



सत्यमेव जयते

GOVERNMENT OF TRIPURA

EXPENDITURE BUDGET

2023-2024



DETAILED ACCOUNT VOLUME-II (PART-I) DEMAND NO. 1 TO 31

FOR ACTUALS OF 2021-2022, REVISED ESTIMATES OF 2022-2023
AND BUDGET ESTIMATES OF 2023-2024

FINANCE DEPARTMENT
GOVERNMENT OF TRIPURA



GOVERNMENT OF TRIPURA

EXPENDITURE BUDGET 2023 - 2024

**VOLUME III (Part - I)
DETAILED ACCOUNT
DEMAND NO.1 TO 31**

FOR ACTUALS OF 2021-2022, REVISED ESTIMATES OF 2022-2023
AND BUDGET ESTIMATES OF 2023-2024

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Parliamentary Affairs

Demand No : 1

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
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Wages

2011 Parliament/State/Union Territory Legislatures

2011 02 State/Union Territory Legislatures

2011 02 101 Legislative Assembly

2011 02 101 05 Establishment

2011 02 101 05 03 Assembly Secretariat

2011 02 101 05 03 02 Wages 50.6244 59.0000 61.0000 85.4000

2011 02 101 05 03 **Total** 50.6244 59.0000 61.0000 85.40002011 02 101 05 **Total** 50.6244 59.0000 61.0000 85.40002011 02 101 **Total** 50.6244 59.0000 61.0000 85.40002011 02 **Total** 50.6244 59.0000 61.0000 85.40002011 **Total** 50.6244 59.0000 61.0000 85.4000**Wages** **Total** 50.6244 59.0000 61.0000 85.4000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 50.6244 59.0000 61.0000 85.4000

Revenue 50.6244 59.0000 61.0000 85.4000

Capital 0.0000 0.0000 0.0000 0.0000

Electricity Charges

2011 Parliament/State/Union Territory Legislatures

2011 02 State/Union Territory Legislatures

2011 02 101 Legislative Assembly

2011 02 101 05 Establishment

2011 02 101 05 03 Assembly Secretariat

2011 02 101 05 03 12 Electricity Charges 69.9850 72.0000 72.0000 90.0000

2011 02 101 05 03 **Total** 69.9850 72.0000 72.0000 90.00002011 02 101 05 **Total** 69.9850 72.0000 72.0000 90.00002011 02 101 **Total** 69.9850 72.0000 72.0000 90.00002011 02 **Total** 69.9850 72.0000 72.0000 90.00002011 **Total** 69.9850 72.0000 72.0000 90.0000**Electricity Charges** **Total** 69.9850 72.0000 72.0000 90.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 69.9850 72.0000 72.0000 90.0000

Revenue 69.9850 72.0000 72.0000 90.0000

Capital 0.0000 0.0000 0.0000 0.0000

Contributions

2011 Parliament/State/Union Territory Legislatures

2011 02 State/Union Territory Legislatures

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2011 02 101 Legislative Assembly					
2011 02 101 05 Establishment					
2011 02 101 05 03 Assembly Secretariat					
2011 02 101 05 03 32 Contributions	17.8000	19.0000	22.8000	31.0000	
2011 02 101 05 03 Total	17.8000	19.0000	22.8000	31.0000	
2011 02 101 05 Total	17.8000	19.0000	22.8000	31.0000	
2011 02 101 Total	17.8000	19.0000	22.8000	31.0000	
2011 02 Total	17.8000	19.0000	22.8000	31.0000	
2011 Total	17.8000	19.0000	22.8000	31.0000	
Contributions	Total	17.8000	19.0000	22.8000	31.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	17.8000	19.0000	22.8000	31.0000
	Revenue	17.8000	19.0000	22.8000	31.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2011 Parliament/State/Union Territory Legislatures

2011 02 State/Union Territory Legislatures

2011 02 103 Legislative Secretariat

2011 02 103 05 Establishment

2011 02 103 05 03 Assembly Secretariat

2011 02 103 05 03 27 Minor Works 0.0000 0.0000 0.0000 14.5000

2011 02 103 05 03 **Total** 0.0000 0.0000 0.0000 14.50002011 02 103 05 **Total** 0.0000 0.0000 0.0000 14.50002011 02 103 **Total** 0.0000 0.0000 0.0000 14.50002011 02 **Total** 0.0000 0.0000 0.0000 14.50002011 **Total** 0.0000 0.0000 0.0000 14.5000**Minor Works** **Total** 0.0000 0.0000 0.0000 14.5000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.0000 0.0000 14.5000

Revenue 0.0000 0.0000 0.0000 14.5000

Capital 0.0000 0.0000 0.0000 0.0000

Gardening

2011 Parliament/State/Union Territory Legislatures

2011 02 State/Union Territory Legislatures

2011 02 103 Legislative Secretariat

2011 02 103 37 Agricultural Development

2011 02 103 37 71 Gardening/Beautification

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2011 02 103 37 71 50 Other charges	4.8725	5.0000	6.7500	10.0000	
2011 02 103 37 71 Total	4.8725	5.0000	6.7500	10.0000	
2011 02 103 37 Total	4.8725	5.0000	6.7500	10.0000	
2011 02 103 Total	4.8725	5.0000	6.7500	10.0000	
2011 02 Total	4.8725	5.0000	6.7500	10.0000	
2011 Total	4.8725	5.0000	6.7500	10.0000	
Gardening	Total	4.8725	5.0000	6.7500	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.8725	5.0000	6.7500	10.0000
	Revenue	4.8725	5.0000	6.7500	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Supplies & Materials

2011 Parliament/State/Union Territory Legislatures

2011 02 State/Union Territory Legislatures

2011 02 103 Legislative Secretariat

2011 02 103 05 Establishment

2011 02 103 05 03 Assembly Secretariat

2011 02 103 05 03 21 Supplies and Materials 0.0000 0.0000 0.0000 30.0000

2011 02 103 05 03 **Total** 0.0000 0.0000 0.0000 30.00002011 02 103 05 **Total** 0.0000 0.0000 0.0000 30.00002011 02 103 **Total** 0.0000 0.0000 0.0000 30.00002011 02 **Total** 0.0000 0.0000 0.0000 30.00002011 **Total** 0.0000 0.0000 0.0000 30.0000

4059 Capital Outlay on Public Works

4059 80 General

4059 80 051 Construction

4059 80 051 05 Establishment

4059 80 051 05 03 Assembly Secretariat

4059 80 051 05 03 59 Procurement of Capital Assets 0.0000 0.0000 0.0000 70.0000

4059 80 051 05 03 **Total** 0.0000 0.0000 0.0000 70.00004059 80 051 05 **Total** 0.0000 0.0000 0.0000 70.00004059 80 051 **Total** 0.0000 0.0000 0.0000 70.00004059 80 **Total** 0.0000 0.0000 0.0000 70.00004059 **Total** 0.0000 0.0000 0.0000 70.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Supplies & Materials	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	30.0000
	Capital	0.0000	0.0000	0.0000	70.0000

State Share

2011 Parliament/State/Union Territory Legislatures

2011 02 State/Union Territory Legislatures

2011 02 101 Legislative Assembly

2011 02 101 70 State Share

2011 02 101 70 01 Parliamentary Affairs

2011 02 101 70 01 50 Other charges

0.0000 0.0000 54.0000 36.0000

2011 02 101 70 01 **Total** 0.0000 0.0000 54.0000 36.00002011 02 101 70 **Total** 0.0000 0.0000 54.0000 36.00002011 02 101 **Total** 0.0000 0.0000 54.0000 36.00002011 02 **Total** 0.0000 0.0000 54.0000 36.00002011 **Total** 0.0000 0.0000 54.0000 36.0000

State Share	Total	0.0000	0.0000	54.0000	36.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	54.0000	36.0000
	Revenue	0.0000	0.0000	54.0000	36.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2011 Parliament/State/Union Territory Legislatures

2011 02 State/Union Territory Legislatures

2011 02 101 Legislative Assembly

2011 02 101 01 Emoluments and Allowances

2011 02 101 01 03 Members of the Legislative Assembly

2011 02 101 01 03 11 Travel Expenses 11.4635 16.0000 11.7100 22.0000

2011 02 101 01 03 19 Hiring charges of private vehicles 3.6503 4.0000 3.9200 10.0000

2011 02 101 01 03 **Total** 15.1139 20.0000 15.6300 32.0000

2011 02 101 01 05 Speaker and Deputy Speaker

2011 02 101 01 05 11 Travel Expenses 7.5756 10.0000 25.0000 10.0000

2011 02 101 01 05 50 Other charges 0.0000 10.0000 10.0000 15.0000

2011 02 101 01 05 **Total** 7.5756 20.0000 35.0000 25.00002011 02 101 01 **Total** 22.6894 40.0000 50.6300 57.0000

2011 02 101 05 Establishment

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2011 02 101 05 03 Assembly Secretariat				
2011 02 101 05 03 11 Travel Expenses	9.1963	4.0000	13.3200	4.0000
2011 02 101 05 03 13 Office Expenses	37.9597	38.0000	35.8600	40.0000
2011 02 101 05 03 14 Rents, Rates and Taxes	10.6769	4.0000	2.0000	4.0000
2011 02 101 05 03 16 Publications	9.7882	10.0000	5.0000	4.0000
2011 02 101 05 03 18 Cost of fuel etc and maintenance cost of vehicles	24.8078	25.0000	16.9500	25.0000
2011 02 101 05 03 20 Other Administrative Expenses	0.3020	1.0000	0.8800	26.0000
2011 02 101 05 03 21 Supplies and Materials	12.2835	13.0000	12.8600	8.0000
2011 02 101 05 03 27 Minor Works	1.8128	5.0000	2.5000	2.0000
2011 02 101 05 03 Total	106.8272	100.0000	89.3700	113.0000
2011 02 101 05 Total	106.8272	100.0000	89.3700	113.0000
2011 02 101 Total	129.5167	140.0000	140.0000	170.0000
2011 02 Total	129.5167	140.0000	140.0000	170.0000
2011 Total	129.5167	140.0000	140.0000	170.0000
Others				
Total	129.5167	140.0000	140.0000	170.0000
Charged	7.5756	20.0000	35.0000	25.0000
Voted	121.9411	120.0000	105.0000	145.0000
Revenue	129.5167	140.0000	140.0000	170.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries*2011 Parliament/State/Union Territory Legislatures*

2011 02 State/Union Territory Legislatures

2011 02 101 Legislative Assembly

2011 02 101 01 Emoluments and Allowances

2011 02 101 01 03 Members of the Legislative Assembly

2011 02 101 01 03 01 Salaries	468.9091	475.0000	480.0000	490.0000
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2011 02 101 01 03 Total	468.9091	475.0000	480.0000	490.0000
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2011 02 101 01 05 Speaker and Deputy Speaker

2011 02 101 01 05 01 Salaries	14.0995	16.0000	20.0000	25.0000
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2011 02 101 01 05 Total	14.0995	16.0000	20.0000	25.0000
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2011 02 101 01 Total	483.0086	491.0000	500.0000	515.0000
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2011 02 101 05 Establishment

2011 02 101 05 03 Assembly Secretariat

2011 02 101 05 03 01 Salaries	1448.6989	1847.0000	1723.0000	2026.6000
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2011 02 101 05 03 Total	1448.6989	1847.0000	1723.0000	2026.6000
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2011 02 101 05 Total	1448.6989	1847.0000	1723.0000	2026.6000
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2011 02 101 Total	1931.7074	2338.0000	2223.0000	2541.6000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2011 02 Total	1931.7074	2338.0000	2223.0000	2541.6000
2011 Total	1931.7074	2338.0000	2223.0000	2541.6000
Salaries				
Total	1931.7074	2338.0000	2223.0000	2541.6000
Charged	14.0995	16.0000	20.0000	25.0000
Voted	1917.6079	2322.0000	2203.0000	2516.6000
Revenue	1931.7074	2338.0000	2223.0000	2541.6000
Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

4070 Capital Outlay on Other Administrative Services

4070 00

4070 00 800 Other expenditure

4070 00 800 05 Establishment

4070 00 800 05 03 Assembly Secretariat

4070 00 800 05 03 51 Motor Vehicles 0.0000 30.0000 27.8000 50.0000

4070 00 800 05 03 **Total** 0.0000 30.0000 27.8000 50.00004070 00 800 05 **Total** 0.0000 30.0000 27.8000 50.00004070 00 800 **Total** 0.0000 30.0000 27.8000 50.00004070 00 **Total** 0.0000 30.0000 27.8000 50.00004070 **Total** 0.0000 30.0000 27.8000 50.0000

Procurement of Vehicle	Total	0.0000	30.0000	27.8000	50.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		0.0000	30.0000	27.8000	50.0000
Revenue		0.0000	0.0000	0.0000	0.0000
Capital		0.0000	30.0000	27.8000	50.0000

Medical Re-imbusement

2011 Parliament/State/Union Territory Legislatures

2011 02 State/Union Territory Legislatures

2011 02 101 Legislative Assembly

2011 02 101 01 Emoluments and Allowances

2011 02 101 01 03 Members of the Legislative Assembly

2011 02 101 01 03 07 Medical Reimbursement 80.6211 115.0000 108.0200 110.0000

2011 02 101 01 03 **Total** 80.6211 115.0000 108.0200 110.0000

2011 02 101 01 06 Medical Reimbursement of Speaker and Deputy Speaker

2011 02 101 01 06 07 Medical Reimbursement 6.5067 8.0000 9.6700 13.0000

2011 02 101 01 06 **Total** 6.5067 8.0000 9.6700 13.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2011 02 101 01 Total	87.1278	123.0000	117.6900	123.0000	
2011 02 101 05 Establishment					
2011 02 101 05 03 Assembly Secretariat					
2011 02 101 05 03 07 Medical Reimbursement	2.9342	3.0000	9.0000	7.0000	
2011 02 101 05 03 Total	2.9342	3.0000	9.0000	7.0000	
2011 02 101 05 Total	2.9342	3.0000	9.0000	7.0000	
2011 02 101 Total	90.0620	126.0000	126.6900	130.0000	
2011 02 Total	90.0620	126.0000	126.6900	130.0000	
2011 Total	90.0620	126.0000	126.6900	130.0000	
Medical Re-imburement	Total	90.0620	126.0000	126.6900	130.0000
	Charged	6.5067	8.0000	9.6700	13.0000
	Voted	83.5553	118.0000	117.0200	117.0000
	Revenue	90.0620	126.0000	126.6900	130.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - E-Vidhan a MMP for making TLA Paperless

2011 Parliament/State/Union Territory Legislatures

2011 02 State/Union Territory Legislatures

2011 02 101 Legislative Assembly

2011 02 101 88 C.S.Scheme-III

2011 02 101 88 16 E-Vidhan a MMP for making TLA Paperless

2011 02 101 88 16 50 Other charges	0.0000	3.0000	484.0000	187.0000
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2011 02 101 88 16 Total	0.0000	3.0000	484.0000	187.0000
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2011 02 101 88 Total	0.0000	3.0000	484.0000	187.0000
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2011 02 101 Total	0.0000	3.0000	484.0000	187.0000
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2011 02 Total	0.0000	3.0000	484.0000	187.0000
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2011 Total	0.0000	3.0000	484.0000	187.0000
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CSS - E-Vidhan a MMP for making TLA Paperless	Total	0.0000	3.0000	484.0000	187.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	3.0000	484.0000	187.0000
	Revenue	0.0000	3.0000	484.0000	187.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2011 Parliament/State/Union Territory Legislatures

2011 02 State/Union Territory Legislatures

2011 02 101 Legislative Assembly

2011 02 101 05 Establishment

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2011 02 101 05 03 Assembly Secretariat					
2011 02 101 05 03 29 Outsourcing of Services	17.7725	35.0000	35.0000	50.0000	
2011 02 101 05 03 Total	17.7725	35.0000	35.0000	50.0000	
2011 02 101 05 Total	17.7725	35.0000	35.0000	50.0000	
2011 02 101 Total	17.7725	35.0000	35.0000	50.0000	
2011 02 Total	17.7725	35.0000	35.0000	50.0000	
2011 Total	17.7725	35.0000	35.0000	50.0000	
Outsourcing of Services	Total	17.7725	35.0000	35.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	17.7725	35.0000	35.0000	50.0000
	Revenue	17.7725	35.0000	35.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-1		2312.3405	2827.0000	3253.0400	3495.5000
PARLIAMENTARY AFFAIRS - (1)	Charged	28.1817	44.0000	64.6700	63.0000
	Voted	2284.1587	2783.0000	3188.3700	3432.5000
	Revenue	2312.3405	2797.0000	3225.2400	3375.5000
	Capital	0.0000	30.0000	27.8000	120.0000

Governor's Secretariat

Demand No : 2

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
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Wages

2012 President, Vice President/ Governor, Administrator of Union Territories

2012 03 Governor/Administrator of Union Territories

2012 03 090 Secretariat

2012 03 090 05 Establishment

2012 03 090 05 25 Governor's House

2012 03 090 05 25 02 Wages 3.5292 5.0000 5.4000 7.0000

2012 03 090 05 25 **Total** 3.5292 5.0000 5.4000 7.0000

2012 03 090 05 **Total** 3.5292 5.0000 5.4000 7.0000

2012 03 090 **Total** 3.5292 5.0000 5.4000 7.0000

2012 03 103 Household Establishment

2012 03 103 05 Establishment

2012 03 103 05 25 Governor's House

2012 03 103 05 25 02 Wages 1.6611 2.0000 1.6000 2.8000

2012 03 103 05 25 **Total** 1.6611 2.0000 1.6000 2.8000

2012 03 103 05 **Total** 1.6611 2.0000 1.6000 2.8000

2012 03 103 **Total** 1.6611 2.0000 1.6000 2.8000

2012 03 **Total** 5.1903 7.0000 7.0000 9.8000

2012 **Total** 5.1903 7.0000 7.0000 9.8000

Wages **Total** 5.1903 7.0000 7.0000 9.8000

Charged 5.1903 7.0000 7.0000 9.8000

Voted 0.0000 0.0000 0.0000 0.0000

Revenue 5.1903 7.0000 7.0000 9.8000

Capital 0.0000 0.0000 0.0000 0.0000

Electricity Charges

2012 President, Vice President/ Governor, Administrator of Union Territories

2012 03 Governor/Administrator of Union Territories

2012 03 090 Secretariat

2012 03 090 05 Establishment

2012 03 090 05 25 Governor's House

2012 03 090 05 25 12 Electricity Charges 41.0407 30.0000 30.0000 35.0000

2012 03 090 05 25 **Total** 41.0407 30.0000 30.0000 35.0000

2012 03 090 05 **Total** 41.0407 30.0000 30.0000 35.0000

2012 03 090 **Total** 41.0407 30.0000 30.0000 35.0000

2012 03 **Total** 41.0407 30.0000 30.0000 35.0000

2012 **Total** 41.0407 30.0000 30.0000 35.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Electricity Charges	Total	41.0407	30.0000	30.0000	35.0000
	Charged	41.0407	30.0000	30.0000	35.0000
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	41.0407	30.0000	30.0000	35.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2012 President, Vice President/ Governor, Administrator of Union Territories

2012 03 Governor/Administrator of Union Territories

2012 03 090 Secretariat

2012 03 090 05 Establishment

2012 03 090 05 25 Governor's House

2012 03 090 05 25 03 Overtime Allowance 0.0000 0.0300 0.0100 0.0200

2012 03 090 05 25 11 Travel Expenses 0.0000 0.0100 0.0100 0.0500

2012 03 090 05 25 13 Office Expenses 78.2993 73.0000 65.3200 64.7000

2012 03 090 05 25 18 Cost of fuel etc and maintenance cost of vehicles 16.0076 12.0000 15.0000 15.0000

2012 03 090 05 25 19 Hiring charges of private vehicles 2.3900 4.5000 6.0000 2.0000

2012 03 090 05 25 26 Advertising and Publicity 0.0000 0.0100 0.0100 0.0200

2012 03 090 05 25 28 Professional Services 1.5040 2.0000 3.5000 2.0000

2012 03 090 05 25 31 Grants-in-Aid 0.0000 0.0000 1.0000 0.0000

2012 03 090 05 25 **Total** 98.2009 91.5500 90.8500 83.7900

2012 03 090 05 **Total** 98.2009 91.5500 90.8500 83.7900

2012 03 090 **Total** 98.2009 91.5500 90.8500 83.7900

2012 03 101 Emoluments and allowances of the Governor/Administrator of Union Territories

2012 03 101 05 Establishment

2012 03 101 05 25 Governor's House

2012 03 101 05 25 13 Office Expenses 1.7991 4.5000 9.1300 4.5000

2012 03 101 05 25 27 Minor Works 0.3994 1.0000 0.7500 1.0000

2012 03 101 05 25 **Total** 2.1985 5.5000 9.8800 5.5000

2012 03 101 05 **Total** 2.1985 5.5000 9.8800 5.5000

2012 03 101 **Total** 2.1985 5.5000 9.8800 5.5000

2012 03 102 Discretionary Grants

2012 03 102 05 Establishment

2012 03 102 05 25 Governor's House

2012 03 102 05 25 34 Discretionary Grant 4.6400 6.5000 12.0000 20.0000

2012 03 102 05 25 **Total** 4.6400 6.5000 12.0000 20.0000

2012 03 102 05 **Total** 4.6400 6.5000 12.0000 20.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2012 03 102 Total	4.6400	6.5000	12.0000	20.0000
2012 03 103 Household Establishment				
2012 03 103 05 Establishment				
2012 03 103 05 25 Governor's House				
2012 03 103 05 25 11 Travel Expenses	6.5718	8.0000	7.0000	5.0000
2012 03 103 05 25 13 Office Expenses	0.9989	2.5000	15.6300	4.9600
2012 03 103 05 25 Total	7.5707	10.5000	22.6300	9.9600
2012 03 103 05 Total	7.5707	10.5000	22.6300	9.9600
2012 03 103 Total	7.5707	10.5000	22.6300	9.9600
2012 03 104 Sumptuary Allowances				
2012 03 104 05 Establishment				
2012 03 104 05 25 Governor's House				
2012 03 104 05 25 20 Other Administrative Expenses	0.5998	1.5000	0.3800	1.5000
2012 03 104 05 25 Total	0.5998	1.5000	0.3800	1.5000
2012 03 104 05 Total	0.5998	1.5000	0.3800	1.5000
2012 03 104 Total	0.5998	1.5000	0.3800	1.5000
2012 03 105 Medical Facilities				
2012 03 105 05 Establishment				
2012 03 105 05 25 Governor's House				
2012 03 105 05 25 11 Travel Expenses	0.0000	0.0000	11.8700	0.0000
2012 03 105 05 25 50 Other charges	7.0901	6.2000	39.6800	4.0000
2012 03 105 05 25 Total	7.0901	6.2000	51.5500	4.0000
2012 03 105 05 Total	7.0901	6.2000	51.5500	4.0000
2012 03 105 Total	7.0901	6.2000	51.5500	4.0000
2012 03 106 Entertainment Expenses				
2012 03 106 05 Establishment				
2012 03 106 05 25 Governor's House				
2012 03 106 05 25 20 Other Administrative Expenses	0.0000	0.2500	0.0700	0.2500
2012 03 106 05 25 Total	0.0000	0.2500	0.0700	0.2500
2012 03 106 05 Total	0.0000	0.2500	0.0700	0.2500
2012 03 106 Total	0.0000	0.2500	0.0700	0.2500
2012 03 107 Expenditure from Contract Allowance				
2012 03 107 05 Establishment				
2012 03 107 05 25 Governor's House				
2012 03 107 05 25 11 Travel Expenses	3.1259	3.0000	5.7500	4.0000
2012 03 107 05 25 30 Other Contractual Services	4.7663	25.0000	30.9400	31.0000
2012 03 107 05 25 Total	7.8923	28.0000	36.6900	35.0000
2012 03 107 05 Total	7.8923	28.0000	36.6900	35.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2012 03 107 Total	7.8923	28.0000	36.6900	35.0000
2012 03 Total	128.1922	150.0000	224.0500	160.0000
2012 Total	128.1922	150.0000	224.0500	160.0000
Others Total	128.1922	150.0000	224.0500	160.0000
Charged	128.1922	150.0000	224.0500	160.0000
Voted	0.0000	0.0000	0.0000	0.0000
Revenue	128.1922	150.0000	224.0500	160.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2012 *President, Vice President/ Governor, Administrator of Union Territories*

2012 03 *Governor/Administrator of Union Territories*

2012 03 090 Secretariat

2012 03 090 05 Establishment

2012 03 090 05 25 Governor's House

2012 03 090 05 25 01 Salaries 166.2859 242.0000 225.5200 244.0000

2012 03 090 05 25 **Total** 166.2859 242.0000 225.5200 244.0000

2012 03 090 05 **Total** 166.2859 242.0000 225.5200 244.0000

2012 03 090 **Total** 166.2859 242.0000 225.5200 244.0000

2012 03 101 Emoluments and allowances of the Governor/Administrator of Union Territories

2012 03 101 05 Establishment

2012 03 101 05 25 Governor's House

2012 03 101 05 25 01 Salaries 41.1758 45.0000 42.0000 45.0000

2012 03 101 05 25 **Total** 41.1758 45.0000 42.0000 45.0000

2012 03 101 05 **Total** 41.1758 45.0000 42.0000 45.0000

2012 03 101 **Total** 41.1758 45.0000 42.0000 45.0000

2012 03 103 Household Establishment

2012 03 103 05 Establishment

2012 03 103 05 25 Governor's House

2012 03 103 05 25 01 Salaries 206.3059 270.0000 226.4300 277.2000

2012 03 103 05 25 **Total** 206.3059 270.0000 226.4300 277.2000

2012 03 103 05 **Total** 206.3059 270.0000 226.4300 277.2000

2012 03 103 **Total** 206.3059 270.0000 226.4300 277.2000

2012 03 **Total** 413.7676 557.0000 493.9500 566.2000

2012 **Total** 413.7676 557.0000 493.9500 566.2000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Salaries	Total	413.7676	557.0000	493.9500	566.2000
	Charged	413.7676	557.0000	493.9500	566.2000
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	413.7676	557.0000	493.9500	566.2000
	Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

2012 President, Vice President/ Governor, Administrator of Union Territories

2012 03 Governor/Administrator of Union Territories

2012 03 090 Secretariat

2012 03 090 05 Establishment

2012 03 090 05 25 Governor's House

2012 03 090 05 25 17 Purchase of Vehicle 26.4624 0.0000 0.0000 0.0000

2012 03 090 05 25 **Total** 26.4624 0.0000 0.0000 0.0000

2012 03 090 05 **Total** 26.4624 0.0000 0.0000 0.0000

2012 03 090 **Total** 26.4624 0.0000 0.0000 0.0000

2012 03 **Total** 26.4624 0.0000 0.0000 0.0000

2012 **Total** 26.4624 0.0000 0.0000 0.0000

4070 Capital Outlay on Other Administrative Services

4070 00

4070 00 800 Other expenditure

4070 00 800 05 Establishment

4070 00 800 05 25 Governor's House

4070 00 800 05 25 51 Motor Vehicles 0.0000 37.0000 20.1000 31.0600

4070 00 800 05 25 **Total** 0.0000 37.0000 20.1000 31.0600

4070 00 800 05 **Total** 0.0000 37.0000 20.1000 31.0600

4070 00 800 **Total** 0.0000 37.0000 20.1000 31.0600

4070 00 **Total** 0.0000 37.0000 20.1000 31.0600

4070 **Total** 0.0000 37.0000 20.1000 31.0600

Procurement of Vehicle **Total** 26.4624 37.0000 20.1000 31.0600

Charged 26.4624 37.0000 20.1000 31.0600

Voted 0.0000 0.0000 0.0000 0.0000

Revenue 26.4624 0.0000 0.0000 0.0000

Capital 0.0000 37.0000 20.1000 31.0600

Medical Re-imburement

2012 President, Vice President/ Governor, Administrator of Union Territories

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2012 03 Governor/Administrator of Union Territories					
2012 03 090 Secretariat					
2012 03 090 05 Establishment					
2012 03 090 05 25 Governor's House					
2012 03 090 05 25 07 Medical Reimbursement	3.1703	5.0000	5.0000	5.0000	
2012 03 090 05 25 Total	3.1703	5.0000	5.0000	5.0000	
2012 03 090 05 Total	3.1703	5.0000	5.0000	5.0000	
2012 03 090 Total	3.1703	5.0000	5.0000	5.0000	
2012 03 Total	3.1703	5.0000	5.0000	5.0000	
2012 Total	3.1703	5.0000	5.0000	5.0000	
Medical Re-imburement	Total	3.1703	5.0000	5.0000	5.0000
	Charged	3.1703	5.0000	5.0000	5.0000
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	3.1703	5.0000	5.0000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grand Total:- Demand:-2		617.8235	786.0000	780.1000	807.0600
GOVERNOR'S SECRETARIAT - (2)	Charged	617.8235	786.0000	780.1000	807.0600
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	617.8235	749.0000	760.0000	776.0000
	Capital	0.0000	37.0000	20.1000	31.0600

General Administration (S.A.)

