789 **Total** 0.0000 10.0000 25.0000 25.00002403 00 **Total** 0.0000 10.0000 25.0000 25.00002403 **Total** 0.0000 10.0000 25.0000 25.0000

Minor Works	Total	0.0000	10.0000	25.0000	25.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	0.0000	10.0000	25.0000	25.0000
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Revenue	0.0000	10.0000	25.0000	25.0000
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Capital	0.0000	0.0000	0.0000	0.0000
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Ration/Diet/Medicine/Bedding and Clothing

2403 Animal Husbandry

2403 00

(Amount in Lakhs)

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					
2403 00 789 Special Component Plan for Scheduled Caste					
2403 00 789 39 Animal Resource Development					
2403 00 789 39 47 Medicine, Vaccine and Appliances for ARDD					
2403 00 789 39 47 23 Cost of Ration,Diet,Medicine,Breeding & Clothing	61.3151	100.0000	80.7700	90.7700	
2403 00 789 39 47 Total	61.3151	100.0000	80.7700	90.7700	
2403 00 789 39 Total	61.3151	100.0000	80.7700	90.7700	
2403 00 789 Total	61.3151	100.0000	80.7700	90.7700	
2403 00 Total	61.3151	100.0000	80.7700	90.7700	
2403 Total	61.3151	100.0000	80.7700	90.7700	
Ration/Diet/Medicine/Breeding and Clothing	Total	61.3151	100.0000	80.7700	90.7700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	61.3151	100.0000	80.7700	90.7700
	Revenue	61.3151	100.0000	80.7700	90.7700
	Capital	0.0000	0.0000	0.0000	0.0000
Supplies & Materials					
2403 Animal Husbandry					
2403 00					
2403 00 789 Special Component Plan for Scheduled Caste					
2403 00 789 39 Animal Resource Development					
2403 00 789 39 05 Breeding Operation					
2403 00 789 39 05 21 Supplies and Materials	1.7054	0.0000	0.0000	0.0000	
2403 00 789 39 05 Total	1.7054	0.0000	0.0000	0.0000	
2403 00 789 39 11 Fodder Production and Demonstration					
2403 00 789 39 11 21 Supplies and Materials	0.5167	0.0000	0.0000	0.0000	
2403 00 789 39 11 Total	0.5167	0.0000	0.0000	0.0000	
2403 00 789 39 36 Veterinary Hospitals and Dispensaries					
2403 00 789 39 36 21 Supplies and Materials	3.4339	0.0000	0.0000	0.0000	
2403 00 789 39 36 Total	3.4339	0.0000	0.0000	0.0000	
2403 00 789 39 47 Medicine, Vaccine and Appliances for ARDD					
2403 00 789 39 47 21 Supplies and Materials	0.0000	0.0000	12.0000	12.0000	
2403 00 789 39 47 Total	0.0000	0.0000	12.0000	12.0000	
2403 00 789 39 Total	5.6560	0.0000	12.0000	12.0000	
2403 00 789 Total	5.6560	0.0000	12.0000	12.0000	
2403 00 Total	5.6560	0.0000	12.0000	12.0000	
2403 Total	5.6560	0.0000	12.0000	12.0000	

(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	
Supplies & Materials	Total	5.6560	0.0000	12.0000	12.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.6560	0.0000	12.0000	12.0000
	Revenue	5.6560	0.0000	12.0000	12.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - NEC					
2552	North Eastern Areas				
2552 00					
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 27	Minor Works	4.1311	0.0000	6.4500	0.0000
2552 00 789 91 08	Total	4.1311	0.0000	6.4500	0.0000
2552 00 789 91	Total	4.1311	0.0000	6.4500	0.0000
2552 00 789	Total	4.1311	0.0000	6.4500	0.0000
2552 00	Total	4.1311	0.0000	6.4500	0.0000
2552	Total	4.1311	0.0000	6.4500	0.0000
4552	Capital Outlay on North Eastern Areas				
4552 00					
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	6.8316	0.0000	68.1000	200.0000
4552 00 789 91 08	Total	6.8316	0.0000	68.1000	200.0000
4552 00 789 91	Total	6.8316	0.0000	68.1000	200.0000
4552 00 789	Total	6.8316	0.0000	68.1000	200.0000
4552 00	Total	6.8316	0.0000	68.1000	200.0000
4552	Total	6.8316	0.0000	68.1000	200.0000
CSS - NEC	Total	10.9627	0.0000	74.5500	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10.9627	0.0000	74.5500	200.0000
	Revenue	4.1311	0.0000	6.4500	0.0000
	Capital	6.8316	0.0000	68.1000	200.0000
NABARD					
4403	Capital Outlay on Animal Husbandry				
4403 00					
4403 00 789	Special Component Plan for Scheduled Caste				
4403 00 789 54	National Bank for Agriculture and Rural Development (NABARD)				

(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
4403 00 789 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4403 00 789 54 36 53 Major works	0.0000	500.0000	500.0000	500.0000
4403 00 789 54 36 Total	0.0000	500.0000	500.0000	500.0000
4403 00 789 54 Total	0.0000	500.0000	500.0000	500.0000
4403 00 789 Total	0.0000	500.0000	500.0000	500.0000
4403 00 Total	0.0000	500.0000	500.0000	500.0000
4403 Total	0.0000	500.0000	500.0000	500.0000
NABARD				
Total	0.0000	500.0000	500.0000	500.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	500.0000	500.0000	500.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	500.0000	500.0000	500.0000
<u>State Share / Contribution of CSS</u>				
2403 <i>Animal Husbandry</i>				
2403 00				
2403 00 789 Special Component Plan for Scheduled Caste				
2403 00 789 90 State Share for Central Assistance				
2403 00 789 90 37 State Share of National Livestock Health and Disease Control Programme				
2403 00 789 90 37 21 Supplies and Materials	0.0000	0.0000	87.6200	70.0000
2403 00 789 90 37 27 Minor Works	0.0000	0.0000	10.0000	1.0000
2403 00 789 90 37 Total	0.0000	0.0000	97.6200	71.0000
2403 00 789 90 38 State Share of National Livestock Management Programme				
2403 00 789 90 38 20 Other Administrative Expenses	0.0000	0.0000	5.2500	5.2500
2403 00 789 90 38 21 Supplies and Materials	1.0784	20.0000	0.0000	0.0000
2403 00 789 90 38 33 Subsidies	0.3800	0.0000	2.8600	1.0000
2403 00 789 90 38 Total	1.4584	20.0000	8.1100	6.2500
2403 00 789 90 Total	1.4584	20.0000	105.7300	77.2500
2403 00 789 Total	1.4584	20.0000	105.7300	77.2500
2403 00 Total	1.4584	20.0000	105.7300	77.2500
2403 Total	1.4584	20.0000	105.7300	77.2500
2552 <i>North Eastern Areas</i>				
2552 00				
2552 00 789 Special Component Plan for Scheduled Caste				
2552 00 789 90 State Share for Central Assistance				
2552 00 789 90 08 State Share of North Eastern Council (NEC)				
2552 00 789 90 08 27 Minor Works	0.0000	0.0000	2.2400	0.0000
2552 00 789 90 08 Total	0.0000	0.0000	2.2400	0.0000
2552 00 789 90 Total	0.0000	0.0000	2.2400	0.0000

(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	
2552 00 789 Total	0.0000	0.0000	2.2400	0.0000	
2552 00 Total	0.0000	0.0000	2.2400	0.0000	
2552 Total	0.0000	0.0000	2.2400	0.0000	
4552 <i>Capital Outlay on North Eastern Areas</i>					
4552 00					
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	3.0000	1.5000	1.5000	
4552 00 789 90 08 Total	0.0000	3.0000	1.5000	1.5000	
4552 00 789 90 Total	0.0000	3.0000	1.5000	1.5000	
4552 00 789 Total	0.0000	3.0000	1.5000	1.5000	
4552 00 Total	0.0000	3.0000	1.5000	1.5000	
4552 Total	0.0000	3.0000	1.5000	1.5000	
State Share / Contribution of CSS	Total	1.4584	23.0000	109.4700	78.7500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.4584	23.0000	109.4700	78.7500
	Revenue	1.4584	20.0000	107.9700	77.2500
	Capital	0.0000	3.0000	1.5000	1.5000
Others					
2403 <i>Animal Husbandry</i>					
2403 00					
2403 00 789 Special Component Plan for Scheduled Caste					
2403 00 789 98 Administration					
2403 00 789 98 29 Animal Resource Development					
2403 00 789 98 29 03 Overtime Allowance	0.0300	0.0000	0.0000	0.0000	
2403 00 789 98 29 13 Office Expenses	7.9076	0.0000	0.0000	0.0000	
2403 00 789 98 29 18 Cost of fuel etc and maintenance cost of vehicles	4.7903	0.0000	0.0000	0.0000	
2403 00 789 98 29 19 Hiring charges of private vehicles	1.2794	0.0000	0.0000	0.0000	
2403 00 789 98 29 20 Other Administrative Expenses	0.3472	0.0000	0.0000	0.0000	
2403 00 789 98 29 26 Advertising and Publicity	0.5697	0.0000	0.0000	0.0000	
2403 00 789 98 29 Total	14.9242	0.0000	0.0000	0.0000	
2403 00 789 98 Total	14.9242	0.0000	0.0000	0.0000	
2403 00 789 Total	14.9242	0.0000	0.0000	0.0000	
2403 00 Total	14.9242	0.0000	0.0000	0.0000	
2403 Total	14.9242	0.0000	0.0000	0.0000	
2404 <i>Dairy Development</i>					

(Amount in Lakhs)

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				
2404 00				
2404 00 789 Special Component Plan for Scheduled Caste				
2404 00 789 98 Administration				
2404 00 789 98 29 Animal Resource Development				
2404 00 789 98 29 13 Office Expenses	0.2436	0.0000	0.0000	0.0000
2404 00 789 98 29 Total	0.2436	0.0000	0.0000	0.0000
2404 00 789 98 Total	0.2436	0.0000	0.0000	0.0000
2404 00 789 Total	0.2436	0.0000	0.0000	0.0000
2404 00 Total	0.2436	0.0000	0.0000	0.0000
2404 Total	0.2436	0.0000	0.0000	0.0000
Others				
Total	15.1678	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	15.1678	0.0000	0.0000	0.0000
Revenue	15.1678	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

Veterinary College

2403 Animal Husbandry

2403 00

2403 00 789 Special Component Plan for Scheduled Caste

2403 00 789 39 Animal Resource Development

2403 00 789 39 49 Veterinary College

2403 00 789 39 49 11 Travel Expenses 0.7973 0.0000 0.0000 0.0000

2403 00 789 39 49 13 Office Expenses 0.6823 0.0000 0.0000 1.5000

2403 00 789 39 49 18 Cost of fuel etc and
maintenance cost of
vehicles 1.0264 0.0000 0.0000 2.00002403 00 789 39 49 19 Hiring charges of
private vehicles 0.9556 0.0000 0.0000 2.00002403 00 789 39 49 20 Other Administrative
Expenses 0.0000 0.0000 0.0000 1.0000

2403 00 789 39 49 21 Supplies and Materials 1.3256 0.0000 0.0000 4.0000

2403 00 789 39 49 27 Minor Works 3.2394 0.0000 0.0000 10.0000

2403 00 789 39 49 30 Other Contractual
Services 8.4199 0.0000 0.0000 10.0000

2403 00 789 39 49 50 Other charges 0.2422 0.0000 0.0000 0.5000

2403 00 789 39 49 **Total** 16.6888 0.0000 0.0000 31.00002403 00 789 39 **Total** 16.6888 0.0000 0.0000 31.00002403 00 789 **Total** 16.6888 0.0000 0.0000 31.00002403 00 **Total** 16.6888 0.0000 0.0000 31.00002403 **Total** 16.6888 0.0000 0.0000 31.0000

4403 Capital Outlay on Animal Husbandry

4403 00

4403 00 789 Special Component Plan for Scheduled Caste

(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	
4403 00 789 39 Animal Resource Development					
4403 00 789 39 49 Veterinary College					
4403 00 789 39 49 52 Machinery and Equipment	1.7170	0.0000	0.0000	5.0000	
4403 00 789 39 49 Total	1.7170	0.0000	0.0000	5.0000	
4403 00 789 39 Total	1.7170	0.0000	0.0000	5.0000	
4403 00 789 Total	1.7170	0.0000	0.0000	5.0000	
4403 00 Total	1.7170	0.0000	0.0000	5.0000	
4403 Total	1.7170	0.0000	0.0000	5.0000	
Veterinary College	Total	18.4057	0.0000	0.0000	36.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	18.4057	0.0000	0.0000	36.0000
	Revenue	16.6888	0.0000	0.0000	31.0000
	Capital	1.7170	0.0000	0.0000	5.0000

Heifer Rearing Scheme

2403 Animal Husbandry					
2403 00					
2403 00 789 Special Component Plan for Scheduled Caste					
2403 00 789 39 Animal Resource Development					
2403 00 789 39 51 Heifer Rearing Scheme					
2403 00 789 39 51 31 Grants-in-Aid	10.0000	20.0000	20.0000	107.0000	
2403 00 789 39 51 Total	10.0000	20.0000	20.0000	107.0000	
2403 00 789 39 Total	10.0000	20.0000	20.0000	107.0000	
2403 00 789 Total	10.0000	20.0000	20.0000	107.0000	
2403 00 Total	10.0000	20.0000	20.0000	107.0000	
2403 Total	10.0000	20.0000	20.0000	107.0000	
Heifer Rearing Scheme	Total	10.0000	20.0000	20.0000	107.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10.0000	20.0000	20.0000	107.0000
	Revenue	10.0000	20.0000	20.0000	107.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Piggery Scheme

2403 Animal Husbandry				
2403 00				
2403 00 789 Special Component Plan for Scheduled Caste				
2403 00 789 39 Animal Resource Development				
2403 00 789 39 52 Piggery Scheme				
2403 00 789 39 52 33 Subsidies	28.2000	0.0000	0.0000	0.0000
2403 00 789 39 52 Total	28.2000	0.0000	0.0000	0.0000

(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	
2403 00 789 39 Total	28.2000	0.0000	0.0000	0.0000	
2403 00 789 Total	28.2000	0.0000	0.0000	0.0000	
2403 00 Total	28.2000	0.0000	0.0000	0.0000	
2403 Total	28.2000	0.0000	0.0000	0.0000	
Piggery Scheme	Total	28.2000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	28.2000	0.0000	0.0000	0.0000
	Revenue	28.2000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Plan for Dairy Development (NPDD)

2404 Dairy Development

2404 00

2404 00 789 Special Component Plan for Scheduled Caste

2404 00 789 91 Central Assistance

2404 00 789 91 36 National Plan for Dairy Development

2404 00 789 91 36 31 Grants-in-Aid 0.0000 25.0000 0.0000 0.0000

2404 00 789 91 36 **Total** 0.0000 25.0000 0.0000 0.00002404 00 789 91 **Total** 0.0000 25.0000 0.0000 0.00002404 00 789 **Total** 0.0000 25.0000 0.0000 0.00002404 00 **Total** 0.0000 25.0000 0.0000 0.00002404 **Total** 0.0000 25.0000 0.0000 0.0000

CSS - National Plan for Dairy Development (NPDD)	Total	0.0000	25.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	25.0000	0.0000	0.0000
	Revenue	0.0000	25.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Livestock Health and Disease Control Programme (NLHDCP)

2403 Animal Husbandry

2403 00

2403 00 789 Special Component Plan for Scheduled Caste

2403 00 789 91 Central Assistance

2403 00 789 91 37 National Livestock Health and Disease Control Programme

2403 00 789 91 37 11 Travel Expenses 1.1983 1.5000 0.0000 0.0000

2403 00 789 91 37 20 Other Administrative Expenses 1.4977 1.5000 0.3300 0.6000

2403 00 789 91 37 21 Supplies and Materials 4.2415 30.0000 175.0000 75.0000

2403 00 789 91 37 27 Minor Works 0.0000 4.0000 2.2600 2.2500

2403 00 789 91 37 **Total** 6.9376 37.0000 177.5900 77.8500

(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	
2403 00 789 91 Total	6.9376	37.0000	177.5900	77.8500	
2403 00 789 Total	6.9376	37.0000	177.5900	77.8500	
2403 00 Total	6.9376	37.0000	177.5900	77.8500	
2403 Total	6.9376	37.0000	177.5900	77.8500	
4403 <i>Capital Outlay on Animal Husbandry</i>					
4403 00					
4403 00 789 Special Component Plan for Scheduled Caste					
4403 00 789 91 Central Assistance					
4403 00 789 91 37 National Livestock Health and Disease Control Programme					
4403 00 789 91 37 52 Machinery and Equipment	0.0000	2.0000	0.0000	0.0000	
4403 00 789 91 37 Total	0.0000	2.0000	0.0000	0.0000	
4403 00 789 91 Total	0.0000	2.0000	0.0000	0.0000	
4403 00 789 Total	0.0000	2.0000	0.0000	0.0000	
4403 00 Total	0.0000	2.0000	0.0000	0.0000	
4403 Total	0.0000	2.0000	0.0000	0.0000	
CSS - National Livestock Health and Disease Control Programme (NLHDCP)	Total	6.9376	39.0000	177.5900	77.8500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6.9376	39.0000	177.5900	77.8500
	Revenue	6.9376	37.0000	177.5900	77.8500
	Capital	0.0000	2.0000	0.0000	0.0000
<u>CSS - National Livestock Management Programme (NLMP)</u>					
2403 <i>Animal Husbandry</i>					
2403 00					
2403 00 789 Special Component Plan for Scheduled Caste					
2403 00 789 91 Central Assistance					
2403 00 789 91 38 National Livestock Management Programme					
2403 00 789 91 38 20 Other Administrative Expenses	26.7475	10.0000	62.0000	0.0000	
2403 00 789 91 38 21 Supplies and Materials	11.4294	1.0000	7.5600	0.0000	
2403 00 789 91 38 27 Minor Works	0.0000	0.0000	3.4900	0.0000	
2403 00 789 91 38 33 Subsidies	43.9000	50.0000	102.8900	0.0000	
2403 00 789 91 38 Total	82.0769	61.0000	175.9400	0.0000	
2403 00 789 91 Total	82.0769	61.0000	175.9400	0.0000	
2403 00 789 Total	82.0769	61.0000	175.9400	0.0000	
2403 00 Total	82.0769	61.0000	175.9400	0.0000	
2403 Total	82.0769	61.0000	175.9400	0.0000	

(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 - National Livestock Management Programme (NLMP)	Total	82.0769	61.0000	175.9400	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	82.0769	61.0000	175.9400	0.0000
	Revenue	82.0769	61.0000	175.9400	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Feed for Animals / Birds</u>					
2403 Animal Husbandry					
2403 00					
2403 00 789 Special Component Plan for Scheduled Caste					
2403 00 789 39 Animal Resource Development					
2403 00 789 39 48 Feed for ARDD					
2403 00 789 39 48 23 Cost of Ration,Diet,Medicine,B edding & Clothing	106.6975	96.7000	96.7000	100.0000	
2403 00 789 39 48 Total	106.6975	96.7000	96.7000	100.0000	
2403 00 789 39 Total	106.6975	96.7000	96.7000	100.0000	
2403 00 789 Total	106.6975	96.7000	96.7000	100.0000	
2403 00 Total	106.6975	96.7000	96.7000	100.0000	
2403 Total	106.6975	96.7000	96.7000	100.0000	
Feed for Animals / Birds	Total	106.6975	96.7000	96.7000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	106.6975	96.7000	96.7000	100.0000
	Revenue	106.6975	96.7000	96.7000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Tripura Livestock Development Agency</u>					
2403 Animal Husbandry					
2403 00					
2403 00 789 Special Component Plan for Scheduled Caste					
2403 00 789 39 Animal Resource Development					
2403 00 789 39 50 Tripura Livestock Development Agency					
2403 00 789 39 50 31 Grants-in-Aid	90.0000	100.0000	100.0000	70.0000	
2403 00 789 39 50 Total	90.0000	100.0000	100.0000	70.0000	
2403 00 789 39 Total	90.0000	100.0000	100.0000	70.0000	
2403 00 789 Total	90.0000	100.0000	100.0000	70.0000	
2403 00 Total	90.0000	100.0000	100.0000	70.0000	
2403 Total	90.0000	100.0000	100.0000	70.0000	

(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	
Tripura Livestock Development Agency	Total	90.0000	100.0000	100.0000	70.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	90.0000	100.0000	100.0000	70.0000
	Revenue	90.0000	100.0000	100.0000	70.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Efficiency Development Programme

2403 Animal Husbandry

2403 00

2403 00 789 Special Component Plan for Scheduled Caste

2403 00 789 39 Animal Resource Development

2403 00 789 39 24 Professional Efficiency Development Programme

2403 00 789 39 24 20	Other Administrative Expenses	0.7862	0.0000	0.0000	0.0000
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2403 00 789 39 24	Total	0.7862	0.0000	0.0000	0.0000
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2403 00 789 39	Total	0.7862	0.0000	0.0000	0.0000
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2403 00 789	Total	0.7862	0.0000	0.0000	0.0000
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2403 00	Total	0.7862	0.0000	0.0000	0.0000
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2403	Total	0.7862	0.0000	0.0000	0.0000
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Professional Efficiency Development Programme	Total	0.7862	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.7862	0.0000	0.0000	0.0000
	Revenue	0.7862	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Integrated sample survey and Livestock Census

2403 Animal Husbandry

2403 00

2403 00 789 Special Component Plan for Scheduled Caste

2403 00 789 87 C.S. Scheme - II

2403 00 789 87 10 Livestock Census and Integrated Sample Survey

2403 00 789 87 10 13	Office Expenses	0.0000	1.0000	0.0000	0.0000
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2403 00 789 87 10 20	Other Administrative Expenses	0.1655	1.0000	0.0000	0.0000
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2403 00 789 87 10	Total	0.1655	2.0000	0.0000	0.0000
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2403 00 789 87	Total	0.1655	2.0000	0.0000	0.0000
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2403 00 789	Total	0.1655	2.0000	0.0000	0.0000
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2403 00	Total	0.1655	2.0000	0.0000	0.0000
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2403	Total	0.1655	2.0000	0.0000	0.0000
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(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 - Integrated sample survey and Livestock Census	Total	0.1655	2.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.1655	2.0000	0.0000	0.0000
	Revenue	0.1655	2.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Interest subvention for implement the Kamdhenu Yojana Scheme for induction of milch cows in the State under DEDS

2404 Dairy Development

2404 00

2404 00 789 Special Component Plan for Scheduled Caste

2404 00 789 72 Public Distribution System

2404 00 789 72 10 Interest subvention for implement Kamdhenu Yojana Scheme for induction of milch cows in the State under DEDS

2404 00 789 72 10 33 Subsidies 8.5000 0.0000 0.0000 0.0000

2404 00 789 72 10 **Total** 8.5000 0.0000 0.0000 0.0000

2404 00 789 72 **Total** 8.5000 0.0000 0.0000 0.0000

2404 00 789 **Total** 8.5000 0.0000 0.0000 0.0000

2404 00 **Total** 8.5000 0.0000 0.0000 0.0000

2404 **Total** 8.5000 0.0000 0.0000 0.0000

Interest subvention for implement the Kamdhenu Yojana Scheme for induction of milch cows in the State under DEDS	Total	8.5000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8.5000	0.0000	0.0000	0.0000
	Revenue	8.5000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Chief Ministers Swanirbhar Parivar Yojana

2403 Animal Husbandry

2403 00

2403 00 789 Special Component Plan for Scheduled Caste

2403 00 789 41 Human Development

2403 00 789 41 90 Chief Minister's Swanirbhar Parivar Yojana

2403 00 789 41 90 33 Subsidies 0.0000 268.6400 268.6500 217.5000

2403 00 789 41 90 **Total** 0.0000 268.6400 268.6500 217.5000

2403 00 789 41 **Total** 0.0000 268.6400 268.6500 217.5000

2403 00 789 **Total** 0.0000 268.6400 268.6500 217.5000

2403 00 **Total** 0.0000 268.6400 268.6500 217.5000

2403 **Total** 0.0000 268.6400 268.6500 217.5000

4403 Capital Outlay on Animal Husbandry

4403 00

4403 00 789 Special Component Plan for Scheduled Caste

(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	
4403 00 789 41 Human Development					
4403 00 789 41 90 Chief Minister's Swanirbhar Parivar Yojana					
4403 00 789 41 90 52 Machinery and Equipment	0.0000	14.8600	15.0000	0.0000	
4403 00 789 41 90 53 Major works	0.0000	0.0000	0.0000	51.1700	
4403 00 789 41 90 Total	0.0000	14.8600	15.0000	51.1700	
4403 00 789 41 Total	0.0000	14.8600	15.0000	51.1700	
4403 00 789 Total	0.0000	14.8600	15.0000	51.1700	
4403 00 Total	0.0000	14.8600	15.0000	51.1700	
4403 Total	0.0000	14.8600	15.0000	51.1700	
Chief Ministers Swanirbhar Parivar Yojana	Total	0.0000	283.5000	283.6500	268.6700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	283.5000	283.6500	268.6700
	Revenue	0.0000	268.6400	268.6500	217.5000
	Capital	0.0000	14.8600	15.0000	51.1700
<u>Duck Breeding Farm</u>					
4403 Capital Outlay on Animal Husbandry					
4403 00					
4403 00 789 Special Component Plan for Scheduled Caste					
4403 00 789 39 Animal Resource Development					
4403 00 789 39 25 Regional Duck Breeding Farm					
4403 00 789 39 25 53 Major works	0.0000	70.0000	35.0000	50.0000	
4403 00 789 39 25 Total	0.0000	70.0000	35.0000	50.0000	
4403 00 789 39 Total	0.0000	70.0000	35.0000	50.0000	
4403 00 789 Total	0.0000	70.0000	35.0000	50.0000	
4403 00 Total	0.0000	70.0000	35.0000	50.0000	
4403 Total	0.0000	70.0000	35.0000	50.0000	
Duck Breeding Farm	Total	0.0000	70.0000	35.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	70.0000	35.0000	50.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	70.0000	35.0000	50.0000

Construction of brooder House

4403 Capital Outlay on Animal Husbandry				
4403 00				
4403 00 789 Special Component Plan for Scheduled Caste				
4403 00 789 39 Animal Resource Development				
4403 00 789 39 32 Strengthening of Poultry Farm				

(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	
4403 00 789 39 32 52 Machinery and Equipment	0.0000	21.0000	10.5000	6.0000	
4403 00 789 39 32 Total	0.0000	21.0000	10.5000	6.0000	
4403 00 789 39 Total	0.0000	21.0000	10.5000	6.0000	
4403 00 789 Total	0.0000	21.0000	10.5000	6.0000	
4403 00 Total	0.0000	21.0000	10.5000	6.0000	
4403 Total	0.0000	21.0000	10.5000	6.0000	
Construction of brooder House	Total	0.0000	21.0000	10.5000	6.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	21.0000	10.5000	6.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	21.0000	10.5000	6.0000

Strengthening of Government Firms

2403 Animal Husbandry

2403 00

2403 00 789 Special Component Plan for Scheduled Caste

2403 00 789 39 Animal Resource Development

2403 00 789 39 06 Composite Live Stock Farm

2403 00 789 39 06 27 Minor Works 0.0000 80.0000 40.0000 60.0000

2403 00 789 39 06 **Total** 0.0000 80.0000 40.0000 60.00002403 00 789 39 **Total** 0.0000 80.0000 40.0000 60.00002403 00 789 **Total** 0.0000 80.0000 40.0000 60.00002403 00 **Total** 0.0000 80.0000 40.0000 60.00002403 **Total** 0.0000 80.0000 40.0000 60.0000