Demand No : 3

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
0000 00 000 00 00 00					
Wages					
2052 Secretariat-General Services					
2052 00					
2052 00 090 Secretariat					
2052 00 090 05 Establishment					
2052 00 090 05 08 Civil Secretariat					
2052 00 090 05 08 02 Wages	49.1694	52.0000	65.5200	75.0000	
2052 00 090 05 08 Total	49.1694	52.0000	65.5200	75.0000	
2052 00 090 05 Total	49.1694	52.0000	65.5200	75.0000	
2052 00 090 Total	49.1694	52.0000	65.5200	75.0000	
2052 00 Total	49.1694	52.0000	65.5200	75.0000	
2052 Total	49.1694	52.0000	65.5200	75.0000	
2070 Other Administrative Services					
2070 00					
2070 00 115 Guest Houses, Government Hostels etc.					
2070 00 115 05 Establishment					
2070 00 115 05 48 Tripura Bhavan - Guwahati					
2070 00 115 05 48 02 Wages	11.2736	16.0000	2.0000	25.0000	
2070 00 115 05 48 Total	11.2736	16.0000	2.0000	25.0000	
2070 00 115 05 49 Tripura Bhavan - New Delhi					
2070 00 115 05 49 02 Wages	14.0011	15.0000	19.7100	20.0000	
2070 00 115 05 49 Total	14.0011	15.0000	19.7100	20.0000	
2070 00 115 05 50 Tripura Bhavan - Kolkata					
2070 00 115 05 50 02 Wages	8.0842	5.0000	2.7700	6.0000	
2070 00 115 05 50 Total	8.0842	5.0000	2.7700	6.0000	
2070 00 115 05 Total	33.3589	36.0000	24.4800	51.0000	
2070 00 115 Total	33.3589	36.0000	24.4800	51.0000	
2070 00 Total	33.3589	36.0000	24.4800	51.0000	
2070 Total	33.3589	36.0000	24.4800	51.0000	
Wages	Total	82.5283	88.0000	90.0000	126.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	82.5283	88.0000	90.0000	126.0000
	Revenue	82.5283	88.0000	90.0000	126.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2052 Secretariat-General Services
2052 00
2052 00 090 Secretariat
2052 00 090 01 Emoluments and Allowances

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2052 00 090 01 04 Ministers					
2052 00 090 01 04 12 Electricity Charges	19.9145	22.0000	77.6500	30.0000	
2052 00 090 01 04 Total	19.9145	22.0000	77.6500	30.0000	
2052 00 090 01 Total	19.9145	22.0000	77.6500	30.0000	
2052 00 090 05 Establishment					
2052 00 090 05 08 Civil Secretariat					
2052 00 090 05 08 12 Electricity Charges	179.9971	205.0000	310.6500	300.0000	
2052 00 090 05 08 Total	179.9971	205.0000	310.6500	300.0000	
2052 00 090 05 Total	179.9971	205.0000	310.6500	300.0000	
2052 00 090 Total	199.9116	227.0000	388.3000	330.0000	
2052 00 Total	199.9116	227.0000	388.3000	330.0000	
2052 Total	199.9116	227.0000	388.3000	330.0000	
2070 <i>Other Administrative Services</i>					
2070 00					
2070 00 115 Guest Houses, Government Hostels etc.					
2070 00 115 05 Establishment					
2070 00 115 05 48 Tripura Bhavan - Guwahati					
2070 00 115 05 48 12 Electricity Charges	9.1435	18.0000	14.1500	15.0000	
2070 00 115 05 48 Total	9.1435	18.0000	14.1500	15.0000	
2070 00 115 05 49 Tripura Bhavan - New Delhi					
2070 00 115 05 49 12 Electricity Charges	39.7010	70.0000	56.9000	55.0000	
2070 00 115 05 49 Total	39.7010	70.0000	56.9000	55.0000	
2070 00 115 05 50 Tripura Bhavan - Kolkata					
2070 00 115 05 50 12 Electricity Charges	29.1153	60.0000	65.6500	50.0000	
2070 00 115 05 50 Total	29.1153	60.0000	65.6500	50.0000	
2070 00 115 05 Total	77.9598	148.0000	136.7000	120.0000	
2070 00 115 Total	77.9598	148.0000	136.7000	120.0000	
2070 00 Total	77.9598	148.0000	136.7000	120.0000	
2070 Total	77.9598	148.0000	136.7000	120.0000	
Electricity Charges	Total	277.8713	375.0000	525.0000	450.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	277.8713	375.0000	525.0000	450.0000
	Revenue	277.8713	375.0000	525.0000	450.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4059	Capital Outlay on Public Works
4059 60	Other Buildings
4059 60 051	Construction

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4059 60 051 05 Establishment					
4059 60 051 05 08 Civil Secretariat					
4059 60 051 05 08 53 Major works	0.0000	0.0000	117.1600	170.0000	
4059 60 051 05 08 Total	0.0000	0.0000	117.1600	170.0000	
4059 60 051 05 48 Tripura Bhavan - Guwahati					
4059 60 051 05 48 53 Major works	0.0000	0.0000	74.6500	0.0000	
4059 60 051 05 48 Total	0.0000	0.0000	74.6500	0.0000	
4059 60 051 05 50 Tripura Bhavan - Kolkata					
4059 60 051 05 50 53 Major works	0.0000	50.0000	131.1900	30.0000	
4059 60 051 05 50 Total	0.0000	50.0000	131.1900	30.0000	
4059 60 051 05 Total	0.0000	50.0000	323.0000	200.0000	
4059 60 051 Total	0.0000	50.0000	323.0000	200.0000	
4059 60 Total	0.0000	50.0000	323.0000	200.0000	
4059 Total	0.0000	50.0000	323.0000	200.0000	
Major Works	Total	0.0000	50.0000	323.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	50.0000	323.0000	200.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	50.0000	323.0000	200.0000
Minor Works					
2052 Secretariat-General Services					
2052 00					
2052 00 090 Secretariat					
2052 00 090 05 Establishment					
2052 00 090 05 08 Civil Secretariat					
2052 00 090 05 08 27 Minor Works	8.7527	50.0000	108.0000	200.0000	
2052 00 090 05 08 Total	8.7527	50.0000	108.0000	200.0000	
2052 00 090 05 Total	8.7527	50.0000	108.0000	200.0000	
2052 00 090 Total	8.7527	50.0000	108.0000	200.0000	
2052 00 Total	8.7527	50.0000	108.0000	200.0000	
2052 Total	8.7527	50.0000	108.0000	200.0000	
Minor Works	Total	8.7527	50.0000	108.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8.7527	50.0000	108.0000	200.0000
	Revenue	8.7527	50.0000	108.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Machinery & Equipment

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4059 Capital Outlay on Public Works					
4059 80 General					
4059 80 052 Machinery and Equipment					
4059 80 052 98 Administration					
4059 80 052 98 03 G.A. (S.A)					
4059 80 052 98 03 52 Machinery and Equipment	10.8431	1.0000	1.0000	5.0000	
4059 80 052 98 03 Total	10.8431	1.0000	1.0000	5.0000	
4059 80 052 98 Total	10.8431	1.0000	1.0000	5.0000	
4059 80 052 Total	10.8431	1.0000	1.0000	5.0000	
4059 80 Total	10.8431	1.0000	1.0000	5.0000	
4059 Total	10.8431	1.0000	1.0000	5.0000	
Machinery & Equipment	Total	10.8431	1.0000	1.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10.8431	1.0000	1.0000	5.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	10.8431	1.0000	1.0000	5.0000
Supplies & Materials					
2052 Secretariat-General Services					
2052 00					
2052 00 090 Secretariat					
2052 00 090 05 Establishment					
2052 00 090 05 08 Civil Secretariat					
2052 00 090 05 08 21 Supplies and Materials	8.5559	0.0000	50.0000	60.0000	
2052 00 090 05 08 Total	8.5559	0.0000	50.0000	60.0000	
2052 00 090 05 Total	8.5559	0.0000	50.0000	60.0000	
2052 00 090 Total	8.5559	0.0000	50.0000	60.0000	
2052 00 Total	8.5559	0.0000	50.0000	60.0000	
2052 Total	8.5559	0.0000	50.0000	60.0000	
2070 Other Administrative Services					
2070 00					
2070 00 115 Guest Houses, Government Hostels etc.					
2070 00 115 05 Establishment					
2070 00 115 05 48 Tripura Bhavan - Guwahati					
2070 00 115 05 48 21 Supplies and Materials	2.3410	0.0000	0.0000	5.0000	
2070 00 115 05 48 Total	2.3410	0.0000	0.0000	5.0000	
2070 00 115 05 49 Tripura Bhavan - New Delhi					
2070 00 115 05 49 21 Supplies and Materials	0.8343	0.0000	0.0000	5.0000	
2070 00 115 05 49 Total	0.8343	0.0000	0.0000	5.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2070 00 115 05 50 Tripura Bhavan - Kolkata					
2070 00 115 05 50 21 Supplies and Materials	0.0000	0.0000	0.0000	5.0000	
2070 00 115 05 50 Total	0.0000	0.0000	0.0000	5.0000	
2070 00 115 05 Total	3.1753	0.0000	0.0000	15.0000	
2070 00 115 Total	3.1753	0.0000	0.0000	15.0000	
2070 00 Total	3.1753	0.0000	0.0000	15.0000	
2070 Total	3.1753	0.0000	0.0000	15.0000	
Supplies & Materials	Total	11.7312	0.0000	50.0000	75.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	11.7312	0.0000	50.0000	75.0000
	Revenue	11.7312	0.0000	50.0000	75.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Others					
2013 Council of Ministers					
2013 00					
2013 00 108 Tour Expenses					
2013 00 108 01 Emoluments and Allowances					
2013 00 108 01 04 Ministers					
2013 00 108 01 04 11 Travel Expenses	13.9152	20.0000	20.0000	30.0000	
2013 00 108 01 04 Total	13.9152	20.0000	20.0000	30.0000	
2013 00 108 01 Total	13.9152	20.0000	20.0000	30.0000	
2013 00 108 Total	13.9152	20.0000	20.0000	30.0000	
2013 00 Total	13.9152	20.0000	20.0000	30.0000	
2013 Total	13.9152	20.0000	20.0000	30.0000	
2052 Secretariat-General Services					
2052 00					
2052 00 090 Secretariat					
2052 00 090 01 Emoluments and Allowances					
2052 00 090 01 04 Ministers					
2052 00 090 01 04 13 Office Expenses	5.9853	10.0000	22.0000	20.0000	
2052 00 090 01 04 18 Cost of fuel etc and maintenance cost of vehicles	1.9754	10.0000	20.0000	24.0000	
2052 00 090 01 04 Total	7.9608	20.0000	42.0000	44.0000	
2052 00 090 01 Total	7.9608	20.0000	42.0000	44.0000	
2052 00 090 05 Establishment					
2052 00 090 05 08 Civil Secretariat					
2052 00 090 05 08 03 Overtime Allowance	0.2642	1.0000	1.0000	1.0000	
2052 00 090 05 08 11 Travel Expenses	28.9745	40.0000	60.0000	70.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2052 00 090 05 08 13 Office Expenses	213.7740	220.0000	241.0000	290.0000
2052 00 090 05 08 18 Cost of fuel etc and maintenance cost of vehicles	149.9096	70.0000	180.0000	100.0000
2052 00 090 05 08 19 Hiring charges of private vehicles	48.6809	45.0000	154.0000	85.0000
2052 00 090 05 08 31 Grants-in-Aid	0.0000	0.0000	0.0000	10.0000
2052 00 090 05 08 Total	441.6033	376.0000	636.0000	556.0000
2052 00 090 05 09 CMs Secretariat				
2052 00 090 05 09 13 Office Expenses	10.0228	30.0000	62.0000	70.0000
2052 00 090 05 09 19 Hiring charges of private vehicles	7.4666	10.0000	10.0000	10.0000
2052 00 090 05 09 Total	17.4895	40.0000	72.0000	80.0000
2052 00 090 05 Total	459.0928	416.0000	708.0000	636.0000
2052 00 090 Total	467.0535	436.0000	750.0000	680.0000
2052 00 Total	467.0535	436.0000	750.0000	680.0000
2052 Total	467.0535	436.0000	750.0000	680.0000
2070 <i>Other Administrative Services</i>				
2070 00				
2070 00 115 Guest Houses, Government Hostels etc.				
2070 00 115 05 Establishment				
2070 00 115 05 48 Tripura Bhavan - Guwahati				
2070 00 115 05 48 11 Travel Expenses	0.1430	1.0000	1.0000	2.0000
2070 00 115 05 48 13 Office Expenses	4.4110	10.0000	13.0000	20.0000
2070 00 115 05 48 18 Cost of fuel etc and maintenance cost of vehicles	1.1600	4.0000	4.0000	7.0000
2070 00 115 05 48 19 Hiring charges of private vehicles	1.9151	3.0000	4.0000	6.0000
2070 00 115 05 48 27 Minor Works	7.0557	2.0000	14.0000	10.0000
2070 00 115 05 48 Total	14.6848	20.0000	36.0000	45.0000
2070 00 115 05 49 Tripura Bhavan - New Delhi				
2070 00 115 05 49 11 Travel Expenses	2.4695	2.0000	9.0000	7.0000
2070 00 115 05 49 13 Office Expenses	29.8941	31.0000	50.0000	50.0000
2070 00 115 05 49 18 Cost of fuel etc and maintenance cost of vehicles	21.9237	30.0000	43.0000	40.0000
2070 00 115 05 49 19 Hiring charges of private vehicles	16.4482	10.0000	41.0000	30.0000
2070 00 115 05 49 27 Minor Works	10.5703	10.0000	14.0000	10.0000
2070 00 115 05 49 Total	81.3058	83.0000	157.0000	137.0000
2070 00 115 05 50 Tripura Bhavan - Kolkata				
2070 00 115 05 50 11 Travel Expenses	0.9702	2.0000	1.0000	1.0000
2070 00 115 05 50 13 Office Expenses	59.3622	60.0000	60.0000	70.0000
2070 00 115 05 50 14 Rents, Rates and Taxes	0.0000	10.0000	9.0000	5.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2070 00 115 05 50 18 Cost of fuel etc and maintenance cost of vehicles	5.8260	18.0000	12.0000	15.0000
2070 00 115 05 50 19 Hiring charges of private vehicles	2.0682	0.0000	0.0000	0.0000
2070 00 115 05 50 24 P.O.L.	4.0962	0.0000	0.0000	0.0000
2070 00 115 05 50 27 Minor Works	0.0000	15.0000	24.0000	15.0000
2070 00 115 05 50 28 Professional Services	0.0000	1.0000	1.0000	1.0000
2070 00 115 05 50 Total	72.3228	106.0000	107.0000	107.0000
2070 00 115 05 Total	168.3134	209.0000	300.0000	289.0000
2070 00 115 Total	168.3134	209.0000	300.0000	289.0000
2070 00 Total	168.3134	209.0000	300.0000	289.0000
2070 Total	168.3134	209.0000	300.0000	289.0000
4070 <i>Capital Outlay on Other Administrative Services</i>				
4070 00				
4070 00 800 Other expenditure				
4070 00 800 05 Establishment				
4070 00 800 05 08 Civil Secretariat				
4070 00 800 05 08 52 Machinery and Equipment	2.0147	5.0000	3.0000	1.0000
4070 00 800 05 08 Total	2.0147	5.0000	3.0000	1.0000
4070 00 800 05 Total	2.0147	5.0000	3.0000	1.0000
4070 00 800 Total	2.0147	5.0000	3.0000	1.0000
4070 00 Total	2.0147	5.0000	3.0000	1.0000
4070 Total	2.0147	5.0000	3.0000	1.0000
Others				
Total	651.2968	670.0000	1073.0000	1000.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	651.2968	670.0000	1073.0000	1000.0000
Revenue	649.2821	665.0000	1070.0000	999.0000
Capital	2.0147	5.0000	3.0000	1.0000

Salaries2013 *Council of Ministers*

2013 00

2013 00 101 Salary of Ministers and Deputy Ministers

2013 00 101 01 Emoluments and Allowances

2013 00 101 01 04 Ministers

2013 00 101 01 04 01 Salaries 74.2174 100.0000 164.0000 165.0000

2013 00 101 01 04 **Total** 74.2174 100.0000 164.0000 165.00002013 00 101 01 **Total** 74.2174 100.0000 164.0000 165.00002013 00 101 **Total** 74.2174 100.0000 164.0000 165.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2013 00 Total	74.2174	100.0000	164.0000	165.0000	
2013 Total	74.2174	100.0000	164.0000	165.0000	
2052 <i>Secretariat-General Services</i>					
2052 00					
2052 00 090 Secretariat					
2052 00 090 05 Establishment					
2052 00 090 05 08 Civil Secretariat					
2052 00 090 05 08 01 Salaries	4959.3871	7321.0000	7440.0000	8670.0000	
2052 00 090 05 08 Total	4959.3871	7321.0000	7440.0000	8670.0000	
2052 00 090 05 Total	4959.3871	7321.0000	7440.0000	8670.0000	
2052 00 090 Total	4959.3871	7321.0000	7440.0000	8670.0000	
2052 00 Total	4959.3871	7321.0000	7440.0000	8670.0000	
2052 Total	4959.3871	7321.0000	7440.0000	8670.0000	
2070 <i>Other Administrative Services</i>					
2070 00					
2070 00 115 Guest Houses, Government Hostels etc.					
2070 00 115 05 Establishment					
2070 00 115 05 48 Tripura Bhavan - Guwahati					
2070 00 115 05 48 01 Salaries	84.1434	143.0000	150.0000	150.0000	
2070 00 115 05 48 Total	84.1434	143.0000	150.0000	150.0000	
2070 00 115 05 49 Tripura Bhavan - New Delhi					
2070 00 115 05 49 01 Salaries	223.3461	275.0000	300.0000	300.0000	
2070 00 115 05 49 Total	223.3461	275.0000	300.0000	300.0000	
2070 00 115 05 50 Tripura Bhavan - Kolkata					
2070 00 115 05 50 01 Salaries	198.6987	275.0000	300.0000	300.0000	
2070 00 115 05 50 Total	198.6987	275.0000	300.0000	300.0000	
2070 00 115 05 Total	506.1882	693.0000	750.0000	750.0000	
2070 00 115 Total	506.1882	693.0000	750.0000	750.0000	
2070 00 Total	506.1882	693.0000	750.0000	750.0000	
2070 Total	506.1882	693.0000	750.0000	750.0000	
Salaries	Total	5539.7927	8114.0000	8354.0000	9585.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5539.7927	8114.0000	8354.0000	9585.0000
	Revenue	5539.7927	8114.0000	8354.0000	9585.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CMs Discretionary Grant

2013 Council of Ministers

2013 00

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2013 00 105 Discretionary grant by Ministers				
2013 00 105 05 Establishment				
2013 00 105 05 09 CMs Secretariat				
2013 00 105 05 09 34 Discretionary Grant	0.0000	5.0000	5.0000	5.0000
2013 00 105 05 09 Total	0.0000	5.0000	5.0000	5.0000
2013 00 105 05 Total	0.0000	5.0000	5.0000	5.0000
2013 00 105 Total	0.0000	5.0000	5.0000	5.0000
2013 00 Total	0.0000	5.0000	5.0000	5.0000
2013 Total	0.0000	5.0000	5.0000	5.0000
CMs Discretionary Grant				
Total	0.0000	5.0000	5.0000	5.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	5.0000	5.0000	5.0000
Revenue	0.0000	5.0000	5.0000	5.0000
Capital	0.0000	0.0000	0.0000	0.0000

Welfare Activities

2052 Secretariat-General Services

2052 00

2052 00 092 Other Offices

2052 00 092 99 Others

2052 00 092 99 55 Welfare Activities

2052 00 092 99 55 31 Grants-in-Aid 10.0000 10.0000 50.0000 15.0000

2052 00 092 99 55 **Total** 10.0000 10.0000 50.0000 15.00002052 00 092 99 **Total** 10.0000 10.0000 50.0000 15.00002052 00 092 **Total** 10.0000 10.0000 50.0000 15.00002052 00 **Total** 10.0000 10.0000 50.0000 15.00002052 **Total** 10.0000 10.0000 50.0000 15.0000**Welfare Activities** **Total** 10.0000 10.0000 50.0000 15.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 10.0000 10.0000 50.0000 15.0000

Revenue 10.0000 10.0000 50.0000 15.0000

Capital 0.0000 0.0000 0.0000 0.0000

Professional Services

2052 Secretariat-General Services

2052 00

2052 00 090 Secretariat

2052 00 090 05 Establishment

2052 00 090 05 08 Civil Secretariat

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2052 00 090 05 08 28 Professional Services	4.9035	10.0000	10.0000	10.0000	
2052 00 090 05 08 Total	4.9035	10.0000	10.0000	10.0000	
2052 00 090 05 Total	4.9035	10.0000	10.0000	10.0000	
2052 00 090 Total	4.9035	10.0000	10.0000	10.0000	
2052 00 Total	4.9035	10.0000	10.0000	10.0000	
2052 Total	4.9035	10.0000	10.0000	10.0000	
Professional Services	Total	4.9035	10.0000	10.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.9035	10.0000	10.0000	10.0000
	Revenue	4.9035	10.0000	10.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

2052 Secretariat-General Services

2052 00

2052 00 090 Secretariat

2052 00 090 05 Establishment

2052 00 090 05 08 Civil Secretariat

2052 00 090 05 08 17 Purchase of Vehicle	92.5071	0.0000	0.0000	0.0000
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2052 00 090 05 08 Total	92.5071	0.0000	0.0000	0.0000
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2052 00 090 05 Total	92.5071	0.0000	0.0000	0.0000
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2052 00 090 Total	92.5071	0.0000	0.0000	0.0000
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2052 00 Total	92.5071	0.0000	0.0000	0.0000
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2052 Total	92.5071	0.0000	0.0000	0.0000
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2070 Other Administrative Services

2070 00

2070 00 115 Guest Houses, Government Hostels etc.

2070 00 115 05 Establishment

2070 00 115 05 49 Tripura Bhavan - New Delhi

2070 00 115 05 49 17 Purchase of Vehicle	18.1429	0.0000	0.0000	0.0000
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2070 00 115 05 49 Total	18.1429	0.0000	0.0000	0.0000
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2070 00 115 05 Total	18.1429	0.0000	0.0000	0.0000
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2070 00 115 Total	18.1429	0.0000	0.0000	0.0000
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2070 00 Total	18.1429	0.0000	0.0000	0.0000
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2070 Total	18.1429	0.0000	0.0000	0.0000
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4070 Capital Outlay on Other Administrative Services

4070 00

4070 00 800 Other expenditure

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4070 00 800 05 Establishment					
4070 00 800 05 08 Civil Secretariat					
4070 00 800 05 08 51 Motor Vehicles	0.0000	50.0000	99.3500	400.0000	
4070 00 800 05 08 Total	0.0000	50.0000	99.3500	400.0000	
4070 00 800 05 49 Tripura Bhavan - New Delhi					
4070 00 800 05 49 51 Motor Vehicles	0.0000	0.0000	31.3800	0.0000	
4070 00 800 05 49 Total	0.0000	0.0000	31.3800	0.0000	
4070 00 800 05 50 Tripura Bhavan - Kolkata					
4070 00 800 05 50 51 Motor Vehicles	0.0000	0.0000	79.2700	0.0000	
4070 00 800 05 50 Total	0.0000	0.0000	79.2700	0.0000	
4070 00 800 05 Total	0.0000	50.0000	210.0000	400.0000	
4070 00 800 Total	0.0000	50.0000	210.0000	400.0000	
4070 00 Total	0.0000	50.0000	210.0000	400.0000	
4070 Total	0.0000	50.0000	210.0000	400.0000	
Procurement of Vehicle	Total	110.6500	50.0000	210.0000	400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	110.6500	50.0000	210.0000	400.0000
	Revenue	110.6500	0.0000	0.0000	0.0000
	Capital	0.0000	50.0000	210.0000	400.0000
<u>Medical Re-imbusement</u>					
2052 Secretariat-General Services					
2052 00					
2052 00 090 Secretariat					
2052 00 090 05 Establishment					
2052 00 090 05 08 Civil Secretariat					
2052 00 090 05 08 07 Medical Reimbursement	19.4003	33.0000	45.7700	90.0000	
2052 00 090 05 08 Total	19.4003	33.0000	45.7700	90.0000	
2052 00 090 05 Total	19.4003	33.0000	45.7700	90.0000	
2052 00 090 Total	19.4003	33.0000	45.7700	90.0000	
2052 00 Total	19.4003	33.0000	45.7700	90.0000	
2052 Total	19.4003	33.0000	45.7700	90.0000	
2070 Other Administrative Services					
2070 00					
2070 00 115 Guest Houses, Government Hostels etc.					
2070 00 115 05 Establishment					
2070 00 115 05 49 Tripura Bhavan - New Delhi					
2070 00 115 05 49 07 Medical Reimbursement	0.6081	2.0000	2.0000	5.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2070 00 115 05 49 Total	0.6081	2.0000	2.0000	5.0000	
2070 00 115 05 50 Tripura Bhavan - Kolkata					
2070 00 115 05 50 07 Medical Reimbursement	0.3596	5.0000	2.7300	5.0000	
2070 00 115 05 50 Total	0.3596	5.0000	2.7300	5.0000	
2070 00 115 05 Total	0.9677	7.0000	4.7300	10.0000	
2070 00 115 Total	0.9677	7.0000	4.7300	10.0000	
2070 00 Total	0.9677	7.0000	4.7300	10.0000	
2070 Total	0.9677	7.0000	4.7300	10.0000	
Medical Re-imburement	Total	20.3680	40.0000	50.5000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	20.3680	40.0000	50.5000	100.0000
	Revenue	20.3680	40.0000	50.5000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Other Capital Expenditure					
4059 Capital Outlay on Public Works					
4059 80 General					
4059 80 052 Machinery and Equipment					
4059 80 052 05 Establishment					
4059 80 052 05 48 Tripura Bhavan - Guwahati					
4059 80 052 05 48 60 Other Capital Expenditure	0.0000	0.0000	5.4000	0.0000	
4059 80 052 05 48 Total	0.0000	0.0000	5.4000	0.0000	
4059 80 052 05 Total	0.0000	0.0000	5.4000	0.0000	
4059 80 052 Total	0.0000	0.0000	5.4000	0.0000	
4059 80 Total	0.0000	0.0000	5.4000	0.0000	
4059 Total	0.0000	0.0000	5.4000	0.0000	
4070 Capital Outlay on Other Administrative Services					
4070 00					
4070 00 800 Other expenditure					
4070 00 800 05 Establishment					
4070 00 800 05 48 Tripura Bhavan - Guwahati					
4070 00 800 05 48 60 Other Capital Expenditure	0.0000	0.0000	4.6000	0.0000	
4070 00 800 05 48 Total	0.0000	0.0000	4.6000	0.0000	
4070 00 800 05 50 Tripura Bhavan - Kolkata					
4070 00 800 05 50 60 Other Capital Expenditure	9.0000	1.0000	0.0000	10.0000	
4070 00 800 05 50 Total	9.0000	1.0000	0.0000	10.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
4070 00 800 05 Total	9.0000	1.0000	4.6000	10.0000
4070 00 800 Total	9.0000	1.0000	4.6000	10.0000
4070 00 Total	9.0000	1.0000	4.6000	10.0000
4070 Total	9.0000	1.0000	4.6000	10.0000
Other Capital Expenditure				
Total	9.0000	1.0000	10.0000	10.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	9.0000	1.0000	10.0000	10.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	9.0000	1.0000	10.0000	10.0000

Outsourcing of Services

2052 Secretariat-General Services

2052 00

2052 00 090 Secretariat

2052 00 090 05 Establishment

2052 00 090 05 08 Civil Secretariat

2052 00 090 05 08 29 Outsourcing of Services 17.3040 58.0000 58.0000 120.0000

2052 00 090 05 08 **Total** 17.3040 58.0000 58.0000 120.00002052 00 090 05 **Total** 17.3040 58.0000 58.0000 120.00002052 00 090 **Total** 17.3040 58.0000 58.0000 120.00002052 00 **Total** 17.3040 58.0000 58.0000 120.00002052 **Total** 17.3040 58.0000 58.0000 120.0000

2070 Other Administrative Services

2070 00

2070 00 115 Guest Houses, Government Hostels etc.

2070 00 115 05 Establishment

2070 00 115 05 49 Tripura Bhavan - New Delhi

2070 00 115 05 49 29 Outsourcing of Services 92.3184 110.0000 127.0000 130.0000

2070 00 115 05 49 **Total** 92.3184 110.0000 127.0000 130.0000

2070 00 115 05 50 Tripura Bhavan - Kolkata

2070 00 115 05 50 29 Outsourcing of Services 19.9337 0.0000 0.0000 0.0000

2070 00 115 05 50 **Total** 19.9337 0.0000 0.0000 0.00002070 00 115 05 **Total** 112.2521 110.0000 127.0000 130.00002070 00 115 **Total** 112.2521 110.0000 127.0000 130.00002070 00 **Total** 112.2521 110.0000 127.0000 130.00002070 **Total** 112.2521 110.0000 127.0000 130.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Outsourcing of Services	Total	129.5561	168.0000	185.0000	250.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	129.5561	168.0000	185.0000	250.0000
	Revenue	129.5561	168.0000	185.0000	250.0000
	Capital	0.0000	0.0000	0.0000	0.0000

SPARROW

2052 Secretariat-General Services

2052 00

2052 00 090 Secretariat

2052 00 090 05 Establishment

2052 00 090 05 08 Civil Secretariat

2052 00 090 05 08 30 Other Contractual Services	0.0000	50.0000	50.0000	50.0000
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2052 00 090 05 08 Total	0.0000	50.0000	50.0000	50.0000
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2052 00 090 05 Total	0.0000	50.0000	50.0000	50.0000
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2052 00 090 Total	0.0000	50.0000	50.0000	50.0000
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2052 00 Total	0.0000	50.0000	50.0000	50.0000
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2052 Total	0.0000	50.0000	50.0000	50.0000
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SPARROW	Total	0.0000	50.0000	50.0000	50.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	0.0000	50.0000	50.0000	50.0000
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Revenue	0.0000	50.0000	50.0000	50.0000
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Capital	0.0000	0.0000	0.0000	0.0000
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Land Acquisition for Tripura Bhawan

4059 Capital Outlay on Public Works

4059 80 General

4059 80 201 Acquisition of Land

4059 80 201 98 Administration

4059 80 201 98 03 G.A. (S.A)

4059 80 201 98 03 57 Grants for Creation of Capital Assets	48.9181	0.0000	0.0000	569.0000
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4059 80 201 98 03 58 Purchase / Acquisition of Land	0.0000	60.0000	60.0000	0.0000
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4059 80 201 98 03 Total	48.9181	60.0000	60.0000	569.0000
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4059 80 201 98 Total	48.9181	60.0000	60.0000	569.0000
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4059 80 201 Total	48.9181	60.0000	60.0000	569.0000
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4059 80 Total	48.9181	60.0000	60.0000	569.0000
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4059 Total	48.9181	60.0000	60.0000	569.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Land Acquisition for Tripura Bhawan	Total	48.9181	60.0000	60.0000	569.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	48.9181	60.0000	60.0000	569.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	48.9181	60.0000	60.0000	569.0000
Procurement of Capital Assets					
4059	Capital Outlay on Public Works				
4059 80	General				
4059 80 052	Machinery and Equipment				
4059 80 052 05	Establishment				
4059 80 052 05 08	Civil Secretariat				
4059 80 052 05 08 59	Procurement of Capital Assets	0.0000	50.0000	50.0000	40.0000
4059 80 052 05 08	Total	0.0000	50.0000	50.0000	40.0000
4059 80 052 05 48	Tripura Bhawan - Guwahati				
4059 80 052 05 48 59	Procurement of Capital Assets	0.0000	0.0000	0.0000	10.0000
4059 80 052 05 48	Total	0.0000	0.0000	0.0000	10.0000
4059 80 052 05 50	Tripura Bhawan - Kolkata				
4059 80 052 05 50 59	Procurement of Capital Assets	0.0000	0.0000	30.0000	0.0000
4059 80 052 05 50	Total	0.0000	0.0000	30.0000	0.0000
4059 80 052 05	Total	0.0000	50.0000	80.0000	50.0000
4059 80 052	Total	0.0000	50.0000	80.0000	50.0000
4059 80	Total	0.0000	50.0000	80.0000	50.0000
4059	Total	0.0000	50.0000	80.0000	50.0000
Procurement of Capital Assets	Total	0.0000	50.0000	80.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	50.0000	80.0000	50.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	50.0000	80.0000	50.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
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Grand Total:- Demand:-3		6916.2117	9792.0000	11234.5000	13100.0000
GENERAL ADMINISTRATION (S.A.) - (3)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6916.2117	9792.0000	11234.5000	13100.0000
	Revenue	6845.4358	9575.0000	10547.5000	11865.0000
	Capital	70.7759	217.0000	687.0000	1235.0000
Total Recovery:- Demand:-3		2.3815	0.0000	0.0000	0.0000
GENERAL ADMINISTRATION (S.A.) - (3)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.3815	0.0000	0.0000	0.0000
	Revenue	2.3815	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-3		6913.8302	9792.0000	11234.5000	13100.0000
GENERAL ADMINISTRATION (S.A.) - (3)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6913.8302	9792.0000	11234.5000	13100.0000
	Revenue	6843.0543	9575.0000	10547.5000	11865.0000
	Capital	70.7759	217.0000	687.0000	1235.0000

Election

Demand No : 4

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
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Wages

2015 Elections

2015 00

2015 00 102 Electoral Officers

2015 00 102 05 Establishment

2015 00 102 05 80 Election Establishment

2015 00 102 05 80 02 Wages	0.6766	0.8800	0.8800	1.2300
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2015 00 102 05 80 Total	0.6766	0.8800	0.8800	1.2300
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2015 00 102 05 Total	0.6766	0.8800	0.8800	1.2300
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2015 00 102 Total	0.6766	0.8800	0.8800	1.2300
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2015 00 Total	0.6766	0.8800	0.8800	1.2300
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2015 Total	0.6766	0.8800	0.8800	1.2300
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Wages	Total	0.6766	0.8800	0.8800	1.2300
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	0.6766	0.8800	0.8800	1.2300
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Revenue	0.6766	0.8800	0.8800	1.2300
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Capital	0.0000	0.0000	0.0000	0.0000
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Electricity Charges

2015 Elections

2015 00

2015 00 102 Electoral Officers

2015 00 102 05 Establishment

2015 00 102 05 80 Election Establishment

2015 00 102 05 80 12 Electricity Charges	3.8000	5.0000	5.0000	10.0000
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2015 00 102 05 80 Total	3.8000	5.0000	5.0000	10.0000
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2015 00 102 05 Total	3.8000	5.0000	5.0000	10.0000
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2015 00 102 Total	3.8000	5.0000	5.0000	10.0000
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2015 00 Total	3.8000	5.0000	5.0000	10.0000
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2015 Total	3.8000	5.0000	5.0000	10.0000
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Electricity Charges	Total	3.8000	5.0000	5.0000	10.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	3.8000	5.0000	5.0000	10.0000
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Revenue	3.8000	5.0000	5.0000	10.0000
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Capital	0.0000	0.0000	0.0000	0.0000
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Major Works

4059 Capital Outlay on Public Works

4059 60 Other Buildings

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4059 60 051 Construction					
4059 60 051 99 Others					
4059 60 051 99 13 Election					
4059 60 051 99 13 53 Major works	116.4405	300.0000	200.0000	200.0000	
4059 60 051 99 13 Total	116.4405	300.0000	200.0000	200.0000	
4059 60 051 99 Total	116.4405	300.0000	200.0000	200.0000	
4059 60 051 Total	116.4405	300.0000	200.0000	200.0000	
4059 60 Total	116.4405	300.0000	200.0000	200.0000	
4059 Total	116.4405	300.0000	200.0000	200.0000	
Major Works	Total	116.4405	300.0000	200.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	116.4405	300.0000	200.0000	200.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	116.4405	300.0000	200.0000	200.0000

Minor Works

2015 Elections

2015 00

2015 00 102 Electoral Officers

2015 00 102 05 Establishment

2015 00 102 05 80 Election Establishment

2015 00 102 05 80 27 Minor Works	0.0000	10.0000	10.0000	10.0000
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2015 00 102 05 80 Total	0.0000	10.0000	10.0000	10.0000
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2015 00 102 05 Total	0.0000	10.0000	10.0000	10.0000
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2015 00 102 Total	0.0000	10.0000	10.0000	10.0000
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2015 00 Total	0.0000	10.0000	10.0000	10.0000
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2015 Total	0.0000	10.0000	10.0000	10.0000
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Minor Works	Total	0.0000	10.0000	10.0000	10.0000
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	Charged	0.0000	0.0000	0.0000	0.0000
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	Voted	0.0000	10.0000	10.0000	10.0000
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	Revenue	0.0000	10.0000	10.0000	10.0000
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	Capital	0.0000	0.0000	0.0000	0.0000
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Election

2015 Elections

2015 00

2015 00 105 Charges for conduct of elections to Parliament

2015 00 105 99 Others

2015 00 105 99 13 Election

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2015 00 105 99 13 11 Travel Expenses	0.0000	1.0000	0.0000	15.0000	
2015 00 105 99 13 13 Office Expenses	0.0000	10.0000	5.0000	600.0000	
2015 00 105 99 13 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	1.0000	0.0000	10.0000	
2015 00 105 99 13 19 Hiring charges of private vehicles	37.5750	10.0000	5.0000	10.0000	
2015 00 105 99 13 20 Other Administrative Expenses	74.1695	150.0000	75.0000	800.0000	
2015 00 105 99 13 21 Supplies and Materials	1.9961	5.0000	2.5000	600.0000	
2015 00 105 99 13 30 Other Contractual Services	0.0000	1.0000	0.0000	1.0000	
Total	113.7405	178.0000	87.5000	2036.0000	
Total	113.7405	178.0000	87.5000	2036.0000	
Total	113.7405	178.0000	87.5000	2036.0000	
2015 00 106 Charges for conduct of elections to State/Union Territory Legislature					
2015 00 106 99 Others					
2015 00 106 99 13 Election					
2015 00 106 99 13 11 Travel Expenses	0.0000	10.0000	12.0000	1.0000	
2015 00 106 99 13 13 Office Expenses	16.9979	300.0000	939.0000	700.0000	
2015 00 106 99 13 18 Cost of fuel etc and maintenance cost of vehicles	8.9760	500.0000	1180.0000	300.0000	
2015 00 106 99 13 19 Hiring charges of private vehicles	1.1167	500.0000	1500.0000	1400.0000	
2015 00 106 99 13 20 Other Administrative Expenses	96.2133	512.0000	3000.0000	1899.5400	
2015 00 106 99 13 21 Supplies and Materials	11.0000	500.0000	1040.0000	663.4600	
Total	134.3040	2322.0000	7671.0000	4964.0000	
Total	134.3040	2322.0000	7671.0000	4964.0000	
Total	134.3040	2322.0000	7671.0000	4964.0000	
Total	248.0446	2500.0000	7758.5000	7000.0000	
Total	248.0446	2500.0000	7758.5000	7000.0000	
Election	Total	248.0446	2500.0000	7758.5000	7000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	248.0446	2500.0000	7758.5000	7000.0000
	Revenue	248.0446	2500.0000	7758.5000	7000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2015 Elections

2015 00

2015 00 102 Electoral Officers

2015 00 102 05 Establishment

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2015 00 102 05 80 Election Establishment				
2015 00 102 05 80 11 Travel Expenses	0.6058	2.0000	2.0000	2.0000
2015 00 102 05 80 13 Office Expenses	1.5634	5.0000	5.0000	5.0000
2015 00 102 05 80 18 Cost of fuel etc and maintenance cost of vehicles	0.2141	1.0000	1.0000	1.0000
2015 00 102 05 80 19 Hiring charges of private vehicles	0.6128	10.0000	10.0000	10.0000
2015 00 102 05 80 28 Professional Services	0.1200	0.1000	0.1000	0.2000
Total	3.1160	18.1000	18.1000	18.2000
Total	3.1160	18.1000	18.1000	18.2000
Total	3.1160	18.1000	18.1000	18.2000
Total	3.1160	18.1000	18.1000	18.2000
Total	3.1160	18.1000	18.1000	18.2000
Others	Total	3.1160	18.1000	18.1000
	Charged	0.0000	0.0000	0.0000
	Voted	3.1160	18.1000	18.2000
	Revenue	3.1160	18.1000	18.2000
	Capital	0.0000	0.0000	0.0000
Salaries				
2015 Elections				
2015 00				
2015 00 102 Electoral Officers				
2015 00 102 05 Establishment				
2015 00 102 05 80 Election Establishment				
2015 00 102 05 80 01	Salaries	625.5914	867.1200	688.1200
2015 00 102 05 80	Total	625.5914	867.1200	688.1200
2015 00 102 05	Total	625.5914	867.1200	688.1200
2015 00 102	Total	625.5914	867.1200	688.1200
2015 00	Total	625.5914	867.1200	688.1200
2015	Total	625.5914	867.1200	688.1200
Salaries	Total	625.5914	867.1200	688.1200
	Charged	0.0000	0.0000	0.0000
	Voted	625.5914	867.1200	688.1200
	Revenue	625.5914	867.1200	688.1200
	Capital	0.0000	0.0000	0.0000
Voter Identity Card				
2015 Elections				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2015 00					
2015 00 108 Issue of Photo Identity - Cards to Voters					
2015 00 108 99 Others					
2015 00 108 99 57 Photo Identity Card					
2015 00 108 99 57 21 Supplies and Materials	39.9463	100.0000	100.0000	100.0000	
2015 00 108 99 57 Total	39.9463	100.0000	100.0000	100.0000	
2015 00 108 99 Total	39.9463	100.0000	100.0000	100.0000	
2015 00 108 Total	39.9463	100.0000	100.0000	100.0000	
2015 00 Total	39.9463	100.0000	100.0000	100.0000	
2015 Total	39.9463	100.0000	100.0000	100.0000	
Voter Identity Card	Total	39.9463	100.0000	100.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	39.9463	100.0000	100.0000	100.0000
	Revenue	39.9463	100.0000	100.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Preparation & Printing of Electoral Rolls

2015 Elections

2015 00

2015 00 103 Preparation and Printing of Electoral rolls

2015 00 103 99 Others

2015 00 103 99 63 Revision of Electoral Rolls

2015 00 103 99 63 03 Overtime Allowance 0.0000 10.0000 10.0000 10.0000

2015 00 103 99 63 11 Travel Expenses 0.7864 10.0000 10.0000 5.0000

2015 00 103 99 63 13 Office Expenses 43.4332 50.0000 100.0000 50.0000

2015 00 103 99 63 18 Cost of fuel etc and
maintenance cost of
vehicles 4.3661 35.0000 18.0000 12.00002015 00 103 99 63 19 Hiring charges of
private vehicles 23.3283 50.0000 52.0000 30.00002015 00 103 99 63 20 Other Administrative
Expenses 166.4490 220.0000 480.0000 133.0000

2015 00 103 99 63 21 Supplies and Materials 24.5461 100.0000 55.0000 35.0000

2015 00 103 99 63 30 Other Contractual
Services 8.3898 25.0000 25.0000 25.00002015 00 103 99 63 **Total** 271.2989 500.0000 750.0000 300.00002015 00 103 99 **Total** 271.2989 500.0000 750.0000 300.00002015 00 103 **Total** 271.2989 500.0000 750.0000 300.00002015 00 **Total** 271.2989 500.0000 750.0000 300.00002015 **Total** 271.2989 500.0000 750.0000 300.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Preperation & Printing of Electoral Rolls	Total	271.2989	500.0000	750.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	271.2989	500.0000	750.0000	300.0000
	Revenue	271.2989	500.0000	750.0000	300.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbusement

2015 Elections

2015 00

2015 00 102 Electoral Officers

2015 00 102 05 Establishment

2015 00 102 05 80 Election Establishment

2015 00 102 05 80 07 Medical Reimbursement	1.6338	1.0000	1.0000	1.2000
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2015 00 102 05 80 Total	1.6338	1.0000	1.0000	1.2000
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2015 00 102 05 Total	1.6338	1.0000	1.0000	1.2000
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2015 00 102 Total	1.6338	1.0000	1.0000	1.2000
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2015 00 Total	1.6338	1.0000	1.0000	1.2000
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2015 Total	1.6338	1.0000	1.0000	1.2000
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Medical Re-imbusement	Total	1.6338	1.0000	1.0000	1.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.6338	1.0000	1.0000	1.2000
	Revenue	1.6338	1.0000	1.0000	1.2000
	Capital	0.0000	0.0000	0.0000	0.0000

Maintenance of EVMs & VVPATs

2015 Elections

2015 00

2015 00 105 Charges for conduct of elections to Parliament

2015 00 105 98 Administration

2015 00 105 98 04 Election

2015 00 105 98 04 13 Office Expenses	14.3286	200.0000	200.0000	150.0000
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2015 00 105 98 04 Total	14.3286	200.0000	200.0000	150.0000
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2015 00 105 98 Total	14.3286	200.0000	200.0000	150.0000
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2015 00 105 Total	14.3286	200.0000	200.0000	150.0000
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2015 00 Total	14.3286	200.0000	200.0000	150.0000
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2015 Total	14.3286	200.0000	200.0000	150.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Maintenance of EVMs & VVPATs	Total	14.3286	200.0000	200.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	14.3286	200.0000	200.0000	150.0000
	Revenue	14.3286	200.0000	200.0000	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-4		1324.8767	4502.1000	9731.6000	8581.4000
ELECTION - (4)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1324.8767	4502.1000	9731.6000	8581.4000
	Revenue	1208.4362	4202.1000	9531.6000	8381.4000
	Capital	116.4405	300.0000	200.0000	200.0000
Total Recovery:- Demand:-4		0.4594	0.0000	0.0000	0.0000
ELECTION - (4)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.4594	0.0000	0.0000	0.0000
	Revenue	0.4594	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-4		1324.4173	4502.1000	9731.6000	8581.4000
ELECTION - (4)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1324.4173	4502.1000	9731.6000	8581.4000
	Revenue	1207.9768	4202.1000	9531.6000	8381.4000
	Capital	116.4405	300.0000	200.0000	200.0000

Law

Demand No : 5

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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
Wages				
2014 Administration of Justice				
2014 00				
2014 00 105 Civil and Session Courts				
2014 00 105 22 Judicial				
2014 00 105 22 05 Judicial Administration				
2014 00 105 22 05 02 Wages	6.0151	16.0000	8.0000	11.0000
2014 00 105 22 05 Total	6.0151	16.0000	8.0000	11.0000
2014 00 105 22 Total	6.0151	16.0000	8.0000	11.0000
2014 00 105 Total	6.0151	16.0000	8.0000	11.0000
2014 00 106 Small Causes Courts				
2014 00 106 22 Judicial				
2014 00 106 22 05 Judicial Administration				
2014 00 106 22 05 02 Wages	0.0000	0.0000	0.0000	2.5000
2014 00 106 22 05 Total	0.0000	0.0000	0.0000	2.5000
2014 00 106 22 Total	0.0000	0.0000	0.0000	2.5000
2014 00 106 Total	0.0000	0.0000	0.0000	2.5000
2014 00 108 Criminal Courts				
2014 00 108 22 Judicial				
2014 00 108 22 05 Judicial Administration				
2014 00 108 22 05 02 Wages	7.4895	12.0000	14.5000	18.0000
2014 00 108 22 05 Total	7.4895	12.0000	14.5000	18.0000
2014 00 108 22 Total	7.4895	12.0000	14.5000	18.0000
2014 00 108 Total	7.4895	12.0000	14.5000	18.0000
2014 00 114 Legal Advisers and Counsels				
2014 00 114 22 Judicial				
2014 00 114 22 03 Legal Remembrancer				
2014 00 114 22 03 02 Wages	7.7572	11.0000	7.5000	10.0000
2014 00 114 22 03 Total	7.7572	11.0000	7.5000	10.0000
2014 00 114 22 11 Tripura Human Rights Commission				
2014 00 114 22 11 02 Wages	1.7033	3.0000	2.0000	3.5000
2014 00 114 22 11 Total	1.7033	3.0000	2.0000	3.5000
2014 00 114 22 Total	9.4605	14.0000	9.5000	13.5000
2014 00 114 Total	9.4605	14.0000	9.5000	13.5000
2014 00 117 Family Courts				
2014 00 117 22 Judicial				
2014 00 117 22 07 Family Court				
2014 00 117 22 07 02 Wages	2.0057	4.0000	3.0000	4.0000
2014 00 117 22 07 Total	2.0057	4.0000	3.0000	4.0000
2014 00 117 22 Total	2.0057	4.0000	3.0000	4.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2014 00 117 Total	2.0057	4.0000	3.0000	4.0000	
2014 00 Total	24.9708	46.0000	35.0000	49.0000	
2014 Total	24.9708	46.0000	35.0000	49.0000	
Wages	Total	24.9708	46.0000	35.0000	49.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	24.9708	46.0000	35.0000	49.0000
	Revenue	24.9708	46.0000	35.0000	49.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>					
2014 Administration of Justice					
2014 00					
2014 00 105 Civil and Session Courts					
2014 00 105 22 Judicial					
2014 00 105 22 05 Judicial Administration					
2014 00 105 22 05 12	Electricity Charges	70.0545	74.5000	111.5000	120.9000
2014 00 105 22 05	Total	70.0545	74.5000	111.5000	120.9000
2014 00 105 22	Total	70.0545	74.5000	111.5000	120.9000
2014 00 105	Total	70.0545	74.5000	111.5000	120.9000
2014 00 114 Legal Advisers and Counsels					
2014 00 114 22 Judicial					
2014 00 114 22 03 Legal Remembrancer					
2014 00 114 22 03 12	Electricity Charges	0.4240	1.0000	1.0000	1.0000
2014 00 114 22 03	Total	0.4240	1.0000	1.0000	1.0000
2014 00 114 22 08 Tripura State Legal Services Authority					
2014 00 114 22 08 12	Electricity Charges	0.1524	0.6000	0.6000	1.0000
2014 00 114 22 08	Total	0.1524	0.6000	0.6000	1.0000
2014 00 114 22 11 Tripura Human Rights Commission					
2014 00 114 22 11 12	Electricity Charges	0.7152	1.5000	1.5000	1.5000
2014 00 114 22 11	Total	0.7152	1.5000	1.5000	1.5000
2014 00 114 22	Total	1.2916	3.1000	3.1000	3.5000
2014 00 114	Total	1.2916	3.1000	3.1000	3.5000
2014 00 117 Family Courts					
2014 00 117 22 Judicial					
2014 00 117 22 07 Family Court					
2014 00 117 22 07 12	Electricity Charges	0.0182	0.4000	0.4000	0.6000
2014 00 117 22 07	Total	0.0182	0.4000	0.4000	0.6000
2014 00 117 22	Total	0.0182	0.4000	0.4000	0.6000
2014 00 117	Total	0.0182	0.4000	0.4000	0.6000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2014 00 Total	71.3643	78.0000	115.0000	125.0000
2014 Total	71.3643	78.0000	115.0000	125.0000
Electricity Charges				
Total	71.3643	78.0000	115.0000	125.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	71.3643	78.0000	115.0000	125.0000
Revenue	71.3643	78.0000	115.0000	125.0000
Capital	0.0000	0.0000	0.0000	0.0000
Major Works				
4059 Capital Outlay on Public Works				
4059 60 Other Buildings				
4059 60 051 Construction				
4059 60 051 98 Administration				
4059 60 051 98 05 Law				
4059 60 051 98 05 53 Major works	0.0000	0.0000	27.1000	0.0000
4059 60 051 98 05 Total	0.0000	0.0000	27.1000	0.0000
4059 60 051 98 Total	0.0000	0.0000	27.1000	0.0000
4059 60 051 Total	0.0000	0.0000	27.1000	0.0000
4059 60 Total	0.0000	0.0000	27.1000	0.0000
4059 80 General				
4059 80 051 Construction				
4059 80 051 98 Administration				
4059 80 051 98 05 Law				
4059 80 051 98 05 53 Major works	0.0000	0.0000	0.0000	104.0000
4059 80 051 98 05 Total	0.0000	0.0000	0.0000	104.0000
4059 80 051 98 Total	0.0000	0.0000	0.0000	104.0000
4059 80 051 Total	0.0000	0.0000	0.0000	104.0000
4059 80 789 Special Component Plan for Scheduled Caste				
4059 80 789 98 Administration				
4059 80 789 98 05 Law				
4059 80 789 98 05 53 Major works	0.0000	0.0000	0.0000	34.0000
4059 80 789 98 05 Total	0.0000	0.0000	0.0000	34.0000
4059 80 789 98 Total	0.0000	0.0000	0.0000	34.0000
4059 80 789 Total	0.0000	0.0000	0.0000	34.0000
4059 80 796 Tribal Area sub-plan				
4059 80 796 98 Administration				
4059 80 796 98 05 Law				
4059 80 796 98 05 53 Major works	0.0000	0.0000	0.0000	62.0000
4059 80 796 98 05 Total	0.0000	0.0000	0.0000	62.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4059 80 796 98 Total	0.0000	0.0000	0.0000	62.0000	
4059 80 796 Total	0.0000	0.0000	0.0000	62.0000	
4059 80 Total	0.0000	0.0000	0.0000	200.0000	
4059 Total	0.0000	0.0000	27.1000	200.0000	
Major Works	Total	0.0000	0.0000	27.1000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	27.1000	200.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	27.1000	200.0000