Strengthening of Government Firms	Total	0.0000	80.0000	40.0000	60.0000
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Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 80.0000 40.0000 60.0000

Revenue 0.0000 80.0000 40.0000 60.0000

Capital 0.0000 0.0000 0.0000 0.0000

Strengthening of Pig breeding Firms

4403 Capital Outlay on Animal Husbandry

4403 00

4403 00 789 Special Component Plan for Scheduled Caste

4403 00 789 39 Animal Resource Development

4403 00 789 39 14 Integrated Piggery Development Projects

4403 00 789 39 14 53 Major works 0.0000 19.0000 0.0000 0.0000

4403 00 789 39 14 **Total** 0.0000 19.0000 0.0000 0.00004403 00 789 39 **Total** 0.0000 19.0000 0.0000 0.0000

(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	
4403 00 789 Total	0.0000	19.0000	0.0000	0.0000	
4403 00 Total	0.0000	19.0000	0.0000	0.0000	
4403 Total	0.0000	19.0000	0.0000	0.0000	
Strengthening of Pig breeding Firms	Total	0.0000	19.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	19.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	19.0000	0.0000	0.0000
Construction of Boys and Girls Hostels					
4403 Capital Outlay on Animal Husbandry					
4403 00					
4403 00 789 Special Component Plan for Scheduled Caste					
4403 00 789 39 Animal Resource Development					
4403 00 789 39 49 Veterinary College					
4403 00 789 39 49 53 Major works	0.0000	40.0000	0.0000	0.0000	
4403 00 789 39 49 Total	0.0000	40.0000	0.0000	0.0000	
4403 00 789 39 Total	0.0000	40.0000	0.0000	0.0000	
4403 00 789 Total	0.0000	40.0000	0.0000	0.0000	
4403 00 Total	0.0000	40.0000	0.0000	0.0000	
4403 Total	0.0000	40.0000	0.0000	0.0000	
Construction of Boys and Girls Hostels	Total	0.0000	40.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	40.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	40.0000	0.0000	0.0000
Tripura State Animal Welfare Board					
2403 Animal Husbandry					
2403 00					
2403 00 789 Special Component Plan for Scheduled Caste					
2403 00 789 39 Animal Resource Development					
2403 00 789 39 37 Animal Welfare Activities					
2403 00 789 39 37 20 Other Administrative Expenses	0.0000	2.0000	2.0000	2.0000	
2403 00 789 39 37 21 Supplies and Materials	0.0000	1.0000	1.0000	1.0000	
2403 00 789 39 37 Total	0.0000	3.0000	3.0000	3.0000	
2403 00 789 39 Total	0.0000	3.0000	3.0000	3.0000	
2403 00 789 Total	0.0000	3.0000	3.0000	3.0000	
2403 00 Total	0.0000	3.0000	3.0000	3.0000	

(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	
2403 Total	0.0000	3.0000	3.0000	3.0000	
Tripura State Animal Welfare Board	Total	0.0000	3.0000	3.0000	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	3.0000	3.0000	3.0000
	Revenue	0.0000	3.0000	3.0000	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance- Capital</u>					
4403 Capital Outlay on Animal Husbandry					
4403 00					
4403 00 789 Special Component Plan for Scheduled Caste					
4403 00 789 25 Public Works					
4403 00 789 25 21 Special Assistance - Capital					
4403 00 789 25 21 53 Major works	0.0000	0.0000	200.0000	1000.0000	
4403 00 789 25 21 Total	0.0000	0.0000	200.0000	1000.0000	
4403 00 789 25 Total	0.0000	0.0000	200.0000	1000.0000	
4403 00 789 Total	0.0000	0.0000	200.0000	1000.0000	
4403 00 Total	0.0000	0.0000	200.0000	1000.0000	
4403 Total	0.0000	0.0000	200.0000	1000.0000	
Special Assistance-Capital	Total	0.0000	0.0000	200.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	200.0000	1000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	200.0000	1000.0000
Total of 29	450.2944	1499.1700	1950.1400	2700.0400	
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	450.2944	1499.1700	1950.1400	2700.0400
	Revenue	441.7458	829.3100	1120.0400	886.3700
	Capital	8.5486	669.8600	830.1000	1813.6700

Forest

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

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 789 Special Component Plan for Scheduled Caste

2406 01 789 98 Administration

2406 01 789 98 30 Forest

2406 01 789 98 30 12 Electricity Charges 33.1400 35.0000 38.4000 45.0000

2406 01 789 98 30 **Total** 33.1400 35.0000 38.4000 45.00002406 01 789 98 **Total** 33.1400 35.0000 38.4000 45.00002406 01 789 **Total** 33.1400 35.0000 38.4000 45.00002406 01 **Total** 33.1400 35.0000 38.4000 45.00002406 **Total** 33.1400 35.0000 38.4000 45.0000**Electricity Charges** **Total** 33.1400 35.0000 38.4000 45.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 33.1400 35.0000 38.4000 45.0000

Revenue 33.1400 35.0000 38.4000 45.0000

Capital 0.0000 0.0000 0.0000 0.0000

Major Works

4059 Capital Outlay on Public Works

4059 60 Other Buildings

4059 60 789 Special Component Plan for Scheduled Caste

4059 60 789 40 Forestry

4059 60 789 40 32 Communication

4059 60 789 40 32 53 Major works 0.0000 5.0000 10.0000 15.0000

4059 60 789 40 32 **Total** 0.0000 5.0000 10.0000 15.00004059 60 789 40 **Total** 0.0000 5.0000 10.0000 15.00004059 60 789 **Total** 0.0000 5.0000 10.0000 15.00004059 60 **Total** 0.0000 5.0000 10.0000 15.00004059 **Total** 0.0000 5.0000 10.0000 15.0000**Major Works** **Total** 0.0000 5.0000 10.0000 15.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 5.0000 10.0000 15.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 5.0000 10.0000 15.0000

Minor Works

2059 Public Works

2059 80 General

2059 80 789 Special Component Plan for Scheduled Caste

(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
2059 80 789 79 Other Maintenance Expenditure				
2059 80 789 79 01 Public Building				
2059 80 789 79 01 27 Minor Works	0.0000	8.0000	18.0000	20.0000
2059 80 789 79 01 Total	0.0000	8.0000	18.0000	20.0000
2059 80 789 79 Total	0.0000	8.0000	18.0000	20.0000
2059 80 789 Total	0.0000	8.0000	18.0000	20.0000
2059 80 Total	0.0000	8.0000	18.0000	20.0000
2059 Total	0.0000	8.0000	18.0000	20.0000
2406 Forestry and Wild Life				
2406 01 Forestry				
2406 01 789 Special Component Plan for Scheduled Caste				
2406 01 789 40 Forestry				
2406 01 789 40 37 Parks and Gardens				
2406 01 789 40 37 27 Minor Works	0.0000	8.0000	8.0000	12.0000
2406 01 789 40 37 Total	0.0000	8.0000	8.0000	12.0000
2406 01 789 40 Total	0.0000	8.0000	8.0000	12.0000
2406 01 789 Total	0.0000	8.0000	8.0000	12.0000
2406 01 Total	0.0000	8.0000	8.0000	12.0000
2406 Total	0.0000	8.0000	8.0000	12.0000
Minor Works				
Total	0.0000	16.0000	26.0000	32.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	16.0000	26.0000	32.0000
Revenue	0.0000	16.0000	26.0000	32.0000
Capital	0.0000	0.0000	0.0000	0.0000

State Share

2406 Forestry and Wild Life				
2406 01 Forestry				
2406 01 789 Special Component Plan for Scheduled Caste				
2406 01 789 70 State Share				
2406 01 789 70 88 State Share of Project Elephant				
2406 01 789 70 88 13 Office Expenses	0.0000	0.0000	0.5000	0.5000
2406 01 789 70 88 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	0.1500	0.0000	0.0000
2406 01 789 70 88 20 Other Administrative Expenses	0.0000	0.1500	0.1000	0.1000
2406 01 789 70 88 21 Supplies and Materials	0.0000	0.1500	0.3500	0.4000
2406 01 789 70 88 27 Minor Works	0.0000	1.5000	0.9500	1.0000
2406 01 789 70 88 31 Grants-in-Aid	0.0920	0.5000	0.5000	0.9000
2406 01 789 70 88 Total	0.0920	2.4500	2.4000	2.9000
2406 01 789 70 Total	0.0920	2.4500	2.4000	2.9000

(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	
2406 01 789 Total	0.0920	2.4500	2.4000	2.9000	
2406 01 Total	0.0920	2.4500	2.4000	2.9000	
2406 04 Afforestation and Ecology Development					
2406 04 789 Special Component Plan for Scheduled Caste					
2406 04 789 70 State Share					
2406 04 789 70 73 State share of Intensification of Forest Management Scheme					
2406 04 789 70 73 13 Office Expenses	0.2200	0.5000	0.5900	0.5900	
2406 04 789 70 73 20 Other Administrative Expenses	0.4400	0.5000	0.5200	0.5200	
2406 04 789 70 73 21 Supplies and Materials	0.0000	0.5000	0.0000	2.0000	
2406 04 789 70 73 27 Minor Works	1.4500	1.5000	2.1100	3.0000	
2406 04 789 70 73 Total	2.1100	3.0000	3.2200	6.1100	
2406 04 789 70 Total	2.1100	3.0000	3.2200	6.1100	
2406 04 789 Total	2.1100	3.0000	3.2200	6.1100	
2406 04 Total	2.1100	3.0000	3.2200	6.1100	
2406 Total	2.2020	5.4500	5.6200	9.0100	
State Share	Total	2.2020	5.4500	5.6200	9.0100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.2020	5.4500	5.6200	9.0100
	Revenue	2.2020	5.4500	5.6200	9.0100
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - EAP

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 789 Special Component Plan for Scheduled Caste

2406 01 789 91 Central Assistance

2406 01 789 91 10 ACA for Externally Aided Projects (EAPs)

2406 01 789 91 10 31 Grants-in-Aid 595.0000 2000.0000 1569.0000 0.0000

2406 01 789 91 10 **Total** 595.0000 2000.0000 1569.0000 0.00002406 01 789 91 **Total** 595.0000 2000.0000 1569.0000 0.00002406 01 789 **Total** 595.0000 2000.0000 1569.0000 0.00002406 01 **Total** 595.0000 2000.0000 1569.0000 0.00002406 **Total** 595.0000 2000.0000 1569.0000 0.0000

4406 Capital Outlay on Forestry and Wild Life

4406 01 Forestry

4406 01 789 Special Component Plan for Scheduled Caste

4406 01 789 91 Central Assistance

4406 01 789 91 10 ACA for Externally Aided Projects (EAPs)

4406 01 789 91 10 57 Grants for Creation of Capital Assets 0.0000 0.0000 0.0000 2000.0000

(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	
4406 01 789 91 10 Total	0.0000	0.0000	0.0000	2000.0000	
4406 01 789 91 Total	0.0000	0.0000	0.0000	2000.0000	
4406 01 789 Total	0.0000	0.0000	0.0000	2000.0000	
4406 01 Total	0.0000	0.0000	0.0000	2000.0000	
4406 Total	0.0000	0.0000	0.0000	2000.0000	
CSS - EAP	Total	595.0000	2000.0000	1569.0000	2000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	595.0000	2000.0000	1569.0000	2000.0000
	Revenue	595.0000	2000.0000	1569.0000	0.0000
	Capital	0.0000	0.0000	0.0000	2000.0000

State Share / Contribution of CSS

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 789 Special Component Plan for Scheduled Caste

2406 01 789 90 State Share for Central Assistance

2406 01 789 90 41 State Share of National Afforestation Programme (Green India Mission)

2406 01 789 90 41 27 Minor Works 4.4400 5.0000 10.0000 10.0000

2406 01 789 90 41 **Total** 4.4400 5.0000 10.0000 10.0000

2406 01 789 90 42 State Share of Conservation of Natural Resources and Ecosystems

2406 01 789 90 42 27 Minor Works 0.0000 10.0000 8.0000 18.1100

2406 01 789 90 42 **Total** 0.0000 10.0000 8.0000 18.1100

2406 01 789 90 94 State Share of School Nursery Yojana

2406 01 789 90 94 27 Minor Works 0.0000 0.0000 1.0000 2.0000

2406 01 789 90 94 **Total** 0.0000 0.0000 1.0000 2.0000

2406 01 789 90 95 State Share of Nagar Van Yojana

2406 01 789 90 95 27 Minor Works 0.0000 0.0000 1.0000 3.0000

2406 01 789 90 95 **Total** 0.0000 0.0000 1.0000 3.00002406 01 789 90 **Total** 4.4400 15.0000 20.0000 33.11002406 01 789 **Total** 4.4400 15.0000 20.0000 33.11002406 01 **Total** 4.4400 15.0000 20.0000 33.1100

2406 02 Environmental Forestry and Wild Life

2406 02 789 Special Component Plan for Scheduled Caste

2406 02 789 90 State Share for Central Assistance

2406 02 789 90 43 State Share of Integrated Development of Wild Life Habitats

2406 02 789 90 43 11 Travel Expenses 0.0000 0.0000 0.0500 0.0500

2406 02 789 90 43 17 Purchase of Vehicle 0.0000 0.8000 0.0000 0.0000

2406 02 789 90 43 18 Cost of fuel etc and maintenance cost of vehicles 0.0000 0.2000 0.0000 0.0000

2406 02 789 90 43 21 Supplies and Materials 0.0000 1.0000 0.5000 0.5000

(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	
2406 02 789 90 43 27 Minor Works	3.5000	2.0000	7.6800	6.9500	
2406 02 789 90 43 50 Other charges	0.0000	0.0000	1.5000	1.5000	
2406 02 789 90 43 Total	3.5000	4.0000	9.7300	9.0000	
2406 02 789 90 Total	3.5000	4.0000	9.7300	9.0000	
2406 02 789 Total	3.5000	4.0000	9.7300	9.0000	
2406 02 Total	3.5000	4.0000	9.7300	9.0000	
2406 Total	7.9400	19.0000	29.7300	42.1100	
State Share / Contribution of CSS	Total	7.9400	19.0000	29.7300	42.1100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7.9400	19.0000	29.7300	42.1100
	Revenue	7.9400	19.0000	29.7300	42.1100
	Capital	0.0000	0.0000	0.0000	0.0000
Others					
2406 Forestry and Wild Life					
2406 01 Forestry					
2406 01 789 Special Component Plan for Scheduled Caste					
2406 01 789 40 Forestry					
2406 01 789 40 19 Integrated Forest Protection Scheme					
2406 01 789 40 19 27 Minor Works	0.0000	0.0000	0.5000	10.0000	
2406 01 789 40 19 Total	0.0000	0.0000	0.5000	10.0000	
2406 01 789 40 Total	0.0000	0.0000	0.5000	10.0000	
2406 01 789 98 Administration					
2406 01 789 98 30 Forest					
2406 01 789 98 30 11 Travel Expenses	4.3995	6.0000	5.7750	6.0000	
2406 01 789 98 30 13 Office Expenses	3.0364	4.0000	4.0000	5.0000	
2406 01 789 98 30 18 Cost of fuel etc and maintenance cost of vehicles	7.2996	9.0000	13.0000	20.0000	
2406 01 789 98 30 20 Other Administrative Expenses	1.3998	2.0000	2.9250	4.0000	
2406 01 789 98 30 21 Supplies and Materials	6.9910	8.0000	6.5500	10.0000	
2406 01 789 98 30 27 Minor Works	16.9000	20.0000	18.0000	20.0000	
2406 01 789 98 30 Total	40.0263	49.0000	50.2500	65.0000	
2406 01 789 98 Total	40.0263	49.0000	50.2500	65.0000	
2406 01 789 Total	40.0263	49.0000	50.7500	75.0000	
2406 01 Total	40.0263	49.0000	50.7500	75.0000	
2406 Total	40.0263	49.0000	50.7500	75.0000	

(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	
Others	Total	40.0263	49.0000	50.7500	75.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	40.0263	49.0000	50.7500	75.0000
	Revenue	40.0263	49.0000	50.7500	75.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Feed for Animals / Birds

2406 Forestry and Wild Life

2406 02 Environmental Forestry and Wild Life

2406 02 789 Special Component Plan for Scheduled Caste

2406 02 789 40 Forestry

2406 02 789 40 28 Wild Life Conservation and Education

2406 02 789 40 28 23	Cost of Ration,Diet,Medicine,B edding & Clothing	81.5000	90.0000	90.0000	100.0000
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2406 02 789 40 28	Total	81.5000	90.0000	90.0000	100.0000
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2406 02 789 40	Total	81.5000	90.0000	90.0000	100.0000
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2406 02 789	Total	81.5000	90.0000	90.0000	100.0000
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2406 02	Total	81.5000	90.0000	90.0000	100.0000
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2406	Total	81.5000	90.0000	90.0000	100.0000
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Feed for Animals / Birds	Total	81.5000	90.0000	90.0000	100.0000
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	Charged	0.0000	0.0000	0.0000	0.0000
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	Voted	81.5000	90.0000	90.0000	100.0000
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	Revenue	81.5000	90.0000	90.0000	100.0000
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	Capital	0.0000	0.0000	0.0000	0.0000
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CSS - National Afforestation Programme (Green India Mission)

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 789 Special Component Plan for Scheduled Caste

2406 01 789 91 Central Assistance

2406 01 789 91 41 National Afforestation Programme (Green India Mission)

2406 01 789 91 41 27	Minor Works	39.5500	50.0000	80.0000	80.0000
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2406 01 789 91 41	Total	39.5500	50.0000	80.0000	80.0000
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2406 01 789 91	Total	39.5500	50.0000	80.0000	80.0000
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2406 01 789	Total	39.5500	50.0000	80.0000	80.0000
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2406 01	Total	39.5500	50.0000	80.0000	80.0000
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2406	Total	39.5500	50.0000	80.0000	80.0000
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(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 - National Afforestation Programme (Green India Mission)	Total	39.5500	50.0000	80.0000	80.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	39.5500	50.0000	80.0000	80.0000
	Revenue	39.5500	50.0000	80.0000	80.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Conservation of Natural Resources and Ecosystems</u>					
2406	Forestry and Wild Life				
2406 01	Forestry				
2406 01 789	Special Component Plan for Scheduled Caste				
2406 01 789 91	Central Assistance				
2406 01 789 91 42	Conservation of Natural Resources and Ecosystems				
2406 01 789 91 42 27	Minor Works	43.4126	100.0000	90.0000	150.0000
2406 01 789 91 42	Total	43.4126	100.0000	90.0000	150.0000
2406 01 789 91	Total	43.4126	100.0000	90.0000	150.0000
2406 01 789	Total	43.4126	100.0000	90.0000	150.0000
2406 01	Total	43.4126	100.0000	90.0000	150.0000
2406	Total	43.4126	100.0000	90.0000	150.0000
CSS - Conservation of Natural Resources and Ecosystems	Total	43.4126	100.0000	90.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	43.4126	100.0000	90.0000	150.0000
	Revenue	43.4126	100.0000	90.0000	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Integrated Development of Wild Life Habitats</u>					
2406	Forestry and Wild Life				
2406 02	Environmental Forestry and Wild Life				
2406 02 789	Special Component Plan for Scheduled Caste				
2406 02 789 91	Central Assistance				
2406 02 789 91 43	Integrated Development of Wild Life Habitats				
2406 02 789 91 43 11	Travel Expenses	0.0000	0.5000	0.9904	2.0000
2406 02 789 91 43 17	Purchase of Vehicle	0.0000	4.0000	0.0000	0.0000
2406 02 789 91 43 18	Cost of fuel etc and maintenance cost of vehicles	0.0000	0.6000	1.5000	3.0000
2406 02 789 91 43 21	Supplies and Materials	0.0000	1.5000	2.0000	6.0000
2406 02 789 91 43 27	Minor Works	15.0187	25.0000	49.6457	50.0000
2406 02 789 91 43	Total	15.0187	31.6000	54.1360	61.0000
2406 02 789 91	Total	15.0187	31.6000	54.1360	61.0000
2406 02 789	Total	15.0187	31.6000	54.1360	61.0000
2406 02	Total	15.0187	31.6000	54.1360	61.0000

(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	
2406 Total	15.0187	31.6000	54.1360	61.0000	
CSS - Integrated	Total	15.0187	31.6000	54.1360	61.0000
Development of Wild	Charged	0.0000	0.0000	0.0000	0.0000
Life Habitats	Voted	15.0187	31.6000	54.1360	61.0000
	Revenue	15.0187	31.6000	54.1360	61.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - Project Elephant					
2406 <i>Forestry and Wild Life</i>					
2406 01 <i>Forestry</i>					
2406 01 789 <i>Special Component Plan for Scheduled Caste</i>					
2406 01 789 88 <i>C.S.Scheme-III</i>					
2406 01 789 88 46 <i>Project Elephant</i>					
2406 01 789 88 46 13 <i>Office Expenses</i>	0.0000	0.0000	0.1000	1.0000	
2406 01 789 88 46 18 <i>Cost of fuel etc and maintenance cost of vehicles</i>	0.0000	2.5000	0.0000	0.0000	
2406 01 789 88 46 20 <i>Other Administrative Expenses</i>	0.0000	0.3000	0.2000	0.5000	
2406 01 789 88 46 21 <i>Supplies and Materials</i>	0.0000	3.0000	2.8500	5.0000	
2406 01 789 88 46 27 <i>Minor Works</i>	0.0000	3.0000	5.5000	15.0000	
2406 01 789 88 46 31 <i>Grants-in-Aid</i>	2.0000	2.0000	1.0000	8.0000	
2406 01 789 88 46 Total	2.0000	10.8000	9.6500	29.5000	
2406 01 789 88 Total	2.0000	10.8000	9.6500	29.5000	
2406 01 789 Total	2.0000	10.8000	9.6500	29.5000	
2406 01 Total	2.0000	10.8000	9.6500	29.5000	
2406 Total	2.0000	10.8000	9.6500	29.5000	
CSS - Project Elephant	Total	2.0000	10.8000	9.6500	29.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.0000	10.8000	9.6500	29.5000
	Revenue	2.0000	10.8000	9.6500	29.5000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Intensification of Forest Management Scheme

2406 <i>Forestry and Wild Life</i>				
2406 04 <i>Afforestation and Ecology Development</i>				
2406 04 789 <i>Special Component Plan for Scheduled Caste</i>				
2406 04 789 88 <i>C.S.Scheme-III</i>				
2406 04 789 88 63 <i>Intensification of Forest Management Scheme</i>				
2406 04 789 88 63 13 <i>Office Expenses</i>	1.2899	1.5000	4.9700	8.0000
2406 04 789 88 63 20 <i>Other Administrative Expenses</i>	4.0000	0.0000	3.4800	5.0000
2406 04 789 88 63 21 <i>Supplies and Materials</i>	0.0000	7.0000	0.9400	1.0000
2406 04 789 88 63 27 <i>Minor Works</i>	13.0000	17.0000	15.1300	20.0000

(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	
2406 04 789 88 63 Total	18.2899	25.5000	24.5200	34.0000	
2406 04 789 88 Total	18.2899	25.5000	24.5200	34.0000	
2406 04 789 Total	18.2899	25.5000	24.5200	34.0000	
2406 04 Total	18.2899	25.5000	24.5200	34.0000	
2406 Total	18.2899	25.5000	24.5200	34.0000	
CSS - Intensification of Forest Management Scheme	Total	18.2899	25.5000	24.5200	34.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	18.2899	25.5000	24.5200	34.0000
	Revenue	18.2899	25.5000	24.5200	34.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Assistance to Sepahijala Zoo

2406 Forestry and Wild Life

2406 02 Environmental Forestry and Wild Life

2406 02 789 Special Component Plan for Scheduled Caste

2406 02 789 87 C.S. Scheme - II

2406 02 789 87 18 Assistance to Sepahijala Zoo

2406 02 789 87 18 27 Minor Works 0.0000 20.0000 20.0000 40.0000

2406 02 789 87 18 **Total** 0.0000 20.0000 20.0000 40.00002406 02 789 87 **Total** 0.0000 20.0000 20.0000 40.00002406 02 789 **Total** 0.0000 20.0000 20.0000 40.00002406 02 **Total** 0.0000 20.0000 20.0000 40.00002406 **Total** 0.0000 20.0000 20.0000 40.0000

CSS - Assistance to Sepahijala Zoo	Total	0.0000	20.0000	20.0000	40.0000
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Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 20.0000 20.0000 40.0000

Revenue 0.0000 20.0000 20.0000 40.0000

Capital 0.0000 0.0000 0.0000 0.0000

Vanmahotsav

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 789 Special Component Plan for Scheduled Caste

2406 01 789 40 Forestry

2406 01 789 40 42 Vanmahotsav

2406 01 789 40 42 27 Minor Works 6.7500 7.0000 5.5000 6.0000

2406 01 789 40 42 **Total** 6.7500 7.0000 5.5000 6.00002406 01 789 40 **Total** 6.7500 7.0000 5.5000 6.00002406 01 789 **Total** 6.7500 7.0000 5.5000 6.0000

(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	
2406 01 Total	6.7500	7.0000	5.5000	6.0000	
2406 Total	6.7500	7.0000	5.5000	6.0000	
Vanmahotsav	Total	6.7500	7.0000	5.5000	6.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6.7500	7.0000	5.5000	6.0000
	Revenue	6.7500	7.0000	5.5000	6.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Beautification</u>					
2406 <i>Forestry and Wild Life</i>					
2406 02 Environmental Forestry and Wild Life					
2406 02 789 Special Component Plan for Scheduled Caste					
2406 02 789 40 Forestry					
2406 02 789 40 18 Integrated Afforestation and Eco Development Project					
2406 02 789 40 18 50 Other charges	0.0000	9.0000	26.0000	50.0000	
2406 02 789 40 18 Total	0.0000	9.0000	26.0000	50.0000	
2406 02 789 40 Total	0.0000	9.0000	26.0000	50.0000	
2406 02 789 Total	0.0000	9.0000	26.0000	50.0000	
2406 02 Total	0.0000	9.0000	26.0000	50.0000	
2406 Total	0.0000	9.0000	26.0000	50.0000	
Beautification	Total	0.0000	9.0000	26.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	9.0000	26.0000	50.0000
	Revenue	0.0000	9.0000	26.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>NCE (Non Timber Forest Product)</u>					
2406 <i>Forestry and Wild Life</i>					
2406 01 Forestry					
2406 01 789 Special Component Plan for Scheduled Caste					
2406 01 789 40 Forestry					
2406 01 789 40 45 NCE (Non Timber Forest Product)					
2406 01 789 40 45 31 Grants-in-Aid	0.0000	2.0000	2.0000	15.0000	
2406 01 789 40 45 Total	0.0000	2.0000	2.0000	15.0000	
2406 01 789 40 Total	0.0000	2.0000	2.0000	15.0000	
2406 01 789 Total	0.0000	2.0000	2.0000	15.0000	
2406 01 Total	0.0000	2.0000	2.0000	15.0000	
2406 Total	0.0000	2.0000	2.0000	15.0000	