Minor Works

2059 Public Works

2059 01 Office Buildings

2059 01 053 Maintenance and Repairs

2059 01 053 22 Judicial

2059 01 053 22 01 Construction & Repair of Court Buildings

2059 01 053 22 01 27 Minor Works 59.3658 300.0000 300.0000 200.0000

2059 01 053 22 01 **Total** 59.3658 300.0000 300.0000 200.00002059 01 053 22 **Total** 59.3658 300.0000 300.0000 200.00002059 01 053 **Total** 59.3658 300.0000 300.0000 200.00002059 01 **Total** 59.3658 300.0000 300.0000 200.00002059 **Total** 59.3658 300.0000 300.0000 200.0000**Minor Works** **Total** 59.3658 300.0000 300.0000 200.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 59.3658 300.0000 300.0000 200.0000

Revenue 59.3658 300.0000 300.0000 200.0000

Capital 0.0000 0.0000 0.0000 0.0000

Land Acquisition

4059 Capital Outlay on Public Works

4059 80 General

4059 80 201 Acquisition of Land

4059 80 201 22 Judicial

4059 80 201 22 05 Judicial Administration

4059 80 201 22 05 58 Purchase / Acquisition of Land 0.0000 0.0000 0.0000 12.0000

4059 80 201 22 05 **Total** 0.0000 0.0000 0.0000 12.00004059 80 201 22 **Total** 0.0000 0.0000 0.0000 12.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
4059 80 201 Total	0.0000	0.0000	0.0000	12.0000
4059 80 Total	0.0000	0.0000	0.0000	12.0000
4059 Total	0.0000	0.0000	0.0000	12.0000
Land Acquisition				
Total	0.0000	0.0000	0.0000	12.0000
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	0.0000
Capital	0.0000	0.0000	0.0000	12.0000

State Share / Contribution of CSS

2014 Administration of Justice

2014 00

2014 00 103 Special Courts

2014 00 103 90 State Share for Central Assistance

2014 00 103 90 90 State share of Setting up of Fast Track Special Courts for Expenditure Trial and Disposal of Rape and POCSO Ac

2014 00 103 90 90 31 Grants-in-Aid 0.0000 0.0000 0.0000 11.5000

2014 00 103 90 90 50 Other charges 0.0000 22.5000 0.0000 0.0000

2014 00 103 90 90 **Total** 0.0000 22.5000 0.0000 11.50002014 00 103 90 **Total** 0.0000 22.5000 0.0000 11.50002014 00 103 **Total** 0.0000 22.5000 0.0000 11.5000

2014 00 789 Special Component Plan for Scheduled Caste

2014 00 789 90 State Share for Central Assistance

2014 00 789 90 90 State share of Setting up of Fast Track Special Courts for Expenditure Trial and Disposal of Rape and POCSO Ac

2014 00 789 90 90 31 Grants-in-Aid 0.0000 0.0000 0.0000 4.0000

2014 00 789 90 90 **Total** 0.0000 0.0000 0.0000 4.00002014 00 789 90 **Total** 0.0000 0.0000 0.0000 4.00002014 00 789 **Total** 0.0000 0.0000 0.0000 4.0000

2014 00 796 Tribal Area sub-plan

2014 00 796 90 State Share for Central Assistance

2014 00 796 90 90 State share of Setting up of Fast Track Special Courts for Expenditure Trial and Disposal of Rape and POCSO Ac

2014 00 796 90 90 31 Grants-in-Aid 0.0000 0.0000 0.0000 7.0000

2014 00 796 90 90 **Total** 0.0000 0.0000 0.0000 7.00002014 00 796 90 **Total** 0.0000 0.0000 0.0000 7.00002014 00 796 **Total** 0.0000 0.0000 0.0000 7.00002014 00 **Total** 0.0000 22.5000 0.0000 22.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2014 Total	0.0000	22.5000	0.0000	22.5000
2059 <i>Public Works</i>				
2059 60 Other Buildings				
2059 60 051 Construction				
2059 60 051 90 State Share for Central Assistance				
2059 60 051 90 58 State Share of Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas				
2059 60 051 90 58 31 Grants-in-Aid	0.0000	225.8000	24.0000	0.0000
2059 60 051 90 58 Total	0.0000	225.8000	24.0000	0.0000
2059 60 051 90 Total	0.0000	225.8000	24.0000	0.0000
2059 60 051 Total	0.0000	225.8000	24.0000	0.0000
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	0.0000	73.7000	0.0000	0.0000
2059 60 789 90 58 Total	0.0000	73.7000	0.0000	0.0000
2059 60 789 90 Total	0.0000	73.7000	0.0000	0.0000
2059 60 789 Total	0.0000	73.7000	0.0000	0.0000
2059 60 796 Tribal Area Sub Plan				
2059 60 796 90 State Share for Central Assistance				
2059 60 796 90 58 State Share of Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas				
2059 60 796 90 58 31 Grants-in-Aid	0.0000	134.0000	0.0000	0.0000
2059 60 796 90 58 Total	0.0000	134.0000	0.0000	0.0000
2059 60 796 90 Total	0.0000	134.0000	0.0000	0.0000
2059 60 796 Total	0.0000	134.0000	0.0000	0.0000
2059 60 Total	0.0000	433.5000	24.0000	0.0000
2059 Total	0.0000	433.5000	24.0000	0.0000
4059 <i>Capital Outlay on Public Works</i>				
4059 60 Other Buildings				
4059 60 051 Construction				
4059 60 051 90 State Share for Central Assistance				
4059 60 051 90 58 State Share of Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas				
4059 60 051 90 58 57 Grants for Creation of Capital Assets	0.0000	0.0000	179.2500	167.6400
4059 60 051 90 58 Total	0.0000	0.0000	179.2500	167.6400
4059 60 051 90 Total	0.0000	0.0000	179.2500	167.6400

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
4059 60 051 Total	0.0000	0.0000	179.2500	167.6400
4059 60 789 Special Component Plan for Scheduled Caste				
4059 60 789 90 State Share for Central Assistance				
4059 60 789 90 58 State Share of Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas				
4059 60 789 90 58 57 Grants for Creation of Capital Assets	0.0000	0.0000	42.2500	54.5700
4059 60 789 90 58 Total	0.0000	0.0000	42.2500	54.5700
4059 60 789 90 Total	0.0000	0.0000	42.2500	54.5700
4059 60 789 Total	0.0000	0.0000	42.2500	54.5700
4059 60 796 Tribal Area sub-plan				
4059 60 796 90 State Share for Central Assistance				
4059 60 796 90 58 State Share of Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas				
4059 60 796 90 58 57 Grants for Creation of Capital Assets	0.0000	0.0000	80.0000	99.7900
4059 60 796 90 58 Total	0.0000	0.0000	80.0000	99.7900
4059 60 796 90 Total	0.0000	0.0000	80.0000	99.7900
4059 60 796 Total	0.0000	0.0000	80.0000	99.7900
4059 60 Total	0.0000	0.0000	301.5000	322.0000
4059 Total	0.0000	0.0000	301.5000	322.0000
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 90 State share of Setting up of Fast Track Special Courts for Expenditure Trial and Disposal of Rape and POCSO Ac				
4070 00 789 90 90 57 Grants for Creation of Capital Assets	0.0000	0.0000	82.2500	0.0000
4070 00 789 90 90 Total	0.0000	0.0000	82.2500	0.0000
4070 00 789 90 Total	0.0000	0.0000	82.2500	0.0000
4070 00 789 Total	0.0000	0.0000	82.2500	0.0000
4070 00 796 Tribal Area sub-plan				
4070 00 796 90 State Share for Central Assistance				
4070 00 796 90 90 State share of Setting up of Fast Track Special Courts for Expenditure Trial and Disposal of Rape and POCSO Ac				
4070 00 796 90 90 57 Grants for Creation of Capital Assets	0.0000	0.0000	48.2500	0.0000
4070 00 796 90 90 Total	0.0000	0.0000	48.2500	0.0000
4070 00 796 90 Total	0.0000	0.0000	48.2500	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4070 00 796 Total	0.0000	0.0000	48.2500	0.0000	
4070 00 Total	0.0000	0.0000	130.5000	0.0000	
4070 Total	0.0000	0.0000	130.5000	0.0000	
State Share / Contribution of CSS	Total	0.0000	456.0000	456.0000	344.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	456.0000	456.0000	344.5000
	Revenue	0.0000	456.0000	24.0000	22.5000
	Capital	0.0000	0.0000	432.0000	322.0000

Others

2014 Administration of Justice

2014 00

2014 00 105 Civil and Session Courts

2014 00 105 22 Judicial

2014 00 105 22 02 Infrastructural Facilities for the Judiciary

2014 00 105 22 02 14 Rents, Rates and Taxes	0.9547	0.0000	0.0000	0.0000
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2014 00 105 22 02 Total	0.9547	0.0000	0.0000	0.0000
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2014 00 105 22 05 Judicial Administration

2014 00 105 22 05 11 Travel Expenses 41.7186 48.0000 47.0000 46.0000

2014 00 105 22 05 13 Office Expenses 81.5797 96.0000 111.2500 106.0000

2014 00 105 22 05 14 Rents, Rates and Taxes 0.0000 0.0000 0.0000 2.0000

2014 00 105 22 05 18 Cost of fuel etc and maintenance cost of vehicles 17.5719 20.0000 24.0000 25.0000

2014 00 105 22 05 19 Hiring charges of private vehicles 16.9326 20.0000 24.0000 28.0000

2014 00 105 22 05 20 Other Administrative Expenses 2.4809 0.0000 0.0000 0.0000

2014 00 105 22 05 30 Other Contractual Services 0.0000 0.0000 0.0000 5.5000

2014 00 105 22 05 31 Grants-in-Aid 0.0000 0.0000 2.3500 0.0000

2014 00 105 22 05 50 Other charges 11.9809 20.0000 20.0000 15.0000

2014 00 105 22 05 Total	172.2646	204.0000	228.6000	227.5000
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2014 00 105 22 Total	173.2193	204.0000	228.6000	227.5000
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2014 00 105 Total	173.2193	204.0000	228.6000	227.5000
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2014 00 108 Criminal Courts

2014 00 108 22 Judicial

2014 00 108 22 05 Judicial Administration

2014 00 108 22 05 11 Travel Expenses 7.5494 12.0000 15.5000 15.0000

2014 00 108 22 05 13 Office Expenses 19.9095 20.0000 25.0000 23.0000

2014 00 108 22 05 18 Cost of fuel etc and maintenance cost of vehicles 3.9007 6.0000 8.0000 8.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2014 00 108 22 05 19 Hiring charges of private vehicles	4.8648	6.0000	8.0000	10.0000
2014 00 108 22 05 50 Other charges	3.3328	8.0000	8.0000	10.0000
2014 00 108 22 05 Total	39.5573	52.0000	64.5000	66.0000
2014 00 108 22 Total	39.5573	52.0000	64.5000	66.0000
2014 00 108 Total	39.5573	52.0000	64.5000	66.0000
2014 00 114 Legal Advisers and Counsels				
2014 00 114 22 Judicial				
2014 00 114 22 03 Legal Remembrancer				
2014 00 114 22 03 03 Overtime Allowance	0.1023	0.3000	0.3000	0.4000
2014 00 114 22 03 11 Travel Expenses	1.3824	2.0000	2.0000	2.4000
2014 00 114 22 03 13 Office Expenses	26.9841	28.0000	33.0000	30.0000
2014 00 114 22 03 18 Cost of fuel etc and maintenance cost of vehicles	9.9765	12.0000	12.0000	10.0000
2014 00 114 22 03 19 Hiring charges of private vehicles	5.9575	10.0000	10.0000	11.0000
2014 00 114 22 03 20 Other Administrative Expenses	0.8184	0.0000	0.0000	1.5000
2014 00 114 22 03 Total	45.2213	52.3000	57.3000	55.3000
2014 00 114 22 05 Judicial Administration				
2014 00 114 22 05 28 Professional Services	0.3700	1.5000	1.4000	0.5000
2014 00 114 22 05 Total	0.3700	1.5000	1.4000	0.5000
2014 00 114 22 06 Special Commission				
2014 00 114 22 06 19 Hiring charges of private vehicles	0.8788	0.0000	0.0000	0.0000
2014 00 114 22 06 28 Professional Services	6.5290	0.0000	0.0000	0.0000
2014 00 114 22 06 30 Other Contractual Services	1.8450	0.0000	0.0000	0.0000
2014 00 114 22 06 Total	9.2528	0.0000	0.0000	0.0000
2014 00 114 22 Total	54.8441	53.8000	58.7000	55.8000
2014 00 114 Total	54.8441	53.8000	58.7000	55.8000
2014 00 117 Family Courts				
2014 00 117 22 Judicial				
2014 00 117 22 07 Family Court				
2014 00 117 22 07 11 Travel Expenses	3.6859	8.0000	13.0000	14.0000
2014 00 117 22 07 13 Office Expenses	9.0880	16.0000	16.0000	17.0000
2014 00 117 22 07 18 Cost of fuel etc and maintenance cost of vehicles	3.0318	6.0000	6.0000	7.5000
2014 00 117 22 07 19 Hiring charges of private vehicles	6.8713	10.0000	13.0000	12.0000
2014 00 117 22 07 28 Professional Services	0.0000	0.2000	0.2000	0.2000
2014 00 117 22 07 Total	22.6770	40.2000	48.2000	50.7000
2014 00 117 22 Total	22.6770	40.2000	48.2000	50.7000
2014 00 117 Total	22.6770	40.2000	48.2000	50.7000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2014 00 Total	290.2977	350.0000	400.0000	400.0000
2014 Total	290.2977	350.0000	400.0000	400.0000
Others				
Total	290.2977	350.0000	400.0000	400.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	290.2977	350.0000	400.0000	400.0000
Revenue	290.2977	350.0000	400.0000	400.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2014 Administration of Justice

2014 00

2014 00 105 Civil and Session Courts

2014 00 105 22 Judicial

2014 00 105 22 05 Judicial Administration

2014 00 105 22 05 01 Salaries 3532.0268 4000.0000 4950.0000 5100.0000

2014 00 105 22 05 **Total** 3532.0268 4000.0000 4950.0000 5100.00002014 00 105 22 **Total** 3532.0268 4000.0000 4950.0000 5100.00002014 00 105 **Total** 3532.0268 4000.0000 4950.0000 5100.0000

2014 00 106 Small Causes Courts

2014 00 106 22 Judicial

2014 00 106 22 05 Judicial Administration

2014 00 106 22 05 01 Salaries 916.4121 1050.0000 1250.0000 1500.0000

2014 00 106 22 05 **Total** 916.4121 1050.0000 1250.0000 1500.00002014 00 106 22 **Total** 916.4121 1050.0000 1250.0000 1500.00002014 00 106 **Total** 916.4121 1050.0000 1250.0000 1500.0000

2014 00 108 Criminal Courts

2014 00 108 22 Judicial

2014 00 108 22 05 Judicial Administration

2014 00 108 22 05 01 Salaries 1878.8705 2100.0000 2400.0000 2838.0000

2014 00 108 22 05 **Total** 1878.8705 2100.0000 2400.0000 2838.00002014 00 108 22 **Total** 1878.8705 2100.0000 2400.0000 2838.00002014 00 108 **Total** 1878.8705 2100.0000 2400.0000 2838.0000

2014 00 114 Legal Advisers and Counsels

2014 00 114 22 Judicial

2014 00 114 22 03 Legal Remembrancer

2014 00 114 22 03 01 Salaries 169.2405 220.0000 250.0000 250.0000

2014 00 114 22 03 **Total** 169.2405 220.0000 250.0000 250.0000

2014 00 114 22 08 Tripura State Legal Services Authority

2014 00 114 22 08 01 Salaries 172.9217 200.0000 280.0000 500.0000

2014 00 114 22 08 **Total** 172.9217 200.0000 280.0000 500.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2014 00 114 22 11 Tripura Human Rights Commission					
2014 00 114 22 11 01 Salaries	72.3088	170.0000	180.0000	250.0000	
2014 00 114 22 11 Total	72.3088	170.0000	180.0000	250.0000	
2014 00 114 22 Total	414.4711	590.0000	710.0000	1000.0000	
2014 00 114 Total	414.4711	590.0000	710.0000	1000.0000	
2014 00 117 Family Courts					
2014 00 117 22 Judicial					
2014 00 117 22 07 Family Court					
2014 00 117 22 07 01 Salaries	454.2440	560.0000	818.0000	1200.0000	
2014 00 117 22 07 Total	454.2440	560.0000	818.0000	1200.0000	
2014 00 117 22 Total	454.2440	560.0000	818.0000	1200.0000	
2014 00 117 Total	454.2440	560.0000	818.0000	1200.0000	
2014 00 Total	7196.0244	8300.0000	10128.0000	11638.0000	
2014 Total	7196.0244	8300.0000	10128.0000	11638.0000	
Salaries	Total	7196.0244	8300.0000	10128.0000	11638.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7196.0244	8300.0000	10128.0000	11638.0000
	Revenue	7196.0244	8300.0000	10128.0000	11638.0000
	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 60 051 Construction

2059 60 051 91 Central Assistance

2059 60 051 91 58 Development of Infrastructure Facilities for
Judiciary including Gram Nyayalayas

2059 60 051 91 58 31 Grants-in-Aid 352.2700 2080.0000 0.0000 1560.0000

2059 60 051 91 58 **Total** 352.2700 2080.0000 0.0000 1560.00002059 60 051 91 **Total** 352.2700 2080.0000 0.0000 1560.00002059 60 051 **Total** 352.2700 2080.0000 0.0000 1560.0000

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 115.1700 680.0000 0.0000 510.0000

2059 60 789 91 58 **Total** 115.1700 680.0000 0.0000 510.00002059 60 789 91 **Total** 115.1700 680.0000 0.0000 510.00002059 60 789 **Total** 115.1700 680.0000 0.0000 510.0000

2059 60 796 Tribal Area Sub Plan

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2059 60 796 91 Central Assistance					
2059 60 796 91 58 Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas					
2059 60 796 91 58 31 Grants-in-Aid	210.0000	1240.0000	0.0000	930.0000	
2059 60 796 91 58 Total	210.0000	1240.0000	0.0000	930.0000	
2059 60 796 91 Total	210.0000	1240.0000	0.0000	930.0000	
2059 60 796 Total	210.0000	1240.0000	0.0000	930.0000	
2059 60 Total	677.4400	4000.0000	0.0000	3000.0000	
2059 Total	677.4400	4000.0000	0.0000	3000.0000	
CSS - Development of Infrastructure Facilities for Judiciary Including Gram Nyayalayas	Total	677.4400	4000.0000	0.0000	3000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	677.4400	4000.0000	0.0000	3000.0000
	Revenue	677.4400	4000.0000	0.0000	3000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2014 Administration of Justice

2014 00

2014 00 114 Legal Advisers and Counsels

2014 00 114 22 Judicial

2014 00 114 22 03 Legal Remembrancer

2014 00 114 22 03 28 Professional Services	869.9644	1000.0000	1200.0000	1300.0000
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2014 00 114 22 03 Total	869.9644	1000.0000	1200.0000	1300.0000
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2014 00 114 22 Total	869.9644	1000.0000	1200.0000	1300.0000
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2014 00 114 Total	869.9644	1000.0000	1200.0000	1300.0000
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2014 00 Total	869.9644	1000.0000	1200.0000	1300.0000
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2014 Total	869.9644	1000.0000	1200.0000	1300.0000
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Professional Services	Total	869.9644	1000.0000	1200.0000	1300.0000
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	Charged	0.0000	0.0000	0.0000	0.0000
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	Voted	869.9644	1000.0000	1200.0000	1300.0000
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	Revenue	869.9644	1000.0000	1200.0000	1300.0000
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	Capital	0.0000	0.0000	0.0000	0.0000
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Procurement of Furniture

2014 Administration of Justice

2014 00

2014 00 119 Legal Aid Service

2014 00 119 22 Judicial

2014 00 119 22 03 Legal Remembrancer

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2014 00 119 22 03 21 Supplies and Materials	7.5330	0.0000	0.0000	0.0000	
2014 00 119 22 03 Total	7.5330	0.0000	0.0000	0.0000	
2014 00 119 22 Total	7.5330	0.0000	0.0000	0.0000	
2014 00 119 Total	7.5330	0.0000	0.0000	0.0000	
2014 00 Total	7.5330	0.0000	0.0000	0.0000	
2014 Total	7.5330	0.0000	0.0000	0.0000	
4059 <i>Capital Outlay on Public Works</i>					
4059 80 General					
4059 80 052 Machinery and Equipment					
4059 80 052 22 Judicial					
4059 80 052 22 03 Legal Remembrancer					
4059 80 052 22 03 59 Procurement of Capital Assets	0.0000	25.0000	28.0000	80.0000	
4059 80 052 22 03 Total	0.0000	25.0000	28.0000	80.0000	
4059 80 052 22 Total	0.0000	25.0000	28.0000	80.0000	
4059 80 052 Total	0.0000	25.0000	28.0000	80.0000	
4059 80 Total	0.0000	25.0000	28.0000	80.0000	
4059 Total	0.0000	25.0000	28.0000	80.0000	
Procurement of Furniture	Total	7.5330	25.0000	28.0000	80.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7.5330	25.0000	28.0000	80.0000
	Revenue	7.5330	0.0000	0.0000	0.0000
	Capital	0.0000	25.0000	28.0000	80.0000

Procurement of Vehicle

4059 <i>Capital Outlay on Public Works</i>				
4059 80 General				
4059 80 052 Machinery and Equipment				
4059 80 052 22 Judicial				
4059 80 052 22 03 Legal Remembrancer				
4059 80 052 22 03 51 Motor Vehicles	0.0000	30.0000	30.0000	40.0000
4059 80 052 22 03 Total	0.0000	30.0000	30.0000	40.0000
4059 80 052 22 Total	0.0000	30.0000	30.0000	40.0000
4059 80 052 Total	0.0000	30.0000	30.0000	40.0000
4059 80 Total	0.0000	30.0000	30.0000	40.0000
4059 Total	0.0000	30.0000	30.0000	40.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Procurement of Vehicle	Total	0.0000	30.0000	30.0000	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	30.0000	30.0000	40.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	30.0000	30.0000	40.0000
<u>Tripura Human Rights Commission</u>					
2014 Administration of Justice					
2014 00					
2014 00 114 Legal Advisers and Counsels					
2014 00 114 22 Judicial					
2014 00 114 22 11 Tripura Human Rights Commission					
2014 00 114 22 11 11	Travel Expenses	0.4974	1.0000	3.5000	5.0000
2014 00 114 22 11 13	Office Expenses	7.0415	8.0000	11.2200	13.6900
2014 00 114 22 11 14	Rents, Rates and Taxes	0.4096	1.0000	0.6300	0.4000
2014 00 114 22 11 16	Publications	0.0000	0.0000	0.0000	2.2100
2014 00 114 22 11 18	Cost of fuel etc and maintenance cost of vehicles	0.0000	1.0000	1.0700	1.5000
2014 00 114 22 11 19	Hiring charges of private vehicles	4.9917	6.0000	6.5700	8.0000
2014 00 114 22 11 26	Advertising and Publicity	0.0000	0.0000	0.0500	2.0000
2014 00 114 22 11 27	Minor Works	0.0000	0.0000	1.0600	1.1000
2014 00 114 22 11 28	Professional Services	1.3800	2.0000	3.8100	1.0000
2014 00 114 22 11 30	Other Contractual Services	0.0000	0.0000	0.0000	3.1000
2014 00 114 22 11 50	Other charges	0.0300	1.0000	4.0900	8.0000
2014 00 114 22 11	Total	14.3502	20.0000	32.0000	46.0000
2014 00 114 22	Total	14.3502	20.0000	32.0000	46.0000
2014 00 114	Total	14.3502	20.0000	32.0000	46.0000
2014 00	Total	14.3502	20.0000	32.0000	46.0000
2014	Total	14.3502	20.0000	32.0000	46.0000
Tripura Human Rights Commission	Total	14.3502	20.0000	32.0000	46.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	14.3502	20.0000	32.0000	46.0000
	Revenue	14.3502	20.0000	32.0000	46.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Tripura State Legal Services Authority</u>					
2014 Administration of Justice					
2014 00					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2014 00 114 Legal Advisers and Counsels					
2014 00 114 22 Judicial					
2014 00 114 22 08 Tripura State Legal Services Authority					
2014 00 114 22 08 03 Overtime Allowance	0.0000	0.5000	0.5000	0.6000	
2014 00 114 22 08 11 Travel Expenses	1.2525	3.0000	3.0000	7.0000	
2014 00 114 22 08 13 Office Expenses	6.8220	10.0000	10.0000	11.0000	
2014 00 114 22 08 16 Publications	0.0000	0.0000	0.0000	10.0000	
2014 00 114 22 08 18 Cost of fuel etc and maintenance cost of vehicles	1.2426	1.5000	1.5000	2.0000	
2014 00 114 22 08 19 Hiring charges of private vehicles	0.0000	1.0000	1.0000	2.0000	
2014 00 114 22 08 26 Advertising and Publicity	0.0000	0.0000	0.0000	1.0000	
2014 00 114 22 08 28 Professional Services	0.3304	1.0000	1.0000	1.2000	
2014 00 114 22 08 31 Grants-in-Aid	423.0000	183.0000	183.0000	159.0000	
2014 00 114 22 08 50 Other charges	0.0000	0.0000	0.0000	6.2000	
2014 00 114 22 08 Total	432.6475	200.0000	200.0000	200.0000	
2014 00 114 22 Total	432.6475	200.0000	200.0000	200.0000	
2014 00 114 Total	432.6475	200.0000	200.0000	200.0000	
2014 00 Total	432.6475	200.0000	200.0000	200.0000	
2014 Total	432.6475	200.0000	200.0000	200.0000	
Tripura State Legal Services Authority	Total	432.6475	200.0000	200.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	432.6475	200.0000	200.0000	200.0000
	Revenue	432.6475	200.0000	200.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbusement

2014 Administration of Justice

2014 00

2014 00 105 Civil and Session Courts

2014 00 105 22 Judicial

2014 00 105 22 05 Judicial Administration

2014 00 105 22 05 07 Medical Reimbursement	22.8202	35.0000	44.0000	50.0000
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2014 00 105 22 05 Total	22.8202	35.0000	44.0000	50.0000
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2014 00 105 22 Total	22.8202	35.0000	44.0000	50.0000
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2014 00 105 Total	22.8202	35.0000	44.0000	50.0000
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2014 00 108 Criminal Courts

2014 00 108 22 Judicial

2014 00 108 22 05 Judicial Administration

2014 00 108 22 05 07 Medical Reimbursement	0.0000	8.0000	8.0000	10.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2014 00 108 22 05 Total	0.0000	8.0000	8.0000	10.0000	
2014 00 108 22 Total	0.0000	8.0000	8.0000	10.0000	
2014 00 108 Total	0.0000	8.0000	8.0000	10.0000	
2014 00 114 Legal Advisers and Counsels					
2014 00 114 22 Judicial					
2014 00 114 22 03 Legal Remembrancer					
2014 00 114 22 03 07 Medical Reimbursement	0.2407	1.0000	1.0000	1.0000	
2014 00 114 22 03 Total	0.2407	1.0000	1.0000	1.0000	
2014 00 114 22 08 Tripura State Legal Services Authority					
2014 00 114 22 08 07 Medical Reimbursement	0.0000	1.0000	1.0000	4.0000	
2014 00 114 22 08 Total	0.0000	1.0000	1.0000	4.0000	
2014 00 114 22 11 Tripura Human Rights Commission					
2014 00 114 22 11 07 Medical Reimbursement	0.0000	1.0000	2.0000	3.0000	
2014 00 114 22 11 Total	0.0000	1.0000	2.0000	3.0000	
2014 00 114 22 Total	0.2407	3.0000	4.0000	8.0000	
2014 00 114 Total	0.2407	3.0000	4.0000	8.0000	
2014 00 117 Family Courts					
2014 00 117 22 Judicial					
2014 00 117 22 07 Family Court					
2014 00 117 22 07 07 Medical Reimbursement	0.4194	8.0000	8.0000	12.0000	
2014 00 117 22 07 Total	0.4194	8.0000	8.0000	12.0000	
2014 00 117 22 Total	0.4194	8.0000	8.0000	12.0000	
2014 00 117 Total	0.4194	8.0000	8.0000	12.0000	
2014 00 Total	23.4803	54.0000	64.0000	80.0000	
2014 Total	23.4803	54.0000	64.0000	80.0000	
Medical Re-imburement	Total	23.4803	54.0000	64.0000	80.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	23.4803	54.0000	64.0000	80.0000
	Revenue	23.4803	54.0000	64.0000	80.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Tripura Law Training Institute

2014 Administration of Justice

2014 00

2014 00 119 Legal Aid Service

2014 00 119 22 Judicial

2014 00 119 22 13 Tripura Law Training Institute

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2014 00 119 22 13 31 Grants-in-Aid	10.0000	15.0000	15.0000	18.0000	
2014 00 119 22 13 Total	10.0000	15.0000	15.0000	18.0000	
2014 00 119 22 Total	10.0000	15.0000	15.0000	18.0000	
2014 00 119 Total	10.0000	15.0000	15.0000	18.0000	
2014 00 Total	10.0000	15.0000	15.0000	18.0000	
2014 Total	10.0000	15.0000	15.0000	18.0000	
Tripura Law Training Institute	Total	10.0000	15.0000	15.0000	18.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10.0000	15.0000	15.0000	18.0000
	Revenue	10.0000	15.0000	15.0000	18.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2014 Administration of Justice

2014 00

2014 00 114 Legal Advisers and Counsels

2014 00 114 22 Judicial

2014 00 114 22 03 Legal Remembrancer

2014 00 114 22 03 29 Outsourcing of Services	12.5792	12.0000	20.0000	36.0000
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2014 00 114 22 03 Total	12.5792	12.0000	20.0000	36.0000
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2014 00 114 22 08 Tripura State Legal Services Authority

2014 00 114 22 08 29 Outsourcing of Services	0.0000	0.0000	0.0000	9.0000
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2014 00 114 22 08 Total	0.0000	0.0000	0.0000	9.0000
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2014 00 114 22 11 Tripura Human Rights Commission

2014 00 114 22 11 29 Outsourcing of Services	2.8239	4.0000	4.0000	5.0000
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2014 00 114 22 11 Total	2.8239	4.0000	4.0000	5.0000
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2014 00 114 22 Total	15.4031	16.0000	24.0000	50.0000
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2014 00 114 Total	15.4031	16.0000	24.0000	50.0000
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2014 00 117 Family Courts

2014 00 117 22 Judicial

2014 00 117 22 07 Family Court

2014 00 117 22 07 29 Outsourcing of Services	4.4097	4.0000	6.0000	10.0000
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2014 00 117 22 07 Total	4.4097	4.0000	6.0000	10.0000
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2014 00 117 22 Total	4.4097	4.0000	6.0000	10.0000
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2014 00 117 Total	4.4097	4.0000	6.0000	10.0000
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2014 00 Total	19.8128	20.0000	30.0000	60.0000
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2014 Total	19.8128	20.0000	30.0000	60.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Outsourcing of Services	Total	19.8128	20.0000	30.0000	60.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	19.8128	20.0000	30.0000	60.0000
	Revenue	19.8128	20.0000	30.0000	60.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Setting up of Fast Track Special Courts</u>					
2014	Administration of Justice				
2014 00					
2014 00 103	Special Courts				
2014 00 103 91	Central Assistance				
2014 00 103 91 90	Setting up of Fast Track Special Courts for Expenditure Trial and Disposal of Rape and POCSO Act				
2014 00 103 91 90 31	Grants-in-Aid	47.6989	52.6600	52.6600	105.2900
2014 00 103 91 90	Total	47.6989	52.6600	52.6600	105.2900
2014 00 103 91	Total	47.6989	52.6600	52.6600	105.2900
2014 00 103	Total	47.6989	52.6600	52.6600	105.2900
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	15.5800	17.2100	17.2100	34.4300
2014 00 789 91 90	Total	15.5800	17.2100	17.2100	34.4300
2014 00 789 91	Total	15.5800	17.2100	17.2100	34.4300
2014 00 789	Total	15.5800	17.2100	17.2100	34.4300
2014 00 796	Tribal Area sub-plan				
2014 00 796 91	Central Assistance				
2014 00 796 91 90	Setting up of Fast Track Special Courts for Expenditure Trial and Disposal of Rape and POCSO Act				
2014 00 796 91 90 31	Grants-in-Aid	28.4200	31.3800	31.3800	62.7800
2014 00 796 91 90	Total	28.4200	31.3800	31.3800	62.7800
2014 00 796 91	Total	28.4200	31.3800	31.3800	62.7800
2014 00 796	Total	28.4200	31.3800	31.3800	62.7800
2014 00	Total	91.6989	101.2500	101.2500	202.5000
2014	Total	91.6989	101.2500	101.2500	202.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
CSS - Setting up of Fast Track Special Courts	Total	91.6989	101.2500	101.2500	202.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	91.6989	101.2500	101.2500	202.5000
	Revenue	91.6989	101.2500	101.2500	202.5000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance for Capital Investment</u>					
4059	Capital Outlay on Public Works				
4059 60	Other Buildings				
4059 60 051	Construction				
4059 60 051 22	Judicial				
4059 60 051 22 12	Tripura Judicial Academy				
4059 60 051 22 12 53	Major works	519.4498	0.0000	0.0000	0.0000
4059 60 051 22 12	Total	519.4498	0.0000	0.0000	0.0000
4059 60 051 22	Total	519.4498	0.0000	0.0000	0.0000
4059 60 051	Total	519.4498	0.0000	0.0000	0.0000
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	122.1800	0.0000	0.0000	0.0000
4059 60 789 22 12	Total	122.1800	0.0000	0.0000	0.0000
4059 60 789 22	Total	122.1800	0.0000	0.0000	0.0000
4059 60 789	Total	122.1800	0.0000	0.0000	0.0000
4059 60 796	Tribal Area sub-plan				
4059 60 796 22	Judicial				
4059 60 796 22 12	Tripura Judicial Academy				
4059 60 796 22 12 53	Major works	282.0000	0.0000	0.0000	0.0000
4059 60 796 22 12	Total	282.0000	0.0000	0.0000	0.0000
4059 60 796 22	Total	282.0000	0.0000	0.0000	0.0000
4059 60 796	Total	282.0000	0.0000	0.0000	0.0000
4059 60	Total	923.6298	0.0000	0.0000	0.0000
4059 80	General				
4059 80 051	Construction				
4059 80 051 25	Public Works				
4059 80 051 25 22	Special Assistance for Capital Investment				
4059 80 051 25 22 53	Major works	416.0000	416.0000	402.0000	0.5200
4059 80 051 25 22	Total	416.0000	416.0000	402.0000	0.5200
4059 80 051 25	Total	416.0000	416.0000	402.0000	0.5200
4059 80 051	Total	416.0000	416.0000	402.0000	0.5200

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4059 80 789 Special Component Plan for Scheduled Caste					
4059 80 789 25 Public Works					
4059 80 789 25 22 Special Assistance for Capital Investment					
4059 80 789 25 22 53 Major works	87.9936	136.0000	156.6100	0.1700	
4059 80 789 25 22 Total	87.9936	136.0000	156.6100	0.1700	
4059 80 789 25 Total	87.9936	136.0000	156.6100	0.1700	
4059 80 789 Total	87.9936	136.0000	156.6100	0.1700	
4059 80 796 Tribal Area sub-plan					
4059 80 796 25 Public Works					
4059 80 796 25 22 Special Assistance for Capital Investment					
4059 80 796 25 22 53 Major works	244.0000	248.0000	274.3900	0.3100	
4059 80 796 25 22 Total	244.0000	248.0000	274.3900	0.3100	
4059 80 796 25 Total	244.0000	248.0000	274.3900	0.3100	
4059 80 796 Total	244.0000	248.0000	274.3900	0.3100	
4059 80 Total	747.9937	800.0000	833.0000	1.0000	
4059 Total	1671.6234	800.0000	833.0000	1.0000	
Special Assistance for Capital Investment	Total	1671.6234	800.0000	833.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1671.6234	800.0000	833.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1671.6234	800.0000	833.0000	1.0000
<u>Special Assistance- Capital</u>					
4059 Capital Outlay on Public Works					
4059 80 General					
4059 80 051 Construction					
4059 80 051 25 Public Works					
4059 80 051 25 21 Special Assistance - Capital					
4059 80 051 25 21 53 Major works	0.0000	28.1700	28.0000	0.0000	
4059 80 051 25 21 Total	0.0000	28.1700	28.0000	0.0000	
4059 80 051 25 Total	0.0000	28.1700	28.0000	0.0000	
4059 80 051 Total	0.0000	28.1700	28.0000	0.0000	
4059 80 789 Special Component Plan for Scheduled Caste					
4059 80 789 25 Public Works					
4059 80 789 25 21 Special Assistance - Capital					
4059 80 789 25 21 53 Major works	0.0000	9.2100	10.0000	0.0000	
4059 80 789 25 21 Total	0.0000	9.2100	10.0000	0.0000	
4059 80 789 25 Total	0.0000	9.2100	10.0000	0.0000	
4059 80 789 Total	0.0000	9.2100	10.0000	0.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4059 80 796 Tribal Area sub-plan					
4059 80 796 25 Public Works					
4059 80 796 25 21 Special Assistance - Capital					
4059 80 796 25 21 53 Major works	0.0000	16.8000	17.0000	0.0000	
4059 80 796 25 21 Total	0.0000	16.8000	17.0000	0.0000	
4059 80 796 25 Total	0.0000	16.8000	17.0000	0.0000	
4059 80 796 Total	0.0000	16.8000	17.0000	0.0000	
4059 80 Total	0.0000	54.1800	55.0000	0.0000	
4059 Total	0.0000	54.1800	55.0000	0.0000	
Special Assistance-Capital	Total	0.0000	54.1800	55.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	54.1800	55.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	54.1800	55.0000	0.0000

Subarna Jayanti Tripura Nirman Yojana

4059 Capital Outlay on Public Works				
4059 80 General				
4059 80 051 Construction				
4059 80 051 99 Others				
4059 80 051 99 81 Subarna Jayanti Tripura Nirman Yojana				
4059 80 051 99 81 53 Major works	0.0000	0.0000	0.0000	260.0000
4059 80 051 99 81 Total	0.0000	0.0000	0.0000	260.0000
4059 80 051 99 Total	0.0000	0.0000	0.0000	260.0000
4059 80 051 Total	0.0000	0.0000	0.0000	260.0000
4059 80 789 Special Component Plan for Scheduled Caste				
4059 80 789 99 Others				
4059 80 789 99 81 Subarna Jayanti Tripura Nirman Yojana				
4059 80 789 99 81 53 Major works	0.0000	0.0000	0.0000	85.0000
4059 80 789 99 81 Total	0.0000	0.0000	0.0000	85.0000
4059 80 789 99 Total	0.0000	0.0000	0.0000	85.0000
4059 80 789 Total	0.0000	0.0000	0.0000	85.0000
4059 80 796 Tribal Area sub-plan				
4059 80 796 99 Others				
4059 80 796 99 81 Subarna Jayanti Tripura Nirman Yojana				
4059 80 796 99 81 53 Major works	0.0000	0.0000	0.0000	155.0000
4059 80 796 99 81 Total	0.0000	0.0000	0.0000	155.0000
4059 80 796 99 Total	0.0000	0.0000	0.0000	155.0000
4059 80 796 Total	0.0000	0.0000	0.0000	155.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4059 80 Total	0.0000	0.0000	0.0000	500.0000	
4059 Total	0.0000	0.0000	0.0000	500.0000	
Subarna Jayanti Tripura Nirman Yojana	Total	0.0000	0.0000	0.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	500.0000
Grand Total:- Demand:-5	11460.5735	15849.4300	14049.3500	18496.0000	
LAW - (5)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	11460.5735	15849.4300	14049.3500	18496.0000
	Revenue	9788.9501	14940.2500	12644.2500	17341.0000
	Capital	1671.6234	909.1800	1405.1000	1155.0000
Total Recovery:- Demand:-5	0.9238	0.0000	0.0000	0.0000	
LAW - (5)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.9238	0.0000	0.0000	0.0000
	Revenue	0.9238	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-5	11459.6497	15849.4300	14049.3500	18496.0000	
LAW - (5)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	11459.6497	15849.4300	14049.3500	18496.0000
	Revenue	9788.0263	14940.2500	12644.2500	17341.0000
	Capital	1671.6234	909.1800	1405.1000	1155.0000

Revenue

Demand No : 6

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
Wages				
2029 Land Revenue				
2029 00				
2029 00 101 Collection Charges				
2029 00 101 05 Establishment				
2029 00 101 05 16 District Establishment				
2029 00 101 05 16 02 Wages	15.1358	22.5000	17.0000	30.0000
2029 00 101 05 16 Total	15.1358	22.5000	17.0000	30.0000
2029 00 101 05 Total	15.1358	22.5000	17.0000	30.0000
2029 00 101 Total	15.1358	22.5000	17.0000	30.0000
2029 00 Total	15.1358	22.5000	17.0000	30.0000
2029 Total	15.1358	22.5000	17.0000	30.0000
2030 Stamps and Registration				
2030 03 Registration				
2030 03 001 Direction and Administration				
2030 03 001 98 Administration				
2030 03 001 98 06 Revenue				
2030 03 001 98 06 02 Wages	2.7525	4.5000	6.0000	10.0000
2030 03 001 98 06 Total	2.7525	4.5000	6.0000	10.0000
2030 03 001 98 Total	2.7525	4.5000	6.0000	10.0000
2030 03 001 Total	2.7525	4.5000	6.0000	10.0000
2030 03 Total	2.7525	4.5000	6.0000	10.0000
2030 Total	2.7525	4.5000	6.0000	10.0000
2053 District Administration				
2053 00				
2053 00 093 District Establishments				
2053 00 093 05 Establishment				
2053 00 093 05 16 District Establishment				
2053 00 093 05 16 02 Wages	20.6062	31.4000	44.0000	59.0000
2053 00 093 05 16 Total	20.6062	31.4000	44.0000	59.0000
2053 00 093 05 Total	20.6062	31.4000	44.0000	59.0000
2053 00 093 Total	20.6062	31.4000	44.0000	59.0000
2053 00 094 Other Establishments				
2053 00 094 05 Establishment				
2053 00 094 05 45 Sub-Divisional Establishment				
2053 00 094 05 45 02 Wages	36.1047	42.9000	61.0000	79.0000
2053 00 094 05 45 Total	36.1047	42.9000	61.0000	79.0000
2053 00 094 05 Total	36.1047	42.9000	61.0000	79.0000
2053 00 094 Total	36.1047	42.9000	61.0000	79.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2053 00 Total	56.7109	74.3000	105.0000	138.0000	
2053 Total	56.7109	74.3000	105.0000	138.0000	
2506 <i>Land Reforms</i>					
2506 00					
2506 00 001 Direction and Administration					
2506 00 001 05 Establishment					
2506 00 001 05 39 Revenue Commissioners Cell					
2506 00 001 05 39 02 Wages	0.8650	2.0000	1.5000	3.0000	
2506 00 001 05 39 Total	0.8650	2.0000	1.5000	3.0000	
2506 00 001 05 Total	0.8650	2.0000	1.5000	3.0000	
2506 00 001 98 Administration					
2506 00 001 98 06 Revenue					
2506 00 001 98 06 02 Wages	0.0000	0.7000	0.5000	1.0000	
2506 00 001 98 06 Total	0.0000	0.7000	0.5000	1.0000	
2506 00 001 98 Total	0.0000	0.7000	0.5000	1.0000	
2506 00 001 Total	0.8650	2.7000	2.0000	4.0000	
2506 00 Total	0.8650	2.7000	2.0000	4.0000	
2506 Total	0.8650	2.7000	2.0000	4.0000	
Wages	Total	75.4641	104.0000	130.0000	182.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	75.4641	104.0000	130.0000	182.0000
	Revenue	75.4641	104.0000	130.0000	182.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges2029 *Land Revenue*

2029 00

2029 00 103 Land Records

2029 00 103 05 Establishment

2029 00 103 05 32 Land Reforms Cell / LAR & R Authority

2029 00 103 05 32 12 Electricity Charges 0.1899 0.4000 0.4000 0.5000

2029 00 103 05 32 **Total** 0.1899 0.4000 0.4000 0.50002029 00 103 05 **Total** 0.1899 0.4000 0.4000 0.50002029 00 103 **Total** 0.1899 0.4000 0.4000 0.50002029 00 **Total** 0.1899 0.4000 0.4000 0.50002029 **Total** 0.1899 0.4000 0.4000 0.50002053 *District Administration*

2053 00

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2053 00 093 District Establishments					
2053 00 093 05 Establishment					
2053 00 093 05 16 District Establishment					
2053 00 093 05 16 12 Electricity Charges	133.8875	153.8875	173.8875	200.0000	
2053 00 093 05 16 Total	133.8875	153.8875	173.8875	200.0000	
2053 00 093 05 Total	133.8875	153.8875	173.8875	200.0000	
2053 00 093 Total	133.8875	153.8875	173.8875	200.0000	
2053 00 094 Other Establishments					
2053 00 094 05 Establishment					
2053 00 094 05 45 Sub-Divisional Establishment					
2053 00 094 05 45 12 Electricity Charges	135.7125	145.7125	145.7125	149.5000	
2053 00 094 05 45 Total	135.7125	145.7125	145.7125	149.5000	
2053 00 094 05 Total	135.7125	145.7125	145.7125	149.5000	
2053 00 094 Total	135.7125	145.7125	145.7125	149.5000	
2053 00 Total	269.6000	299.6000	319.6000	349.5000	
2053 Total	269.6000	299.6000	319.6000	349.5000	
Electricity Charges	Total	269.7899	300.0000	320.0000	350.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	269.7899	300.0000	320.0000	350.0000
	Revenue	269.7899	300.0000	320.0000	350.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>State Share of SDRF/SDRMF</u>					
2245 Relief on account of Natural Calamities					
2245 05 State Disaster Response Fund					
2245 05 101 Transfer to Reserve Funds and Deposit Accounts-Calamity Relief Fund.					
2245 05 101 43 Finance Commission					
2245 05 101 43 43 State Share of State Disaster Response Fund/ State Disaster Response Mitigation Fund					
2245 05 101 43 43 48 Deposit towards State Disaster Response Fund	981.7800	640.0000	631.1200	640.0000	
2245 05 101 43 43 Total	981.7800	640.0000	631.1200	640.0000	
2245 05 101 43 Total	981.7800	640.0000	631.1200	640.0000	
2245 05 101 Total	981.7800	640.0000	631.1200	640.0000	
2245 05 Total	981.7800	640.0000	631.1200	640.0000	
2245 08 State Disaster Mitigation Fund					
2245 08 797 Transfer to Reserve Fund & Deposit Account					
2245 08 797 43 Finance Commission					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2245 08 797 43 43 State Share of State Disaster Response Fund/ State Disaster Response Mitigation Fund					
2245 08 797 43 43 48 Deposit towards State Disaster Response Fund	0.0000	160.0000	151.1100	160.0000	
Total	0.0000	160.0000	151.1100	160.0000	
Total	0.0000	160.0000	151.1100	160.0000	
Total	0.0000	160.0000	151.1100	160.0000	
Total	0.0000	160.0000	151.1100	160.0000	
Total	981.7800	800.0000	782.2300	800.0000	
State Share of SDRF/SDRMF	Total	981.7800	800.0000	782.2300	800.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	981.7800	800.0000	782.2300	800.0000
	Revenue	981.7800	800.0000	782.2300	800.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4070 Capital Outlay on Other Administrative Services

4070 00

4070 00 789 Special Component Plan for Scheduled Caste

4070 00 789 05 Establishment

4070 00 789 05 16 District Establishment

4070 00 789 05 16 53 Major works 59.2400 74.4774 82.9774 400.0000

4070 00 789 05 16 **Total** 59.2400 74.4774 82.9774 400.00004070 00 789 05 **Total** 59.2400 74.4774 82.9774 400.00004070 00 789 **Total** 59.2400 74.4774 82.9774 400.0000

4070 00 796 Tribal Area sub-plan

4070 00 796 05 Establishment

4070 00 796 05 16 District Establishment

4070 00 796 05 16 53 Major works 135.1992 194.3200 159.8200 400.0000

4070 00 796 05 16 **Total** 135.1992 194.3200 159.8200 400.00004070 00 796 05 **Total** 135.1992 194.3200 159.8200 400.00004070 00 796 **Total** 135.1992 194.3200 159.8200 400.0000

4070 00 800 Other expenditure

4070 00 800 05 Establishment

4070 00 800 05 16 District Establishment

4070 00 800 05 16 53 Major works 145.7884 231.2026 257.2026 200.0000

4070 00 800 05 16 **Total** 145.7884 231.2026 257.2026 200.00004070 00 800 05 **Total** 145.7884 231.2026 257.2026 200.00004070 00 800 **Total** 145.7884 231.2026 257.2026 200.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4070 00 Total	340.2276	500.0000	500.0000	1000.0000	
4070 Total	340.2276	500.0000	500.0000	1000.0000	
Major Works	Total	340.2276	500.0000	500.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	340.2276	500.0000	500.0000	1000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	340.2276	500.0000	500.0000	1000.0000
Minor Works					
2059 <i>Public Works</i>					
2059 80 <i>General</i>					
2059 80 053 <i>Maintenance and Repairs</i>					
2059 80 053 79 <i>Other Maintenance Expenditure</i>					
2059 80 053 79 01 <i>Public Building</i>					
2059 80 053 79 01 27 <i>Minor Works</i>	143.6791	300.0000	300.0000	350.0000	
2059 80 053 79 01 Total	143.6791	300.0000	300.0000	350.0000	
2059 80 053 79 Total	143.6791	300.0000	300.0000	350.0000	
2059 80 053 Total	143.6791	300.0000	300.0000	350.0000	
2059 80 Total	143.6791	300.0000	300.0000	350.0000	
2059 Total	143.6791	300.0000	300.0000	350.0000	
Minor Works	Total	143.6791	300.0000	300.0000	350.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	143.6791	300.0000	300.0000	350.0000
	Revenue	143.6791	300.0000	300.0000	350.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Land Acquisition					
4059 <i>Capital Outlay on Public Works</i>					
4059 80 <i>General</i>					
4059 80 201 <i>Acquisition of Land</i>					
4059 80 201 30 <i>Rural Development</i>					
4059 80 201 30 33 <i>Land Acquisition</i>					
4059 80 201 30 33 58 <i>Purchase / Acquisition of Land</i>	0.0000	52.0000	1.0000	1.0000	
4059 80 201 30 33 Total	0.0000	52.0000	1.0000	1.0000	
4059 80 201 30 Total	0.0000	52.0000	1.0000	1.0000	
4059 80 201 Total	0.0000	52.0000	1.0000	1.0000	
4059 80 789 <i>Special Component Plan for Scheduled Caste</i>					
4059 80 789 30 <i>Rural Development</i>					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4059 80 789 30 33 Land Acquisition					
4059 80 789 30 33 58 Purchase / Acquisition of Land	0.0000	17.0000	0.0000	0.0000	
4059 80 789 30 33 Total	0.0000	17.0000	0.0000	0.0000	
4059 80 789 30 Total	0.0000	17.0000	0.0000	0.0000	
4059 80 789 Total	0.0000	17.0000	0.0000	0.0000	
4059 80 796 Tribal Area sub-plan					
4059 80 796 30 Rural Development					
4059 80 796 30 33 Land Acquisition					
4059 80 796 30 33 58 Purchase / Acquisition of Land	0.0000	31.0000	0.0000	0.0000	
4059 80 796 30 33 Total	0.0000	31.0000	0.0000	0.0000	
4059 80 796 30 Total	0.0000	31.0000	0.0000	0.0000	
4059 80 796 Total	0.0000	31.0000	0.0000	0.0000	
4059 80 Total	0.0000	100.0000	1.0000	1.0000	
4059 Total	0.0000	100.0000	1.0000	1.0000	
Land Acquisition	Total	0.0000	100.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	100.0000	1.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	100.0000	1.0000	1.0000

CSS - NLCPR

4059 Capital Outlay on Public Works

4059 01 Office Buildings

4059 01 051 Construction

4059 01 051 91 Central Assistance

4059 01 051 91 09 Central Pool of Resources for North East &
Sikkim (NLCPR)

4059 01 051 91 09 53 Major works 2.8270 5.0000 151.1000 1.0000

4059 01 051 91 09 **Total** 2.8270 5.0000 151.1000 1.00004059 01 051 91 **Total** 2.8270 5.0000 151.1000 1.00004059 01 051 **Total** 2.8270 5.0000 151.1000 1.0000

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 109.7272 2.5000 49.3900 0.0000

4059 01 789 91 09 **Total** 109.7272 2.5000 49.3900 0.00004059 01 789 91 **Total** 109.7272 2.5000 49.3900 0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4059 01 789 Total	109.7272	2.5000	49.3900	0.0000	
4059 01 796 Tribal Area sub-plan					
4059 01 796 91 Central Assistance					
4059 01 796 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)					
4059 01 796 91 09 53 Major works	194.3200	2.5000	90.0600	0.0000	
4059 01 796 91 09 Total	194.3200	2.5000	90.0600	0.0000	
4059 01 796 91 Total	194.3200	2.5000	90.0600	0.0000	
4059 01 796 Total	194.3200	2.5000	90.0600	0.0000	
4059 01 Total	306.8743	10.0000	290.5500	1.0000	
4059 Total	306.8743	10.0000	290.5500	1.0000	
CSS - NLCPR	Total	306.8743	10.0000	290.5500	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	306.8743	10.0000	290.5500	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	306.8743	10.0000	290.5500	1.0000

13th F.C. Grant for Capacity Building

2245 Relief on account of Natural Calamities

2245 05 State Disaster Response Fund

2245 05 101 Transfer to Reserve Funds and Deposit
Accounts-Calamity Relief Fund.