(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	
NCE (Non Timber Forest Product)	Total	0.0000	2.0000	2.0000	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	2.0000	2.0000	15.0000
	Revenue	0.0000	2.0000	2.0000	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Tripura Bio Diversity Board</u>					
2406	Forestry and Wild Life				
2406 01	Forestry				
2406 01 789	Special Component Plan for Scheduled Caste				
2406 01 789 40	Forestry				
2406 01 789 40 44	Tripura Bio Diversity Board				
2406 01 789 40 44 31	Grants-in-Aid	0.0000	2.0000	2.0000	4.0000
2406 01 789 40 44	Total	0.0000	2.0000	2.0000	4.0000
2406 01 789 40	Total	0.0000	2.0000	2.0000	4.0000
2406 01 789	Total	0.0000	2.0000	2.0000	4.0000
2406 01	Total	0.0000	2.0000	2.0000	4.0000
2406	Total	0.0000	2.0000	2.0000	4.0000
Tripura Bio Diversity Board	Total	0.0000	2.0000	2.0000	4.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	2.0000	2.0000	4.0000
	Revenue	0.0000	2.0000	2.0000	4.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Stengthening of Infrastructure for Forest Protection</u>					
2406	Forestry and Wild Life				
2406 01	Forestry				
2406 01 789	Special Component Plan for Scheduled Caste				
2406 01 789 40	Forestry				
2406 01 789 40 24	Stengthening of Infrastructure for Forest Protection				
2406 01 789 40 24 50	Other charges	0.0000	2.0000	0.0000	0.1000
2406 01 789 40 24	Total	0.0000	2.0000	0.0000	0.1000
2406 01 789 40	Total	0.0000	2.0000	0.0000	0.1000
2406 01 789	Total	0.0000	2.0000	0.0000	0.1000
2406 01	Total	0.0000	2.0000	0.0000	0.1000
2406	Total	0.0000	2.0000	0.0000	0.1000

(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	
Strengthening of Infrastructure for Forest Protection	Total	0.0000	2.0000	0.0000	0.1000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	2.0000	0.0000	0.1000
	Revenue	0.0000	2.0000	0.0000	0.1000
	Capital	0.0000	0.0000	0.0000	0.0000

State Compensatory Afforestation Fund (CAMPA)

2406 Forestry and Wild Life

2406 04 Afforestation and Ecology Development

2406 04 789 Special Component Plan for Scheduled Caste

2406 04 789 69 State Compensatory Afforestation Fund-Tripura

2406 04 789 69 01 Compensatory Afforestation

2406 04 789 69 01 50 Other charges 0.0000 800.0000 1324.4453 1200.0000

2406 04 789 69 01 **Total** 0.0000 800.0000 1324.4453 1200.00002406 04 789 69 **Total** 0.0000 800.0000 1324.4453 1200.00002406 04 789 **Total** 0.0000 800.0000 1324.4453 1200.00002406 04 **Total** 0.0000 800.0000 1324.4453 1200.00002406 **Total** 0.0000 800.0000 1324.4453 1200.0000

State Compensatory Afforestation Fund (CAMPA)	Total	0.0000	800.0000	1324.4453	1200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	800.0000	1324.4453	1200.0000
	Revenue	0.0000	800.0000	1324.4453	1200.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Chief Ministers Swanirbhar Parivar Yojana

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 789 Special Component Plan for Scheduled Caste

2406 01 789 41 Human Development

2406 01 789 41 90 Chief Minister's Swanirbhar Parivar Yojana

2406 01 789 41 90 50 Other charges 5.0000 35.0000 35.0000 40.0000

2406 01 789 41 90 **Total** 5.0000 35.0000 35.0000 40.00002406 01 789 41 **Total** 5.0000 35.0000 35.0000 40.00002406 01 789 **Total** 5.0000 35.0000 35.0000 40.00002406 01 **Total** 5.0000 35.0000 35.0000 40.00002406 **Total** 5.0000 35.0000 35.0000 40.0000

(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	
Chief Ministers	Total	5.0000	35.0000	35.0000	40.0000
Swanirbhar Parivar Yojana	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.0000	35.0000	35.0000	40.0000
	Revenue	5.0000	35.0000	35.0000	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Maintenance of Sepahijala Zoo</u>					
2406	Forestry and Wild Life				
2406 02	Environmental Forestry and Wild Life				
2406 02 789	Special Component Plan for Scheduled Caste				
2406 02 789 40	Forestry				
2406 02 789 40 03	Assistance to Sepahijala Zoo				
2406 02 789 40 03 27	Minor Works	0.0000	20.0000	20.0000	35.0000
2406 02 789 40 03	Total	0.0000	20.0000	20.0000	35.0000
2406 02 789 40	Total	0.0000	20.0000	20.0000	35.0000
2406 02 789	Total	0.0000	20.0000	20.0000	35.0000
2406 02	Total	0.0000	20.0000	20.0000	35.0000
2406	Total	0.0000	20.0000	20.0000	35.0000
Maintenance of Sepahijala Zoo	Total	0.0000	20.0000	20.0000	35.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	20.0000	20.0000	35.0000
	Revenue	0.0000	20.0000	20.0000	35.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance- Capital</u>					
4059	Capital Outlay on Public Works				
4059 80	General				
4059 80 789	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	1000.0000
4059 80 789 25 21	Total	0.0000	0.0000	20.0000	1000.0000
4059 80 789 25	Total	0.0000	0.0000	20.0000	1000.0000
4059 80 789	Total	0.0000	0.0000	20.0000	1000.0000
4059 80	Total	0.0000	0.0000	20.0000	1000.0000
4059	Total	0.0000	0.0000	20.0000	1000.0000

(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	
Special Assistance-Capital	Total	0.0000	0.0000	20.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	20.0000	1000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	20.0000	1000.0000

Tripura Parks and Gardens Society (TPGS)

2406 Forestry and Wild Life

2406 02 Environmental Forestry and Wild Life

2406 02 789 Special Component Plan for Scheduled Caste

2406 02 789 40 Forestry

2406 02 789 40 37 Parks and Gardens

2406 02 789 40 37 31 Grants-in-Aid 0.0000 0.0000 0.0000 12.0000

2406 02 789 40 37 **Total** 0.0000 0.0000 0.0000 12.00002406 02 789 40 **Total** 0.0000 0.0000 0.0000 12.00002406 02 789 **Total** 0.0000 0.0000 0.0000 12.00002406 02 **Total** 0.0000 0.0000 0.0000 12.00002406 **Total** 0.0000 0.0000 0.0000 12.0000

Tripura Parks and Gardens Society (TPGS)	Total	0.0000	0.0000	0.0000	12.0000
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Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.0000 0.0000 12.0000

Revenue 0.0000 0.0000 0.0000 12.0000

Capital 0.0000 0.0000 0.0000 0.0000

CSS - School Nursery Yojana

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 789 Special Component Plan for Scheduled Caste

2406 01 789 91 Central Assistance

2406 01 789 91 94 School Nursery Yojana

2406 01 789 91 94 27 Minor Works 0.0000 0.0000 2.0000 5.0000

2406 01 789 91 94 **Total** 0.0000 0.0000 2.0000 5.00002406 01 789 91 **Total** 0.0000 0.0000 2.0000 5.00002406 01 789 **Total** 0.0000 0.0000 2.0000 5.00002406 01 **Total** 0.0000 0.0000 2.0000 5.00002406 **Total** 0.0000 0.0000 2.0000 5.0000

(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 - School Nursery Yojana	Total	0.0000	0.0000	2.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	2.0000	5.0000
	Revenue	0.0000	0.0000	2.0000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - Nagar Van Yojana					
2406	Forestry and Wild Life				
2406 01	Forestry				
2406 01 789	Special Component Plan for Scheduled Caste				
2406 01 789 91	Central Assistance				
2406 01 789 91 95	Nagar Van Yojana				
2406 01 789 91 95 27	Minor Works	0.0000	0.0000	2.0000	10.0000
2406 01 789 91 95	Total	0.0000	0.0000	2.0000	10.0000
2406 01 789 91	Total	0.0000	0.0000	2.0000	10.0000
2406 01 789	Total	0.0000	0.0000	2.0000	10.0000
2406 01	Total	0.0000	0.0000	2.0000	10.0000
2406	Total	0.0000	0.0000	2.0000	10.0000
CSS - Nagar Van Yojana	Total	0.0000	0.0000	2.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	2.0000	10.0000
	Revenue	0.0000	0.0000	2.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Medicinal Plant Board of Tripura					
2406	Forestry and Wild Life				
2406 01	Forestry				
2406 01 789	Special Component Plan for Scheduled Caste				
2406 01 789 40	Forestry				
2406 01 789 40 22	Raising Plantation of Minor Forest Produce - Medicinal Plants				
2406 01 789 40 22 31	Grants-in-Aid	0.0000	0.0000	0.0000	2.0000
2406 01 789 40 22	Total	0.0000	0.0000	0.0000	2.0000
2406 01 789 40	Total	0.0000	0.0000	0.0000	2.0000
2406 01 789	Total	0.0000	0.0000	0.0000	2.0000
2406 01	Total	0.0000	0.0000	0.0000	2.0000
2406	Total	0.0000	0.0000	0.0000	2.0000

(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	
Medicinal Plant Board of Tripura	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
Total of 30	889.8295	3334.3500	3536.7514	5091.7200	
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	889.8295	3334.3500	3536.7514	5091.7200
	Revenue	889.8295	3329.3500	3506.7514	2076.7200
	Capital	0.0000	5.0000	30.0000	3015.0000

Rural 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
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31 Rural Development

Major Works

4059 Capital Outlay on Public Works

4059 60 Other Buildings

4059 60 789 Special Component Plan for Scheduled Caste

4059 60 789 30 Rural Development

4059 60 789 30 01 Construction of Block Building

4059 60 789 30 01 53 Major works	0.0000	0.0000	0.0000	170.0000
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4059 60 789 30 01 Total	0.0000	0.0000	0.0000	170.0000
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4059 60 789 30 Total	0.0000	0.0000	0.0000	170.0000
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4059 60 789 Total	0.0000	0.0000	0.0000	170.0000
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4059 60 Total	0.0000	0.0000	0.0000	170.0000
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4059 Total	0.0000	0.0000	0.0000	170.0000
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Major Works	Total	0.0000	0.0000	0.0000	170.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	0.0000	0.0000	0.0000	170.0000
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Revenue	0.0000	0.0000	0.0000	0.0000
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Capital	0.0000	0.0000	0.0000	170.0000
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Minor Works

2059 Public Works

2059 80 General

2059 80 789 Special Component Plan for Scheduled Caste

2059 80 789 79 Other Maintenance Expenditure

2059 80 789 79 01 Public Building

2059 80 789 79 01 27 Minor Works	0.0000	0.0000	1.6500	170.0000
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2059 80 789 79 01 Total	0.0000	0.0000	1.6500	170.0000
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2059 80 789 79 Total	0.0000	0.0000	1.6500	170.0000
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2059 80 789 Total	0.0000	0.0000	1.6500	170.0000
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2059 80 Total	0.0000	0.0000	1.6500	170.0000
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2059 Total	0.0000	0.0000	1.6500	170.0000
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Minor Works	Total	0.0000	0.0000	1.6500	170.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	0.0000	0.0000	1.6500	170.0000
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Revenue	0.0000	0.0000	1.6500	170.0000
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Capital	0.0000	0.0000	0.0000	0.0000
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Land Acquisition

4515 Capital Outlay on other Rural Development Programmes

4515 00

4515 00 789 Special Component Plan for Scheduled Caste

(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	
4515 00 789 30 Rural Development					
4515 00 789 30 33 Land Acquisition					
4515 00 789 30 33 58 Purchase / Acquisition of Land	0.3650	0.0000	0.0000	0.0000	
4515 00 789 30 33 Total	0.3650	0.0000	0.0000	0.0000	
4515 00 789 30 Total	0.3650	0.0000	0.0000	0.0000	
4515 00 789 Total	0.3650	0.0000	0.0000	0.0000	
4515 00 Total	0.3650	0.0000	0.0000	0.0000	
4515 Total	0.3650	0.0000	0.0000	0.0000	
Land Acquisition	Total	0.3650	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.3650	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.3650	0.0000	0.0000	0.0000
State Share					
2515 Other Rural Development programmes					
2515 00					
2515 00 789 Special Component Plan for Scheduled Caste					
2515 00 789 70 State Share					
2515 00 789 70 39 Higher Education					
2515 00 789 70 39 31 Grants-in-Aid	15.3000	0.0000	0.0000	93.5000	
2515 00 789 70 39 Total	15.3000	0.0000	0.0000	93.5000	
2515 00 789 70 81 State share of Shyamaprasad Mukharjee Rurban Mission					
2515 00 789 70 81 31 Grants-in-Aid	22.9500	86.7000	0.0000	0.0000	
2515 00 789 70 81 Total	22.9500	86.7000	0.0000	0.0000	
2515 00 789 70 Total	38.2500	86.7000	0.0000	93.5000	
2515 00 789 Total	38.2500	86.7000	0.0000	93.5000	
2515 00 Total	38.2500	86.7000	0.0000	93.5000	
2515 Total	38.2500	86.7000	0.0000	93.5000	
State Share	Total	38.2500	86.7000	0.0000	93.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	38.2500	86.7000	0.0000	93.5000
	Revenue	38.2500	86.7000	0.0000	93.5000
	Capital	0.0000	0.0000	0.0000	0.0000
Finance Commission Grant					
2515 Other Rural Development programmes					
2515 00					
2515 00 789 Special Component Plan for Scheduled Caste					

(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	
2515 00 789 43 Finance Commission					
2515 00 789 43 70 Performance Incentive for Aspiration District & Blocks-15th FC Grant					
2515 00 789 43 70 50 Other charges	0.0000	255.0000	0.1700	0.1700	
2515 00 789 43 70 Total	0.0000	255.0000	0.1700	0.1700	
2515 00 789 43 Total	0.0000	255.0000	0.1700	0.1700	
2515 00 789 Total	0.0000	255.0000	0.1700	0.1700	
2515 00 Total	0.0000	255.0000	0.1700	0.1700	
2515 Total	0.0000	255.0000	0.1700	0.1700	
Finance Commission Grant	Total	0.0000	255.0000	0.1700	0.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	255.0000	0.1700	0.1700
	Revenue	0.0000	255.0000	0.1700	0.1700
	Capital	0.0000	0.0000	0.0000	0.0000

NABARD

4515 Capital Outlay on other Rural Development Programmes

4515 00

4515 00 789 Special Component Plan for Scheduled Caste

4515 00 789 54 National Bank for Agriculture and Rural Development (NABARD)

4515 00 789 54 36 RIDF Loan of Various Projects under different Administrative Departments

4515 00 789 54 36 53 Major works 0.0000 0.0000 425.0000 850.0000

4515 00 789 54 36 **Total** 0.0000 0.0000 425.0000 850.00004515 00 789 54 **Total** 0.0000 0.0000 425.0000 850.00004515 00 789 **Total** 0.0000 0.0000 425.0000 850.00004515 00 **Total** 0.0000 0.0000 425.0000 850.00004515 **Total** 0.0000 0.0000 425.0000 850.0000**NABARD** **Total** 0.0000 0.0000 425.0000 850.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.0000 425.0000 850.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 0.0000 425.0000 850.0000

State Share of NABARD

4515 Capital Outlay on other Rural Development Programmes

4515 00

4515 00 789 Special Component Plan for Scheduled Caste

4515 00 789 54 National Bank for Agriculture and Rural Development (NABARD)

4515 00 789 54 07 State Share

(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
4515 00 789 54 07 53 Major works	0.0000	0.0000	0.9300	0.9400
4515 00 789 54 07 Total	0.0000	0.0000	0.9300	0.9400
4515 00 789 54 Total	0.0000	0.0000	0.9300	0.9400
4515 00 789 Total	0.0000	0.0000	0.9300	0.9400
4515 00 Total	0.0000	0.0000	0.9300	0.9400
4515 Total	0.0000	0.0000	0.9300	0.9400
State Share of NABARD				
Total	0.0000	0.0000	0.9300	0.9400
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.9300	0.9400
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.9300	0.9400

State Share / Contribution of CSS

2216 Housing

2216 03 Rural Housing

2216 03 789 Special Component Plan for Scheduled Caste

2216 03 789 90 State Share for Central Assistance

2216 03 789 90 19 State Share of Indira Awas Yojana (IAY)

2216 03 789 90 19 31 Grants-in-Aid 324.0800 280.9500 2313.3700 2517.3700

2216 03 789 90 19 **Total** 324.0800 280.9500 2313.3700 2517.37002216 03 789 90 **Total** 324.0800 280.9500 2313.3700 2517.37002216 03 789 **Total** 324.0800 280.9500 2313.3700 2517.37002216 03 **Total** 324.0800 280.9500 2313.3700 2517.37002216 **Total** 324.0800 280.9500 2313.3700 2517.3700

2501 Special Programmes for Rural Development

2501 04 Integrated Rural Energy Planning Programme

2501 04 789 Special Component Plan for Scheduled Caste

2501 04 789 90 State Share for Central Assistance

2501 04 789 90 23 State Share of National Rural Livelihood Mission (NRLM)

2501 04 789 90 23 31 Grants-in-Aid 15.1100 17.0000 0.0000 3.5600

2501 04 789 90 23 **Total** 15.1100 17.0000 0.0000 3.56002501 04 789 90 **Total** 15.1100 17.0000 0.0000 3.56002501 04 789 **Total** 15.1100 17.0000 0.0000 3.56002501 04 **Total** 15.1100 17.0000 0.0000 3.5600

2501 06 Self Employment Programmes

2501 06 789 Special Component Plan for Scheduled Caste

2501 06 789 90 State Share for Central Assistance

2501 06 789 90 23 State Share of National Rural Livelihood Mission (NRLM)

2501 06 789 90 23 31 Grants-in-Aid 203.7200 204.0000 399.5000 402.9000

(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	
2501 06 789 90 23 Total	203.7200	204.0000	399.5000	402.9000	
2501 06 789 90 Total	203.7200	204.0000	399.5000	402.9000	
2501 06 789 Total	203.7200	204.0000	399.5000	402.9000	
2501 06 Total	203.7200	204.0000	399.5000	402.9000	
2501 Total	218.8300	221.0000	399.5000	406.4600	
2515 <i>Other Rural Development programmes</i>					
2515 00					
2515 00 789 Special Component Plan for Scheduled Caste					
2515 00 789 90 State Share for Central Assistance					
2515 00 789 90 20 State Share of Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)					
2515 00 789 90 20 31 Grants-in-Aid	823.6700	1361.9000	1701.0200	1913.5200	
2515 00 789 90 20 Total	823.6700	1361.9000	1701.0200	1913.5200	
2515 00 789 90 23 State Share of National Rural Livelihood Mission (NRLM)					
2515 00 789 90 23 31 Grants-in-Aid	2.0304	4.4500	4.3300	8.5900	
2515 00 789 90 23 Total	2.0304	4.4500	4.3300	8.5900	
2515 00 789 90 Total	825.7004	1366.3500	1705.3500	1922.1100	
2515 00 789 Total	825.7004	1366.3500	1705.3500	1922.1100	
2515 00 Total	825.7004	1366.3500	1705.3500	1922.1100	
2515 Total	825.7004	1366.3500	1705.3500	1922.1100	
State Share / Contribution of CSS	Total	1368.6104	1868.3000	4418.2200	4845.9400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1368.6104	1868.3000	4418.2200	4845.9400
	Revenue	1368.6104	1868.3000	4418.2200	4845.9400
	Capital	0.0000	0.0000	0.0000	0.0000

Rural Housing Scheme

4216 <i>Capital Outlay on Housing</i>				
4216 03 Rural Housing				
4216 03 789 Special Component Plan for Scheduled Caste				
4216 03 789 30 Rural Development				
4216 03 789 30 10 Rural Housing Scheme				
4216 03 789 30 10 57 Grants for Creation of Capital Assets	0.0000	0.0000	24.3000	0.0000
4216 03 789 30 10 Total	0.0000	0.0000	24.3000	0.0000
4216 03 789 30 Total	0.0000	0.0000	24.3000	0.0000
4216 03 789 Total	0.0000	0.0000	24.3000	0.0000
4216 03 Total	0.0000	0.0000	24.3000	0.0000
4216 Total	0.0000	0.0000	24.3000	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	
Rural Housing Scheme	Total	0.0000	0.0000	24.3000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	24.3000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	24.3000	0.0000
CSS - Indira Awas Yojana (IAY)/PMAY-Rural					
2216	Housing				
2216 03	Rural Housing				
2216 03 789	Special Component Plan for Scheduled Caste				
2216 03 789 91	Central Assistance				
2216 03 789 91 19	Indira Awas Yojana (IAY)/ Pradhan Mantri Awas Yojna(PMAY)-Rural				
2216 03 789 91 19 31	Grants-in-Aid	1931.4900	2528.5800	17102.0000	19414.0000
2216 03 789 91 19	Total	1931.4900	2528.5800	17102.0000	19414.0000
2216 03 789 91	Total	1931.4900	2528.5800	17102.0000	19414.0000
2216 03 789	Total	1931.4900	2528.5800	17102.0000	19414.0000
2216 03	Total	1931.4900	2528.5800	17102.0000	19414.0000
2216	Total	1931.4900	2528.5800	17102.0000	19414.0000
CSS - Indira Awas Yojana (IAY)/PMAY-Rural	Total	1931.4900	2528.5800	17102.0000	19414.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1931.4900	2528.5800	17102.0000	19414.0000
	Revenue	1931.4900	2528.5800	17102.0000	19414.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - National Rural Livelihood Mission (NRLM)					
2501	Special Programmes for Rural Development				
2501 04	Integrated Rural Energy Planning Programme				
2501 04 789	Special Component Plan for Scheduled Caste				
2501 04 789 91	Central Assistance				
2501 04 789 91 23	National Rural Livelihood Mission (NRLM)				
2501 04 789 91 23 31	Grants-in-Aid	135.9900	340.0000	340.0000	425.0000
2501 04 789 91 23	Total	135.9900	340.0000	340.0000	425.0000
2501 04 789 91	Total	135.9900	340.0000	340.0000	425.0000
2501 04 789	Total	135.9900	340.0000	340.0000	425.0000
2501 04	Total	135.9900	340.0000	340.0000	425.0000
2501 06	Self Employment Programmes				
2501 06 789	Special Component Plan for Scheduled Caste				
2501 06 789 91	Central Assistance				
2501 06 789 91 23	National Rural Livelihood Mission (NRLM)				
2501 06 789 91 23 31	Grants-in-Aid	1839.3810	2584.0900	2951.8800	3247.0000

(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	
2501 06 789 91 23 Total	1839.3810	2584.0900	2951.8800	3247.0000	
2501 06 789 91 Total	1839.3810	2584.0900	2951.8800	3247.0000	
2501 06 789 Total	1839.3810	2584.0900	2951.8800	3247.0000	
2501 06 Total	1839.3810	2584.0900	2951.8800	3247.0000	
2501 Total	1975.3710	2924.0900	3291.8800	3672.0000	
2515 <i>Other Rural Development programmes</i>					
2515 00					
2515 00 789 <i>Special Component Plan for Scheduled Caste</i>					
2515 00 789 91 <i>Central Assistance</i>					
2515 00 789 91 23 <i>National Rural Livelihood Mission (NRLM)</i>					
2515 00 789 91 23 31 <i>Grants-in-Aid</i>	18.2000	40.0300	45.0500	0.1700	
2515 00 789 91 23 Total	18.2000	40.0300	45.0500	0.1700	
2515 00 789 91 Total	18.2000	40.0300	45.0500	0.1700	
2515 00 789 Total	18.2000	40.0300	45.0500	0.1700	
2515 00 Total	18.2000	40.0300	45.0500	0.1700	
2515 Total	18.2000	40.0300	45.0500	0.1700	
CSS - National Rural Livelihood Mission (NRLM)	Total	1993.5710	2964.1200	3336.9300	3672.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1993.5710	2964.1200	3336.9300	3672.1700
	Revenue	1993.5710	2964.1200	3336.9300	3672.1700
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)					
2515 <i>Other Rural Development programmes</i>					
2515 00					
2515 00 789 <i>Special Component Plan for Scheduled Caste</i>					
2515 00 789 88 <i>C.S.Scheme-III</i>					
2515 00 789 88 17 <i>MGNREGA- Social Audit Programme</i>					
2515 00 789 88 17 31 <i>Grants-in-Aid</i>	0.0000	0.0000	0.0000	34.0000	
2515 00 789 88 17 Total	0.0000	0.0000	0.0000	34.0000	
2515 00 789 88 Total	0.0000	0.0000	0.0000	34.0000	
2515 00 789 91 <i>Central Assistance</i>					
2515 00 789 91 20 <i>Mahatma Gandhi National Rural Employment Guarantgee Act (MGNREGA)</i>					
2515 00 789 91 20 31 <i>Grants-in-Aid</i>	3261.4000	5100.0000	6460.0000	5066.0000	
2515 00 789 91 20 Total	3261.4000	5100.0000	6460.0000	5066.0000	
2515 00 789 91 Total	3261.4000	5100.0000	6460.0000	5066.0000	
2515 00 789 Total	3261.4000	5100.0000	6460.0000	5100.0000	
2515 00 Total	3261.4000	5100.0000	6460.0000	5100.0000	
2515 Total	3261.4000	5100.0000	6460.0000	5100.0000	

(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 - Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)	Total	3261.4000	5100.0000	6460.0000	5100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3261.4000	5100.0000	6460.0000	5100.0000
	Revenue	3261.4000	5100.0000	6460.0000	5100.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Rurban Mission</u>					
2515	Other Rural Development programmes				
2515 00					
2515 00 789	Special Component Plan for Scheduled Caste				
2515 00 789 89	C.S.Scheme-IV				
2515 00 789 89 39	Rurban Mission				
2515 00 789 89 39 31	Grants-in-Aid	137.7000	780.3000	181.3900	952.0000
2515 00 789 89 39	Total	137.7000	780.3000	181.3900	952.0000
2515 00 789 89	Total	137.7000	780.3000	181.3900	952.0000
2515 00 789	Total	137.7000	780.3000	181.3900	952.0000
2515 00	Total	137.7000	780.3000	181.3900	952.0000
2515	Total	137.7000	780.3000	181.3900	952.0000
CSS - Rurban Mission	Total	137.7000	780.3000	181.3900	952.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	137.7000	780.3000	181.3900	952.0000
	Revenue	137.7000	780.3000	181.3900	952.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Transformation of aspiration Block Programme (TABP)</u>					
2515	Other Rural Development programmes				
2515 00					
2515 00 789	Special Component Plan for Scheduled Caste				
2515 00 789 30	Rural Development				
2515 00 789 30 18	Village Communication				
2515 00 789 30 18 13	Office Expenses	0.0000	18.0000	0.0000	30.0000
2515 00 789 30 18 20	Other Administrative Expenses	0.0000	23.0000	0.0000	15.0000
2515 00 789 30 18 50	Other charges	0.0000	9.4000	0.0000	5.4000
2515 00 789 30 18	Total	0.0000	50.4000	0.0000	50.4000
2515 00 789 30	Total	0.0000	50.4000	0.0000	50.4000
2515 00 789	Total	0.0000	50.4000	0.0000	50.4000
2515 00	Total	0.0000	50.4000	0.0000	50.4000
2515	Total	0.0000	50.4000	0.0000	50.4000