2245 05 101 43 Finance Commission

2245 05 101 43 41 Capacity Building for Disaster Response

2245 05 101 43 41 20 Other Administrative Expenses 0.5881 1.0000 0.0000 0.0000

2245 05 101 43 41 **Total** 0.5881 1.0000 0.0000 0.00002245 05 101 43 **Total** 0.5881 1.0000 0.0000 0.00002245 05 101 **Total** 0.5881 1.0000 0.0000 0.00002245 05 **Total** 0.5881 1.0000 0.0000 0.00002245 **Total** 0.5881 1.0000 0.0000 0.0000**13th F.C. Grant for Capacity Building****Total** 0.5881 1.0000 0.0000 0.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.5881 1.0000 0.0000 0.0000

Revenue 0.5881 1.0000 0.0000 0.0000

Capital 0.0000 0.0000 0.0000 0.0000

F.C. Grant for SDRF/SDRMF

2245 Relief on account of Natural Calamities

2245 05 State Disaster Response Fund

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2245 05 101 Transfer to Reserve Funds and Deposit Accounts-Calamity Relief Fund.					
2245 05 101 43 Finance Commission					
2245 05 101 43 42 State Disaster Response Fund/ State Disaster Response Mitigation Fund					
2245 05 101 43 42 48 Deposit towards State Disaster Response Fund	5440.0000	5680.0000	5710.0000	6080.0000	
2245 05 101 43 42 Total	5440.0000	5680.0000	5710.0000	6080.0000	
2245 05 101 43 Total	5440.0000	5680.0000	5710.0000	6080.0000	
2245 05 101 Total	5440.0000	5680.0000	5710.0000	6080.0000	
2245 05 Total	5440.0000	5680.0000	5710.0000	6080.0000	
2245 08 State Disaster Mitigation Fund					
2245 08 797 Transfer to Reserve Fund & Deposit Account					
2245 08 797 43 Finance Commission					
2245 08 797 43 42 State Disaster Response Fund/ State Disaster Response Mitigation Fund					
2245 08 797 43 42 48 Deposit towards State Disaster Response Fund	0.0000	1420.0000	1390.0000	1520.0000	
2245 08 797 43 42 Total	0.0000	1420.0000	1390.0000	1520.0000	
2245 08 797 43 Total	0.0000	1420.0000	1390.0000	1520.0000	
2245 08 797 Total	0.0000	1420.0000	1390.0000	1520.0000	
2245 08 Total	0.0000	1420.0000	1390.0000	1520.0000	
2245 Total	5440.0000	7100.0000	7100.0000	7600.0000	
F.C. Grant for SDRF/SDRMF	Total	5440.0000	7100.0000	7100.0000	7600.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5440.0000	7100.0000	7100.0000	7600.0000
	Revenue	5440.0000	7100.0000	7100.0000	7600.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CSS

2575 Other Special Area Programmes

2575 06 Border Area Development

2575 06 001 Direction and Administration

2575 06 001 90 State Share for Central Assistance

2575 06 001 90 30 State Share of Border Areas Development
Programme (BADP)

2575 06 001 90 30 50 Other charges 0.0000 0.0000 0.0000 100.0000

2575 06 001 90 30 **Total** 0.0000 0.0000 0.0000 100.00002575 06 001 90 **Total** 0.0000 0.0000 0.0000 100.00002575 06 001 **Total** 0.0000 0.0000 0.0000 100.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
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	160.2801	17.0000	0.0000	50.0000
2575 06 789 90 30 Total	160.2801	17.0000	0.0000	50.0000
2575 06 789 90 Total	160.2801	17.0000	0.0000	50.0000
2575 06 789 Total	160.2801	17.0000	0.0000	50.0000
2575 06 796 Tribal Area sub-plan				
2575 06 796 90 State Share for Central Assistance				
2575 06 796 90 30 State Share of Border Areas Development Programme (BADP)				
2575 06 796 90 30 50 Other charges	297.1363	31.0000	0.0000	100.0000
2575 06 796 90 30 Total	297.1363	31.0000	0.0000	100.0000
2575 06 796 90 Total	297.1363	31.0000	0.0000	100.0000
2575 06 796 Total	297.1363	31.0000	0.0000	100.0000
2575 06 800 Other expenditure				
2575 06 800 90 State Share for Central Assistance				
2575 06 800 90 30 State Share of Border Areas Development Programme (BADP)				
2575 06 800 90 30 50 Other charges	619.8134	52.0000	0.0000	0.0000
2575 06 800 90 30 Total	619.8134	52.0000	0.0000	0.0000
2575 06 800 90 Total	619.8134	52.0000	0.0000	0.0000
2575 06 800 Total	619.8134	52.0000	0.0000	0.0000
2575 06 Total	1077.2298	100.0000	0.0000	250.0000
2575 Total	1077.2298	100.0000	0.0000	250.0000
4575 <i>Capital Outlay on other Special Areas Programmes</i>				
4575 06 Border Area Development				
4575 06 001 Direction and Administration				
4575 06 001 90 State Share for Central Assistance				
4575 06 001 90 30 State Share of Border Areas Development Programme (BADP)				
4575 06 001 90 30 60 Other Capital Expenditure	0.0000	0.0000	0.0000	100.0000
4575 06 001 90 30 Total	0.0000	0.0000	0.0000	100.0000
4575 06 001 90 Total	0.0000	0.0000	0.0000	100.0000
4575 06 001 Total	0.0000	0.0000	0.0000	100.0000
4575 06 101 Boarder Area Development Programme				
4575 06 101 90 State Share for Central Assistance				
4575 06 101 90 30 State Share of Border Areas Development Programme (BADP)				
4575 06 101 90 30 57 Grants for Creation of Capital Assets	0.0000	0.0000	437.9644	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
4575 06 101 90 30 Total	0.0000	0.0000	437.9644	0.0000
4575 06 101 90 Total	0.0000	0.0000	437.9644	0.0000
4575 06 101 Total	0.0000	0.0000	437.9644	0.0000
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 57 Grants for Creation of Capital Assets	0.0000	0.0000	221.8900	0.0000
4575 06 789 90 30 60 Other Capital Expenditure	0.0000	483.0000	0.0000	50.0000
4575 06 789 90 30 Total	0.0000	483.0000	221.8900	50.0000
4575 06 789 90 Total	0.0000	483.0000	221.8900	50.0000
4575 06 789 Total	0.0000	483.0000	221.8900	50.0000
4575 06 796 Tribal Area sub-plan				
4575 06 796 90 State Share for Central Assistance				
4575 06 796 90 30 State Share of Border Areas Development Programme (BADP)				
4575 06 796 90 30 57 Grants for Creation of Capital Assets	0.0000	0.0000	305.2445	0.0000
4575 06 796 90 30 60 Other Capital Expenditure	0.0000	269.0000	0.0000	100.0000
4575 06 796 90 30 Total	0.0000	269.0000	305.2445	100.0000
4575 06 796 90 Total	0.0000	269.0000	305.2445	100.0000
4575 06 796 Total	0.0000	269.0000	305.2445	100.0000
4575 06 800 Other Expenditure				
4575 06 800 90 State Share for Central Assistance				
4575 06 800 90 30 State Share of Border Areas Development Programme (BADP)				
4575 06 800 90 30 57 Grants for Creation of Capital Assets	0.0000	0.0000	34.9011	0.0000
4575 06 800 90 30 60 Other Capital Expenditure	0.0000	148.0000	0.0000	0.0000
4575 06 800 90 30 Total	0.0000	148.0000	34.9011	0.0000
4575 06 800 90 Total	0.0000	148.0000	34.9011	0.0000
4575 06 800 Total	0.0000	148.0000	34.9011	0.0000
4575 06 Total	0.0000	900.0000	1000.0000	250.0000
4575 Total	0.0000	900.0000	1000.0000	250.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
State Share / Contribution of CSS	Total	1077.2298	1000.0000	1000.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1077.2298	1000.0000	1000.0000	500.0000
	Revenue	1077.2298	100.0000	0.0000	250.0000
	Capital	0.0000	900.0000	1000.0000	250.0000

Others

2029 Land Revenue

2029 00

2029 00 101 Collection Charges

2029 00 101 05 Establishment

2029 00 101 05 16 District Establishment

2029 00 101 05 16 13 Office Expenses 0.1212 0.2154 0.2154 0.3000

2029 00 101 05 16 **Total** 0.1212 0.2154 0.2154 0.30002029 00 101 05 **Total** 0.1212 0.2154 0.2154 0.30002029 00 101 **Total** 0.1212 0.2154 0.2154 0.3000

2029 00 102 Survey and Settlement Operations

2029 00 102 05 Establishment

2029 00 102 05 16 District Establishment

2029 00 102 05 16 13 Office Expenses 0.1294 0.2154 0.2154 0.3000

2029 00 102 05 16 **Total** 0.1294 0.2154 0.2154 0.30002029 00 102 05 **Total** 0.1294 0.2154 0.2154 0.30002029 00 102 **Total** 0.1294 0.2154 0.2154 0.3000

2029 00 103 Land Records

2029 00 103 05 Establishment

2029 00 103 05 32 Land Reforms Cell / LAR & R Authority

2029 00 103 05 32 11 Travel Expenses 0.0000 0.2000 0.2000 0.2000

2029 00 103 05 32 13 Office Expenses 0.5872 2.0000 2.0000 2.4700

2029 00 103 05 32 14 Rents, Rates and Taxes 0.3104 0.5000 0.5000 0.6000

2029 00 103 05 32 19 Hiring charges of private vehicles 5.7495 3.6000 3.6000 4.2000

2029 00 103 05 32 21 Supplies and Materials 0.2758 1.5000 1.5000 1.5000

2029 00 103 05 32 **Total** 6.9229 7.8000 7.8000 8.9700

2029 00 103 05 60 Survey & Settlement

2029 00 103 05 60 13 Office Expenses 0.0816 0.1500 0.1500 0.3000

2029 00 103 05 60 18 Cost of fuel etc and maintenance cost of vehicles 0.0804 0.1500 0.1500 0.3000

2029 00 103 05 60 **Total** 0.1620 0.3000 0.3000 0.60002029 00 103 05 **Total** 7.0849 8.1000 8.1000 9.5700

2029 00 103 99 Others

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2029 00 103 99 44 Strengthening of Revenue Administration and Updating of Land Records				
2029 00 103 99 44 31 Grants-in-Aid	29.2213	0.0000	50.9200	0.0000
2029 00 103 99 44 Total	29.2213	0.0000	50.9200	0.0000
2029 00 103 99 Total	29.2213	0.0000	50.9200	0.0000
2029 00 103 Total	36.3062	8.1000	59.0200	9.5700
2029 00 Total	36.5568	8.5307	59.4507	10.1700
2029 Total	36.5568	8.5307	59.4507	10.1700
2030 <i>Stamps and Registration</i>				
2030 03 Registration				
2030 03 001 Direction and Administration				
2030 03 001 98 Administration				
2030 03 001 98 06 Revenue				
2030 03 001 98 06 11 Travel Expenses	0.5688	1.1000	1.1000	1.1000
2030 03 001 98 06 13 Office Expenses	2.5913	4.0000	4.0000	8.0000
2030 03 001 98 06 Total	3.1601	5.1000	5.1000	9.1000
2030 03 001 98 Total	3.1601	5.1000	5.1000	9.1000
2030 03 001 Total	3.1601	5.1000	5.1000	9.1000
2030 03 Total	3.1601	5.1000	5.1000	9.1000
2030 Total	3.1601	5.1000	5.1000	9.1000
2052 <i>Secretariat-General Services</i>				
2052 00				
2052 00 090 Secretariat				
2052 00 090 05 Establishment				
2052 00 090 05 65 Disaster Management Cell				
2052 00 090 05 65 13 Office Expenses	3.6996	6.0000	6.0000	7.0000
2052 00 090 05 65 21 Supplies and Materials	1.7973	4.0000	4.0000	5.0000
2052 00 090 05 65 Total	5.4969	10.0000	10.0000	12.0000
2052 00 090 05 Total	5.4969	10.0000	10.0000	12.0000
2052 00 090 Total	5.4969	10.0000	10.0000	12.0000
2052 00 Total	5.4969	10.0000	10.0000	12.0000
2052 Total	5.4969	10.0000	10.0000	12.0000
2053 <i>District Administration</i>				
2053 00				
2053 00 093 District Establishments				
2053 00 093 05 Establishment				
2053 00 093 05 07 Circuit House				
2053 00 093 05 07 13 Office Expenses	13.4726	30.0000	29.5046	30.0000
2053 00 093 05 07 21 Supplies and Materials	2.3405	8.0000	8.0000	8.0000
2053 00 093 05 07 Total	15.8131	38.0000	37.5046	38.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2053 00 093 05 16 District Establishment				
2053 00 093 05 16 11 Travel Expenses	18.5403	22.0000	41.4489	38.0000
2053 00 093 05 16 13 Office Expenses	34.6894	43.0000	43.0639	47.0000
2053 00 093 05 16 14 Rents, Rates and Taxes	0.0000	0.0000	0.0000	4.0000
2053 00 093 05 16 18 Cost of fuel etc and maintenance cost of vehicles	36.2815	35.0000	31.0700	34.0000
2053 00 093 05 16 19 Hiring charges of private vehicles	30.0672	34.0000	27.2212	30.0000
2053 00 093 05 16 20 Other Administrative Expenses	3.6397	4.4174	3.5043	4.0000
2053 00 093 05 16 21 Supplies and Materials	7.3050	15.0000	12.0500	10.0000
2053 00 093 05 16 28 Professional Services	26.1009	42.0000	32.5000	40.0000
2053 00 093 05 16 31 Grants-in-Aid	0.0000	0.0000	0.0000	10.2611
2053 00 093 05 16 50 Other charges	0.0000	0.0000	0.0000	73.3234
2053 00 093 05 16 Total	156.6240	195.4174	190.8582	290.5844
2053 00 093 05 Total	172.4371	233.4174	228.3628	328.5844
2053 00 093 Total	172.4371	233.4174	228.3628	328.5844
2053 00 094 Other Establishments				
2053 00 094 05 Establishment				
2053 00 094 05 45 Sub-Divisional Establishment				
2053 00 094 05 45 11 Travel Expenses	9.6827	12.6450	10.1612	15.0000
2053 00 094 05 45 13 Office Expenses	40.0194	49.0000	32.2500	37.0000
2053 00 094 05 45 18 Cost of fuel etc and maintenance cost of vehicles	29.2863	35.0000	27.7500	30.0000
2053 00 094 05 45 19 Hiring charges of private vehicles	20.5502	25.0000	16.2500	24.3355
2053 00 094 05 45 21 Supplies and Materials	7.0832	11.0447	9.7835	12.0000
2053 00 094 05 45 27 Minor Works	9.0280	10.0000	8.7500	5.0000
2053 00 094 05 45 28 Professional Services	10.4302	12.0000	10.5000	15.0000
2053 00 094 05 45 Total	126.0800	154.6897	115.4448	138.3356
2053 00 094 05 Total	126.0800	154.6897	115.4448	138.3356
2053 00 094 Total	126.0800	154.6897	115.4448	138.3356
2053 00 Total	298.5171	388.1070	343.8076	466.9200
2053 Total	298.5171	388.1070	343.8076	466.9200
2070 Other Administrative Services				
2070 00				
2070 00 003 Training				
2070 00 003 03 Research and Training				
2070 00 003 03 05 Extension & Training				
2070 00 003 03 05 20 Other Administrative Expenses	0.4070	0.0000	0.0000	0.0000
2070 00 003 03 05 Total	0.4070	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2070 00 003 03 Total	0.4070	0.0000	0.0000	0.0000
2070 00 003 Total	0.4070	0.0000	0.0000	0.0000
2070 00 Total	0.4070	0.0000	0.0000	0.0000
2070 Total	0.4070	0.0000	0.0000	0.0000
2506 <i>Land Reforms</i>				
2506 00				
2506 00 001 Direction and Administration				
2506 00 001 05 Establishment				
2506 00 001 05 38 Regional Survey Training Institute				
2506 00 001 05 38 11 Travel Expenses	0.0000	0.1500	0.1500	0.1500
2506 00 001 05 38 13 Office Expenses	2.1831	3.0000	2.6200	4.0000
2506 00 001 05 38 19 Hiring charges of private vehicles	2.1966	3.0000	2.6200	4.0000
2506 00 001 05 38 20 Other Administrative Expenses	0.0000	0.0000	20.4500	3.0000
2506 00 001 05 38 Total	4.3798	6.1500	25.8400	11.1500
2506 00 001 05 39 Revenue Commissioners Cell				
2506 00 001 05 39 03 Overtime Allowance	0.0340	0.1000	0.1000	0.1000
2506 00 001 05 39 11 Travel Expenses	0.2815	0.0000	0.0000	0.5000
2506 00 001 05 39 13 Office Expenses	5.5912	6.0000	5.2500	5.9000
2506 00 001 05 39 18 Cost of fuel etc and maintenance cost of vehicles	1.3649	3.0000	2.6200	3.0000
2506 00 001 05 39 27 Minor Works	0.0000	1.5000	1.5000	2.0000
2506 00 001 05 39 28 Professional Services	0.2600	0.4000	0.4000	0.6000
2506 00 001 05 39 Total	7.5316	11.0000	9.8700	12.1000
2506 00 001 05 Total	11.9113	17.1500	35.7100	23.2500
2506 00 001 98 Administration				
2506 00 001 98 06 Revenue				
2506 00 001 98 06 03 Overtime Allowance	0.0353	0.0500	0.0500	0.0600
2506 00 001 98 06 11 Travel Expenses	0.3000	0.5622	4.4817	6.0000
2506 00 001 98 06 13 Office Expenses	14.6471	12.0000	10.0000	12.0000
2506 00 001 98 06 18 Cost of fuel etc and maintenance cost of vehicles	2.6958	4.0000	3.5000	5.0000
2506 00 001 98 06 19 Hiring charges of private vehicles	2.9581	4.0000	3.5000	5.0000
2506 00 001 98 06 28 Professional Services	0.6616	0.5000	0.5000	0.5000
2506 00 001 98 06 Total	21.2980	21.1122	22.0317	28.5600
2506 00 001 98 Total	21.2980	21.1122	22.0317	28.5600
2506 00 001 Total	33.2093	38.2622	57.7417	51.8100
2506 00 101 Regulation of Land Holding and Tenancy				
2506 00 101 05 Establishment				
2506 00 101 05 39 Revenue Commissioners Cell				
2506 00 101 05 39 11 Travel Expenses	0.1700	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2506 00 101 05 39 Total	0.1700	0.0000	0.0000	0.0000	
2506 00 101 05 Total	0.1700	0.0000	0.0000	0.0000	
2506 00 101 Total	0.1700	0.0000	0.0000	0.0000	
2506 00 Total	33.3793	38.2622	57.7417	51.8100	
2506 Total	33.3793	38.2622	57.7417	51.8100	
Others	Total	377.5172	450.0000	476.1000	550.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	377.5172	450.0000	476.1000	550.0000
	Revenue	377.5172	450.0000	476.1000	550.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2029 Land Revenue

2029 00

2029 00 101 Collection Charges

2029 00 101 05 Establishment

2029 00 101 05 16 District Establishment

2029 00 101 05 16 01 Salaries 3229.0971 4646.9678 3800.0000 4472.0000

2029 00 101 05 16 **Total** 3229.0971 4646.9678 3800.0000 4472.00002029 00 101 05 **Total** 3229.0971 4646.9678 3800.0000 4472.00002029 00 101 **Total** 3229.0971 4646.9678 3800.0000 4472.0000

2029 00 102 Survey and Settlement Operations

2029 00 102 05 Establishment

2029 00 102 05 16 District Establishment

2029 00 102 05 16 01 Salaries 37.3114 99.6525 30.0000 65.0000

2029 00 102 05 16 **Total** 37.3114 99.6525 30.0000 65.00002029 00 102 05 **Total** 37.3114 99.6525 30.0000 65.00002029 00 102 **Total** 37.3114 99.6525 30.0000 65.0000

2029 00 103 Land Records

2029 00 103 05 Establishment

2029 00 103 05 32 Land Reforms Cell / LAR & R Authority

2029 00 103 05 32 01 Salaries 18.4033 33.3278 25.0000 35.0000

2029 00 103 05 32 **Total** 18.4033 33.3278 25.0000 35.0000

2029 00 103 05 60 Survey & Settlement

2029 00 103 05 60 01 Salaries 371.2458 623.6418 400.0000 800.0000

2029 00 103 05 60 **Total** 371.2458 623.6418 400.0000 800.00002029 00 103 05 **Total** 389.6491 656.9695 425.0000 835.00002029 00 103 **Total** 389.6491 656.9695 425.0000 835.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2029 00 Total	3656.0577	5403.5899	4255.0000	5372.0000
2029 Total	3656.0577	5403.5899	4255.0000	5372.0000
2030 <i>Stamps and Registration</i>				
2030 03 Registration				
2030 03 001 Direction and Administration				
2030 03 001 98 Administration				
2030 03 001 98 06 Revenue				
2030 03 001 98 06 01 Salaries	147.9811	208.3538	240.0000	315.0000
2030 03 001 98 06 Total	147.9811	208.3538	240.0000	315.0000
2030 03 001 98 Total	147.9811	208.3538	240.0000	315.0000
2030 03 001 Total	147.9811	208.3538	240.0000	315.0000
2030 03 Total	147.9811	208.3538	240.0000	315.0000
2030 Total	147.9811	208.3538	240.0000	315.0000
2053 <i>District Administration</i>				
2053 00				
2053 00 093 District Establishments				
2053 00 093 05 Establishment				
2053 00 093 05 16 District Establishment				
2053 00 093 05 16 01 Salaries	3556.3654	4441.5408	5252.0000	5952.0000
2053 00 093 05 16 Total	3556.3654	4441.5408	5252.0000	5952.0000
2053 00 093 05 Total	3556.3654	4441.5408	5252.0000	5952.0000
2053 00 093 Total	3556.3654	4441.5408	5252.0000	5952.0000
2053 00 094 Other Establishments				
2053 00 094 05 Establishment				
2053 00 094 05 45 Sub-Divisional Establishment				
2053 00 094 05 45 01 Salaries	4276.1251	5040.8785	6250.0000	6850.0000
2053 00 094 05 45 Total	4276.1251	5040.8785	6250.0000	6850.0000
2053 00 094 05 Total	4276.1251	5040.8785	6250.0000	6850.0000
2053 00 094 Total	4276.1251	5040.8785	6250.0000	6850.0000
2053 00 Total	7832.4905	9482.4194	11502.0000	12802.0000
2053 Total	7832.4905	9482.4194	11502.0000	12802.0000
2506 <i>Land Reforms</i>				
2506 00				
2506 00 001 Direction and Administration				
2506 00 001 05 Establishment				
2506 00 001 05 39 Revenue Commissioners Cell				
2506 00 001 05 39 01 Salaries	23.3026	88.6581	35.0000	55.0000
2506 00 001 05 39 Total	23.3026	88.6581	35.0000	55.0000
2506 00 001 05 Total	23.3026	88.6581	35.0000	55.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2506 00 001 98 Administration					
2506 00 001 98 06 Revenue					
2506 00 001 98 06 01 Salaries	1585.8590	2091.9789	1800.0000	1930.0000	
2506 00 001 98 06 Total	1585.8590	2091.9789	1800.0000	1930.0000	
2506 00 001 98 Total	1585.8590	2091.9789	1800.0000	1930.0000	
2506 00 001 Total	1609.1616	2180.6370	1835.0000	1985.0000	
2506 00 Total	1609.1616	2180.6370	1835.0000	1985.0000	
2506 Total	1609.1616	2180.6370	1835.0000	1985.0000	
Salaries	Total	13245.6908	17275.0000	17832.0000	20474.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	13245.6908	17275.0000	17832.0000	20474.0000
	Revenue	13245.6908	17275.0000	17832.0000	20474.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Security Related Expenditure

2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 200 Other programmes					
2235 02 200 99 Others					
2235 02 200 99 16 Exgratia to Public Members Effectuated by Extremist Violence					
2235 02 200 99 16 31 Grants-in-Aid	11.1500	10.0000	3.0000	3.0000	
2235 02 200 99 16 Total	11.1500	10.0000	3.0000	3.0000	
2235 02 200 99 Total	11.1500	10.0000	3.0000	3.0000	
2235 02 200 Total	11.1500	10.0000	3.0000	3.0000	
2235 02 Total	11.1500	10.0000	3.0000	3.0000	
2235 Total	11.1500	10.0000	3.0000	3.0000	
Security Related Expenditure	Total	11.1500	10.0000	3.0000	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	11.1500	10.0000	3.0000	3.0000
	Revenue	11.1500	10.0000	3.0000	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Gratuitous Relief

2235 Social Security and Welfare	
2235 01 Rehabilitation	
2235 01 202 Other Rehabilitation Schemes	
2235 01 202 33 Welfare Programme	
2235 01 202 33 47 Gratuitous Relief	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2235 01 202 33 47 31 Grants-in-Aid	28.0110	30.0000	30.0000	30.0000	
2235 01 202 33 47 Total	28.0110	30.0000	30.0000	30.0000	
2235 01 202 33 Total	28.0110	30.0000	30.0000	30.0000	
2235 01 202 Total	28.0110	30.0000	30.0000	30.0000	
2235 01 Total	28.0110	30.0000	30.0000	30.0000	
2235 Total	28.0110	30.0000	30.0000	30.0000	
Gratuitous Relief	Total	28.0110	30.0000	30.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	28.0110	30.0000	30.0000	30.0000
	Revenue	28.0110	30.0000	30.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Public Place of Worship - Minor Works

2250 Other Social Services					
2250 00					
2250 00 103 Upkeep of Shrines, Temples etc.					
2250 00 103 99 Others					
2250 00 103 99 09 Contribution Towards Upkeep Public Place of Worship					
2250 00 103 99 09 27 Minor Works	0.0000	20.0000	65.0000	70.0000	
2250 00 103 99 09 Total	0.0000	20.0000	65.0000	70.0000	
2250 00 103 99 Total	0.0000	20.0000	65.0000	70.0000	
2250 00 103 Total	0.0000	20.0000	65.0000	70.0000	
2250 00 Total	0.0000	20.0000	65.0000	70.0000	
2250 Total	0.0000	20.0000	65.0000	70.0000	
Public Place of Worship - Minor Works	Total	0.0000	20.0000	65.0000	70.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	20.0000	65.0000	70.0000
	Revenue	0.0000	20.0000	65.0000	70.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Public Place of Worship - Grants

2250 Other Social Services				
2250 00				
2250 00 103 Upkeep of Shrines, Temples etc.				
2250 00 103 99 Others				
2250 00 103 99 09 Contribution Towards Upkeep Public Place of Worship				
2250 00 103 99 09 31 Grants-in-Aid	148.0000	160.0000	170.0000	180.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2250 00 103 99 09 Total	148.0000	160.0000	170.0000	180.0000	
2250 00 103 99 Total	148.0000	160.0000	170.0000	180.0000	
2250 00 103 Total	148.0000	160.0000	170.0000	180.0000	
2250 00 Total	148.0000	160.0000	170.0000	180.0000	
2250 Total	148.0000	160.0000	170.0000	180.0000	
Public Place of Worship - Grants	Total	148.0000	160.0000	170.0000	180.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	148.0000	160.0000	170.0000	180.0000
	Revenue	148.0000	160.0000	170.0000	180.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Refund

2030 Stamps and Registration

2030 02 Stamps-Non-judicial

2030 02 101 Cost of Stamps

2030 02 101 98 Administration

2030 02 101 98 06 Revenue

2030 02 101 98 06 50 Other charges 0.0000 0.0000 3.3500 0.0000

2030 02 101 98 06 **Total** 0.0000 0.0000 3.3500 0.00002030 02 101 98 **Total** 0.0000 0.0000 3.3500 0.00002030 02 101 **Total** 0.0000 0.0000 3.3500 0.00002030 02 **Total** 0.0000 0.0000 3.3500 0.00002030 **Total** 0.0000 0.0000 3.3500 0.0000**Refund** **Total** 0.0000 0.0000 3.3500 0.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.0000 3.3500 0.0000

Revenue 0.0000 0.0000 3.3500 0.0000

Capital 0.0000 0.0000 0.0000 0.0000

CSS - Border Areas Development Programme (BADP)

2575 Other Special Area Programmes

2575 06 Border Area Development

2575 06 001 Direction and Administration

2575 06 001 91 Central Assistance

2575 06 001 91 30 Border Areas Development Programme (BADP)

2575 06 001 91 30 50 Other charges 0.0000 0.0000 0.0000 500.0000

2575 06 001 91 30 **Total** 0.0000 0.0000 0.0000 500.00002575 06 001 91 **Total** 0.0000 0.0000 0.0000 500.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2575 06 001 Total	0.0000	0.0000	0.0000	500.0000
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	629.9269	17.0000	0.0000	250.0000
2575 06 789 91 30 Total	629.9269	17.0000	0.0000	250.0000
2575 06 789 91 Total	629.9269	17.0000	0.0000	250.0000
2575 06 789 Total	629.9269	17.0000	0.0000	250.0000
2575 06 796 Tribal Area sub-plan				
2575 06 796 91 Central Assistance				
2575 06 796 91 30 Border Areas Development Programme (BADP)				
2575 06 796 91 30 50 Other charges	1058.4583	31.0000	0.0000	250.0000
2575 06 796 91 30 Total	1058.4583	31.0000	0.0000	250.0000
2575 06 796 91 Total	1058.4583	31.0000	0.0000	250.0000
2575 06 796 Total	1058.4583	31.0000	0.0000	250.0000
2575 06 800 Other expenditure				
2575 06 800 91 Central Assistance				
2575 06 800 91 30 Border Areas Development Programme (BADP)				
2575 06 800 91 30 50 Other charges	1865.3433	52.0000	0.0000	0.0000
2575 06 800 91 30 Total	1865.3433	52.0000	0.0000	0.0000
2575 06 800 91 Total	1865.3433	52.0000	0.0000	0.0000
2575 06 800 Total	1865.3433	52.0000	0.0000	0.0000
2575 06 Total	3553.7284	100.0000	0.0000	1000.0000
2575 Total	3553.7284	100.0000	0.0000	1000.0000
4575 Capital Outlay on other Special Areas Programmes				
4575 06 Border Area Development				
4575 06 001 Direction and Administration				
4575 06 001 91 Central Assistance				
4575 06 001 91 30 Border Areas Development Programme (BADP)				
4575 06 001 91 30 60 Other Capital Expenditure	0.0000	0.0000	0.0000	500.0000
4575 06 001 91 30 Total	0.0000	0.0000	0.0000	500.0000
4575 06 001 91 Total	0.0000	0.0000	0.0000	500.0000
4575 06 001 Total	0.0000	0.0000	0.0000	500.0000
4575 06 101 Boarder Area Development Programme				
4575 06 101 91 Central Assistance				
4575 06 101 91 30 Border Areas Development Programme (BADP)				
4575 06 101 91 30 57 Grants for Creation of Capital Assets	0.0000	0.0000	698.3369	0.0000
4575 06 101 91 30 Total	0.0000	0.0000	698.3369	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4575 06 101 91 Total	0.0000	0.0000	698.3369	0.0000	
4575 06 101 Total	0.0000	0.0000	698.3369	0.0000	
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 57 Grants for Creation of Capital Assets	0.0000	0.0000	465.5900	0.0000	
4575 06 789 91 30 60 Other Capital Expenditure	0.0000	1014.3840	0.0000	250.0000	
4575 06 789 91 30 Total	0.0000	1014.3840	465.5900	250.0000	
4575 06 789 91 Total	0.0000	1014.3840	465.5900	250.0000	
4575 06 789 Total	0.0000	1014.3840	465.5900	250.0000	
4575 06 796 Tribal Area sub-plan					
4575 06 796 91 Central Assistance					
4575 06 796 91 30 Border Areas Development Programme (BADP)					
4575 06 796 91 30 57 Grants for Creation of Capital Assets	0.0000	0.0000	684.3200	0.0000	
4575 06 796 91 30 60 Other Capital Expenditure	0.0000	1852.7946	0.0000	250.0000	
4575 06 796 91 30 Total	0.0000	1852.7946	684.3200	250.0000	
4575 06 796 91 Total	0.0000	1852.7946	684.3200	250.0000	
4575 06 796 Total	0.0000	1852.7946	684.3200	250.0000	
4575 06 800 Other Expenditure					
4575 06 800 91 Central Assistance					
4575 06 800 91 30 Border Areas Development Programme (BADP)					
4575 06 800 91 30 57 Grants for Creation of Capital Assets	0.0000	0.0000	651.7531	0.0000	
4575 06 800 91 30 60 Other Capital Expenditure	0.0000	3102.8215	0.0000	0.0000	
4575 06 800 91 30 Total	0.0000	3102.8215	651.7531	0.0000	
4575 06 800 91 Total	0.0000	3102.8215	651.7531	0.0000	
4575 06 800 Total	0.0000	3102.8215	651.7531	0.0000	
4575 06 Total	0.0000	5970.0000	2500.0000	1000.0000	
4575 Total	0.0000	5970.0000	2500.0000	1000.0000	
CSS - Border Areas Development Programme (BADP)	Total	3553.7284	6070.0000	2500.0000	2000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3553.7284	6070.0000	2500.0000	2000.0000
	Revenue	3553.7284	100.0000	0.0000	1000.0000
	Capital	0.0000	5970.0000	2500.0000	1000.0000

CSS - National Land Records Management Programme (NLRMP)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2029 Land Revenue					
2029 00					
2029 00 103 Land Records					
2029 00 103 91 Central Assistance					
2029 00 103 91 60 National Land Records Management Programme (NLRMP)					
2029 00 103 91 60 13 Office Expenses	0.0000	599.4600	0.0000	0.0000	
2029 00 103 91 60 Total	0.0000	599.4600	0.0000	0.0000	
2029 00 103 91 Total	0.0000	599.4600	0.0000	0.0000	
2029 00 103 Total	0.0000	599.4600	0.0000	0.0000	
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	195.9700	0.0000	0.0000	
2029 00 789 91 60 Total	0.0000	195.9700	0.0000	0.0000	
2029 00 789 91 Total	0.0000	195.9700	0.0000	0.0000	
2029 00 789 Total	0.0000	195.9700	0.0000	0.0000	
2029 00 796 Tribal Area sub-plan					
2029 00 796 91 Central Assistance					
2029 00 796 91 60 National Land Records Management Programme (NLRMP)					
2029 00 796 91 60 13 Office Expenses	0.0000	357.3700	0.0000	0.0000	
2029 00 796 91 60 Total	0.0000	357.3700	0.0000	0.0000	
2029 00 796 91 Total	0.0000	357.3700	0.0000	0.0000	
2029 00 796 Total	0.0000	357.3700	0.0000	0.0000	
2029 00 Total	0.0000	1152.8000	0.0000	0.0000	
2029 Total	0.0000	1152.8000	0.0000	0.0000	
CSS - National Land Records Management Programme (NLRMP)	Total	0.0000	1152.8000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1152.8000	0.0000	0.0000
	Revenue	0.0000	1152.8000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Agricultural Census

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	52.5000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2029 00 789 86 04 Total	0.0000	52.5000	0.0000	0.0000	
2029 00 789 86 Total	0.0000	52.5000	0.0000	0.0000	
2029 00 789 Total	0.0000	52.5000	0.0000	0.0000	
2029 00 796 Tribal Area sub-plan					
2029 00 796 86 C.S. Scheme - I					
2029 00 796 86 04 Agricultural Census					
2029 00 796 86 04 13 Office Expenses	0.0000	15.0000	0.0000	0.0000	
2029 00 796 86 04 Total	0.0000	15.0000	0.0000	0.0000	
2029 00 796 86 Total	0.0000	15.0000	0.0000	0.0000	
2029 00 796 Total	0.0000	15.0000	0.0000	0.0000	
2029 00 800 Other expenditure					
2029 00 800 86 C.S. Scheme - I					
2029 00 800 86 04 Agricultural Census					
2029 00 800 86 04 13 Office Expenses	0.0000	15.0000	0.0000	0.0000	
2029 00 800 86 04 Total	0.0000	15.0000	0.0000	0.0000	
2029 00 800 86 Total	0.0000	15.0000	0.0000	0.0000	
2029 00 800 Total	0.0000	15.0000	0.0000	0.0000	
2029 00 Total	0.0000	82.5000	0.0000	0.0000	
2029 Total	0.0000	82.5000	0.0000	0.0000	
CSS - Agricultural Census	Total	0.0000	82.5000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	82.5000	0.0000	0.0000
	Revenue	0.0000	82.5000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Census - Reimbursable

3454 Census Surveys and Statistics

3454 01 Census

3454 01 001 Direction and Administration

3454 01 001 99 Others

3454 01 001 99 73 Expenditure towards miscellaneous items
required for imparting Training to Enumerators..

3454 01 001 99 73 31 Grants-in-Aid 0.0000 0.0000 0.0000 4.0000

3454 01 001 99 73 **Total** 0.0000 0.0000 0.0000 4.00003454 01 001 99 **Total** 0.0000 0.0000 0.0000 4.00003454 01 001 **Total** 0.0000 0.0000 0.0000 4.0000

3454 01 800 Other expenditure

3454 01 800 99 Others

3454 01 800 99 73 Expenditure towards miscellaneous items
required for imparting Training to Enumerators..

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
3454 01 800 99 73 13 Office Expenses	42.5204	1.0000	1.0000	0.0000	
3454 01 800 99 73 Total	42.5204	1.0000	1.0000	0.0000	
3454 01 800 99 Total	42.5204	1.0000	1.0000	0.0000	
3454 01 800 Total	42.5204	1.0000	1.0000	0.0000	
3454 01 Total	42.5204	1.0000	1.0000	4.0000	
3454 Total	42.5204	1.0000	1.0000	4.0000	
Census - Reimbursable	Total	42.5204	1.0000	1.0000	4.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	42.5204	1.0000	1.0000	4.0000
	Revenue	42.5204	1.0000	1.0000	4.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

2053 District Administration

2053 00

2053 00 093 District Establishments

2053 00 093 05 Establishment

2053 00 093 05 16 District Establishment

2053 00 093 05 16 17 Purchase of Vehicle	29.4300	0.0000	0.0000	0.0000
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2053 00 093 05 16 Total	29.4300	0.0000	0.0000	0.0000
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2053 00 093 05 Total	29.4300	0.0000	0.0000	0.0000
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2053 00 093 Total	29.4300	0.0000	0.0000	0.0000
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2053 00 Total	29.4300	0.0000	0.0000	0.0000
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2053 Total	29.4300	0.0000	0.0000	0.0000
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2506 Land Reforms

2506 00

2506 00 001 Direction and Administration

2506 00 001 98 Administration

2506 00 001 98 06 Revenue

2506 00 001 98 06 17 Purchase of Vehicle	9.9493	0.0000	0.0000	0.0000
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2506 00 001 98 06 Total	9.9493	0.0000	0.0000	0.0000
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2506 00 001 98 Total	9.9493	0.0000	0.0000	0.0000
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2506 00 001 Total	9.9493	0.0000	0.0000	0.0000
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2506 00 Total	9.9493	0.0000	0.0000	0.0000
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2506 Total	9.9493	0.0000	0.0000	0.0000
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4070 Capital Outlay on Other Administrative Services

4070 00

4070 00 800 Other expenditure

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4070 00 800 05 Establishment					
4070 00 800 05 16 District Establishment					
4070 00 800 05 16 51 Motor Vehicles	0.0000	100.0000	110.0000	150.0000	
4070 00 800 05 16 Total	0.0000	100.0000	110.0000	150.0000	
4070 00 800 05 Total	0.0000	100.0000	110.0000	150.0000	
4070 00 800 Total	0.0000	100.0000	110.0000	150.0000	
4070 00 Total	0.0000	100.0000	110.0000	150.0000	
4070 Total	0.0000	100.0000	110.0000	150.0000	
Procurement of Vehicle	Total	39.3793	100.0000	110.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	39.3793	100.0000	110.0000	150.0000
	Revenue	39.3793	0.0000	0.0000	0.0000
	Capital	0.0000	100.0000	110.0000	150.0000

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

2245 Relief on account of Natural Calamities				
2245 05 State Disaster Response Fund				
2245 05 101 Transfer to Reserve Funds and Deposit Accounts-Calamity Relief Fund.				
2245 05 101 89 C.S.Scheme-IV				
2245 05 101 89 41 Strengthening of SDMA and DDMA/Other Disaster Management Projects				
2245 05 101 89 41 13 Office Expenses	0.0000	10.0000	17.4105	0.0000
2245 05 101 89 41 19 Hiring charges of private vehicles	2.3119	5.0000	1.7319	2.8400
2245 05 101 89 41 28 Professional Services	4.2000	40.0000	29.3400	22.1600
2245 05 101 89 41 Total	6.5119	55.0000	48.4824	25.0000
2245 05 101 89 Total	6.5119	55.0000	48.4824	25.0000
2245 05 101 Total	6.5119	55.0000	48.4824	25.0000
2245 05 Total	6.5119	55.0000	48.4824	25.0000
2245 06 Earthquake				
2245 06 107 Repairs and restoration of damaged roads and bridges				
2245 06 107 89 C.S.Scheme-IV				
2245 06 107 89 41 Strengthening of SDMA and DDMA/Other Disaster Management Projects				
2245 06 107 89 41 20 Other Administrative Expenses	10.0000	5.0000	5.0000	0.1000
2245 06 107 89 41 27 Minor Works	37.8466	20.0000	93.0000	41.0000
2245 06 107 89 41 50 Other charges	38.0000	20.0000	34.0000	0.0000
2245 06 107 89 41 Total	85.8466	45.0000	132.0000	41.1000
2245 06 107 89 Total	85.8466	45.0000	132.0000	41.1000
2245 06 107 Total	85.8466	45.0000	132.0000	41.1000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2245 06 Total	85.8466	45.0000	132.0000	41.1000	
2245 Total	92.3585	100.0000	180.4824	66.1000	
4059 <i>Capital Outlay on Public Works</i>					
4059 60 Other Buildings					
4059 60 051 Construction					
4059 60 051 89 C.S.Scheme-IV					
4059 60 051 89 41 Strengthening of SDMA and DDMA/Other Disaster Management Projects					
4059 60 051 89 41 53 Major works	0.0000	0.0000	50.0076	13.9000	
4059 60 051 89 41 Total	0.0000	0.0000	50.0076	13.9000	
4059 60 051 89 Total	0.0000	0.0000	50.0076	13.9000	
4059 60 051 Total	0.0000	0.0000	50.0076	13.9000	
4059 60 Total	0.0000	0.0000	50.0076	13.9000	
4059 Total	0.0000	0.0000	50.0076	13.9000	
CSS - Strengthening of SDMA & DDMA/ Other Disaster Management Projects	Total	92.3585	100.0000	230.4900	80.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	92.3585	100.0000	230.4900	80.0000
	Revenue	92.3585	100.0000	180.4824	66.1000
	Capital	0.0000	0.0000	50.0076	13.9000
<u>CSS - National Population Register (NPR)</u>					
3454 <i>Census Surveys and Statistics</i>					
3454 01 Census					
3454 01 101 Computerisation of census Data					
3454 01 101 89 C.S.Scheme-IV					
3454 01 101 89 43 National Population Register (NPR)					
3454 01 101 89 43 13 Office Expenses	1.2096	1.0000	1.0000	1.0000	
3454 01 101 89 43 Total	1.2096	1.0000	1.0000	1.0000	
3454 01 101 89 Total	1.2096	1.0000	1.0000	1.0000	
3454 01 101 Total	1.2096	1.0000	1.0000	1.0000	
3454 01 Total	1.2096	1.0000	1.0000	1.0000	
3454 Total	1.2096	1.0000	1.0000	1.0000	
CSS - National Population Register (NPR)	Total	1.2096	1.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.2096	1.0000	1.0000	1.0000
	Revenue	1.2096	1.0000	1.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
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State Disaster Mitigation Fund (SDMF)

2245 Relief on account of Natural Calamities

2245 80 General

2245 80 800 Other expenditure

2245 80 800 99 Others

2245 80 800 99 30 Natural Calamities

2245 80 800 99 30 20 Other Administrative Expenses	0.0000	100.0000	0.0000	0.0000
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2245 80 800 99 30 Total	0.0000	100.0000	0.0000	0.0000
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2245 80 800 99 Total	0.0000	100.0000	0.0000	0.0000
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2245 80 800 Total	0.0000	100.0000	0.0000	0.0000
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2245 80 Total	0.0000	100.0000	0.0000	0.0000
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2245 Total	0.0000	100.0000	0.0000	0.0000
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State Disaster Mitigation Fund (SDMF)	Total	0.0000	100.0000	0.0000	0.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	0.0000	100.0000	0.0000	0.0000
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Revenue	0.0000	100.0000	0.0000	0.0000
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Capital	0.0000	0.0000	0.0000	0.0000
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Medical Re-imburement

2029 Land Revenue

2029 00

2029 00 101 Collection Charges

2029 00 101 05 Establishment

2029 00 101 05 32 Land Reforms Cell / LAR & R Authority

2029 00 101 05 32 07 Medical Reimbursement	0.0000	0.3000	0.3000	0.2000
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2029 00 101 05 32 Total	0.0000	0.3000	0.3000	0.2000
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2029 00 101 05 Total	0.0000	0.3000	0.3000	0.2000
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2029 00 101 Total	0.0000	0.3000	0.3000	0.2000
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2029 00 103 Land Records

2029 00 103 05 Establishment

2029 00 103 05 32 Land Reforms Cell / LAR & R Authority

2029 00 103 05 32 07 Medical Reimbursement	0.0000	0.3000	0.3000	0.2000
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2029 00 103 05 32 Total	0.0000	0.3000	0.3000	0.2000
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2029 00 103 05 Total	0.0000	0.3000	0.3000	0.2000
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2029 00 103 Total	0.0000	0.3000	0.3000	0.2000
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2029 00 Total	0.0000	0.6000	0.6000	0.4000
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2029 Total	0.0000	0.6000	0.6000	0.4000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2030 Stamps and Registration				
2030 03 Registration				
2030 03 001 Direction and Administration				
2030 03 001 98 Administration				
2030 03 001 98 06 Revenue				
2030 03 001 98 06 07 Medical Reimbursement	0.0000	0.5000	0.5000	0.5000
2030 03 001 98 06 Total	0.0000	0.5000	0.5000	0.5000
2030 03 001 98 Total	0.0000	0.5000	0.5000	0.5000
2030 03 001 Total	0.0000	0.5000	0.5000	0.5000
2030 03 Total	0.0000	0.5000	0.5000	0.5000
2030 Total	0.0000	0.5000	0.5000	0.5000
2053 District Administration				
2053 00				
2053 00 093 District Establishments				
2053 00 093 05 Establishment				
2053 00 093 05 16 District Establishment				
2053 00 093 05 16 07 Medical Reimbursement	9.5497	18.0000	18.0000	23.2000
2053 00 093 05 16 Total	9.5497	18.0000	18.0000	23.2000
2053 00 093 05 Total	9.5497	18.0000	18.0000	23.2000
2053 00 093 Total	9.5497	18.0000	18.0000	23.2000
2053 00 094 Other Establishments				
2053 00 094 05 Establishment				
2053 00 094 05 45 Sub-Divisional Establishment				
2053 00 094 05 45 07 Medical Reimbursement	8.7016	10.4000	10.4000	15.4000
2053 00 094 05 45 Total	8.7016	10.4000	10.4000	15.4000
2053 00 094 05 Total	8.7016	10.4000	10.4000	15.4000
2053 00 094 Total	8.7016	10.4000	10.4000	15.4000
2053 00 Total	18.2512	28.4000	28.4000	38.6000
2053 Total	18.2512	28.4000	28.4000	38.6000
2506 Land Reforms				
2506 00				
2506 00 001 Direction and Administration				
2506 00 001 98 Administration				
2506 00 001 98 06 Revenue				
2506 00 001 98 06 07 Medical Reimbursement	0.4310	0.5000	0.5000	0.5000
2506 00 001 98 06 Total	0.4310	0.5000	0.5000	0.5000
2506 00 001 98 Total	0.4310	0.5000	0.5000	0.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2506 00 001 Total	0.4310	0.5000	0.5000	0.5000	
2506 00 Total	0.4310	0.5000	0.5000	0.5000	
2506 Total	0.4310	0.5000	0.5000	0.5000	
Medical Re-imbursment	Total	18.6822	30.0000	30.0000	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	18.6822	30.0000	30.0000	40.0000
	Revenue	18.6822	30.0000	30.0000	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Assistance from National disaster Response Fund (NDRF)

2245 Relief on account of Natural Calamities

2245 05 State Disaster Response Fund

2245 05 101 Transfer to Reserve Funds and Deposit
Accounts-Calamity Relief Fund.

2245 05 101 89 C.S.Scheme-IV

2245 05 101 89 05 National Disaster Response Fund (NDRF)/
National Disaster Risk Management Fund
(NDRMF)2245 05 101 89 05 48 Deposit towards
State Disaster
Response Fund2245 05 101 89 05 **Total** 0.0000 0.0000 861.5000 0.00002245 05 101 89 **Total** 0.0000 0.0000 861.5000 0.00002245 05 101 **Total** 0.0000 0.0000 861.5000 0.00002245 05 **Total** 0.0000 0.0000 861.5000 0.00002245 **Total** 0.0000 0.0000 861.5000 0.0000

Assistance from National disaster Response Fund (NDRF)	Total	0.0000	0.0000	861.5000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	861.5000	0.0000
	Revenue	0.0000	0.0000	861.5000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance for Capital Investment

4059 Capital Outlay on Public Works

4059 80 General

4059 80 051 Construction

4059 80 051 25 Public Works

4059 80 051 25 22 Special Assistance for Capital Investment

4059 80 051 25 22 53 Major works 0.0000 0.0000 947.0000 700.0000

4059 80 051 25 22 **Total** 0.0000 0.0000 947.0000 700.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4059 80 051 25 Total	0.0000	0.0000	947.0000	700.0000	
4059 80 051 Total	0.0000	0.0000	947.0000	700.0000	
4059 80 789 Special Component Plan for Scheduled Caste					
4059 80 789 25 Public Works					
4059 80 789 25 22 Special Assistance for Capital Investment					
4059 80 789 25 22 53 Major works	0.0000	0.0000	310.0000	500.0000	
4059 80 789 25 22 Total	0.0000	0.0000	310.0000	500.0000	
4059 80 789 25 Total	0.0000	0.0000	310.0000	500.0000	
4059 80 789 Total	0.0000	0.0000	310.0000	500.0000	
4059 80 796 Tribal Area sub-plan					
4059 80 796 25 Public Works					
4059 80 796 25 22 Special Assistance for Capital Investment					
4059 80 796 25 22 53 Major works	0.0000	0.0000	565.0000	500.0000	
4059 80 796 25 22 Total	0.0000	0.0000	565.0000	500.0000	
4059 80 796 25 Total	0.0000	0.0000	565.0000	500.0000	
4059 80 796 Total	0.0000	0.0000	565.0000	500.0000	
4059 80 Total	0.0000	0.0000	1822.0000	1700.0000	
4059 Total	0.0000	0.0000	1822.0000	1700.0000	
Special Assistance for Capital Investment	Total	0.0000	0.0000	1822.0000	1700.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	1822.0000	1700.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	1822.0000	1700.0000
2245 Relief on account of Natural Calamities					
2245 05 State Disaster Response Fund					
2245 05 901 Deduct - Amount met from State Disaster response Fund.					
2245 05 901 43 Finance Commission					
2245 05 901 43 42 State Disaster Response Fund/ State Disaster Response Mitigation Fund					
2245 05 901 43 42 48 Deposit towards State Disaster Response Fund	-220.1647	-5680.0000	-500.0000	-630.0000	
2245 05 901 43 42 Total	-220.1647	-5680.0000	-500.0000	-630.0000	
2245 05 901 43 43 State Share of State Disaster Response Fund/ State Disaster Response Mitigation Fund					
2245 05 901 43 43 48 Deposit towards State Disaster Response Fund	-24.4628	-640.0000	-50.0000	-70.0000	
2245 05 901 43 43 Total	-24.4628	-640.0000	-50.0000	-70.0000	
2245 05 901 43 Total	-244.6275	-6320.0000	-550.0000	-700.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2245 05 901 Total	-244.6275	-6320.0000	-550.0000	-700.0000	
2245 05 Total	-244.6275	-6320.0000	-550.0000	-700.0000	
2245 08 State Disaster Mitigation Fund					
2245 08 901 Deduct - Amount met from State Disaster Response Fund					
2245 08 901 43 Finance Commission					
2245 08 901 43 42 State Disaster Response Fund/ State Disaster Response Mitigation Fund					
2245 08 901 43 42 48 Deposit towards State Disaster Response Fund	0.0000	-1422.0000	-200.0000	-250.0000	
2245 08 901 43 42 Total	0.0000	-1422.0000	-200.0000	-250.0000	
2245 08 901 43 43 State Share of State Disaster Response Fund/ State Disaster Response Mitigation Fund					
2245 08 901 43 43 48 Deposit towards State Disaster Response Fund	0.0000	-158.0000	-50.0000	-50.0000	
2245 08 901 43 43 Total	0.0000	-158.0000	-50.0000	-50.0000	
2245 08 901 43 Total	0.0000	-1580.0000	-250.0000	-300.0000	
2245 08 901 Total	0.0000	-1580.0000	-250.0000	-300.0000	
2245 08 Total	0.0000	-1580.0000	-250.0000	-300.0000	
2245 Total	-244.6275	-7900.0000	-800.0000	-1000.0000	
<u>Maintenance of Tehshil</u>					
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	125.0429	300.0000	300.0000	300.0000	
2053 00 789 80 02 Total	125.0429	300.0000	300.0000	300.0000	
2053 00 789 80 Total	125.0429	300.0000	300.0000	300.0000	
2053 00 789 Total	125.0429	300.0000	300.0000	300.0000	
2053 00 Total	125.0429	300.0000	300.0000	300.0000	
2053 Total	125.0429	300.0000	300.0000	300.0000	
<u>Maintenance of Tehshil</u>	Total	125.0429	300.0000	300.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	125.0429	300.0000	300.0000	300.0000
	Revenue	125.0429	300.0000	300.0000	300.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Upgradation of Records

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2029 Land Revenue					
2029 00					
2029 00 001 Direction and Administration					
2029 00 001 99 Others					
2029 00 001 99 75 Computerisation/ e-Office/ Upgradation of Records					
2029 00 001 99 75 50 Other charges	0.0000	104.0000	0.0000	0.0000	
2029 00 001 99 75 Total	0.0000	104.0000	0.0000	0.0000	
2029 00 001 99 Total	0.0000	104.0000	0.0000	0.0000	
2029 00 001 Total	0.0000	104.0000	0.0000	0.0000	
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	0.0000	
2029 00 789 99 75 Total	0.0000	34.0000	0.0000	0.0000	
2029 00 789 99 Total	0.0000	34.0000	0.0000	0.0000	
2029 00 789 Total	0.0000	34.0000	0.0000	0.0000	
2029 00 796 Tribal Area sub-plan					
2029 00 796 99 Others					
2029 00 796 99 75 Computerisation/ e-Office/ Upgradation of Records					
2029 00 796 99 75 50 Other charges	0.0000	62.0000	0.0000	0.0000	
2029 00 796 99 75 Total	0.0000	62.0000	0.0000	0.0000	
2029 00 796 99 Total	0.0000	62.0000	0.0000	0.0000	
2029 00 796 Total	0.0000	62.0000	0.0000	0.0000	
2029 00 Total	0.0000	200.0000	0.0000	0.0000	
2029 Total	0.0000	200.0000	0.0000	0.0000	
Upgradation of Records	Total	0.0000	200.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	200.0000	0.0000	0.0000
	Revenue	0.0000	200.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Chief Minister Covid Special Relief Package Scheme

2053 District Administration				
2053 00				
2053 00 094 Other Establishments				
2053 00 094 99 Others				
2053 00 094 99 80 COVID-19				
2053 00 094 99 80 31 Grants-in-Aid	4996.2972	1.0000	1.0000	1.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2053 00 094 99 80 Total	4996.2972	1.0000	1.0000	1.0000	
2053 00 094 99 Total	4996.2972	1.0000	1.0000	1.0000	
2053 00 094 Total	4996.2972	1.0000	1.0000	1.0000	
2053 00 Total	4996.2972	1.0000	1.0000	1.0000	
2053 Total	4996.2972	1.0000	1.0000	1.0000	
Chief Minister Covid Special Relief Package Scheme	Total	4996.2972	1.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4996.2972	1.0000	1.0000	1.0000
	Revenue	4996.2972	1.0000	1.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance- Capital

4059 Capital Outlay on Public Works

4059 80 General

4059 80 051 Construction

4059 80 051 25 Public Works

4059 80 051 25 21 Special Assistance - Capital

4059 80 051 25 21 53 Major works 0.0000 1622.4000 1882.4000 520.0000

4059 80 051 25 21 **Total** 0.0000 1622.4000 1882.4000 520.00004059 80 051 25 **Total** 0.0000 1622.4000 1882.4000 520.00004059 80 051 **Total** 0.0000 1622.4000 1882.4000 520.0000

4059 80 789 Special Component Plan for Scheduled Caste

4059 80 789 25 Public Works

4059 80 789 25 21 Special Assistance - Capital

4059 80 789 25 21 53 Major works 0.0000 530.4000 615.4000 170.0000

4059 80 789 25 21 **Total** 0.0000 530.4000 615.4000 170.00004059 80 789 25 **Total** 0.0000 530.4000 615.4000 170.00004059 80 789 **Total** 0.0000 530.4000 615.4000 170.0000

4059 80 796 Tribal Area sub-plan

4059 80 796 25 Public Works

4059 80 796 25 21 Special Assistance - Capital

4059 80 796 25 21 53 Major works 0.0000 967.2000 1122.2000 310.0000

4059 80 796 25 21 **Total** 0.0000 967.2000 1122.2000 310.00004059 80 796 25 **Total** 0.0000 967.2000 1122.2000 310.00004059 80 796 **Total** 0.0000 967.2000 1122.2000 310.00004059 80 **Total** 0.0000 3120.0000 3620.0000 1000.00004059 **Total** 0.0000 3120.0000 3620.0000 1000.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Special Assistance-Capital	Total	0.0000	3120.0000	3620.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	3120.0000	3620.0000	1000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	3120.0000	3620.0000	1000.0000

Expenditure of SDRMF

2245 Relief on account of Natural Calamities

2245 02 Floods, Cyclones etc.