(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	
Transformation of aspiration Block Programme (TABP)	Total	0.0000	50.4000	0.0000	50.4000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	50.4000	0.0000	50.4000
	Revenue	0.0000	50.4000	0.0000	50.4000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Loan under Special Assistance for Capital Expenditure</u>					
4059	Capital Outlay on Public Works				
4059 80	General				
4059 80 789	Special Component Plan for Scheduled Caste				
4059 80 789 79	Other Maintenance Expenditure				
4059 80 789 79 01	Public Building				
4059 80 789 79 01 53	Major works	0.0000	0.0000	6.7000	0.0000
4059 80 789 79 01	Total	0.0000	0.0000	6.7000	0.0000
4059 80 789 79	Total	0.0000	0.0000	6.7000	0.0000
4059 80 789	Total	0.0000	0.0000	6.7000	0.0000
4059 80	Total	0.0000	0.0000	6.7000	0.0000
4059	Total	0.0000	0.0000	6.7000	0.0000
4515	Capital Outlay on other Rural Development Programmes				
4515 00					
4515 00 789	Special Component Plan for Scheduled Caste				
4515 00 789 30	Rural Development				
4515 00 789 30 01	Construction of Block Building				
4515 00 789 30 01 53	Major works	0.0000	0.0000	25.1700	63.5800
4515 00 789 30 01	Total	0.0000	0.0000	25.1700	63.5800
4515 00 789 30 18	Village Communication				
4515 00 789 30 18 53	Major works	0.0000	0.0000	204.3400	63.5800
4515 00 789 30 18	Total	0.0000	0.0000	204.3400	63.5800
4515 00 789 30	Total	0.0000	0.0000	229.5100	127.1600
4515 00 789	Total	0.0000	0.0000	229.5100	127.1600
4515 00	Total	0.0000	0.0000	229.5100	127.1600
4515	Total	0.0000	0.0000	229.5100	127.1600
Loan under Special Assistance for Capital Expenditure	Total	0.0000	0.0000	236.2100	127.1600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	236.2100	127.1600
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	236.2100	127.1600
<u>Chief Ministers Swanirbhar Parivar Yojana</u>					
2515	Other Rural Development programmes				
2515 00					

(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	
2515 00 789 Special Component Plan for Scheduled Caste					
2515 00 789 41 Human Development					
2515 00 789 41 90 Chief Minister's Swanirbhar Parivar Yojana					
2515 00 789 41 90 50 Other charges	0.0000	17.0000	0.0000	0.0000	
2515 00 789 41 90 Total	0.0000	17.0000	0.0000	0.0000	
2515 00 789 41 Total	0.0000	17.0000	0.0000	0.0000	
2515 00 789 Total	0.0000	17.0000	0.0000	0.0000	
2515 00 Total	0.0000	17.0000	0.0000	0.0000	
2515 Total	0.0000	17.0000	0.0000	0.0000	
Chief Ministers Swanirbhar Parivar Yojana	Total	0.0000	17.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	17.0000	0.0000	0.0000
	Revenue	0.0000	17.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Special Assistance- Capital</u>					
4515 Capital Outlay on other Rural Development Programmes					
4515 00					
4515 00 789 Special Component Plan for Scheduled Caste					
4515 00 789 91 Central Assistance					
4515 00 789 91 02 One Time Addl. Central Assistance/ Special Assistance- Capital					
4515 00 789 91 02 57 Grants for Creation of Capital Assets	0.0000	0.0000	24.2900	0.0000	
4515 00 789 91 02 Total	0.0000	0.0000	24.2900	0.0000	
4515 00 789 91 Total	0.0000	0.0000	24.2900	0.0000	
4515 00 789 Total	0.0000	0.0000	24.2900	0.0000	
4515 00 Total	0.0000	0.0000	24.2900	0.0000	
4515 Total	0.0000	0.0000	24.2900	0.0000	
CSS - Special Assistance- Capital	Total	0.0000	0.0000	24.2900	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	24.2900	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	24.2900	0.0000

Special Assistance- Capital

4515 Capital Outlay on other Rural Development Programmes

4515 00

4515 00 789 Special Component Plan for Scheduled Caste

4515 00 789 25 Public Works

4515 00 789 25 21 Special Assistance - Capital

(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	
4515 00 789 25 21 53 Major works	0.0000	0.0000	136.0000	169.2400	
4515 00 789 25 21 Total	0.0000	0.0000	136.0000	169.2400	
4515 00 789 25 Total	0.0000	0.0000	136.0000	169.2400	
4515 00 789 Total	0.0000	0.0000	136.0000	169.2400	
4515 00 Total	0.0000	0.0000	136.0000	169.2400	
4515 Total	0.0000	0.0000	136.0000	169.2400	
Special Assistance-Capital	Total	0.0000	0.0000	136.0000	169.2400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	136.0000	169.2400
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	136.0000	169.2400
<u>Mukhyamantri Gram Samriddhi Yojana</u>					
2515 Other Rural Development programmes					
2515 00					
2515 00 789 Special Component Plan for Scheduled Caste					
2515 00 789 30 Rural Development					
2515 00 789 30 44 Mukhyamantri Gram Samriddhi Yojana					
2515 00 789 30 44 50 Other charges	0.0000	0.0000	0.0000	120.7000	
2515 00 789 30 44 Total	0.0000	0.0000	0.0000	120.7000	
2515 00 789 30 Total	0.0000	0.0000	0.0000	120.7000	
2515 00 789 Total	0.0000	0.0000	0.0000	120.7000	
2515 00 Total	0.0000	0.0000	0.0000	120.7000	
2515 Total	0.0000	0.0000	0.0000	120.7000	
Mukhyamantri Gram Samriddhi Yojana	Total	0.0000	0.0000	0.0000	120.7000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	120.7000
	Revenue	0.0000	0.0000	0.0000	120.7000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 31	8731.3864	13650.4000	32347.0900	35736.2200	
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8731.3864	13650.4000	32347.0900	35736.2200
	Revenue	8731.0214	13650.4000	31500.3600	34418.8800
	Capital	0.3650	0.0000	846.7300	1317.3400

Science, Technology & Environment

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
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33 Science, Technology & Environment

Grants to PSUs - TSCST

3425 Other Scientific Research

3425 60 Others

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 **Total** 2.5000 25.0000 25.0000 25.0000

3425 **Total** 2.5000 25.0000 25.0000 25.0000

Grants to PSUs - TSCST **Total** 2.5000 25.0000 25.0000 25.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 2.5000 25.0000 25.0000 25.0000

Revenue 2.5000 25.0000 25.0000 25.0000

Capital 0.0000 0.0000 0.0000 0.0000

Grants to PSUs - TBTC

3425 Other Scientific Research

3425 60 Others

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 **Total** 0.2500 0.2500 0.2500 0.2500

3425 **Total** 0.2500 0.2500 0.2500 0.2500

Grants to PSUs - TBTC **Total** 0.2500 0.2500 0.2500 0.2500

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.2500 0.2500 0.2500 0.2500

Revenue 0.2500 0.2500 0.2500 0.2500

Capital 0.0000 0.0000 0.0000 0.0000

Grants to PSUs - Pollution Control Board

3425 Other Scientific Research

3425 60 Others

(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	
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	
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 Total	2.0000	1.5000	1.5000	1.5000	
3425 Total	2.0000	1.5000	1.5000	1.5000	
Grants to PSUs - Pollution Control Board	Total	2.0000	1.5000	1.5000	1.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.0000	1.5000	1.5000	1.5000
	Revenue	2.0000	1.5000	1.5000	1.5000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - NLCPR

5425 Capital Outlay on other Scientific and Environmental Research

5425 00

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 0.00005425 00 789 91 **Total** 0.0000 100.0000 0.0000 0.00005425 00 789 **Total** 0.0000 100.0000 0.0000 0.00005425 00 **Total** 0.0000 100.0000 0.0000 0.00005425 **Total** 0.0000 100.0000 0.0000 0.0000**CSS - NLCPR** **Total** 0.0000 100.0000 0.0000 0.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 100.0000 0.0000 0.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 100.0000 0.0000 0.0000

State Share / Contribution of CSS

5425 Capital Outlay on other Scientific and Environmental Research

5425 00

5425 00 789 Special Component Plan for Scheduled Caste

5425 00 789 90 State Share for Central Assistance

(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	
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 Total	0.0000	10.0000	250.0000	0.0000	
5425 Total	0.0000	10.0000	250.0000	0.0000	
State Share / Contribution of CSS	Total	0.0000	10.0000	250.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	10.0000	250.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	10.0000	250.0000	0.0000
Others					
3425 Other Scientific Research					
3425 60 Others					
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	
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 Total	23.8849	22.0000	22.0000	22.0000	
3425 Total	23.8849	22.0000	22.0000	22.0000	
3435 Ecology and Environment					
3435 03 Environmental Research and Ecological Regeneration					

(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
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 Total	7.4176	8.1500	8.1300	8.0000
3435 Total	7.4176	8.1500	8.1300	8.0000
Others				
Total	31.3025	30.1500	30.1300	30.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	31.3025	30.1500	30.1300	30.0000
Revenue	31.3025	30.1500	30.1300	30.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Bio-Technology Natural Awareness Programme (DNA Club) under TBC</u>				
3425 Other Scientific Research				
3425 60 Others				
3425 60 789 Special Component Plan for Scheduled Caste				
3425 60 789 31 Science and Technology				
3425 60 789 31 22 Bio-Technology Natural Awareness Programme (DNA Club) under TBC				
3425 60 789 31 22 31 Grants-in-Aid	0.0000	3.0000	3.0000	12.0000
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 Total	0.0000	3.0000	3.0000	12.0000
3425 Total	0.0000	3.0000	3.0000	12.0000
Bio-Technology Natural Awareness Programme (DNA Club) under TBC				
Total	0.0000	3.0000	3.0000	12.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	3.0000	3.0000	12.0000
Revenue	0.0000	3.0000	3.0000	12.0000
Capital	0.0000	0.0000	0.0000	0.0000

College Biotech Club

(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	
3425 Other Scientific Research					
3425 60 Others					
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 Total	0.0000	1.5000	1.5000	1.5000	
3425 Total	0.0000	1.5000	1.5000	1.5000	
College Biotech Club	Total	0.0000	1.5000	1.5000	1.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.5000	1.5000	1.5000
	Revenue	0.0000	1.5000	1.5000	1.5000
	Capital	0.0000	0.0000	0.0000	0.0000
Mobile Planetarium					
3425 Other Scientific Research					
3425 60 Others					
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 Total	0.0000	6.0000	6.0000	3.0000	
3425 Total	0.0000	6.0000	6.0000	3.0000	
Mobile Planetarium	Total	0.0000	6.0000	6.0000	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	6.0000	6.0000	3.0000
	Revenue	0.0000	6.0000	6.0000	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Bio-Village

3425 Other Scientific Research				
3425 60 Others				
3425 60 789 Special Component Plan for Scheduled Caste				
3425 60 789 31 Science and Technology				

(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	
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 Total	0.0000	15.0000	13.0000	17.0000	
3425 Total	0.0000	15.0000	13.0000	17.0000	
Bio-Village	Total	0.0000	15.0000	13.0000	17.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	15.0000	13.0000	17.0000
	Revenue	0.0000	15.0000	13.0000	17.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Sukanta Academy & Sub-Centre

3425 Other Scientific Research					
3425 60 Others					
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 Total	0.0000	8.0000	8.0000	8.0000	
3425 Total	0.0000	8.0000	8.0000	8.0000	
Sukanta Academy & Sub-Centre	Total	0.0000	8.0000	8.0000	8.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	8.0000	8.0000	8.0000
	Revenue	0.0000	8.0000	8.0000	8.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Vigyan Gram

5425 Capital Outlay on other Scientific and Environmental Research				
5425 00				
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

(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
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 Total	0.0000	0.0000	323.0000	204.0000
5425 Total	0.0000	0.0000	323.0000	204.0000
CSS - Vigyan Gram				
Total	0.0000	0.0000	323.0000	204.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	323.0000	204.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	323.0000	204.0000
Total of 33	36.0525	200.4000	661.3800	302.2500
Charged	0.0000	0.0000	0.0000	0.0000
Voted	36.0525	200.4000	661.3800	302.2500
Revenue	36.0525	90.4000	88.3800	98.2500
Capital	0.0000	110.0000	573.0000	204.0000

State Planning & Co-ordination

(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	
34 State Planning & Co-ordination					
<u>BEUP</u>					
3451 Secretariat-Economic Services					
3451 00					
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 Total	34.3650	540.0000	540.0000	540.0000	
3451 Total	34.3650	540.0000	540.0000	540.0000	
BEUP	Total	34.3650	540.0000	540.0000	540.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	34.3650	540.0000	540.0000	540.0000
	Revenue	34.3650	540.0000	540.0000	540.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 34		34.3650	540.0000	540.0000	540.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	34.3650	540.0000	540.0000	540.0000
	Revenue	34.3650	540.0000	540.0000	540.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Urban 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
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35 Urban Development**State Share**

2217 Urban Development

2217 03 Integrated Development of Small and Medium Towns

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
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2217 03 789 70 35 Total	0.0000	0.0000	11.2000	0.0000
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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
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2217 03 789 70 80 Total	0.0000	1317.5000	27.9000	141.1000
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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
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2217 03 789 70 86 Total	49.5091	119.0000	144.5000	153.0000
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2217 03 789 70 Total	49.5091	1436.5000	183.6000	294.1000
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2217 03 789 Total	49.5091	1436.5000	183.6000	294.1000
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2217 03 Total	49.5091	1436.5000	183.6000	294.1000
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2217 Total	49.5091	1436.5000	183.6000	294.1000
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State Share	Total	49.5091	1436.5000	183.6000	294.1000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	49.5091	1436.5000	183.6000	294.1000
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Revenue	49.5091	1436.5000	183.6000	294.1000
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Capital	0.0000	0.0000	0.0000	0.0000
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CSS - NLCPR

2217 Urban Development

2217 03 Integrated Development of Small and Medium Towns

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
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2217 03 789 91 09 Total	0.0000	107.2700	107.2700	107.2700
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2217 03 789 91 Total	0.0000	107.2700	107.2700	107.2700
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2217 03 789 Total	0.0000	107.2700	107.2700	107.2700
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2217 03 Total	0.0000	107.2700	107.2700	107.2700
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2217 Total	0.0000	107.2700	107.2700	107.2700
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(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 - NLCPR	Total	0.0000	107.2700	107.2700	107.2700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	107.2700	107.2700	107.2700
	Revenue	0.0000	107.2700	107.2700	107.2700
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - EAP

2217 Urban Development

2217 03 Integrated Development of Small and Medium Towns

2217 03 789 Special Component Plan for Scheduled Caste

2217 03 789 91 Central Assistance

2217 03 789 91 10 ACA for Externally Aided Projects (EAPs)

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 3488.40002217 03 789 91 **Total** 85.0000 6696.4700 212.4600 3488.40002217 03 789 **Total** 85.0000 6696.4700 212.4600 3488.40002217 03 **Total** 85.0000 6696.4700 212.4600 3488.40002217 **Total** 85.0000 6696.4700 212.4600 3488.4000

CSS - EAP	Total	85.0000	6696.4700	212.4600	3488.4000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	85.0000	6696.4700	212.4600	3488.4000
	Revenue	85.0000	6696.4700	212.4600	3488.4000
	Capital	0.0000	0.0000	0.0000	0.0000

NABARD

4217 Capital Outlay on Urban Development

4217 60 Other Urban Development Schemes

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 66.64004217 60 789 54 **Total** 0.0000 346.8000 221.3995 66.64004217 60 789 **Total** 0.0000 346.8000 221.3995 66.64004217 60 **Total** 0.0000 346.8000 221.3995 66.64004217 **Total** 0.0000 346.8000 221.3995 66.6400

(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	
NABARD	Total	0.0000	346.8000	221.3995	66.6400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	346.8000	221.3995	66.6400
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	346.8000	221.3995	66.6400

CSS - Rajiv Awash Yojana

2217 Urban Development

2217 01 State Capital Development

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 238.00002217 01 789 91 **Total** 0.0000 238.0000 0.0000 238.00002217 01 789 **Total** 0.0000 238.0000 0.0000 238.00002217 01 **Total** 0.0000 238.0000 0.0000 238.00002217 **Total** 0.0000 238.0000 0.0000 238.0000

CSS - Rajiv Awash Yojana	Total	0.0000	238.0000	0.0000	238.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	238.0000	0.0000	238.0000
	Revenue	0.0000	238.0000	0.0000	238.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Urban Livelihood Mission

2217 Urban Development

2217 01 State Capital Development

2217 01 789 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 374.00002217 01 789 91 **Total** 189.3511 374.0000 349.0100 374.00002217 01 789 **Total** 189.3511 374.0000 349.0100 374.00002217 01 **Total** 189.3511 374.0000 349.0100 374.00002217 **Total** 189.3511 374.0000 349.0100 374.0000

(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 - National Urban Livelihood Mission	Total	189.3511	374.0000	349.0100	374.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	189.3511	374.0000	349.0100	374.0000
	Revenue	189.3511	374.0000	349.0100	374.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>State Urban Employment Programme</u>					
2217	Urban Development				
2217 01	State Capital Development				
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	Total	850.0000	1190.0000	1360.0000	1615.0000
2217	Total	850.0000	1190.0000	1360.0000	1615.0000
State Urban Employment Programme	Total	850.0000	1190.0000	1360.0000	1615.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	850.0000	1190.0000	1360.0000	1615.0000
	Revenue	850.0000	1190.0000	1360.0000	1615.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CSS</u>					
2217	Urban Development				
2217 01	State Capital Development				
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	Total	35.5810	37.4000	37.4000	37.4000
2217 03	Integrated Development of Small and Medium Towns				
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

(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	
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 Total	468.0168	515.1000	119.0000	178.5000	
2217 Total	503.5978	552.5000	156.4000	215.9000	
State Share / Contribution of CSS	Total	503.5978	552.5000	156.4000	215.9000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	503.5978	552.5000	156.4000	215.9000
	Revenue	503.5978	552.5000	156.4000	215.9000
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - NERUDP					
2217 <i>Urban Development</i>					
2217 03 Integrated Development of Small and Medium Towns					
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 Total	327.7574	688.5000	181.2200	85.0000	
2217 Total	327.7574	688.5000	181.2200	85.0000	
CSS - NERUDP	Total	327.7574	688.5000	181.2200	85.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	327.7574	688.5000	181.2200	85.0000
	Revenue	327.7574	688.5000	181.2200	85.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - Construction of Town Hall					
4217 <i>Capital Outlay on Urban Development</i>					
4217 03 Integrated Development of Small and Medium Towns					

(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	
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 Total	0.0000	340.0000	0.0000	0.0000	
4217 Total	0.0000	340.0000	0.0000	0.0000	
CSS - Construction of Town Hall	Total	0.0000	340.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	340.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	340.0000	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 03 789 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 425.00002217 03 789 91 **Total** 594.9837 629.0000 0.0000 425.00002217 03 789 **Total** 594.9837 629.0000 0.0000 425.00002217 03 **Total** 594.9837 629.0000 0.0000 425.00002217 **Total** 594.9837 629.0000 0.0000 425.0000**CSS - Nirmal Bharat Abhiyan (NBA)/ Swachh Bharat Mission (SBM)** **Total** 594.9837 629.0000 0.0000 425.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 594.9837 629.0000 0.0000 425.0000

Revenue 594.9837 629.0000 0.0000 425.0000

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 60 789 Special Component Plan for Scheduled Caste

4217 60 789 05 Establishment

4217 60 789 05 69 Urban Development

(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	
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 Total	0.0000	0.0000	10.2000	9.3500	
4217 Total	0.0000	0.0000	10.2000	9.3500	
Grants for Creation of Capital Assets	Total	0.0000	0.0000	10.2000	9.3500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	10.2000	9.3500
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	10.2000	9.3500

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

2217 Urban Development

2217 03 Integrated Development of Small and Medium Towns

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 1530.00002217 03 789 89 **Total** 486.7146 1190.0000 1445.0000 1530.00002217 03 789 **Total** 486.7146 1190.0000 1445.0000 1530.00002217 03 **Total** 486.7146 1190.0000 1445.0000 1530.00002217 **Total** 486.7146 1190.0000 1445.0000 1530.0000

CSS - Atal Mission for Rejuvenation and Urban Transformation (AMRUT)	Total	486.7146	1190.0000	1445.0000	1530.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	486.7146	1190.0000	1445.0000	1530.0000
	Revenue	486.7146	1190.0000	1445.0000	1530.0000
	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 03 789 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 2635.00002217 03 789 89 **Total** 1871.7000 2550.0000 2550.0000 2635.0000

(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	
2217 03 789 Total	1871.7000	2550.0000	2550.0000	2635.0000	
2217 03 Total	1871.7000	2550.0000	2550.0000	2635.0000	
2217 Total	1871.7000	2550.0000	2550.0000	2635.0000	
CSS - Smart Cities Mission (SCM)	Total	1871.7000	2550.0000	2550.0000	2635.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1871.7000	2550.0000	2550.0000	2635.0000
	Revenue	1871.7000	2550.0000	2550.0000	2635.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Pradhan Mantri Awas Yojana (PMAY)

2217	Urban Development				
2217 03	Integrated Development of Small and Medium Towns				
2217 03 789	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	Total	2873.1887	4301.0000	2550.0000	2550.0000
2217	Total	2873.1887	4301.0000	2550.0000	2550.0000
CSS - Pradhan Mantri Awas Yojana (PMAY)	Total	2873.1887	4301.0000	2550.0000	2550.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2873.1887	4301.0000	2550.0000	2550.0000
	Revenue	2873.1887	4301.0000	2550.0000	2550.0000
	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 80 789	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	Total	1127.6100	0.0000	143.1400	170.0000
2217	Total	1127.6100	0.0000	143.1400	170.0000

(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	
Grants for Land Acquisition/Decretal Amount/Creation of Capital Assets to Corporation/Council/Nagar Panchayat	Total	1127.6100	0.0000	143.1400	170.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1127.6100	0.0000	143.1400	170.0000
	Revenue	1127.6100	0.0000	143.1400	170.0000
	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 03 789	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	Total	51.0000	17.0000	17.0000	17.0000
2217	Total	51.0000	17.0000	17.0000	17.0000
Mukhyamantri Swanirbhar Yojana for Urban Areas	Total	51.0000	17.0000	17.0000	17.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	51.0000	17.0000	17.0000	17.0000
	Revenue	51.0000	17.0000	17.0000	17.0000
	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 05 789	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	Total	86.7000	0.0000	340.0000	493.0000
2217	Total	86.7000	0.0000	340.0000	493.0000

(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 - City Investments to Innovate Integrate and Sustain (CITIIS) program of Smart Cities Mission	Total	86.7000	0.0000	340.0000	493.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	86.7000	0.0000	340.0000	493.0000
	Revenue	86.7000	0.0000	340.0000	493.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Light House Project under PMAY</u>					
2217	Urban Development				
2217 05	Other Urban Development Schemes				
2217 05 789	Special Component Plan for Scheduled Caste				
2217 05 789 91	Central Assistance				
2217 05 789 91 80	Pradhan Mantri Awas Yojana (PMAY)-Urban				
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	Total	0.0000	663.0000	0.0000	0.1700
2217	Total	0.0000	663.0000	0.0000	0.1700
Light House Project under PMAY	Total	0.0000	663.0000	0.0000	0.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	663.0000	0.0000	0.1700
	Revenue	0.0000	663.0000	0.0000	0.1700
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Agartala City Urban Development Project</u>					
4217	Capital Outlay on Urban Development				
4217 03	Integrated Development of Small and Medium Towns				
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	Total	0.0000	0.0000	867.7900	0.0000
4217	Total	0.0000	0.0000	867.7900	0.0000

(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	
Agartala City Urban Development Project	Total	0.0000	0.0000	867.7900	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	867.7900	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	867.7900	0.0000
<u>Special Assistance- Capital</u>					
4217 Capital Outlay on Urban Development					
4217 03 Integrated Development of Small and Medium Towns					
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					
4217 03 789 25 21 Total					
4217 03 789 25 Total					
4217 03 789 Total					
4217 03 Total					
4217 Total					
Special Assistance-Capital	Total	0.0000	0.0000	212.2960	482.1863
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	212.2960	482.1863
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	212.2960	482.1863
<u>Major Works for ULBs</u>					
4217 Capital Outlay on Urban Development					
4217 03 Integrated Development of Small and Medium Towns					
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					
4217 03 789 98 35 Total					
4217 03 789 98 Total					
4217 03 789 Total					
4217 03 Total					
4217 Total					

(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	65.3701
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	65.3701
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	65.3701
Total of 35	9097.1123	21320.0400	10906.7855	14861.3864	
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9097.1123	21320.0400	10906.7855	14861.3864
	Revenue	9097.1123	20633.2400	9595.1000	14237.8400
	Capital	0.0000	686.8000	1311.6855	623.5464

Home (Jail)

(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	
36 Home (Jail)					
<u>Major Works</u>					
4059 Capital Outlay on Public Works					
4059 80 General					
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 Total	0.0000	0.0000	0.0000	400.0000	
4059 Total	0.0000	0.0000	0.0000	400.0000	
Major Works	Total	0.0000	0.0000	0.0000	400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	400.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	400.0000
<u>Minor Works</u>					
2059 Public Works					
2059 80 General					
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 Total	11.1537	8.5000	50.8100	59.5000	
2059 Total	11.1537	8.5000	50.8100	59.5000	
Minor Works	Total	11.1537	8.5000	50.8100	59.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	11.1537	8.5000	50.8100	59.5000
	Revenue	11.1537	8.5000	50.8100	59.5000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Implementation of Eprisons project under MoPF</u>					
2056 Jails					
2056 00					
2056 00 789 Special Component Plan for Scheduled Caste					

(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	
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 Total	0.1320	3.4000	2.8800	0.1700	
2056 Total	0.1320	3.4000	2.8800	0.1700	
CSS - Implementation of Eprisons project under MoPF	Total	0.1320	3.4000	2.8800	0.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.1320	3.4000	2.8800	0.1700
	Revenue	0.1320	3.4000	2.8800	0.1700
	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 00 789 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 Total	0.0000	0.0000	19.5500	0.1700	
2056 Total	0.0000	0.0000	19.5500	0.1700	
CSS - Cyber Crime prevention against Women and Children under Nirbhaya Fund	Total	0.0000	0.0000	19.5500	0.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	19.5500	0.1700
	Revenue	0.0000	0.0000	19.5500	0.1700
	Capital	0.0000	0.0000	0.0000	0.0000

(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 of 36	11.2857	11.9000	73.2400	459.8400
Charged	0.0000	0.0000	0.0000	0.0000
Voted	11.2857	11.9000	73.2400	459.8400
Revenue	11.2857	11.9000	73.2400	59.8400
Capital	0.0000	0.0000	0.0000	400.0000

Labour Organisation

(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	
37 Labour Organisation					
<u>State Contribution for ASSP</u>					
2230 Labour, Employment and Skill Development					
2230 01 Labour					
2230 01 789 Special Component Plan for Scheduled Caste					
2230 01 789 33 Welfare Programme					
2230 01 789 33 53 Asanghatita Shramik Sahayika Prakaalpa					
2230 01 789 33 53 13 Office Expenses	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 Total	26.1388	40.0000	25.2500	25.5000	
2230 Total	26.1388	40.0000	25.2500	25.5000	
State Contribution for ASSP	Total	26.1388	40.0000	25.2500	25.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	26.1388	40.0000	25.2500	25.5000
	Revenue	26.1388	40.0000	25.2500	25.5000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 37		26.1388	40.0000	25.2500	25.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	26.1388	40.0000	25.2500	25.5000
	Revenue	26.1388	40.0000	25.2500	25.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Education (Higher)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
39 Education (Higher)				
<u>Scholarship/Stipend</u>				
2202 General Education				
2202 03 University and Higher Education				
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 Total	2.2843	8.5000	8.5000	9.3500
2202 Total	2.2843	8.5000	8.5000	9.3500
2203 Technical Education				
2203 00				
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
2203 00 Total	0.5915	2.8900	2.8900	1.7000
2203 Total	0.5915	2.8900	2.8900	1.7000
2205 Art and Culture				
2205 00				
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 Total	0.0280	0.5100	0.5100	0.8500
2205 Total	0.0280	0.5100	0.5100	0.8500

(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	
Scholarship/Stipend	Total	2.9038	11.9000	11.9000	11.9000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.9038	11.9000	11.9000	11.9000
	Revenue	2.9038	11.9000	11.9000	11.9000
	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 01 789 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 85.00004202 01 789 41 **Total** 0.0000 85.0000 0.0000 85.00004202 01 789 **Total** 0.0000 85.0000 0.0000 85.00004202 01 **Total** 0.0000 85.0000 0.0000 85.00004202 **Total** 0.0000 85.0000 0.0000 85.0000

Major Works	Total	0.0000	85.0000	0.0000	85.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	85.0000	0.0000	85.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	85.0000	0.0000	85.0000

Minor Works

2059 Public Works

2059 80 General

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 34.00002059 80 789 25 **Total** 1.2453 2.0400 4.2500 34.00002059 80 789 **Total** 1.2453 2.0400 4.2500 34.00002059 80 **Total** 1.2453 2.0400 4.2500 34.00002059 **Total** 1.2453 2.0400 4.2500 34.0000

(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	
Minor Works	Total	1.2453	2.0400	4.2500	34.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.2453	2.0400	4.2500	34.0000
	Revenue	1.2453	2.0400	4.2500	34.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Supplies & Materials</u>					
2202	<i>General Education</i>				
2202 02	Secondary Education				
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	Total	0.2545	0.0000	0.0000	0.0000
2202 03	University and Higher Education				
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
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	Total	10.2702	11.9000	11.9000	11.9000
2202	Total	10.5247	11.9000	11.9000	11.9000
2203	<i>Technical Education</i>				
2203 00					
2203 00 789	Special Component Plan for Scheduled Caste				
2203 00 789 41	Human Development				
2203 00 789 41 83	Technical Colleges				
2203 00 789 41 83 21	Supplies and Materials	1.6716	3.4000	3.4000	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
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 Total	1.6716	3.4000	3.4000	0.0000
2203 Total	1.6716	3.4000	3.4000	0.0000
2204 <i>Sports and Youth Services</i>				
2204 00				
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 Total	0.7920	0.5100	0.5100	0.0000
2204 Total	0.7920	0.5100	0.5100	0.0000
2205 <i>Art and Culture</i>				
2205 00				
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 Total	0.3307	0.3400	0.3400	0.0000
2205 Total	0.3307	0.3400	0.3400	0.0000
4202 <i>Capital Outlay on Education, Sports, Art and Culture</i>				
4202 01 General Education				
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 Total	0.0000	0.0000	0.0000	5.1000

(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	
4202 Total	0.0000	0.0000	0.0000	5.1000	
Supplies & Materials	Total	13.3190	16.1500	16.1500	17.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	13.3190	16.1500	16.1500	17.0000
	Revenue	13.3190	16.1500	16.1500	11.9000
	Capital	0.0000	0.0000	0.0000	5.1000
<u>CSS - Rashtriya Uchhtar Shiksha Abhiyan</u>					
2202	General Education				
2202 03	University and Higher Education				
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	Total	145.0900	255.0000	408.0000	408.0000
2202	Total	145.0900	255.0000	408.0000	408.0000
CSS - Rashtriya Uchhtar Shiksha Abhiyan	Total	145.0900	255.0000	408.0000	408.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	145.0900	255.0000	408.0000	408.0000
	Revenue	145.0900	255.0000	408.0000	408.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Land Acquisition</u>					
4202	Capital Outlay on Education, Sports, Art and Culture				
4202 01	General Education				
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
4202 01 789	Total	0.0000	0.1700	10.5400	8.5000
4202 01	Total	0.0000	0.1700	10.5400	8.5000
4202	Total	0.0000	0.1700	10.5400	8.5000

(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	
Land Acquisition	Total	0.0000	0.1700	10.5400	8.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.1700	10.5400	8.5000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.1700	10.5400	8.5000

Finance Commission Grant

4202 Capital Outlay on Education, Sports, Art and Culture

4202 01 General Education

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 0.17004202 01 789 43 **Total** 0.0000 187.0000 0.1700 0.17004202 01 789 **Total** 0.0000 187.0000 0.1700 0.17004202 01 **Total** 0.0000 187.0000 0.1700 0.17004202 **Total** 0.0000 187.0000 0.1700 0.1700

Finance Commission Grant	Total	0.0000	187.0000	0.1700	0.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	187.0000	0.1700	0.1700
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	187.0000	0.1700	0.1700

Raja Rammohan Roy Library Foundation

2205 Art and Culture

2205 00

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 0.17002205 00 789 41 **Total** 0.0000 0.1700 0.0000 0.17002205 00 789 **Total** 0.0000 0.1700 0.0000 0.17002205 00 **Total** 0.0000 0.1700 0.0000 0.17002205 **Total** 0.0000 0.1700 0.0000 0.1700

(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	
Raja Rammohan Roy Library Foundation	Total	0.0000	0.1700	0.0000	0.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.1700	0.0000	0.1700
	Revenue	0.0000	0.1700	0.0000	0.1700
	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 02 789 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 122.86004202 02 789 91 **Total** 276.5900 122.7400 122.8600 122.86004202 02 789 **Total** 276.5900 122.7400 122.8600 122.86004202 02 **Total** 276.5900 122.7400 122.8600 122.86004202 **Total** 276.5900 122.7400 122.8600 122.8600**CSS - NLCPR** **Total** 276.5900 122.7400 122.8600 122.8600

Charged 0.0000 0.0000 0.0000 0.0000

Voted 276.5900 122.7400 122.8600 122.8600

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 276.5900 122.7400 122.8600 122.8600

CSS - NEC

2552 North Eastern Areas

2552 00

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 0.17002552 00 789 91 **Total** 24.9100 42.5000 7.5400 0.17002552 00 789 **Total** 24.9100 42.5000 7.5400 0.17002552 00 **Total** 24.9100 42.5000 7.5400 0.17002552 **Total** 24.9100 42.5000 7.5400 0.1700

(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 - NEC	Total	24.9100	42.5000	7.5400	0.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	24.9100	42.5000	7.5400	0.1700
	Revenue	24.9100	42.5000	7.5400	0.1700
	Capital	0.0000	0.0000	0.0000	0.0000
State Share / Contribution of CSS					
2202	<i>General Education</i>				
2202 03	University and Higher Education				
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	Total	14.2120	33.1500	19.3600	42.5000
2202	Total	14.2120	33.1500	19.3600	42.5000
2205	<i>Art and Culture</i>				
2205 00					
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
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	Total	0.0000	0.8500	0.0000	0.0000
2205	Total	0.0000	0.8500	0.0000	0.0000
4202	<i>Capital Outlay on Education, Sports, Art and Culture</i>				
4202 01	General Education				
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	Total	0.0000	0.0000	4.7000	0.0000
4202 04	Art and Culture				

(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	
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 Total	0.0000	0.0000	9.9400	0.0000	
4202 Total	0.0000	0.0000	14.6400	0.0000	
State Share / Contribution of CSS	Total	14.2120	34.0000	34.0000	42.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	14.2120	34.0000	34.0000	42.5000
	Revenue	14.2120	34.0000	19.3600	42.5000
	Capital	0.0000	0.0000	14.6400	0.0000
<u>AICTE Requirement</u>					
2203 Technical Education					
2203 00					
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 Total	19.6975	22.9500	22.9500	25.5000	
2203 Total	19.6975	22.9500	22.9500	25.5000	
AICTE Requirement	Total	19.6975	22.9500	22.9500	25.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	19.6975	22.9500	22.9500	25.5000
	Revenue	19.6975	22.9500	22.9500	25.5000
	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 80 789 Special Component Plan for Scheduled Caste				
4059 80 789 25 Public Works				
4059 80 789 25 22 Loan under Special Assistance for Capital Expenditure				

(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	
4059 80 789 25 22 53 Major works	0.0000	0.0000	12.9800	0.1700	
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 Total	0.0000	0.0000	12.9800	0.1700	
4059 Total	0.0000	0.0000	12.9800	0.1700	
4202 <i>Capital Outlay on Education, Sports, Art and Culture</i>					
4202 01 General Education					
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 Total	0.0000	0.0000	12.1800	0.0000	
4202 Total	0.0000	0.0000	12.1800	0.0000	
Loan under Special Assistance for Capital Expenditure	Total	0.0000	0.0000	25.1600	0.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	25.1600	0.1700
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	25.1600	0.1700
<u>CSS - Special Assistance- Capital</u>					
4202 <i>Capital Outlay on Education, Sports, Art and Culture</i>					
4202 01 General Education					
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 Total	0.0000	0.0000	45.9700	0.0000	
4202 Total	0.0000	0.0000	45.9700	0.0000	

(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 - Special Assistance- Capital	Total	0.0000	0.0000	45.9700	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	45.9700	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	45.9700	0.0000
<u>Special Assistance- Capital</u>					
4059	Capital Outlay on Public Works				
4059 80	General				
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	Total	0.0000	0.0000	45.9700	408.0000
4059	Total	0.0000	0.0000	45.9700	408.0000
Special Assistance- Capital	Total	0.0000	0.0000	45.9700	408.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	45.9700	408.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	45.9700	408.0000
<u>Infrastructure Development of Colleges</u>					
4202	Capital Outlay on Education, Sports, Art and Culture				
4202 01	General Education				
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	Total	0.0000	0.0000	0.0000	425.0000

(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	
4202 02 Technical Education					
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 Total	0.0000	0.0000	0.0000	255.0000	
4202 Total	0.0000	0.0000	0.0000	680.0000	
Infrastructure Development of Colleges	Total	0.0000	0.0000	0.0000	680.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	680.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	680.0000
<u>Entrance Examination of Tripura</u>					
2203 Technical Education					
2203 00					
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 Total	0.0000	0.0000	0.8500	0.8500	
2203 Total	0.0000	0.0000	0.8500	0.8500	
Entrance Examination of Tripura	Total	0.0000	0.0000	0.8500	0.8500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.8500	0.8500
	Revenue	0.0000	0.0000	0.8500	0.8500
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 39		497.9675	779.6200	756.3100	1844.7900
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	497.9675	779.6200	756.3100	1844.7900
	Revenue	221.3775	384.7100	491.0000	534.9900
	Capital	276.5900	394.9100	265.3100	1309.8000

Education (School)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
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40 Education (School)**Scholarship/Stipend**

2202 General Education

2202 02 Secondary Education

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
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2202 02 789 35 12 Total	26.8761	32.0000	32.0000	32.0000
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2202 02 789 35 Total	26.8761	32.0000	32.0000	32.0000
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2202 02 789 Total	26.8761	32.0000	32.0000	32.0000
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2202 02 Total	26.8761	32.0000	32.0000	32.0000
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2202 Total	26.8761	32.0000	32.0000	32.0000
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Scholarship/Stipend	Total	26.8761	32.0000	32.0000	32.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	26.8761	32.0000	32.0000	32.0000
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Revenue	26.8761	32.0000	32.0000	32.0000
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Capital	0.0000	0.0000	0.0000	0.0000
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Major Works

4202 Capital Outlay on Education, Sports, Art and Culture

4202 01 General Education

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
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4202 01 789 41 18 Total	5.2000	420.0000	9.3200	200.0000
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4202 01 789 41 Total	5.2000	420.0000	9.3200	200.0000
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4202 01 789 Total	5.2000	420.0000	9.3200	200.0000
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4202 01 Total	5.2000	420.0000	9.3200	200.0000
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4202 Total	5.2000	420.0000	9.3200	200.0000
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Major Works	Total	5.2000	420.0000	9.3200	200.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	5.2000	420.0000	9.3200	200.0000
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Revenue	0.0000	0.0000	0.0000	0.0000
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Capital	5.2000	420.0000	9.3200	200.0000
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Minor Works

2059 Public Works

2059 80 General

2059 80 789 Special Component Plan for Scheduled Caste

(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	
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	
2059 80 Total	13.7472	20.0000	10.0000	20.0000	
2059 Total	13.7472	20.0000	10.0000	20.0000	
Minor Works	Total	13.7472	20.0000	10.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	13.7472	20.0000	10.0000	20.0000
	Revenue	13.7472	20.0000	10.0000	20.0000
	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 01 789 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 Total	0.6021	0.2000	4.9100	0.2000	
4202 Total	0.6021	0.2000	4.9100	0.2000	
Land Acquisition	Total	0.6021	0.2000	4.9100	0.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.6021	0.2000	4.9100	0.2000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.6021	0.2000	4.9100	0.2000

Finance Commission Grant

4202 Capital Outlay on Education, Sports, Art and Culture				
4202 01 General Education				
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

(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	
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 Total	0.0000	200.0000	0.2000	0.2000	
4202 Total	0.0000	200.0000	0.2000	0.2000	
Finance Commission Grant	Total	0.0000	200.0000	0.2000	0.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	200.0000	0.2000	0.2000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	200.0000	0.2000	0.2000

CSS - NLCPR

4202 Capital Outlay on Education, Sports, Art and Culture

4202 01 General Education

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 0.00004202 01 789 91 **Total** 14.0700 0.0000 0.0000 0.00004202 01 789 **Total** 14.0700 0.0000 0.0000 0.00004202 01 **Total** 14.0700 0.0000 0.0000 0.00004202 **Total** 14.0700 0.0000 0.0000 0.0000**CSS - NLCPR** **Total** 14.0700 0.0000 0.0000 0.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 14.0700 0.0000 0.0000 0.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 14.0700 0.0000 0.0000 0.0000

CSS - NEC

4552 Capital Outlay on North Eastern Areas

4552 00

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 0.20004552 00 789 91 **Total** 16.6020 0.0000 67.5300 0.20004552 00 789 **Total** 16.6020 0.0000 67.5300 0.20004552 00 **Total** 16.6020 0.0000 67.5300 0.2000

(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	
4552 Total	16.6020	0.0000	67.5300	0.2000	
CSS - NEC	Total	16.6020	0.0000	67.5300	0.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	16.6020	0.0000	67.5300	0.2000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	16.6020	0.0000	67.5300	0.2000

NABARD

4202 Capital Outlay on Education, Sports, Art and Culture

4202 01 General Education

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 1213.80004202 01 789 54 **Total** 0.0000 0.0000 814.4000 1213.80004202 01 789 **Total** 0.0000 0.0000 814.4000 1213.80004202 01 **Total** 0.0000 0.0000 814.4000 1213.80004202 **Total** 0.0000 0.0000 814.4000 1213.8000**NABARD** **Total** 0.0000 0.0000 814.4000 1213.8000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.0000 814.4000 1213.8000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 0.0000 814.4000 1213.8000

State Share / Contribution of CSS

2202 General Education

2202 01 Elementary Education

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 310.00002202 01 789 90 **Total** 535.7300 535.0000 300.0000 310.00002202 01 789 **Total** 535.7300 535.0000 300.0000 310.00002202 01 **Total** 535.7300 535.0000 300.0000 310.0000

2202 02 Secondary Education

2202 02 789 Special Component Plan for Scheduled Caste

2202 02 789 90 State Share for Central Assistance

(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 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 Total	267.1100	315.0000	191.1100	250.0000	
2202 Total	802.8400	850.0000	491.1100	560.0000	
4552 Capital Outlay on North Eastern Areas					
4552 00					
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 Total	0.4695	0.0000	8.8900	40.0000	
4552 Total	0.4695	0.0000	8.8900	40.0000	
State Share / Contribution of CSS	Total	803.3095	850.0000	500.0000	600.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	803.3095	850.0000	500.0000	600.0000
	Revenue	802.8400	850.0000	491.1100	560.0000
	Capital	0.4695	0.0000	8.8900	40.0000

Bi-Cycle

2202 General Education				
2202 02 Secondary Education				
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 Total	154.7886	160.0000	0.0000	0.0000
2202 Total	154.7886	160.0000	0.0000	0.0000

(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	
Bi-Cycle	Total	154.7886	160.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	154.7886	160.0000	0.0000	0.0000
	Revenue	154.7886	160.0000	0.0000	0.0000
	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 02 789 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 0.00002202 02 789 91 **Total** 182.7700 0.0000 0.0000 0.00002202 02 789 **Total** 182.7700 0.0000 0.0000 0.00002202 02 **Total** 182.7700 0.0000 0.0000 0.00002202 **Total** 182.7700 0.0000 0.0000 0.0000

CSS - Support for Educational Development including Teachers Training & Adult Education	Total	182.7700	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	182.7700	0.0000	0.0000	0.0000
	Revenue	182.7700	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Teachers Recruitment Board (TRB)

2202 General Education

2202 02 Secondary Education

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 8.00002202 02 789 41 **Total** 3.5000 8.0000 8.0000 8.00002202 02 789 **Total** 3.5000 8.0000 8.0000 8.00002202 02 **Total** 3.5000 8.0000 8.0000 8.00002202 **Total** 3.5000 8.0000 8.0000 8.0000

(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	
Teachers Recruitment Board (TRB)	Total	3.5000	8.0000	8.0000	8.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.5000	8.0000	8.0000	8.0000
	Revenue	3.5000	8.0000	8.0000	8.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Contribution for Salary of SSA Staff

2202 General Education

2202 02 Secondary Education

2202 02 789 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 1380.00002202 02 789 41 **Total** 736.1000 866.0000 1300.0000 1380.00002202 02 789 **Total** 736.1000 866.0000 1300.0000 1380.00002202 02 **Total** 736.1000 866.0000 1300.0000 1380.00002202 **Total** 736.1000 866.0000 1300.0000 1380.0000

State Contribution for Salary of SSA Staff	Total	736.1000	866.0000	1300.0000	1380.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	736.1000	866.0000	1300.0000	1380.0000
	Revenue	736.1000	866.0000	1300.0000	1380.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Samagra Shiksha

2202 General Education

2202 01 Elementary Education

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 5265.20002202 01 789 91 **Total** 5201.2900 4550.4000 4363.1100 5265.20002202 01 789 **Total** 5201.2900 4550.4000 4363.1100 5265.20002202 01 **Total** 5201.2900 4550.4000 4363.1100 5265.2000

2202 02 Secondary Education

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

(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 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 Total	1656.5800	3395.4000	2000.8900	2513.0000	
2202 Total	6857.8700	7945.8000	6364.0000	7778.2000	
CSS - Samagra Shiksha	Total	6857.8700	7945.8000	6364.0000	7778.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6857.8700	7945.8000	6364.0000	7778.2000
	Revenue	6857.8700	7945.8000	6364.0000	7778.2000
	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 80 789	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	Total	0.0000	0.0000	352.0000	1408.4000
4059	Total	0.0000	0.0000	352.0000	1408.4000
CSS - North East Special Infrastructure Development Scheme (NESIDS)	Total	0.0000	0.0000	352.0000	1408.4000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	352.0000	1408.4000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	352.0000	1408.4000

Smart Virtual CIsaaroom

2202	General Education				
2202 02	Secondary Education				
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	Total	0.0000	6.0000	0.0000	46.0000

(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 Total	0.0000	6.0000	0.0000	46.0000	
Smart Virtual CIsaaroom	Total	0.0000	6.0000	0.0000	46.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	6.0000	0.0000	46.0000
	Revenue	0.0000	6.0000	0.0000	46.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grant for centralised Examination Unit</u>					
2202 <i>General Education</i>					
2202 02 <i>Secondary Education</i>					
2202 02 789 <i>Special Component Plan for Scheduled Caste</i>					
2202 02 789 41 <i>Human Development</i>					
2202 02 789 41 99 <i>Others</i>					
2202 02 789 41 99 50 <i>Other charges</i>	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	
2202 02 Total	0.0000	35.0000	8.7500	35.0000	
2202 Total	0.0000	35.0000	8.7500	35.0000	
Grant for centralised Examination Unit	Total	0.0000	35.0000	8.7500	35.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	35.0000	8.7500	35.0000
	Revenue	0.0000	35.0000	8.7500	35.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grant for Chief Ministers annual state Award for academic excellence</u>					
2202 <i>General Education</i>					
2202 02 <i>Secondary Education</i>					
2202 02 789 <i>Special Component Plan for Scheduled Caste</i>					
2202 02 789 98 <i>Administration</i>					
2202 02 789 98 40 <i>Secondary Education</i>					
2202 02 789 98 40 50 <i>Other charges</i>	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 Total	0.0000	8.0000	8.0000	8.0000	
2202 Total	0.0000	8.0000	8.0000	8.0000	

(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	
Grant for Chief Ministers annual state Award for academic excellence	Total	0.0000	8.0000	8.0000	8.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	8.0000	8.0000	8.0000
	Revenue	0.0000	8.0000	8.0000	8.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants for super 30

2202 General Education

2202 02 Secondary Education

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 30.24002202 02 789 98 **Total** 6.1050 14.4000 30.2400 30.24002202 02 789 **Total** 6.1050 14.4000 30.2400 30.24002202 02 **Total** 6.1050 14.4000 30.2400 30.24002202 **Total** 6.1050 14.4000 30.2400 30.2400**Grants for super 30** **Total** 6.1050 14.4000 30.2400 30.2400

Charged 0.0000 0.0000 0.0000 0.0000

Voted 6.1050 14.4000 30.2400 30.2400

Revenue 6.1050 14.4000 30.2400 30.2400

Capital 0.0000 0.0000 0.0000 0.0000

Grants for Chief Minister Maritorious Award

2202 General Education

2202 02 Secondary Education

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 0.82002202 02 789 35 **Total** 0.5000 0.8200 0.0000 0.82002202 02 789 **Total** 0.5000 0.8200 0.0000 0.82002202 02 **Total** 0.5000 0.8200 0.0000 0.82002202 **Total** 0.5000 0.8200 0.0000 0.8200

(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	
Grants for Chief Minister Maritorious Award	Total	0.5000	0.8200	0.0000	0.8200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.5000	0.8200	0.0000	0.8200
	Revenue	0.5000	0.8200	0.0000	0.8200
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grants for Project Monitoring Unit (PMU)</u>					
2202	General Education				
2202 02	Secondary Education				
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	Total	22.8753	0.0000	4.5700	0.2000
2202	Total	22.8753	0.0000	4.5700	0.2000
Grants for Project Monitoring Unit (PMU)	Total	22.8753	0.0000	4.5700	0.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	22.8753	0.0000	4.5700	0.2000
	Revenue	22.8753	0.0000	4.5700	0.2000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Loan under Special Assistance for Capital Expenditure</u>					
4202	Capital Outlay on Education, Sports, Art and Culture				
4202 01	General Education				
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	Total	0.0000	0.0000	646.0000	600.0000
4202	Total	0.0000	0.0000	646.0000	600.0000

(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	
Loan under Special Assistance for Capital Expenditure	Total	0.0000	0.0000	646.0000	600.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	646.0000	600.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	646.0000	600.0000
<u>Tripura Science and Math Telent Search Examination</u>					
2202	General Education				
2202 02	Secondary Education				
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	Total	25.0000	23.0000	23.0000	43.0000
2202	Total	25.0000	23.0000	23.0000	43.0000
Tripura Science and Math Telent Search Examination	Total	25.0000	23.0000	23.0000	43.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	25.0000	23.0000	23.0000	43.0000
	Revenue	25.0000	23.0000	23.0000	43.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Spoken English Traning Programme</u>					
2202	General Education				
2202 02	Secondary Education				
2202 02 789	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	Total	4.4900	18.5600	0.0000	16.0000
2202	Total	4.4900	18.5600	0.0000	16.0000

(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	
Spoken English Training Programme	Total	4.4900	18.5600	0.0000	16.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.4900	18.5600	0.0000	16.0000
	Revenue	4.4900	18.5600	0.0000	16.0000
	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 01 789 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
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4202 01 789 41 76 Total	0.0000	2.0000	0.0000	2.0000
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4202 01 789 41 Total	0.0000	2.0000	0.0000	2.0000
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4202 01 789 Total	0.0000	2.0000	0.0000	2.0000
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4202 01 Total	0.0000	2.0000	0.0000	2.0000
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4202 Total	0.0000	2.0000	0.0000	2.0000
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Hostel Reforms	Total	0.0000	2.0000	0.0000	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	2.0000	0.0000	2.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	2.0000	0.0000	2.0000

Electrification of All Schools

2202 General Education

2202 02 Secondary Education

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
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2202 02 789 41 18 Total	0.0000	10.0000	0.0000	0.0000
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2202 02 789 41 Total	0.0000	10.0000	0.0000	0.0000
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2202 02 789 Total	0.0000	10.0000	0.0000	0.0000
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2202 02 Total	0.0000	10.0000	0.0000	0.0000
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2202 Total	0.0000	10.0000	0.0000	0.0000
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(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	
Electrification of All Schools	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
<u>Grant for School of Excellence</u>					
2202	General Education				
2202 02	Secondary Education				
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	Total	0.0000	20.0000	0.0000	20.0000
2202	Total	0.0000	20.0000	0.0000	20.0000
Grant for School of Excellence	Total	0.0000	20.0000	0.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	20.0000	0.0000	20.0000
	Revenue	0.0000	20.0000	0.0000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance- Capital</u>					
4059	Capital Outlay on Public Works				
4059 80	General				
4059 80 789	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	Total	0.0000	0.0000	20.0000	906.4000
4059	Total	0.0000	0.0000	20.0000	906.4000

(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	
Special Assistance-Capital	Total	0.0000	0.0000	20.0000	906.4000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	20.0000	906.4000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	20.0000	906.4000
Total of 40	8874.4057	10639.7800	10202.9200	14348.6600	
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8874.4057	10639.7800	10202.9200	14348.6600
	Revenue	8837.4621	10017.5800	8279.6700	9977.4600
	Capital	36.9436	622.2000	1923.2500	4371.2000

Education (Social)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
41 Education (Social)					
<u>Minor Works</u>					
2235 Social Security and Welfare					
2235 02 Social Welfare					
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 Total	1.5000	6.0000	10.0000	20.0000	
2235 Total	1.5000	6.0000	10.0000	20.0000	
Minor Works	Total	1.5000	6.0000	10.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.5000	6.0000	10.0000	20.0000
	Revenue	1.5000	6.0000	10.0000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>State Share</u>					
2235 Social Security and Welfare					
2235 02 Social Welfare					
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)					
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 Total	10.5122	18.0000	21.1000	25.7600	
2235 Total	10.5122	18.0000	21.1000	25.7600	

(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	
State Share	Total	10.5122	18.0000	21.1000	25.7600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10.5122	18.0000	21.1000	25.7600
	Revenue	10.5122	18.0000	21.1000	25.7600
	Capital	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CSS</u>					
2235	Social Security and Welfare				
2235 02	Social Welfare				
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,B edding & 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
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,B edding & 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	Total	222.3718	661.1000	601.1100	603.3500

(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	
2235 Total	222.3718	661.1000	601.1100	603.3500	
2236 <i>Nutrition</i>					
2236 02 Distribution of nutritious food and beverages					
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 Total	6.7846	0.0000	0.0000	49.3200	
2236 Total	6.7846	0.0000	0.0000	49.3200	
State Share / Contribution of CSS	Total	229.1564	661.1000	601.1100	652.6700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	229.1564	661.1000	601.1100	652.6700
	Revenue	229.1564	661.1000	601.1100	652.6700
	Capital	0.0000	0.0000	0.0000	0.0000
Others					
2235 <i>Social Security and Welfare</i>					
2235 02 Social Welfare					
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 Total	3.0000	5.5000	5.5000	18.0000	
2235 Total	3.0000	5.5000	5.5000	18.0000	