2245 02 101 Gratuitous Relief

2245 02 101 43 Finance Commission

2245 02 101 43 42 State Disaster Response Fund/ State Disaster Response Mitigation Fund

2245 02 101 43 42 48	Deposit towards State Disaster Response Fund	0.0000	355.0000	0.0000	0.0000
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2245 02 101 43 42	Total	0.0000	355.0000	0.0000	0.0000
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2245 02 101 43	Total	0.0000	355.0000	0.0000	0.0000
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2245 02 101	Total	0.0000	355.0000	0.0000	0.0000
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2245 02 102 Drinking Water Supply

2245 02 102 43 Finance Commission

2245 02 102 43 42 State Disaster Response Fund/ State Disaster Response Mitigation Fund

2245 02 102 43 42 48	Deposit towards State Disaster Response Fund	0.0000	355.0000	0.0000	0.0000
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2245 02 102 43 42	Total	0.0000	355.0000	0.0000	0.0000
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2245 02 102 43	Total	0.0000	355.0000	0.0000	0.0000
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2245 02 102	Total	0.0000	355.0000	0.0000	0.0000
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2245 02 104 Supply of Fodder

2245 02 104 43 Finance Commission

2245 02 104 43 42 State Disaster Response Fund/ State Disaster Response Mitigation Fund

2245 02 104 43 42 48	Deposit towards State Disaster Response Fund	0.0000	355.0000	0.0000	0.0000
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2245 02 104 43 42	Total	0.0000	355.0000	0.0000	0.0000
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2245 02 104 43	Total	0.0000	355.0000	0.0000	0.0000
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2245 02 104	Total	0.0000	355.0000	0.0000	0.0000
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2245 02 105 Veterinary care

2245 02 105 43 Finance Commission

2245 02 105 43 42 State Disaster Response Fund/ State Disaster Response Mitigation Fund

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2245 02 105 43 42 48 Deposit towards State Disaster Response Fund	0.0000	355.0000	0.0000	0.0000
2245 02 105 43 42 Total	0.0000	355.0000	0.0000	0.0000
2245 02 105 43 Total	0.0000	355.0000	0.0000	0.0000
2245 02 105 Total	0.0000	355.0000	0.0000	0.0000
2245 02 106 Repairs and restoration of damaged roads and bridges				
2245 02 106 43 Finance Commission				
2245 02 106 43 42 State Disaster Response Fund/ State Disaster Response Mitigation Fund				
2245 02 106 43 42 48 Deposit towards State Disaster Response Fund	0.0000	355.0000	0.0000	0.0000
2245 02 106 43 42 Total	0.0000	355.0000	0.0000	0.0000
2245 02 106 43 Total	0.0000	355.0000	0.0000	0.0000
2245 02 106 Total	0.0000	355.0000	0.0000	0.0000
2245 02 107 Repairs and restoration of damaged Government Office Buildings				
2245 02 107 43 Finance Commission				
2245 02 107 43 42 State Disaster Response Fund/ State Disaster Response Mitigation Fund				
2245 02 107 43 42 48 Deposit towards State Disaster Response Fund	38.4332	355.0000	100.0000	150.0000
2245 02 107 43 42 Total	38.4332	355.0000	100.0000	150.0000
2245 02 107 43 Total	38.4332	355.0000	100.0000	150.0000
2245 02 107 Total	38.4332	355.0000	100.0000	150.0000
2245 02 108 Repairs and Restoration of damaged Government Residential buildings				
2245 02 108 43 Finance Commission				
2245 02 108 43 42 State Disaster Response Fund/ State Disaster Response Mitigation Fund				
2245 02 108 43 42 48 Deposit towards State Disaster Response Fund	0.0000	355.0000	0.0000	0.0000
2245 02 108 43 42 Total	0.0000	355.0000	0.0000	0.0000
2245 02 108 43 Total	0.0000	355.0000	0.0000	0.0000
2245 02 108 Total	0.0000	355.0000	0.0000	0.0000
2245 02 109 Repairs and restoration of damaged water supply, drainage and sewerage works				
2245 02 109 43 Finance Commission				
2245 02 109 43 42 State Disaster Response Fund/ State Disaster Response Mitigation Fund				
2245 02 109 43 42 48 Deposit towards State Disaster Response Fund	0.0000	355.0000	0.0000	0.0000
2245 02 109 43 42 Total	0.0000	355.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2245 02 109 43 Total	0.0000	355.0000	0.0000	0.0000
2245 02 109 Total	0.0000	355.0000	0.0000	0.0000
2245 02 110 Assistance for repairs and restoration of damaged water supply, drainage and sewerage works				
2245 02 110 43 Finance Commission				
2245 02 110 43 42 State Disaster Response Fund/ State Disaster Response Mitigation Fund				
2245 02 110 43 42 48 Deposit towards State Disaster Response Fund	0.0000	355.0000	0.0000	0.0000
2245 02 110 43 42 Total	0.0000	355.0000	0.0000	0.0000
2245 02 110 43 Total	0.0000	355.0000	0.0000	0.0000
2245 02 110 Total	0.0000	355.0000	0.0000	0.0000
2245 02 111 Ex-gratia payments to bereaved families				
2245 02 111 43 Finance Commission				
2245 02 111 43 42 State Disaster Response Fund/ State Disaster Response Mitigation Fund				
2245 02 111 43 42 48 Deposit towards State Disaster Response Fund	0.0000	355.0000	0.0000	0.0000
2245 02 111 43 42 Total	0.0000	355.0000	0.0000	0.0000
2245 02 111 43 Total	0.0000	355.0000	0.0000	0.0000
2245 02 111 Total	0.0000	355.0000	0.0000	0.0000
2245 02 113 Assistance for repairs/reconstruction of Houses				
2245 02 113 43 Finance Commission				
2245 02 113 43 42 State Disaster Response Fund/ State Disaster Response Mitigation Fund				
2245 02 113 43 42 48 Deposit towards State Disaster Response Fund	0.0000	355.0000	0.0000	0.0000
2245 02 113 43 42 Total	0.0000	355.0000	0.0000	0.0000
2245 02 113 43 Total	0.0000	355.0000	0.0000	0.0000
2245 02 113 Total	0.0000	355.0000	0.0000	0.0000
2245 02 114 Assistance to Farmers for purchase of Agricultural inputs				
2245 02 114 43 Finance Commission				
2245 02 114 43 42 State Disaster Response Fund/ State Disaster Response Mitigation Fund				
2245 02 114 43 42 48 Deposit towards State Disaster Response Fund	115.9240	355.0000	250.0000	320.0000
2245 02 114 43 42 Total	115.9240	355.0000	250.0000	320.0000
2245 02 114 43 Total	115.9240	355.0000	250.0000	320.0000
2245 02 114 Total	115.9240	355.0000	250.0000	320.0000
2245 02 117 Assistance to Farmers for purchase of live stock				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2245 02 117 43 Finance Commission				
2245 02 117 43 42 State Disaster Response Fund/ State Disaster Response Mitigation Fund				
2245 02 117 43 42 48 Deposit towards State Disaster Response Fund	0.0000	355.0000	0.0000	0.0000
Total	0.0000	355.0000	0.0000	0.0000
Total	0.0000	355.0000	0.0000	0.0000
Total	0.0000	355.0000	0.0000	0.0000
2245 02 119 Assistance to artisans for repairs/replacement of damaged tools and equipments				
2245 02 119 43 Finance Commission				
2245 02 119 43 42 State Disaster Response Fund/ State Disaster Response Mitigation Fund				
2245 02 119 43 42 48 Deposit towards State Disaster Response Fund	0.0000	355.0000	0.0000	0.0000
Total	0.0000	355.0000	0.0000	0.0000
Total	0.0000	355.0000	0.0000	0.0000
Total	0.0000	355.0000	0.0000	0.0000
2245 02 122 Repairs and restoration of damaged irrigation and flood control works				
2245 02 122 43 Finance Commission				
2245 02 122 43 42 State Disaster Response Fund/ State Disaster Response Mitigation Fund				
2245 02 122 43 42 48 Deposit towards State Disaster Response Fund	77.4000	355.0000	150.0000	160.0000
Total	77.4000	355.0000	150.0000	160.0000
Total	77.4000	355.0000	150.0000	160.0000
Total	77.4000	355.0000	150.0000	160.0000
2245 02 282 Public Health				
2245 02 282 43 Finance Commission				
2245 02 282 43 42 State Disaster Response Fund/ State Disaster Response Mitigation Fund				
2245 02 282 43 42 48 Deposit towards State Disaster Response Fund	0.0000	355.0000	0.0000	0.0000
Total	0.0000	355.0000	0.0000	0.0000
Total	0.0000	355.0000	0.0000	0.0000
Total	0.0000	355.0000	0.0000	0.0000
Total	231.7572	5680.0000	500.0000	630.0000
2245 08 State Disaster Mitigation Fund				
2245 08 101 Disaster Mitigation				
2245 08 101 43 Finance Commission				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2245 08 101 43 42 State Disaster Response Fund/ State Disaster Response Mitigation Fund					
2245 08 101 43 42 48 Deposit towards State Disaster Response Fund	0.0000	1422.0000	200.0000	250.0000	
Total	0.0000	1422.0000	200.0000	250.0000	
Total	0.0000	1422.0000	200.0000	250.0000	
Total	0.0000	1422.0000	200.0000	250.0000	
Total	0.0000	1422.0000	200.0000	250.0000	
Total	231.7572	7102.0000	700.0000	880.0000	
Expenditure of SDRMF	Total	231.7572	7102.0000	700.0000	880.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	231.7572	7102.0000	700.0000	880.0000
	Revenue	231.7572	7102.0000	700.0000	880.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Expenditure of State Share of SDRMF

2245 Relief on account of Natural Calamities

2245 02 Floods, Cyclones etc.

2245 02 101 Gratuitous Relief

2245 02 101 43 Finance Commission

2245 02 101 43 43 State Share of State Disaster Response Fund/
State Disaster Response Mitigation Fund

2245 02 101 43 43 48 Deposit towards State Disaster Response Fund	0.0000	40.0000	0.0000	0.0000
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Total	0.0000	40.0000	0.0000	0.0000
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Total	0.0000	40.0000	0.0000	0.0000
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Total	0.0000	40.0000	0.0000	0.0000
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2245 02 102 Drinking Water Supply

2245 02 102 43 Finance Commission

2245 02 102 43 43 State Share of State Disaster Response Fund/
State Disaster Response Mitigation Fund

2245 02 102 43 43 48 Deposit towards State Disaster Response Fund	0.0000	40.0000	0.0000	0.0000
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Total	0.0000	40.0000	0.0000	0.0000
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Total	0.0000	40.0000	0.0000	0.0000
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Total	0.0000	40.0000	0.0000	0.0000
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2245 02 104 Supply of Fodder

2245 02 104 43 Finance Commission

2245 02 104 43 43 State Share of State Disaster Response Fund/
State Disaster Response Mitigation Fund

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2245 02 104 43 43 48 Deposit towards State Disaster Response Fund	0.0000	40.0000	0.0000	0.0000
2245 02 104 43 43 Total	0.0000	40.0000	0.0000	0.0000
2245 02 104 43 Total	0.0000	40.0000	0.0000	0.0000
2245 02 104 Total	0.0000	40.0000	0.0000	0.0000
2245 02 105 Veterinary care				
2245 02 105 43 Finance Commission				
2245 02 105 43 43 State Share of State Disaster Response Fund/ State Disaster Response Mitigation Fund				
2245 02 105 43 43 48 Deposit towards State Disaster Response Fund	0.0000	40.0000	0.0000	0.0000
2245 02 105 43 43 Total	0.0000	40.0000	0.0000	0.0000
2245 02 105 43 Total	0.0000	40.0000	0.0000	0.0000
2245 02 105 Total	0.0000	40.0000	0.0000	0.0000
2245 02 106 Repairs and restoration of damaged roads and bridges				
2245 02 106 43 Finance Commission				
2245 02 106 43 43 State Share of State Disaster Response Fund/ State Disaster Response Mitigation Fund				
2245 02 106 43 43 48 Deposit towards State Disaster Response Fund	0.0000	40.0000	0.0000	0.0000
2245 02 106 43 43 Total	0.0000	40.0000	0.0000	0.0000
2245 02 106 43 Total	0.0000	40.0000	0.0000	0.0000
2245 02 106 Total	0.0000	40.0000	0.0000	0.0000
2245 02 107 Repairs and restoration of damaged Government Office Buildings				
2245 02 107 43 Finance Commission				
2245 02 107 43 43 State Share of State Disaster Response Fund/ State Disaster Response Mitigation Fund				
2245 02 107 43 43 48 Deposit towards State Disaster Response Fund	4.2704	40.0000	10.0000	20.0000
2245 02 107 43 43 Total	4.2704	40.0000	10.0000	20.0000
2245 02 107 43 Total	4.2704	40.0000	10.0000	20.0000
2245 02 107 Total	4.2704	40.0000	10.0000	20.0000
2245 02 108 Repairs and Restoration of damaged Government Residential buildings				
2245 02 108 43 Finance Commission				
2245 02 108 43 43 State Share of State Disaster Response Fund/ State Disaster Response Mitigation Fund				
2245 02 108 43 43 48 Deposit towards State Disaster Response Fund	0.0000	40.0000	0.0000	0.0000
2245 02 108 43 43 Total	0.0000	40.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2245 02 108 43 Total	0.0000	40.0000	0.0000	0.0000
2245 02 108 Total	0.0000	40.0000	0.0000	0.0000
2245 02 109 Repairs and restoration of damaged water supply, drainage and sewerage works				
2245 02 109 43 Finance Commission				
2245 02 109 43 43 State Share of State Disaster Response Fund/ State Disaster Response Mitigation Fund				
2245 02 109 43 43 48 Deposit towards State Disaster Response Fund	0.0000	40.0000	0.0000	0.0000
2245 02 109 43 43 Total	0.0000	40.0000	0.0000	0.0000
2245 02 109 43 Total	0.0000	40.0000	0.0000	0.0000
2245 02 109 Total	0.0000	40.0000	0.0000	0.0000
2245 02 110 Assistance for repairs and restoration of damaged water supply, drainage and sewerage works				
2245 02 110 43 Finance Commission				
2245 02 110 43 43 State Share of State Disaster Response Fund/ State Disaster Response Mitigation Fund				
2245 02 110 43 43 48 Deposit towards State Disaster Response Fund	0.0000	40.0000	0.0000	0.0000
2245 02 110 43 43 Total	0.0000	40.0000	0.0000	0.0000
2245 02 110 43 Total	0.0000	40.0000	0.0000	0.0000
2245 02 110 Total	0.0000	40.0000	0.0000	0.0000
2245 02 111 Ex-gratia payments to bereaved families				
2245 02 111 43 Finance Commission				
2245 02 111 43 43 State Share of State Disaster Response Fund/ State Disaster Response Mitigation Fund				
2245 02 111 43 43 48 Deposit towards State Disaster Response Fund	0.0000	40.0000	0.0000	0.0000
2245 02 111 43 43 Total	0.0000	40.0000	0.0000	0.0000
2245 02 111 43 Total	0.0000	40.0000	0.0000	0.0000
2245 02 111 Total	0.0000	40.0000	0.0000	0.0000
2245 02 113 Assistance for repairs/reconstruction of Houses				
2245 02 113 43 Finance Commission				
2245 02 113 43 43 State Share of State Disaster Response Fund/ State Disaster Response Mitigation Fund				
2245 02 113 43 43 48 Deposit towards State Disaster Response Fund	0.0000	40.0000	0.0000	0.0000
2245 02 113 43 43 Total	0.0000	40.0000	0.0000	0.0000
2245 02 113 43 Total	0.0000	40.0000	0.0000	0.0000
2245 02 113 Total	0.0000	40.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2245 02 114 Assistance to Farmers for purchase of Agricultural inputs				
2245 02 114 43 Finance Commission				
2245 02 114 43 43 State Share of State Disaster Response Fund/ State Disaster Response Mitigation Fund				
2245 02 114 43 43 48 Deposit towards State Disaster Response Fund	0.0000	40.0000	20.0000	25.0000
Total	0.0000	40.0000	20.0000	25.0000
Total	0.0000	40.0000	20.0000	25.0000
Total	0.0000	40.0000	20.0000	25.0000
2245 02 117 Assistance to Farmers for purchase of live stock				
2245 02 117 43 Finance Commission				
2245 02 117 43 43 State Share of State Disaster Response Fund/ State Disaster Response Mitigation Fund				
2245 02 117 43 43 48 Deposit towards State Disaster Response Fund	0.0000	40.0000	0.0000	0.0000
Total	0.0000	40.0000	0.0000	0.0000
Total	0.0000	40.0000	0.0000	0.0000
Total	0.0000	40.0000	0.0000	0.0000
2245 02 119 Assistance to artisans for repairs/replacement of damaged tools and equipments				
2245 02 119 43 Finance Commission				
2245 02 119 43 43 State Share of State Disaster Response Fund/ State Disaster Response Mitigation Fund				
2245 02 119 43 43 48 Deposit towards State Disaster Response Fund	0.0000	40.0000	0.0000	0.0000
Total	0.0000	40.0000	0.0000	0.0000
Total	0.0000	40.0000	0.0000	0.0000
Total	0.0000	40.0000	0.0000	0.0000
2245 02 122 Repairs and restoration of damaged irrigation and flood control works				
2245 02 122 43 Finance Commission				
2245 02 122 43 43 State Share of State Disaster Response Fund/ State Disaster Response Mitigation Fund				
2245 02 122 43 43 48 Deposit towards State Disaster Response Fund	8.6000	40.0000	20.0000	25.0000
Total	8.6000	40.0000	20.0000	25.0000
Total	8.6000	40.0000	20.0000	25.0000
Total	8.6000	40.0000	20.0000	25.0000
2245 02 282 Public Health				
2245 02 282 43 Finance Commission				
2245 02 282 43 43 State Share of State Disaster Response Fund/ State Disaster Response Mitigation Fund				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2245 02 282 43 43 48 Deposit towards State Disaster Response Fund	0.0000	40.0000	0.0000	0.0000	
2245 02 282 43 43 Total	0.0000	40.0000	0.0000	0.0000	
2245 02 282 43 Total	0.0000	40.0000	0.0000	0.0000	
2245 02 282 Total	0.0000	40.0000	0.0000	0.0000	
2245 02 Total	12.8704	640.0000	50.0000	70.0000	
2245 08 State Disaster Mitigation Fund					
2245 08 101 Disaster Mitigation					
2245 08 101 43 Finance Commission					
2245 08 101 43 43 State Share of State Disaster Response Fund/ State Disaster Response Mitigation Fund					
2245 08 101 43 43 48 Deposit towards State Disaster Response Fund	0.0000	158.0000	50.0000	50.0000	
2245 08 101 43 43 Total	0.0000	158.0000	50.0000	50.0000	
2245 08 101 43 Total	0.0000	158.0000	50.0000	50.0000	
2245 08 101 Total	0.0000	158.0000	50.0000	50.0000	
2245 08 Total	0.0000	158.0000	50.0000	50.0000	
2245 Total	12.8704	798.0000	100.0000	120.0000	
Expenditure of State Share of SDRMF	Total	12.8704	798.0000	100.0000	120.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	12.8704	798.0000	100.0000	120.0000
	Revenue	12.8704	798.0000	100.0000	120.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Subarna Jayanti Tripura Nirman Yojana

4059 Capital Outlay on Public Works

4059 80 General

4059 80 051 Construction

4059 80 051 99 Others

4059 80 051 99 81 Subarna Jayanti Tripura Nirman Yojana

4059 80 051 99 81 53 Major works 0.0000 0.0000 0.0000 400.0000

4059 80 051 99 81 **Total** 0.0000 0.0000 0.0000 400.00004059 80 051 99 **Total** 0.0000 0.0000 0.0000 400.00004059 80 051 **Total** 0.0000 0.0000 0.0000 400.0000

4059 80 789 Special Component Plan for Scheduled Caste

4059 80 789 99 Others

4059 80 789 99 81 Subarna Jayanti Tripura Nirman Yojana

4059 80 789 99 81 53 Major works 0.0000 0.0000 0.0000 300.0000

4059 80 789 99 81 **Total** 0.0000 0.0000 0.0000 300.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4059 80 789 99 Total	0.0000	0.0000	0.0000	300.0000	
4059 80 789 Total	0.0000	0.0000	0.0000	300.0000	
4059 80 796 Tribal Area sub-plan					
4059 80 796 99 Others					
4059 80 796 99 81 Subarna Jayanti Tripura Nirman Yojana					
4059 80 796 99 81 53 Major works	0.0000	0.0000	0.0000	300.0000	
4059 80 796 99 81 Total	0.0000	0.0000	0.0000	300.0000	
4059 80 796 99 Total	0.0000	0.0000	0.0000	300.0000	
4059 80 796 Total	0.0000	0.0000	0.0000	300.0000	
4059 80 Total	0.0000	0.0000	0.0000	1000.0000	
4059 Total	0.0000	0.0000	0.0000	1000.0000	
Subarna Jayanti Tripura Nirman Yojana	Total	0.0000	0.0000	0.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	1000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	1000.0000
Grand Total:- Demand:-6	31315.2204	39418.3000	38480.2200	38367.0000	
REVENUE - (6)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	31315.2204	39418.3000	38480.2200	38367.0000
	Revenue	30668.1185	28718.3000	28586.6624	32251.1000
	Capital	647.1018	10700.0000	9893.5576	6115.9000
Total Recovery:- Demand:-6	4.3735	0.0000	0.0000	0.0000	
REVENUE - (6)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.3735	0.0000	0.0000	0.0000
	Revenue	4.3735	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-6	31310.8469	39418.3000	38480.2200	38367.0000	
REVENUE - (6)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	31310.8469	39418.3000	38480.2200	38367.0000
	Revenue	30663.7451	28718.3000	28586.6624	32251.1000
	Capital	647.1018	10700.0000	9893.5576	6115.9000

General Administration (A.R.)

Demand No : 7

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
0000 00 000 00 00 00				
<u>Wages</u>				
2062				
2062				
2062 00 104				
2062 00 104 05				
2062 00 104 05 52				
2062 00 104 05 52 02	0.9047	1.1900	1.4350	1.4500
2062 00 104 05 52	Total	0.9047	1.1900	1.4350
2062 00 104 05 55				
2062 00 104 05 55 02	0.7850	1.2500	1.2150	1.5000
2062 00 104 05 55	Total	0.7850	1.2500	1.2150
2062 00 104 05 76				
2062 00 104 05 76 02	2.3850	9.5000	6.6000	9.0000
2062 00 104 05 76	Total	2.3850	9.5000	6.6000
2062 00 104 05	Total	4.0747	11.9400	9.2500
2062 00 104	Total	4.0747	11.9400	9.2500
2062 00	Total	4.0747	11.9400	9.2500
2062	Total	4.0747	11.9400	9.2500
2070				
2070 00				
2070 00 105				
2070 00 105 05				
2070 00 105 05 66				
2070 00 105 05 66 02	0.0000	0.5900	0.0000	1.0000
2070 00 105 05 66	Total	0.0000	0.5900	0.0000
2070 00 105 05	Total	0.0000	0.5900	0.0000
2070 00 105	Total	0.0000	0.5900	0.0000
2070 00	Total	0.0000	0.5900	0.0000
2070	Total	0.0000	0.5900	0.0000
Wages	Total	4.0747	12.5300	9.2500
	Charged	0.0000	0.0000	0.0000
	Voted	4.0747	12.5300	9.2500
	Revenue	4.0747	12.5300	12.9500
	Capital	0.0000	0.0000	0.0000

Electricity Charges

2062				
2062				
2062 00 104				
2062 00 104 05				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2062 00 104 05 52 Vigilance Organisation					
2062 00 104 05 52 12 Electricity Charges	0.2859	0.4000	0.4000	0.6000	
2062 00 104 05 52 Total	0.2859	0.4000	0.4000	0.6000	
2062 00 104 05 76 Tripura Lokayukta Act, 2008					
2062 00 104 05 76 12 Electricity Charges	0.1467	1.2000	1.2000	1.5000	
2062 00 104 05 76 Total	0.1467	1.2000	1.2000	1.5000	
2062 00 104 05 Total	0.4326	1.6000	1.6000	2.1000	
2062 00 104 Total	0.4326	1.6000	1.6000	2.1000	
2062 00 Total	0.4326	1.6000	1.6000	2.1000	
2062 Total	0.4326	1.6000	1.6000	2.1000	
2070 <i>Other Administrative Services</i>					
2070 00					
2070 00 105 Special Commission of Enquiry					
2070 00 105 05 Establishment					
2070 00 105 05 66 State Information