(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	
Others	Total	3.0000	5.5000	5.5000	18.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.0000	5.5000	5.5000	18.0000
	Revenue	3.0000	5.5000	5.5000	18.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Capacity Building for the Women

2235 Social Security and Welfare

2235 02 Social Welfare

2235 02 789 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
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2235 02 789 33 97 Total	1.0000	0.0000	0.0000	0.0000
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2235 02 789 33 Total	1.0000	0.0000	0.0000	0.0000
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2235 02 789 Total	1.0000	0.0000	0.0000	0.0000
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2235 02 Total	1.0000	0.0000	0.0000	0.0000
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2235 Total	1.0000	0.0000	0.0000	0.0000
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Capacity Building for the Women

Total	1.0000	0.0000	0.0000	0.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	1.0000	0.0000	0.0000	0.0000
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Revenue	1.0000	0.0000	0.0000	0.0000
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Capital	0.0000	0.0000	0.0000	0.0000
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Pension to Persons who lost 100% eye sight under IGNDPS

2235 Social Security and Welfare

2235 60 Other Social Security and Welfare programmes

2235 60 789 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
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2235 60 789 33 95 Total	21.6200	29.0000	25.0000	43.0100
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2235 60 789 33 Total	21.6200	29.0000	25.0000	43.0100
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2235 60 789 Total	21.6200	29.0000	25.0000	43.0100
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2235 60 Total	21.6200	29.0000	25.0000	43.0100
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2235 Total	21.6200	29.0000	25.0000	43.0100
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(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	
Pension to Persons who lost 100% eye sight under IGNDPS	Total	21.6200	29.0000	25.0000	43.0100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	21.6200	29.0000	25.0000	43.0100
	Revenue	21.6200	29.0000	25.0000	43.0100
	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 02 789 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 0.00002235 02 789 22 **Total** 0.3789 0.0000 0.0000 0.00002235 02 789 **Total** 0.3789 0.0000 0.0000 0.00002235 02 **Total** 0.3789 0.0000 0.0000 0.00002235 **Total** 0.3789 0.0000 0.0000 0.0000

State Commission for Protection of Child Rights	Total	0.3789	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.3789	0.0000	0.0000	0.0000
	Revenue	0.3789	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Juvenile Fund

2235 Social Security and Welfare

2235 02 Social Welfare

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 0.00002235 02 789 33 **Total** 8.7300 0.0000 0.0000 0.00002235 02 789 **Total** 8.7300 0.0000 0.0000 0.00002235 02 **Total** 8.7300 0.0000 0.0000 0.00002235 **Total** 8.7300 0.0000 0.0000 0.0000

(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	
Juvenile Fund	Total	8.7300	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8.7300	0.0000	0.0000	0.0000
	Revenue	8.7300	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - National Social Assistance Programme (NSAP)</u>					
2235	Social Security and Welfare				
2235 02	Social Welfare				
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	Total	74.5700	128.7800	160.0000	160.0000
2235 03	National Social Assistance Programme.				
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	Total	490.2740	776.9000	928.0000	850.0000
2235 60	Other Social Security and Welfare programmes				
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	Total	6.5480	14.6600	23.0000	23.0000
2235	Total	571.3920	920.3400	1111.0000	1033.0000

(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 - National Social Assistance Programme (NSAP)	Total	571.3920	920.3400	1111.0000	1033.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	571.3920	920.3400	1111.0000	1033.0000
	Revenue	571.3920	920.3400	1111.0000	1033.0000
	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 02 789	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	Total	2548.7909	4205.7100	3232.0800	4176.6600
2235	Total	2548.7909	4205.7100	3232.0800	4176.6600

(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 - Integrated Child Development Service (ICDS)	Total	2548.7909	4205.7100	3232.0800	4176.6600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2548.7909	4205.7100	3232.0800	4176.6600
	Revenue	2548.7909	4205.7100	3232.0800	4176.6600
	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 02 789	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)				
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	Total	0.0000	53.2100	0.0000	0.0000
2235	Total	0.0000	53.2100	0.0000	0.0000
CSS - Purna Sakti Kendra & Mahila Sakti Kendra (IGMSY)	Total	0.0000	53.2100	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	53.2100	0.0000	0.0000
	Revenue	0.0000	53.2100	0.0000	0.0000
	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 02 789	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	Total	391.0000	280.5000	226.6100	340.0000
2235	Total	391.0000	280.5000	226.6100	340.0000

(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 - Integrated Child Protection Scheme (ICPS)	Total	391.0000	280.5000	226.6100	340.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	391.0000	280.5000	226.6100	340.0000
	Revenue	391.0000	280.5000	226.6100	340.0000
	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 02 789	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,B edding & 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	Total	0.0000	2.0000	0.9000	3.1000
2235	Total	0.0000	2.0000	0.9000	3.1000
CSS - Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)	Total	0.0000	2.0000	0.9000	3.1000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	2.0000	0.9000	3.1000
	Revenue	0.0000	2.0000	0.9000	3.1000
	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 02 789	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	Total	19.5800	20.5000	30.0000	30.0000

(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	
2235 Total	19.5800	20.5000	30.0000	30.0000	
Pension/one time	Total	19.5800	20.5000	30.0000	30.0000
Financial Benefit to the Anganwadi Workers and Anganwadi Helpers	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	19.5800	20.5000	30.0000	30.0000
	Revenue	19.5800	20.5000	30.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Accessible India Capaign /Sugamya Bharat Abhijan</u>					
4235 Capital Outlay on Social Security and Welfare					
4235 02 Social Welfare					
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 Total	0.0000	133.6200	480.8200	17.0000	
4235 Total	0.0000	133.6200	480.8200	17.0000	
CSS - Accessible India Capaign /Sugamya Bharat Abhijan	Total	0.0000	133.6200	480.8200	17.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	133.6200	480.8200	17.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	133.6200	480.8200	17.0000
<u>Social Pension</u>					
2235 Social Security and Welfare					
2235 60 Other Social Security and Welfare programmes					
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	
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 Total	6080.6800	6860.8000	5061.3000	6994.9900	
2235 Total	6080.6800	6860.8000	5061.3000	6994.9900	

(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	
Social Pension	Total	6080.6800	6860.8000	5061.3000	6994.9900
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6080.6800	6860.8000	5061.3000	6994.9900
	Revenue	6080.6800	6860.8000	5061.3000	6994.9900
	Capital	0.0000	0.0000	0.0000	0.0000
<u>State Share of IGNOAP, IGWNP & IGNDP</u>					
2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 789	Special Component Plan for Scheduled Caste				
2235 02 789 70	State Share				
2235 02 789 70 62	State Share of IGNOAP, IGWNP & 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
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	Total	326.2500	326.2500	334.2000	550.5000
2235 03	National Social Assistance Programme.				
2235 03 789	Special Component Plan for Scheduled Caste				
2235 03 789 70	State Share				
2235 03 789 70 62	State Share of IGNOAP, IGWNP & 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	Total	1958.8180	1988.2400	2588.1300	4988.6000
2235 60	Other Social Security and Welfare programmes				
2235 60 789	Special Component Plan for Scheduled Caste				
2235 60 789 70	State Share				
2235 60 789 70 62	State Share of IGNOAP, IGWNP & IGNDP				

(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	
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 Total	20.8980	22.0000	21.0000	36.3700	
2235 Total	2305.9660	2336.4900	2943.3300	5575.4700	
State Share of IGNOAP, IGWNP & IGNDP	Total	2305.9660	2336.4900	2943.3300	5575.4700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2305.9660	2336.4900	2943.3300	5575.4700
	Revenue	2305.9660	2336.4900	2943.3300	5575.4700
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Creche Scheme (NCS)

2235 Social Security and Welfare

2235 02 Social Welfare

2235 02 789 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 36.89002235 02 789 89 **Total** 47.9483 44.2000 0.0000 36.89002235 02 789 **Total** 47.9483 44.2000 0.0000 36.89002235 02 **Total** 47.9483 44.2000 0.0000 36.89002235 **Total** 47.9483 44.2000 0.0000 36.8900**CSS - National Creche Scheme (NCS)****Total** 47.9483 44.2000 0.0000 36.8900

Charged 0.0000 0.0000 0.0000 0.0000

Voted 47.9483 44.2000 0.0000 36.8900

Revenue 47.9483 44.2000 0.0000 36.8900

Capital 0.0000 0.0000 0.0000 0.0000

CSS - Swadhar Greh

2235 Social Security and Welfare

2235 02 Social Welfare

2235 02 789 Special Component Plan for Scheduled Caste

(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	
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 Total	14.3828	10.0300	10.0300	14.9600	
2235 Total	14.3828	10.0300	10.0300	14.9600	
CSS - Swadhar Greh	Total	14.3828	10.0300	10.0300	14.9600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	14.3828	10.0300	10.0300	14.9600
	Revenue	14.3828	10.0300	10.0300	14.9600
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - National Nutrition Mission</u>					
2236 Nutrition					
2236 02 Distribution of nutritious food and beverages					
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	
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 Total	170.8428	510.0000	0.0000	468.6900	
2236 Total	170.8428	510.0000	0.0000	468.6900	
CSS - National Nutrition Mission	Total	170.8428	510.0000	0.0000	468.6900
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	170.8428	510.0000	0.0000	468.6900
	Revenue	170.8428	510.0000	0.0000	468.6900
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - National Family Benifit Scheme(NFBS) under NSAP</u>					
2235 Social Security and Welfare					
2235 03 National Social Assistance Programme.					
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	

(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	
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 Total	8.6000	39.0000	0.0000	39.0000	
2235 Total	8.6000	39.0000	0.0000	39.0000	
CSS - National Family Benefit Scheme(NFBS) under NSAP	Total	8.6000	39.0000	0.0000	39.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8.6000	39.0000	0.0000	39.0000
	Revenue	8.6000	39.0000	0.0000	39.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Women Help Line</u>					
2235	Social Security and Welfare				
2235 02	Social Welfare				
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	Total	0.0000	5.1000	5.1000	5.1000
2235	Total	0.0000	5.1000	5.1000	5.1000
CSS - Women Help Line	Total	0.0000	5.1000	5.1000	5.1000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	5.1000	5.1000	5.1000
	Revenue	0.0000	5.1000	5.1000	5.1000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - North East Special Infrastructure Development Scheme (NESIDS)</u>					
4059	Capital Outlay on Public Works				
4059 80	General				
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	Total	0.0000	0.0000	57.8000	0.0000

(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	
4059 Total	0.0000	0.0000	57.8000	0.0000	
CSS - North East Special Infrastructure Development Scheme (NESIDS)	Total	0.0000	0.0000	57.8000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	57.8000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	57.8000	0.0000
<u>CSS - National Action Plan for Drug Demand Reduction (NAPDDR)</u>					
2235 <i>Social Security and Welfare</i>					
2235 02 <i>Social Welfare</i>					
2235 02 789 <i>Special Component Plan for Scheduled Caste</i>					
2235 02 789 86 <i>C.S. Scheme - I</i>					
2235 02 789 86 50 <i>National Action Plan for Drug Demand Reduction (NAPDDR)</i>					
2235 02 789 86 50 50 <i>Other charges</i>	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 Total	0.0000	75.9900	35.9300	38.9300	
2235 Total	0.0000	75.9900	35.9300	38.9300	
CSS - National Action Plan for Drug Demand Reduction (NAPDDR)	Total	0.0000	75.9900	35.9300	38.9300
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	75.9900	35.9300	38.9300
	Revenue	0.0000	75.9900	35.9300	38.9300
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - National Action Plan for Senior Citizens (NAPSrC)</u>					
2235 <i>Social Security and Welfare</i>					
2235 02 <i>Social Welfare</i>					
2235 02 789 <i>Special Component Plan for Scheduled Caste</i>					
2235 02 789 86 <i>C.S. Scheme - I</i>					
2235 02 789 86 52 <i>National Action Plan for Senior Citizen (NAPSrC)</i>					
2235 02 789 86 52 50 <i>Other charges</i>	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 Total	0.0000	8.8700	8.2100	8.8700	
2235 Total	0.0000	8.8700	8.2100	8.8700	

(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 - National Action Plan for Senior Citizens (NAPSrC)	Total	0.0000	8.8700	8.2100	8.8700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	8.8700	8.2100	8.8700
	Revenue	0.0000	8.8700	8.2100	8.8700
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Fund for COVID-19</u>					
2235	Social Security and Welfare				
2235 02	Social Welfare				
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	Total	0.0000	0.0000	2.8600	2.8000
2235	Total	0.0000	0.0000	2.8600	2.8000
Fund for COVID-19	Total	0.0000	0.0000	2.8600	2.8000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	2.8600	2.8000
	Revenue	0.0000	0.0000	2.8600	2.8000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Tripura Beti Bachao Beti Padhao (TBBBP)</u>					
2235	Social Security and Welfare				
2235 02	Social Welfare				
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	Total	11.9000	11.9000	11.9000	15.0000
2235	Total	11.9000	11.9000	11.9000	15.0000

(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	
Tripura Beti Bachao Beti Padhao (TBBBP)	Total	11.9000	11.9000	11.9000	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	11.9000	11.9000	11.9000	15.0000
	Revenue	11.9000	11.9000	11.9000	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Pradhan Samajpatis of Indigenous Tribal Communities of Tripura

2235	Social Security and Welfare				
2235 60	Other Social Security and Welfare programmes				
2235 60 789	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	Total	6.3000	0.0000	0.0000	0.0000
2235	Total	6.3000	0.0000	0.0000	0.0000
Pradhan Samajpatis of Indigenous Tribal Communities of Tripura	Total	6.3000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6.3000	0.0000	0.0000	0.0000
	Revenue	6.3000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Mukhhyamantri Antyodaya Shradhanjali Yojana

2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 789	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	Total	0.0000	0.0000	9.8600	9.8600
2235	Total	0.0000	0.0000	9.8600	9.8600

(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	
Mukhhya Mantri	Total	0.0000	0.0000	9.8600	9.8600
Antyodaya Shradhanjali Yojana	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	9.8600	9.8600
	Revenue	0.0000	0.0000	9.8600	9.8600
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Mahila Sashaktikaran Abhiyan</u>					
2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 789	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	Total	0.0000	0.0000	0.0000	4.0000
2235	Total	0.0000	0.0000	0.0000	4.0000
Mahila Sashaktikaran Abhiyan	Total	0.0000	0.0000	0.0000	4.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	4.0000
	Revenue	0.0000	0.0000	0.0000	4.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 41		12453.2803	16237.8600	13890.4400	19573.7600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	12453.2803	16237.8600	13890.4400	19573.7600
	Revenue	12453.2803	16104.2400	13351.8200	19556.7600
	Capital	0.0000	133.6200	538.6200	17.0000

Education (Youth Affairs & 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
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42 Education (Youth Affairs & Sports)**Electricity Charges**

2204 Sports and Youth Services

2204 00

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

2204 00 789 98 42 **Total** 6.0000 6.0000 16.0000 10.00002204 00 789 98 **Total** 6.0000 6.0000 16.0000 10.00002204 00 789 **Total** 6.0000 6.0000 16.0000 10.00002204 00 **Total** 6.0000 6.0000 16.0000 10.00002204 **Total** 6.0000 6.0000 16.0000 10.0000**Electricity Charges** **Total** 6.0000 6.0000 16.0000 10.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 6.0000 6.0000 16.0000 10.0000

Revenue 6.0000 6.0000 16.0000 10.0000

Capital 0.0000 0.0000 0.0000 0.0000

Scholarship/Stipend

2204 Sports and Youth Services

2204 00

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 1.50002204 00 789 41 **Total** 0.5760 1.5000 1.5000 1.50002204 00 789 **Total** 0.5760 1.5000 1.5000 1.50002204 00 **Total** 0.5760 1.5000 1.5000 1.50002204 **Total** 0.5760 1.5000 1.5000 1.5000**Scholarship/Stipend** **Total** 0.5760 1.5000 1.5000 1.5000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.5760 1.5000 1.5000 1.5000

Revenue 0.5760 1.5000 1.5000 1.5000

Capital 0.0000 0.0000 0.0000 0.0000

Minor Works

2204 Sports and Youth Services

2204 00

(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	
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 Total	0.2595	0.5000	2.6100	2.0000	
2204 Total	0.2595	0.5000	2.6100	2.0000	
Minor Works	Total	0.2595	0.5000	2.6100	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.2595	0.5000	2.6100	2.0000
	Revenue	0.2595	0.5000	2.6100	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Ration/Diet/Medicine/Bedding and Clothing

2204 Sports and Youth Services

2204 00

2204 00 789 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
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2204 00 789 41 10 Total	45.9815	50.0000	42.0000	50.0000
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2204 00 789 41 Total	45.9815	50.0000	42.0000	50.0000
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2204 00 789 Total	45.9815	50.0000	42.0000	50.0000
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2204 00 Total	45.9815	50.0000	42.0000	50.0000
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2204 Total	45.9815	50.0000	42.0000	50.0000
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Ration/Diet/Medicine/Bedding and Clothing	Total	45.9815	50.0000	42.0000	50.0000
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	Charged	0.0000	0.0000	0.0000	0.0000
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	Voted	45.9815	50.0000	42.0000	50.0000
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	Revenue	45.9815	50.0000	42.0000	50.0000
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	Capital	0.0000	0.0000	0.0000	0.0000
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CSS - NLCPR

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 91 Central Assistance

(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	
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 Total	28.4094	0.2000	0.0000	0.2000	
4202 Total	28.4094	0.2000	0.0000	0.2000	
CSS - NLCPR	Total	28.4094	0.2000	0.0000	0.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	28.4094	0.2000	0.0000	0.2000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	28.4094	0.2000	0.0000	0.2000

CSS - NEC

4552 Capital Outlay on North Eastern Areas

4552 00

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 0.20004552 00 789 91 **Total** 99.4600 0.2000 0.0000 0.20004552 00 789 **Total** 99.4600 0.2000 0.0000 0.20004552 00 **Total** 99.4600 0.2000 0.0000 0.20004552 **Total** 99.4600 0.2000 0.0000 0.2000**CSS - NEC** **Total** 99.4600 0.2000 0.0000 0.2000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 99.4600 0.2000 0.0000 0.2000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 99.4600 0.2000 0.0000 0.2000

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

(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	
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 Total	0.0000	0.1000	0.0000	0.0000	
4202 Total	0.0000	0.1000	0.0000	0.0000	
4552 <i>Capital Outlay on North Eastern Areas</i>					
4552 00					
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 Total	17.6400	0.1000	0.0000	0.2000	
4552 Total	17.6400	0.1000	0.0000	0.2000	
State Share / Contribution of CSS	Total	17.6400	0.2000	0.0000	0.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	17.6400	0.2000	0.0000	0.2000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	17.6400	0.2000	0.0000	0.2000

Others2204 *Sports and Youth Services*

2204 00

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 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 8.20002204 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

(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	
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 Total	15.2552	16.7000	15.7000	14.9000	
2204 Total	15.2552	16.7000	15.7000	14.9000	
Others	Total	15.2552	16.7000	15.7000	14.9000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	15.2552	16.7000	15.7000	14.9000
	Revenue	15.2552	16.7000	15.7000	14.9000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - Tripura Sports Council

2204 Sports and Youth Services

2204 00

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 20.00002204 00 789 41 **Total** 16.0000 17.0000 18.0000 20.00002204 00 789 **Total** 16.0000 17.0000 18.0000 20.00002204 00 **Total** 16.0000 17.0000 18.0000 20.00002204 **Total** 16.0000 17.0000 18.0000 20.0000**Grants to PSUs - Tripura Sports Council****Total** 16.0000 17.0000 18.0000 20.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 16.0000 17.0000 18.0000 20.0000

Revenue 16.0000 17.0000 18.0000 20.0000

Capital 0.0000 0.0000 0.0000 0.0000

Sports Equipment

2204 Sports and Youth Services

2204 00

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 0.00002204 00 789 41 **Total** 0.0000 3.5000 3.5000 0.00002204 00 789 **Total** 0.0000 3.5000 3.5000 0.0000

(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	
2204 00 Total	0.0000	3.5000	3.5000	0.0000	
2204 Total	0.0000	3.5000	3.5000	0.0000	
Sports Equipment	Total	0.0000	3.5000	3.5000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	3.5000	3.5000	0.0000
	Revenue	0.0000	3.5000	3.5000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Youth Welfare Programme</u>					
2204 Sports and Youth Services					
2204 00					
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 Total	3.2600	5.5000	5.5000	5.5000	
2204 Total	3.2600	5.5000	5.5000	5.5000	
Youth Welfare Programme	Total	3.2600	5.5000	5.5000	5.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.2600	5.5000	5.5000	5.5000
	Revenue	3.2600	5.5000	5.5000	5.5000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Games & Sports/ Khelo Tripura Susto Tripura</u>					
2204 Sports and Youth Services					
2204 00					
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 Total	6.1158	7.5000	7.5000	0.0000	
2204 Total	6.1158	7.5000	7.5000	0.0000	
4202 Capital Outlay on Education, Sports, Art and Culture					

(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	
4202 03 Sports and Youth Services					
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 Total	0.0000	0.0000	0.0000	150.0000	
4202 Total	0.0000	0.0000	0.0000	150.0000	
Games & Sports/ Khelo Tripura Susto Tripura	Total	6.1158	7.5000	7.5000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6.1158	7.5000	7.5000	150.0000
	Revenue	6.1158	7.5000	7.5000	0.0000
	Capital	0.0000	0.0000	0.0000	150.0000
Promotion of Yoga					
2204 Sports and Youth Services					
2204 00					
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 Total	1.6960	3.2000	5.0000	4.3500	
2204 Total	1.6960	3.2000	5.0000	4.3500	
Promotion of Yoga	Total	1.6960	3.2000	5.0000	4.3500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.6960	3.2000	5.0000	4.3500
	Revenue	1.6960	3.2000	5.0000	4.3500
	Capital	0.0000	0.0000	0.0000	0.0000
Rural Sports					
2204 Sports and Youth Services					

(Amount in Lakhs)

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					
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 Total	27.2800	48.0000	48.0000	0.0000	
2204 Total	27.2800	48.0000	48.0000	0.0000	
Rural Sports	Total	27.2800	48.0000	48.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	27.2800	48.0000	48.0000	0.0000
	Revenue	27.2800	48.0000	48.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Loan under Special Assistance for Capital Expenditure</u>					
4059 Capital Outlay on Public Works					
4059 80 General					
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 Total	0.0000	0.0000	0.0000	70.0000	
4059 Total	0.0000	0.0000	0.0000	70.0000	
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 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 Total	0.0000	0.0000	85.0000	0.0000	
4202 Total	0.0000	0.0000	85.0000	0.0000	

(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	
Loan under Special Assistance for Capital Expenditure	Total	0.0000	0.0000	85.0000	70.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	85.0000	70.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	85.0000	70.0000
<u>Special Assistance- Capital</u>					
4059	Capital Outlay on Public Works				
4059 80	General				
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	Total	0.0000	0.0000	17.0000	360.0000
4059	Total	0.0000	0.0000	17.0000	360.0000
Special Assistance-Capital	Total	0.0000	0.0000	17.0000	360.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	17.0000	360.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	17.0000	360.0000
Total of 42		267.9333	160.0000	267.3100	688.8500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	267.9333	160.0000	267.3100	688.8500
	Revenue	122.4240	159.4000	165.3100	108.2500
	Capital	145.5094	0.6000	102.0000	580.6000

College of Agriculture

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

2415 Agricultural Research and Education

2415 01 Crop Husbandry

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 2.55002415 01 789 37 **Total** 0.0000 1.3600 2.0400 2.55002415 01 789 **Total** 0.0000 1.3600 2.0400 2.55002415 01 **Total** 0.0000 1.3600 2.0400 2.55002415 **Total** 0.0000 1.3600 2.0400 2.5500

Electricity Charges	Total	0.0000	1.3600	2.0400	2.5500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.3600	2.0400	2.5500
	Revenue	0.0000	1.3600	2.0400	2.5500
	Capital	0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

2415 Agricultural Research and Education

2415 01 Crop Husbandry

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 0.21002415 01 789 37 **Total** 0.0000 0.1921 0.2000 0.21002415 01 789 **Total** 0.0000 0.1921 0.2000 0.21002415 01 **Total** 0.0000 0.1921 0.2000 0.21002415 **Total** 0.0000 0.1921 0.2000 0.2100

Scholarship/Stipend	Total	0.0000	0.1921	0.2000	0.2100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.1921	0.2000	0.2100
	Revenue	0.0000	0.1921	0.2000	0.2100
	Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2415 Agricultural Research and Education

2415 01 Crop Husbandry

2415 01 789 Special Component Plan for Scheduled Caste

(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	
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	
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 Total	0.0000	0.1700	0.2500	4.2500	
2415 Total	0.0000	0.1700	0.2500	4.2500	
Minor Works	Total	0.0000	0.1700	0.2500	4.2500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.1700	0.2500	4.2500
	Revenue	0.0000	0.1700	0.2500	4.2500
	Capital	0.0000	0.0000	0.0000	0.0000
Supplies & Materials					
2415 Agricultural Research and Education					
2415 01 Crop Husbandry					
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 Total	0.0000	2.3800	2.3800	0.0000	
2415 Total	0.0000	2.3800	2.3800	0.0000	
4415 Capital Outlay on Agricultural Research and Education					
4415 01 Crop Husbandry					
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 Total	0.0000	0.0000	0.0000	2.3800	
4415 Total	0.0000	0.0000	0.0000	2.3800	

(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	
Supplies & Materials	Total	0.0000	2.3800	2.3800	2.3800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	2.3800	2.3800	2.3800
	Revenue	0.0000	2.3800	2.3800	0.0000
	Capital	0.0000	0.0000	0.0000	2.3800
State Share					
2415	<i>Agricultural Research and Education</i>				
2415 01	Crop Husbandry				
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	Total	0.0000	0.1700	0.1400	0.1700
2415	Total	0.0000	0.1700	0.1400	0.1700
State Share	Total	0.0000	0.1700	0.1400	0.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.1700	0.1400	0.1700
	Revenue	0.0000	0.1700	0.1400	0.1700
	Capital	0.0000	0.0000	0.0000	0.0000
Others					
2415	<i>Agricultural Research and Education</i>				
2415 01	Crop Husbandry				
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

(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
2415 01 Total	0.0000	7.1985	6.3400	3.4900
2415 Total	0.0000	7.1985	6.3400	3.4900
Others				
Total	0.0000	7.1985	6.3400	3.4900
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	7.1985	6.3400	3.4900
Revenue	0.0000	7.1985	6.3400	3.4900
Capital	0.0000	0.0000	0.0000	0.0000

Professional Services2415 *Agricultural Research and Education*2415 01 *Crop Husbandry*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 0.34002415 01 789 37 68 **Total** 0.0000 0.8500 0.4300 0.34002415 01 789 37 **Total** 0.0000 0.8500 0.4300 0.34002415 01 789 **Total** 0.0000 0.8500 0.4300 0.34002415 01 **Total** 0.0000 0.8500 0.4300 0.34002415 **Total** 0.0000 0.8500 0.4300 0.3400**Professional Services** **Total** 0.0000 0.8500 0.4300 0.3400

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.8500 0.4300 0.3400

Revenue 0.0000 0.8500 0.4300 0.3400

Capital 0.0000 0.0000 0.0000 0.0000

Contractual Service2415 *Agricultural Research and Education*2415 01 *Crop Husbandry*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 5.95002415 01 789 37 68 **Total** 0.0000 0.0000 0.0000 5.95002415 01 789 37 **Total** 0.0000 0.0000 0.0000 5.95002415 01 789 **Total** 0.0000 0.0000 0.0000 5.95002415 01 **Total** 0.0000 0.0000 0.0000 5.95002415 **Total** 0.0000 0.0000 0.0000 5.9500

(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	
Contractual Service	Total	0.0000	0.0000	0.0000	5.9500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	5.9500
	Revenue	0.0000	0.0000	0.0000	5.9500
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 47		0.0000	12.3206	11.7800	19.3400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	12.3206	11.7800	19.3400
	Revenue	0.0000	12.3206	11.7800	16.9600
	Capital	0.0000	0.0000	0.0000	2.3800

Public Works (DWS)

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
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51 Public Works (DWS)**Major Works**

4215 Capital Outlay on Water Supply and Sanitation

4215 01 Water Supply

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

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 0.00004215 01 789 28 **Total** 11.1547 0.1700 34.0000 34.00004215 01 789 **Total** 11.1547 0.1700 34.0000 34.00004215 01 **Total** 11.1547 0.1700 34.0000 34.00004215 **Total** 11.1547 0.1700 34.0000 34.0000**Major Works** **Total** 11.1547 0.1700 34.0000 34.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 11.1547 0.1700 34.0000 34.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 11.1547 0.1700 34.0000 34.0000

Minor Works

2215 Water Supply and Sanitation

2215 01 Water Supply

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 119.80002215 01 789 28 **Total** 422.6469 408.0000 680.4000 330.60002215 01 789 **Total** 422.6469 408.0000 680.4000 330.60002215 01 **Total** 422.6469 408.0000 680.4000 330.60002215 **Total** 422.6469 408.0000 680.4000 330.6000

(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	
Minor Works	Total	422.6469	408.0000	680.4000	330.6000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	422.6469	408.0000	680.4000	330.6000
	Revenue	422.6469	408.0000	680.4000	330.6000
	Capital	0.0000	0.0000	0.0000	0.0000

Machinery & Equipment

4215 Capital Outlay on Water Supply and Sanitation

4215 01 Water Supply

4215 01 789 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
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4215 01 789 28 06 Total	2.0400	2.5500	7.2600	3.4000
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4215 01 789 28 Total	2.0400	2.5500	7.2600	3.4000
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4215 01 789 Total	2.0400	2.5500	7.2600	3.4000
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4215 01 Total	2.0400	2.5500	7.2600	3.4000
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4215 Total	2.0400	2.5500	7.2600	3.4000
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Machinery & Equipment	Total	2.0400	2.5500	7.2600	3.4000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	2.0400	2.5500	7.2600	3.4000
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Revenue	0.0000	0.0000	0.0000	0.0000
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Capital	2.0400	2.5500	7.2600	3.4000
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Land Acquisition

4215 Capital Outlay on Water Supply and Sanitation

4215 01 Water Supply

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
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4215 01 789 25 16 Total	8.3713	0.1700	4.4200	8.5000
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4215 01 789 25 Total	8.3713	0.1700	4.4200	8.5000
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4215 01 789 Total	8.3713	0.1700	4.4200	8.5000
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4215 01 Total	8.3713	0.1700	4.4200	8.5000
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4215 Total	8.3713	0.1700	4.4200	8.5000
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(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	
Land Acquisition	Total	8.3713	0.1700	4.4200	8.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8.3713	0.1700	4.4200	8.5000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	8.3713	0.1700	4.4200	8.5000

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 0.17004215 01 789 91 **Total** 0.9304 0.0000 0.1800 0.17004215 01 789 **Total** 0.9304 0.0000 0.1800 0.17004215 01 **Total** 0.9304 0.0000 0.1800 0.17004215 **Total** 0.9304 0.0000 0.1800 0.1700**CSS - NLCPR****Total** 0.9304 0.0000 0.1800 0.1700

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.9304 0.0000 0.1800 0.1700

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.9304 0.0000 0.1800 0.1700

CSS - NEC

4552 Capital Outlay on North Eastern Areas

4552 00

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 0.17004552 00 789 91 **Total** 71.7323 0.1700 33.7700 0.17004552 00 789 **Total** 71.7323 0.1700 33.7700 0.17004552 00 **Total** 71.7323 0.1700 33.7700 0.17004552 **Total** 71.7323 0.1700 33.7700 0.1700

(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 - NEC	Total	71.7323	0.1700	33.7700	0.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	71.7323	0.1700	33.7700	0.1700
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	71.7323	0.1700	33.7700	0.1700

NABARD

4215	Capital Outlay on Water Supply and Sanitation				
4215 01	Water Supply				
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	Total	29.9799	255.0000	318.7300	334.1000
4215	Total	29.9799	255.0000	318.7300	334.1000
NABARD	Total	29.9799	255.0000	318.7300	334.1000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	29.9799	255.0000	318.7300	334.1000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	29.9799	255.0000	318.7300	334.1000

State Share of NABARD

4215	Capital Outlay on Water Supply and Sanitation				
4215 01	Water Supply				
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	Total	13.8928	13.6000	33.2000	37.1300
4215	Total	13.8928	13.6000	33.2000	37.1300

(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	
State Share of NABARD	Total	13.8928	13.6000	33.2000	37.1300
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	13.8928	13.6000	33.2000	37.1300
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	13.8928	13.6000	33.2000	37.1300
State Share / Contribution of CSS					
4215	<i>Capital Outlay on Water Supply and Sanitation</i>				
4215 01	Water Supply				
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	Total	396.6700	568.8200	1234.6300	599.5300
4215 02	Sewerage and Sanitation				
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	Total	0.0000	15.3000	46.8100	70.0000
4215	Total	396.6700	584.1200	1281.4400	669.5300
4552	<i>Capital Outlay on North Eastern Areas</i>				
4552 00					
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

(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	
4552 00 Total	0.0000	0.1700	14.7200	0.1700	
4552 Total	0.0000	0.1700	14.7200	0.1700	
State Share / Contribution of CSS	Total	396.6700	584.2900	1296.1600	669.7000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	396.6700	584.2900	1296.1600	669.7000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	396.6700	584.2900	1296.1600	669.7000
<u>CSS - Nirmal Bharat Abhiyan (NBA)/ Swachh Bharat Mission (SBM)</u>					
4215	<i>Capital Outlay on Water Supply and Sanitation</i>				
4215 02	<i>Sewerage and Sanitation</i>				
4215 02 789	<i>Special Component Plan for Scheduled Caste</i>				
4215 02 789 91	<i>Central Assistance</i>				
4215 02 789 91 12	<i>Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)</i>				
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	Total	425.0000	850.0000	582.7600	1275.0000
4215	Total	425.0000	850.0000	582.7600	1275.0000
CSS - Nirmal Bharat Abhiyan (NBA)/ Swachh Bharat Mission (SBM)	Total	425.0000	850.0000	582.7600	1275.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	425.0000	850.0000	582.7600	1275.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	425.0000	850.0000	582.7600	1275.0000
<u>CSS - National Rural Drinking Water Programme (NRDWP)</u>					
4215	<i>Capital Outlay on Water Supply and Sanitation</i>				
4215 01	<i>Water Supply</i>				
4215 01 789	<i>Special Component Plan for Scheduled Caste</i>				
4215 01 789 91	<i>Central Assistance</i>				
4215 01 789 91 13	<i>National Rural Drinking Water Programme (NRDWP) /Jal Jeevan Mission</i>				
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	Total	3555.2800	5100.0000	52.7000	0.1700
4215	Total	3555.2800	5100.0000	52.7000	0.1700

(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 - National Rural Drinking Water Programme (NRDWP)	Total	3555.2800	5100.0000	52.7000	0.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3555.2800	5100.0000	52.7000	0.1700
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	3555.2800	5100.0000	52.7000	0.1700

Alam

2215 Water Supply and Sanitation

2215 01 Water Supply

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 56.10002215 01 789 28 **Total** 112.9660 102.0000 85.0000 56.10002215 01 789 **Total** 112.9660 102.0000 85.0000 56.10002215 01 **Total** 112.9660 102.0000 85.0000 56.10002215 **Total** 112.9660 102.0000 85.0000 56.1000

Alam	Total	112.9660	102.0000	85.0000	56.1000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	112.9660	102.0000	85.0000	56.1000
	Revenue	112.9660	102.0000	85.0000	56.1000
	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 80 789 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 8.50004059 80 789 25 **Total** 0.0000 0.0000 52.7000 8.50004059 80 789 **Total** 0.0000 0.0000 52.7000 8.50004059 80 **Total** 0.0000 0.0000 52.7000 8.50004059 **Total** 0.0000 0.0000 52.7000 8.5000

(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	
Loan under Special Assistance for Capital Expenditure	Total	0.0000	0.0000	52.7000	8.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	52.7000	8.5000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	52.7000	8.5000

Special Assistance- Capital

4215 Capital Outlay on Water Supply and Sanitation

4215 01 Water Supply

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 0.00004215 01 789 25 **Total** 0.0000 0.0000 8.8400 0.00004215 01 789 **Total** 0.0000 0.0000 8.8400 0.00004215 01 **Total** 0.0000 0.0000 8.8400 0.00004215 **Total** 0.0000 0.0000 8.8400 0.0000

Special Assistance-Capital	Total	0.0000	0.0000	8.8400	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	8.8400	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	8.8400	0.0000

Deployment of Water Tanker

2215 Water Supply and Sanitation

2215 01 Water Supply

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 34.00002215 01 789 28 **Total** 0.0000 0.0000 59.5000 34.00002215 01 789 **Total** 0.0000 0.0000 59.5000 34.00002215 01 **Total** 0.0000 0.0000 59.5000 34.00002215 **Total** 0.0000 0.0000 59.5000 34.0000

(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	
Deployment of Water Tanker	Total	0.0000	0.0000	59.5000	34.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	59.5000	34.0000
	Revenue	0.0000	0.0000	59.5000	34.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 51	5050.6643	7315.9500	3249.6200	2791.5400	
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5050.6643	7315.9500	3249.6200	2791.5400
	Revenue	535.6129	510.0000	824.9000	420.7000
	Capital	4515.0514	6805.9500	2424.7200	2370.8400

Family Welfare and Preventive Medicine

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
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52 Family Welfare and Preventive Medicine

Electricity Charges

2210 Medical and Public Health

2210 03 Rural Health Services-Allopathy

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
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2210 03 789 16 10 Total	320.0000	316.0000	316.0000	357.0000
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2210 03 789 16 Total	320.0000	316.0000	316.0000	357.0000
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2210 03 789 Total	320.0000	316.0000	316.0000	357.0000
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2210 03 Total	320.0000	316.0000	316.0000	357.0000
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2210 Total	320.0000	316.0000	316.0000	357.0000
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Electricity Charges	Total	320.0000	316.0000	316.0000	357.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	320.0000	316.0000	316.0000	357.0000
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Revenue	320.0000	316.0000	316.0000	357.0000
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Capital	0.0000	0.0000	0.0000	0.0000
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Scholarship/Stipend

2211 Family Welfare

2211 00

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
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2211 00 789 19 11 Total	3.6535	2.6000	2.6000	2.6000
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2211 00 789 19 Total	3.6535	2.6000	2.6000	2.6000
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2211 00 789 Total	3.6535	2.6000	2.6000	2.6000
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2211 00 Total	3.6535	2.6000	2.6000	2.6000
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2211 Total	3.6535	2.6000	2.6000	2.6000
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Scholarship/Stipend	Total	3.6535	2.6000	2.6000	2.6000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	3.6535	2.6000	2.6000	2.6000
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Revenue	3.6535	2.6000	2.6000	2.6000
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Capital	0.0000	0.0000	0.0000	0.0000
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Major Works

4210 Capital Outlay on Medical and Public Health

4210 02 Rural Health Services

4210 02 789 Special Component Plan for Scheduled Caste

(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	
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 Total	0.0000	800.0000	117.7668	350.0000	
4210 Total	0.0000	800.0000	117.7668	350.0000	
Major Works	Total	0.0000	800.0000	117.7668	350.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	800.0000	117.7668	350.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	800.0000	117.7668	350.0000
Minor Works					
2210 Medical and Public Health					
2210 03 Rural Health Services-Allopathy					
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 Total	53.6409	100.0000	0.3355	70.0000	
2210 Total	53.6409	100.0000	0.3355	70.0000	
Minor Works	Total	53.6409	100.0000	0.3355	70.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	53.6409	100.0000	0.3355	70.0000
	Revenue	53.6409	100.0000	0.3355	70.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - National Health Mission (NHM)					
2211 Family Welfare					
2211 00					
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	

(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	
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 Total	5109.7062	8634.5000	8895.2700	8500.0000	
2211 Total	5109.7062	8634.5000	8895.2700	8500.0000	
CSS - National Health Mission (NHM)	Total	5109.7062	8634.5000	8895.2700	8500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5109.7062	8634.5000	8895.2700	8500.0000
	Revenue	5109.7062	8634.5000	8895.2700	8500.0000
	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 03 789 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
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2210 03 789 16 10	Total	136.1127	300.0000	300.0000	400.0000
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2210 03 789 16	Total	136.1127	300.0000	300.0000	400.0000
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2210 03 789	Total	136.1127	300.0000	300.0000	400.0000
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2210 03	Total	136.1127	300.0000	300.0000	400.0000
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2210	Total	136.1127	300.0000	300.0000	400.0000
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Ration/Diet/Medicine/Bedding and Clothing	Total	136.1127	300.0000	300.0000	400.0000
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	Charged	0.0000	0.0000	0.0000	0.0000
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	Voted	136.1127	300.0000	300.0000	400.0000
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	Revenue	136.1127	300.0000	300.0000	400.0000
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	Capital	0.0000	0.0000	0.0000	0.0000
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State Share

2211 Family Welfare

2211 00

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
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2211 00 789 70 70	Total	16.3800	16.5000	10.5100	18.8800
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2211 00 789 70	Total	16.3800	16.5000	10.5100	18.8800
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2211 00 789	Total	16.3800	16.5000	10.5100	18.8800
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(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	
2211 00 Total	16.3800	16.5000	10.5100	18.8800	
2211 Total	16.3800	16.5000	10.5100	18.8800	
State Share	Total	16.3800	16.5000	10.5100	18.8800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	16.3800	16.5000	10.5100	18.8800
	Revenue	16.3800	16.5000	10.5100	18.8800
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Finance Commission Grant</u>					
2210	<i>Medical and Public Health</i>				
2210 06	Public Health				
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
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	Total	0.0000	0.0000	1429.3940	1434.2740
2210	Total	0.0000	0.0000	1429.3940	1434.2740

(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	
Finance Commission Grant	Total	0.0000	0.0000	1429.3940	1434.2740
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	1429.3940	1434.2740
	Revenue	0.0000	0.0000	1429.3940	1434.2740
	Capital	0.0000	0.0000	0.0000	0.0000

NABARD

4210 Capital Outlay on Medical and Public Health

4210 02 Rural Health Services

4210 02 789 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 350.00004210 02 789 54 **Total** 13.1700 0.0000 300.0000 350.00004210 02 789 **Total** 13.1700 0.0000 300.0000 350.00004210 02 **Total** 13.1700 0.0000 300.0000 350.00004210 **Total** 13.1700 0.0000 300.0000 350.0000**NABARD** **Total** 13.1700 0.0000 300.0000 350.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 13.1700 0.0000 300.0000 350.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 13.1700 0.0000 300.0000 350.0000

State Share / Contribution of CSS

2211 Family Welfare

2211 00

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 617.60002211 00 789 90 **Total** 498.0748 1200.0000 792.0800 617.60002211 00 789 **Total** 498.0748 1200.0000 792.0800 617.60002211 00 **Total** 498.0748 1200.0000 792.0800 617.60002211 **Total** 498.0748 1200.0000 792.0800 617.6000

(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	
State Share / Contribution of CSS	Total	498.0748	1200.0000	792.0800	617.6000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	498.0748	1200.0000	792.0800	617.6000
	Revenue	498.0748	1200.0000	792.0800	617.6000
	Capital	0.0000	0.0000	0.0000	0.0000
Others					
2210	<i>Medical and Public Health</i>				
2210 01	Urban Health Services-Allopathy				
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	Total	0.1039	0.6000	0.4800	0.6000
2210 03	Rural Health Services-Allopathy				
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
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

(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
2210 03 789 Total	137.2325	165.3000	125.4420	184.9200
2210 03 Total	137.2325	165.3000	125.4420	184.9200
2210 04 Rural Health Services-Other Systems of medicine				
2210 04 789 Special Component Plan for Scheduled Caste				
2210 04 789 17 Dispensary				
2210 04 789 17 01 Ayurvedic Dispensary				
2210 04 789 17 01 13 Office Expenses	0.4930	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
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 Total	2.8551	3.2000	2.0600	3.2000
2210 06 Public Health				
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 Total	0.2663	1.1000	0.4400	1.1000
2210 Total	140.4578	170.2000	128.4220	189.8200
4210 Capital Outlay on Medical and Public Health				
4210 02 Rural Health Services				
4210 02 789 Special Component Plan for Scheduled Caste				
4210 02 789 16 Hospital				
4210 02 789 16 10 Primary Health Centre				

(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
4210 02 789 16 10 52 Machinery and Equipment	0.0000	0.7500	0.7500	0.7500
4210 02 789 16 10 Total	0.0000	0.7500	0.7500	0.7500
4210 02 789 16 Total	0.0000	0.7500	0.7500	0.7500
4210 02 789 Total	0.0000	0.7500	0.7500	0.7500
4210 02 Total	0.0000	0.7500	0.7500	0.7500
4210 Total	0.0000	0.7500	0.7500	0.7500
Others				
Total	140.4578	170.9500	129.1720	190.5700
Charged	0.0000	0.0000	0.0000	0.0000
Voted	140.4578	170.9500	129.1720	190.5700
Revenue	140.4578	170.2000	128.4220	189.8200
Capital	0.0000	0.7500	0.7500	0.7500

Tripura State Blood Transfusion Council (TSBTC)

2210 Medical and Public Health

2210 06 Public Health

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 9.00002210 06 789 15 **Total** 9.6800 9.0000 9.0000 9.00002210 06 789 **Total** 9.6800 9.0000 9.0000 9.00002210 06 **Total** 9.6800 9.0000 9.0000 9.00002210 **Total** 9.6800 9.0000 9.0000 9.0000**Tripura State Blood** **Total** 9.6800 9.0000 9.0000 9.0000**Transfusion Council****(TSBTC)** Charged 0.0000 0.0000 0.0000 0.0000

Voted 9.6800 9.0000 9.0000 9.0000

Revenue 9.6800 9.0000 9.0000 9.0000

Capital 0.0000 0.0000 0.0000 0.0000

Procurement of Vehicle

4211 Capital Outlay on Family Welfare

4211 00

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 50.00004211 00 789 16 **Total** 0.0000 0.0000 0.0000 50.0000

(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	
4211 00 789 Total	0.0000	0.0000	0.0000	50.0000	
4211 00 Total	0.0000	0.0000	0.0000	50.0000	
4211 Total	0.0000	0.0000	0.0000	50.0000	
Procurement of Vehicle	Total	0.0000	0.0000	0.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	50.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	50.0000

Contractual Service

2210 Medical and Public Health

2210 03 Rural Health Services-Allopathy

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
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2210 03 789 16 10 Total	89.4433	170.0000	170.0000	170.0000
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2210 03 789 16 Total	89.4433	170.0000	170.0000	170.0000
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2210 03 789 Total	89.4433	170.0000	170.0000	170.0000
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2210 03 Total	89.4433	170.0000	170.0000	170.0000
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2210 Total	89.4433	170.0000	170.0000	170.0000
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Contractual Service	Total	89.4433	170.0000	170.0000	170.0000
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	Charged	0.0000	0.0000	0.0000	0.0000
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	Voted	89.4433	170.0000	170.0000	170.0000
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	Revenue	89.4433	170.0000	170.0000	170.0000
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	Capital	0.0000	0.0000	0.0000	0.0000
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CSS - National Urban Health Mission

2211 Family Welfare

2211 00

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
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2211 00 789 87 87 Total	205.1700	386.1100	239.0000	370.0000
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2211 00 789 87 Total	205.1700	386.1100	239.0000	370.0000
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2211 00 789 Total	205.1700	386.1100	239.0000	370.0000
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2211 00 Total	205.1700	386.1100	239.0000	370.0000
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(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	
2211 Total	205.1700	386.1100	239.0000	370.0000	
CSS - National Urban Health Mission	Total	205.1700	386.1100	239.0000	370.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	205.1700	386.1100	239.0000	370.0000
	Revenue	205.1700	386.1100	239.0000	370.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Asha Incentives Grants</u>					
2211 <i>Family Welfare</i>					
2211 00					
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	
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 Total	117.7492	119.0000	119.0000	119.0000	
2211 Total	117.7492	119.0000	119.0000	119.0000	
Asha Incentives Grants	Total	117.7492	119.0000	119.0000	119.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	117.7492	119.0000	119.0000	119.0000
	Revenue	117.7492	119.0000	119.0000	119.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>ANM Training purpose</u>					
2210 <i>Medical and Public Health</i>					
2210 06 Public Health					
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 Total	0.0000	2.0000	2.0000	3.0000	
2210 Total	0.0000	2.0000	2.0000	3.0000	

(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	
ANM Training purpose	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

CSS - North East Special Infrastructure Development Scheme (NESIDS)

4211	Capital Outlay on Family Welfare					
4211	00					
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	Total	0.0000	0.0000	311.4400	340.0000
4211		Total	0.0000	0.0000	311.4400	340.0000
CSS - North East Special Infrastructure Development Scheme (NESIDS)	Total	0.0000	0.0000	311.4400	340.0000	
	Charged	0.0000	0.0000	0.0000	0.0000	
	Voted	0.0000	0.0000	311.4400	340.0000	
	Revenue	0.0000	0.0000	0.0000	0.0000	
	Capital	0.0000	0.0000	311.4400	340.0000	

Fund for COVID-19

2210	Medical and Public Health					
2210	06	Public Health				
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	Total	0.0000	0.0000	2328.4000	0.0000
2210		Total	0.0000	0.0000	2328.4000	0.0000

(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	
Fund for COVID-19	Total	0.0000	0.0000	2328.4000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	2328.4000	0.0000
	Revenue	0.0000	0.0000	2328.4000	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 06 789 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 0.17002210 06 789 87 **Total** 68.5100 0.0000 95.7100 0.17002210 06 789 **Total** 68.5100 0.0000 95.7100 0.17002210 06 **Total** 68.5100 0.0000 95.7100 0.17002210 **Total** 68.5100 0.0000 95.7100 0.1700**CSS - COVID 19** **Total** 68.5100 0.0000 95.7100 0.1700**Emergency Response
and Health System
Preparedness Package**

Charged 0.0000 0.0000 0.0000 0.0000

Voted 68.5100 0.0000 95.7100 0.1700

Revenue 68.5100 0.0000 95.7100 0.1700

Capital 0.0000 0.0000 0.0000 0.0000

Incentives of Health Worker

2210 Medical and Public Health

2210 06 Public Health

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 0.17002210 06 789 16 **Total** 11.2700 0.0000 26.5200 0.17002210 06 789 **Total** 11.2700 0.0000 26.5200 0.17002210 06 **Total** 11.2700 0.0000 26.5200 0.17002210 **Total** 11.2700 0.0000 26.5200 0.1700

(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	
Incentives of Health Worker	Total	11.2700	0.0000	26.5200	0.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	11.2700	0.0000	26.5200	0.1700
	Revenue	11.2700	0.0000	26.5200	0.1700
	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 06 789 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 0.00002210 06 789 15 **Total** 0.0000 4.0000 0.0000 0.00002210 06 789 **Total** 0.0000 4.0000 0.0000 0.00002210 06 **Total** 0.0000 4.0000 0.0000 0.00002210 **Total** 0.0000 4.0000 0.0000 0.0000

Food Safety & Standard Authority of India	Total	0.0000	4.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	4.0000	0.0000	0.0000
	Revenue	0.0000	4.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - COVID 19 Vaccination of Health Care Workers (HCWS) & Front Line Workers (FLWS)

2211 Family Welfare

2211 00

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 51.00002211 00 789 87 **Total** 0.0000 0.0000 42.3500 51.00002211 00 789 **Total** 0.0000 0.0000 42.3500 51.00002211 00 **Total** 0.0000 0.0000 42.3500 51.00002211 **Total** 0.0000 0.0000 42.3500 51.0000

(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 - COVID 19 Vaccination of Health Care Workers (HCWS) & Front Line Workers (FLWS)	Total	0.0000	0.0000	42.3500	51.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	42.3500	51.0000
	Revenue	0.0000	0.0000	42.3500	51.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Kishori Suchita Abhiyaan

2211 Family Welfare

2211 00

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 0.17002211 00 789 19 **Total** 0.0000 0.0000 13.2600 0.17002211 00 789 **Total** 0.0000 0.0000 13.2600 0.17002211 00 **Total** 0.0000 0.0000 13.2600 0.17002211 **Total** 0.0000 0.0000 13.2600 0.1700**Kishori Suchita Abhiyaan****Total** 0.0000 0.0000 13.2600 0.1700

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.0000 13.2600 0.1700

Revenue 0.0000 0.0000 13.2600 0.1700

Capital 0.0000 0.0000 0.0000 0.0000

Special Assistance- Capital

4059 Capital Outlay on Public Works

4059 80 General

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 53.89004059 80 789 25 **Total** 0.0000 0.0000 0.0000 53.89004059 80 789 **Total** 0.0000 0.0000 0.0000 53.89004059 80 **Total** 0.0000 0.0000 0.0000 53.89004059 **Total** 0.0000 0.0000 0.0000 53.8900

4211 Capital Outlay on Family Welfare

4211 00

4211 00 789 Special Component Plan for Scheduled Caste

4211 00 789 25 Public Works

4211 00 789 25 21 Special Assistance - Capital

(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	
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	
4211 00 789 Total	0.0000	0.0000	16.8300	0.0000	
4211 00 Total	0.0000	0.0000	16.8300	0.0000	
4211 Total	0.0000	0.0000	16.8300	0.0000	
Special Assistance-Capital	Total	0.0000	0.0000	16.8300	53.8900
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	16.8300	53.8900
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	16.8300	53.8900
CSS - PM-ABHIM (PM-Ayushman Bharat Healthcare Infrastructure Mission)					
4211 Capital Outlay on Family Welfare					
4211 00					
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 Total	0.0000	0.0000	38.7500	1159.7100	
4211 Total	0.0000	0.0000	38.7500	1159.7100	
CSS - PM-ABHIM (PM-Ayushman Bharat Healthcare Infrastructure Mission)	Total	0.0000	0.0000	38.7500	1159.7100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	38.7500	1159.7100
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	38.7500	1159.7100
Total of 52	6793.0183	12230.6600	15705.3883	14617.0340	
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6793.0183	12230.6600	15705.3883	14617.0340
	Revenue	6779.8483	11429.9100	14919.8515	12312.6840
	Capital	13.1700	800.7500	785.5368	2304.3500

Factories & Boilers Organization

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
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54 Factories & Boilers Organization

Others

2230 Labour, Employment and Skill Development

2230 01 Labour

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

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 **Total** 1.0205 1.3600 2.0400 2.5000

2230 **Total** 1.0205 1.3600 2.0400 2.5000

Others Total 1.0205 1.3600 2.0400 2.5000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 1.0205 1.3600 2.0400 2.5000

Revenue 1.0205 1.3600 2.0400 2.5000

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 **Total** 0.0000 0.0900 0.0900 0.0900

2230 **Total** 0.0000 0.0900 0.0900 0.0900

(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	
Safety Awarness Campaign	Total	0.0000	0.0900	0.0900	0.0900
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0900	0.0900	0.0900
	Revenue	0.0000	0.0900	0.0900	0.0900
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 54		1.0205	1.4500	2.1300	2.5900
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.0205	1.4500	2.1300	2.5900
	Revenue	1.0205	1.4500	2.1300	2.5900
	Capital	0.0000	0.0000	0.0000	0.0000

Employment

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
55 Employment					
<u>Vocational Counseling/Coaching</u>					
2230 Labour, Employment and Skill Development					
2230 02 Employment Service					
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 Total	2.6130	5.9500	5.0000	5.9500	
2230 Total	2.6130	5.9500	5.0000	5.9500	
Vocational Counseling/Coaching	Total	2.6130	5.9500	5.0000	5.9500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.6130	5.9500	5.0000	5.9500
	Revenue	2.6130	5.9500	5.0000	5.9500
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Skill Development Mission</u>					
2230 Labour, Employment and Skill Development					
2230 02 Employment Service					
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 Total	2.3176	10.7700	8.4600	8.3700	
2230 Total	2.3176	10.7700	8.4600	8.3700	
CSS - Skill Development Mission	Total	2.3176	10.7700	8.4600	8.3700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.3176	10.7700	8.4600	8.3700
	Revenue	2.3176	10.7700	8.4600	8.3700
	Capital	0.0000	0.0000	0.0000	0.0000

(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 of 55	4.9305	16.7200	13.4600	14.3200
Charged	0.0000	0.0000	0.0000	0.0000
Voted	4.9305	16.7200	13.4600	14.3200
Revenue	4.9305	16.7200	13.4600	14.3200
Capital	0.0000	0.0000	0.0000	0.0000

Information Technology

(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
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56 Information Technology**Rental Charges of SWAN**

2852 Industries

2852 07 Telecommunication and Electronic Industries

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
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2852 07 789 29 17 Total	16.2660	21.2500	14.9600	15.3000
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2852 07 789 29 Total	16.2660	21.2500	14.9600	15.3000
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2852 07 789 Total	16.2660	21.2500	14.9600	15.3000
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2852 07 Total	16.2660	21.2500	14.9600	15.3000
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2852 Total	16.2660	21.2500	14.9600	15.3000
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Rental Charges of SWAN	Total	16.2660	21.2500	14.9600	15.3000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		16.2660	21.2500	14.9600	15.3000
Revenue		16.2660	21.2500	14.9600	15.3000
Capital		0.0000	0.0000	0.0000	0.0000

Strengthening of Common Service Centre

2852 Industries

2852 07 Telecommunication and Electronic Industries

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
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2852 07 789 29 17 Total	77.8431	79.9000	78.5400	86.3600
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2852 07 789 29 Total	77.8431	79.9000	78.5400	86.3600
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2852 07 789 Total	77.8431	79.9000	78.5400	86.3600
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2852 07 Total	77.8431	79.9000	78.5400	86.3600
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2852 Total	77.8431	79.9000	78.5400	86.3600
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Strengthening of Common Service Centre	Total	77.8431	79.9000	78.5400	86.3600
Charged		0.0000	0.0000	0.0000	0.0000
Voted		77.8431	79.9000	78.5400	86.3600
Revenue		77.8431	79.9000	78.5400	86.3600
Capital		0.0000	0.0000	0.0000	0.0000

State Data Centre

2070 Other Administrative Services

2070 00

(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	
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 Total	0.0000	64.6000	51.0000	51.0000	
2070 Total	0.0000	64.6000	51.0000	51.0000	
State Data Centre	Total	0.0000	64.6000	51.0000	51.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	64.6000	51.0000	51.0000
	Revenue	0.0000	64.6000	51.0000	51.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants for Software Technology Park

2852 Industries

2852 07 Telecommunication and Electronic Industries

2852 07 789 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 30.60002852 07 789 29 **Total** 15.8700 25.5000 26.0000 30.60002852 07 789 **Total** 15.8700 25.5000 26.0000 30.60002852 07 **Total** 15.8700 25.5000 26.0000 30.60002852 **Total** 15.8700 25.5000 26.0000 30.6000

Grants for Software Technology Park	Total	15.8700	25.5000	26.0000	30.6000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	15.8700	25.5000	26.0000	30.6000
	Revenue	15.8700	25.5000	26.0000	30.6000
	Capital	0.0000	0.0000	0.0000	0.0000

Other Capital Expenditure

4859 Capital Outlay on Telecommunication and Electronic Industries

4859 02 Electronics

4859 02 789 Special Component Plan for Scheduled Caste

4859 02 789 29 Industries Development

4859 02 789 29 17 Information Technology

(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	
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 Total	0.0000	0.0000	11.4300	0.0000	
4859 Total	0.0000	0.0000	11.4300	0.0000	
Other Capital Expenditure	Total	0.0000	0.0000	11.4300	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	11.4300	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	11.4300	0.0000

Grants for e-Districts/e-Office

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 30 Grants for e-Districts/e-office

2070 00 789 29 30 30 Other Contractual Services	14.8581	0.0000	0.0000	0.0000
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2070 00 789 29 30 50 Other charges	10.4650	25.5000	27.5400	25.5000
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2070 00 789 29 30 Total	25.3231	25.5000	27.5400	25.5000
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2070 00 789 29 Total	25.3231	25.5000	27.5400	25.5000
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2070 00 789 Total	25.3231	25.5000	27.5400	25.5000
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2070 00 Total	25.3231	25.5000	27.5400	25.5000
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2070 Total	25.3231	25.5000	27.5400	25.5000
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Grants for e-Districts/e-Office	Total	25.3231	25.5000	27.5400	25.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	25.3231	25.5000	27.5400	25.5000
	Revenue	25.3231	25.5000	27.5400	25.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants for Cyber security operation 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 31 Grants for Cyber security operation Centre

2070 00 789 29 31 27 Minor Works	0.0000	9.1800	0.0000	28.9000
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2070 00 789 29 31 Total	0.0000	9.1800	0.0000	28.9000
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(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	
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 Total	0.0000	9.1800	0.0000	28.9000	
2070 Total	0.0000	9.1800	0.0000	28.9000	
Grants for Cyber security operation Centre	Total	0.0000	9.1800	0.0000	28.9000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	9.1800	0.0000	28.9000
	Revenue	0.0000	9.1800	0.0000	28.9000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants for Smart Phone

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 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 127.50002070 00 789 29 **Total** 64.2980 127.5000 85.0000 127.50002070 00 789 **Total** 64.2980 127.5000 85.0000 127.50002070 00 **Total** 64.2980 127.5000 85.0000 127.50002070 **Total** 64.2980 127.5000 85.0000 127.5000**Grants for Smart Phone** **Total** 64.2980 127.5000 85.0000 127.5000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 64.2980 127.5000 85.0000 127.5000

Revenue 64.2980 127.5000 85.0000 127.5000

Capital 0.0000 0.0000 0.0000 0.0000

Grants for IT Start-up Scheme

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 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 25.50002070 00 789 29 **Total** 0.0000 30.6000 20.4000 25.50002070 00 789 **Total** 0.0000 30.6000 20.4000 25.5000

(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	
2070 00 Total	0.0000	30.6000	20.4000	25.5000	
2070 Total	0.0000	30.6000	20.4000	25.5000	
Grants for IT Start-up Scheme	Total	0.0000	30.6000	20.4000	25.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	30.6000	20.4000	25.5000
	Revenue	0.0000	30.6000	20.4000	25.5000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grants for Managed service provider/ Maintaining of MyGov & Social Media</u>					
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 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	Total	0.0000	48.6200	0.9100	46.7500
2070	Total	0.0000	48.6200	0.9100	46.7500
Grants for Managed service provider/ Maintaining of MyGov & Social Media	Total	0.0000	48.6200	0.9100	46.7500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	48.6200	0.9100	46.7500
	Revenue	0.0000	48.6200	0.9100	46.7500
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grants for creation of Capital Assets under SWAN & SDC</u>					
4859 Capital Outlay on Telecommunication and Electronic Industries					
4859 02 Electronics					
4859 02 789 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	Total	40.2494	493.0000	90.1000	229.5000

(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	
4859 Total	40.2494	493.0000	90.1000	229.5000	
Grants for creation of Capital Assets under SWAN & SDC	Total	40.2494	493.0000	90.1000	229.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	40.2494	493.0000	90.1000	229.5000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	40.2494	493.0000	90.1000	229.5000
<u>Chief Minister Helpline</u>					
2220 Information and Publicity					
2220 60 Others					
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 Total	0.0000	0.0000	5.8500	17.0000	
2220 Total	0.0000	0.0000	5.8500	17.0000	
Chief Minister Helpline	Total	0.0000	0.0000	5.8500	17.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	5.8500	17.0000
	Revenue	0.0000	0.0000	5.8500	17.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grants for Horizontal extension of SWAN (HSWAN)</u>					
2852 Industries					
2852 07 Telecommunication and Electronic Industries					
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 Total	0.0000	0.0000	23.2900	34.0000	
2852 Total	0.0000	0.0000	23.2900	34.0000	

(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	
4859 Capital Outlay on Telecommunication and Electronic Industries					
4859 02 Electronics					
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 Total	0.0000	0.0000	2.7200	34.0000	
4859 Total	0.0000	0.0000	2.7200	34.0000	
Grants for Horizontal extension of SWAN (HSWAN)	Total	0.0000	0.0000	26.0100	68.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	26.0100	68.0000
	Revenue	0.0000	0.0000	23.2900	34.0000
	Capital	0.0000	0.0000	2.7200	34.0000
<u>Grant for Data Centre Policy Incentive</u>					
2852 Industries					
2852 07 Telecommunication and Electronic Industries					
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 Total	0.0000	0.0000	0.0000	25.5000	
2852 Total	0.0000	0.0000	0.0000	25.5000	
Grant for Data Centre Policy Incentive	Total	0.0000	0.0000	0.0000	25.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	25.5000
	Revenue	0.0000	0.0000	0.0000	25.5000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grant for Beneficiary Management System (BMS), PMU & NIC</u>					
2852 Industries					
2852 07 Telecommunication and Electronic Industries					
2852 07 789 Special Component Plan for Scheduled Caste					

(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	
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	
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 Total	0.0000	0.0000	0.0000	25.5000	
2852 Total	0.0000	0.0000	0.0000	25.5000	
Grant for Beneficiary Management System (BMS), PMU & NIC	Total	0.0000	0.0000	0.0000	25.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	25.5000
	Revenue	0.0000	0.0000	0.0000	25.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Grant for Tripura Start-up Fund

2852 Industries

2852 07 Telecommunication and Electronic Industries

2852 07 789 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 255.00002852 07 789 29 **Total** 0.0000 0.0000 0.0000 255.00002852 07 789 **Total** 0.0000 0.0000 0.0000 255.00002852 07 **Total** 0.0000 0.0000 0.0000 255.00002852 **Total** 0.0000 0.0000 0.0000 255.0000**Grant for Tripura Start-up Fund** **Total** 0.0000 0.0000 0.0000 255.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.0000 0.0000 255.0000

Revenue 0.0000 0.0000 0.0000 255.0000

Capital 0.0000 0.0000 0.0000 0.0000

New Generation Innovation Network (NGIN)

2852 Industries

2852 07 Telecommunication and Electronic Industries

2852 07 789 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

(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	
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 Total	0.0000	0.0000	0.0000	17.8500	
2852 Total	0.0000	0.0000	0.0000	17.8500	
New Generation Innovation Network (NGIN)	Total	0.0000	0.0000	0.0000	17.8500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	17.8500
	Revenue	0.0000	0.0000	0.0000	17.8500
	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 07 789 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 Total	0.0000	0.0000	0.0000	20.4000	
2852 Total	0.0000	0.0000	0.0000	20.4000	
Grants for setting up of Incubation Center cum Lab for Start-Ups	Total	0.0000	0.0000	0.0000	20.4000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	20.4000
	Revenue	0.0000	0.0000	0.0000	20.4000
	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 07 789 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 Total	0.0000	0.0000	0.0000	6.8000

(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	
2852 Total	0.0000	0.0000	0.0000	6.8000	
Maintenance of State Portal and other Departmental Websites	Total	0.0000	0.0000	0.0000	6.8000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	6.8000
	Revenue	0.0000	0.0000	0.0000	6.8000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Venture Capital for IT innovative project</u>					
4859 Capital Outlay on Telecommunication and Electronic Industries					
4859 02 Electronics					
4859 02 789 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 Total	0.0000	0.0000	0.0000	255.0000	
4859 Total	0.0000	0.0000	0.0000	255.0000	
Venture Capital for IT innovative project	Total	0.0000	0.0000	0.0000	255.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	255.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	255.0000
Total of 56	239.8496	925.6500	437.7400	1357.9600	
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	239.8496	925.6500	437.7400	1357.9600
	Revenue	199.6002	432.6500	333.4900	839.4600
	Capital	40.2494	493.0000	104.2500	518.5000

Tourism

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
59 Tourism					
<u>Minor Works</u>					
3452 Tourism					
3452 01 Tourist Infrastructure					
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 Total	0.0000	70.0000	70.0000	77.0000	
3452 Total	0.0000	70.0000	70.0000	77.0000	
Minor Works	Total	0.0000	70.0000	70.0000	77.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	70.0000	70.0000	77.0000
	Revenue	0.0000	70.0000	70.0000	77.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - NEC</u>					
2552 North Eastern Areas					
2552 00					
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 Total	0.3230	20.0000	0.0000	0.0000	
2552 Total	0.3230	20.0000	0.0000	0.0000	
4552 Capital Outlay on North Eastern Areas					
4552 00					
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	

(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	
4552 00 Total	0.0000	0.0000	20.0000	8.5000	
4552 Total	0.0000	0.0000	20.0000	8.5000	
CSS - NEC	Total	0.3230	20.0000	20.0000	8.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.3230	20.0000	20.0000	8.5000
	Revenue	0.3230	20.0000	0.0000	0.0000
	Capital	0.0000	0.0000	20.0000	8.5000
CSS - EAP					
5452 Capital Outlay on Tourism					
5452 01 Tourist Infrastructure					
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	Total	0.0000	250.0000	225.4600	1000.0000
5452	Total	0.0000	250.0000	225.4600	1000.0000
CSS - EAP	Total	0.0000	250.0000	225.4600	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	250.0000	225.4600	1000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	250.0000	225.4600	1000.0000
Grants to PSUs - Tripura Tourism Development Corporation Ltd.					
5465 Investments in General Financial and Trading Institutions					
5465 02 Investment in Trading Institutions					
5465 02 789 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	Total	0.0000	20.0000	20.0000	22.0000
5465	Total	0.0000	20.0000	20.0000	22.0000

(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	
Grants to PSUs - Tripura Tourism Development Corporation Ltd.	Total	0.0000	20.0000	20.0000	22.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	20.0000	20.0000	22.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	20.0000	20.0000	22.0000
<u>Loan under Special Assistance for Capital Expenditure</u>					
5452	Capital Outlay on Tourism				
5452 01	Tourist Infrastructure				
5452 01 789	Special Component Plan for Scheduled Caste				
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	Total	113.6200	0.0000	113.6200	17.0000
5452	Total	113.6200	0.0000	113.6200	17.0000
Loan under Special Assistance for Capital Expenditure	Total	113.6200	0.0000	113.6200	17.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	113.6200	0.0000	113.6200	17.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	113.6200	0.0000	113.6200	17.0000
<u>Tourism Events</u>					
3452	Tourism				
3452 01	Tourist Infrastructure				
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
3452 01	Total	0.0000	40.0000	40.0000	100.0000
3452	Total	0.0000	40.0000	40.0000	100.0000

(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	
Tourism Events	Total	0.0000	40.0000	40.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	40.0000	40.0000	100.0000
	Revenue	0.0000	40.0000	40.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance- Capital</u>					
5452	Capital Outlay on Tourism				
5452 01	Tourist Infrastructure				
5452 01 789	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	Total	0.0000	0.0000	201.7900	178.0000
5452	Total	0.0000	0.0000	201.7900	178.0000
Special Assistance- Capital	Total	0.0000	0.0000	201.7900	178.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	201.7900	178.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	201.7900	178.0000
Total of 59		113.9430	400.0000	690.8700	1402.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	113.9430	400.0000	690.8700	1402.5000
	Revenue	0.3230	130.0000	110.0000	177.0000
	Capital	113.6200	270.0000	580.8700	1225.5000

Elementary Education

(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
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62 Elementary Education**Scholarship/Stipend**

2202 General Education

2202 01 Elementary Education

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 30.00002202 01 789 42 **Total** 23.0775 30.0000 21.4000 30.00002202 01 789 **Total** 23.0775 30.0000 21.4000 30.00002202 01 **Total** 23.0775 30.0000 21.4000 30.00002202 **Total** 23.0775 30.0000 21.4000 30.0000**Scholarship/Stipend** **Total** 23.0775 30.0000 21.4000 30.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 23.0775 30.0000 21.4000 30.0000

Revenue 23.0775 30.0000 21.4000 30.0000

Capital 0.0000 0.0000 0.0000 0.0000

Major Works

4059 Capital Outlay on Public Works

4059 80 General

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 15.00004059 80 789 79 **Total** 0.0000 15.0000 15.0000 15.00004059 80 789 **Total** 0.0000 15.0000 15.0000 15.00004059 80 **Total** 0.0000 15.0000 15.0000 15.00004059 **Total** 0.0000 15.0000 15.0000 15.0000**Major Works** **Total** 0.0000 15.0000 15.0000 15.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 15.0000 15.0000 15.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 15.0000 15.0000 15.0000

Minor Works

2059 Public Works

2059 80 General

2059 80 789 Special Component Plan for Scheduled Caste

(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	
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	
2059 80 Total	0.9510	18.0000	18.0000	21.0000	
2059 Total	0.9510	18.0000	18.0000	21.0000	
Minor Works	Total	0.9510	18.0000	18.0000	21.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.9510	18.0000	18.0000	21.0000
	Revenue	0.9510	18.0000	18.0000	21.0000
	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 02 789 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 Total	223.7630	240.4400	266.6000	275.8000	
2236 Total	223.7630	240.4400	266.6000	275.8000	
State Share / Contribution of CSS	Total	223.7630	240.4400	266.6000	275.8000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	223.7630	240.4400	266.6000	275.8000
	Revenue	223.7630	240.4400	266.6000	275.8000
	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 02 789 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

(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	
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 Total	1242.5540	1938.6000	2360.4000	2370.9000	
2236 Total	1242.5540	1938.6000	2360.4000	2370.9000	
CSS - Mid Day Meal (MDM)	Total	1242.5540	1938.6000	2360.4000	2370.9000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1242.5540	1938.6000	2360.4000	2370.9000
	Revenue	1242.5540	1938.6000	2360.4000	2370.9000
	Capital	0.0000	0.0000	0.0000	0.0000

Grant for centralised Examination Unit

2202	General Education				
2202 01	Elementary Education				
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	Total	0.0000	0.0000	0.0000	40.8000
2202	Total	0.0000	0.0000	0.0000	40.8000
Grant for centralised Examination Unit	Total	0.0000	0.0000	0.0000	40.8000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	40.8000
	Revenue	0.0000	0.0000	0.0000	40.8000
	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 02 789	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	Total	0.0000	0.0000	2.6700	2.6700

(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	
2236	Total	0.0000	0.0000	2.6700	2.6700	
State Contribution for Other Nutrition programmes		Total	0.0000	0.0000	2.6700	2.6700
	Charged	0.0000	0.0000	0.0000	0.0000	
	Voted	0.0000	0.0000	2.6700	2.6700	
	Revenue	0.0000	0.0000	2.6700	2.6700	
	Capital	0.0000	0.0000	0.0000	0.0000	
Total of 62		1490.3455	2242.0400	2684.0700	2756.1700	
	Charged	0.0000	0.0000	0.0000	0.0000	
	Voted	1490.3455	2242.0400	2684.0700	2756.1700	
	Revenue	1490.3455	2227.0400	2669.0700	2741.1700	
	Capital	0.0000	15.0000	15.0000	15.0000	

Industries Commerce (Skill 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
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63 Industries Commerce (Skill Development)**State Share**

2851 Village and Small Industries

2851 00

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 13.60002851 00 789 70 **Total** 4.0936 0.0000 0.1700 13.60002851 00 789 **Total** 4.0936 0.0000 0.1700 13.60002851 00 **Total** 4.0936 0.0000 0.1700 13.60002851 **Total** 4.0936 0.0000 0.1700 13.6000**State Share** **Total** 4.0936 0.0000 0.1700 13.6000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 4.0936 0.0000 0.1700 13.6000

Revenue 4.0936 0.0000 0.1700 13.6000

Capital 0.0000 0.0000 0.0000 0.0000

CSS - Skill Development Mission

2230 Labour, Employment and Skill Development

2230 03 Training

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 0.34002230 03 789 91 56 **Total** 0.0000 31.4500 0.0000 0.34002230 03 789 91 **Total** 0.0000 31.4500 0.0000 0.34002230 03 789 **Total** 0.0000 31.4500 0.0000 0.34002230 03 **Total** 0.0000 31.4500 0.0000 0.34002230 **Total** 0.0000 31.4500 0.0000 0.3400**CSS - Skill
Development Mission** **Total** 0.0000 31.4500 0.0000 0.3400

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 31.4500 0.0000 0.3400

Revenue 0.0000 31.4500 0.0000 0.3400

Capital 0.0000 0.0000 0.0000 0.0000

CSS - Skills Acquisition and Knowledge Awareness for Livelihood Promotion (SANKALP)

2851 Village and Small Industries

(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	
2851 00					
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 Total	0.0000	0.0000	0.0000	0.1700	
2851 Total	0.0000	0.0000	0.0000	0.1700	
CSS - Skills Acquisition and Knowledge Awareness for Livelihood Promotion (SANKALP)	Total	0.0000	0.0000	0.0000	0.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	0.1700
	Revenue	0.0000	0.0000	0.0000	0.1700
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 63		4.0936	31.4500	0.1700	14.1100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.0936	31.4500	0.1700	14.1100
	Revenue	4.0936	31.4500	0.1700	14.1100
	Capital	0.0000	0.0000	0.0000	0.0000

Health(AGMC & GBP)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
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64 Health(AGMC & GBP)**Electricity Charges**

2210 Medical and Public Health

2210 01 Urban Health Services-Allopathy

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
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2210 01 789 16 07 Total	0.0000	8.5000	8.5000	50.0000
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2210 01 789 16 Total	0.0000	8.5000	8.5000	50.0000
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2210 01 789 Total	0.0000	8.5000	8.5000	50.0000
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2210 01 Total	0.0000	8.5000	8.5000	50.0000
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2210 Total	0.0000	8.5000	8.5000	50.0000
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Electricity Charges	Total	0.0000	8.5000	8.5000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	8.5000	8.5000	50.0000
	Revenue	0.0000	8.5000	8.5000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

2210 Medical and Public Health

2210 05 Medical Education, Training and Research

2210 05 789 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
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2210 05 789 71 01 Total	0.0000	190.0000	190.0000	300.0000
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2210 05 789 71 Total	0.0000	190.0000	190.0000	300.0000
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2210 05 789 Total	0.0000	190.0000	190.0000	300.0000
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2210 05 Total	0.0000	190.0000	190.0000	300.0000
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2210 Total	0.0000	190.0000	190.0000	300.0000
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Scholarship/Stipend	Total	0.0000	190.0000	190.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	190.0000	190.0000	300.0000
	Revenue	0.0000	190.0000	190.0000	300.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Ration/Diet/Medicine/Bedding and Clothing

2210 Medical and Public Health

2210 01 Urban Health Services-Allopathy

2210 01 789 Special Component Plan for Scheduled Caste

(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	
2210 01 789 16 Hospital					
2210 01 789 16 07 G.B. Hospital					
2210 01 789 16 07 23 Cost of Ration,Diet,Medicine,B edding & Clothing	0.0000	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 Total	0.0000	204.0000	123.4000	230.0000	
2210 Total	0.0000	204.0000	123.4000	230.0000	
Ration/Diet/Medicine/Be edding and Clothing	Total	0.0000	204.0000	123.4000	230.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	204.0000	123.4000	230.0000
	Revenue	0.0000	204.0000	123.4000	230.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Supplies & Materials

2210 Medical and Public Health

2210 01 Urban Health Services-Allopathy

2210 01 789 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 0.00002210 01 789 16 **Total** 0.0000 204.0000 122.4000 0.00002210 01 789 **Total** 0.0000 204.0000 122.4000 0.00002210 01 **Total** 0.0000 204.0000 122.4000 0.00002210 **Total** 0.0000 204.0000 122.4000 0.0000**Supplies & Materials** **Total** 0.0000 204.0000 122.4000 0.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 204.0000 122.4000 0.0000

Revenue 0.0000 204.0000 122.4000 0.0000

Capital 0.0000 0.0000 0.0000 0.0000

Contractual Service

2210 Medical and Public Health

2210 01 Urban Health Services-Allopathy

2210 01 789 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

(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	
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 Total	0.0000	40.0000	33.3231	100.0000	
2210 Total	0.0000	40.0000	33.3231	100.0000	
Contractual Service	Total	0.0000	40.0000	33.3231	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	40.0000	33.3231	100.0000
	Revenue	0.0000	40.0000	33.3231	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Dialysis Services at all the Government Hospitals of the State</u>					
<i>2210 Medical and Public Health</i>					
<i>2210 01 Urban Health Services-Allopathy</i>					
<i>2210 01 789 Special Component Plan for Scheduled Caste</i>					
<i>2210 01 789 16 Hospital</i>					
<i>2210 01 789 16 19 Dialysis Services at all the Government Hospitals of the State</i>					
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	Total	0.0000	37.4000	0.0000	0.0000
2210	Total	0.0000	37.4000	0.0000	0.0000
Dialysis Services at all the Government Hospitals of the State	Total	0.0000	37.4000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	37.4000	0.0000	0.0000
	Revenue	0.0000	37.4000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 64		0.0000	683.9000	477.6231	680.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	683.9000	477.6231	680.0000
	Revenue	0.0000	683.9000	477.6231	680.0000
	Capital	0.0000	0.0000	0.0000	0.0000

(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
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Grand Total:- Demand:-20	80780.4862	144108.0406	155228.4512	190107.3507
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Welfare of Scheduled Caste	Charged	7.3929	0.0000	21.6300	0.0000
	Voted	80773.0933	144108.0406	155206.8212	190107.3507
	Revenue	67526.8695	113119.1784	116526.6709	128640.4380
	Capital	13253.6167	30988.8622	38701.7803	61466.9128

Total Recovery:- Demand:-20	0.1217	0.0000	0.0000	0.0000
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Welfare of Scheduled Caste	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.1217	0.0000	0.0000	0.0000
	Revenue	0.1217	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Net Amount:- Demand:-20	80780.3645	144108.0406	155228.4512	190107.3507
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Welfare of Scheduled Caste	Charged	7.39	0.0000	21.6300	0.0000
	Voted	80772.9716	144108.0406	155206.8212	190107.3507
	Revenue	67526.7478	113119.1784	116526.6709	128640.4380
	Capital	13253.6167	30988.8622	38701.7803	61466.9128
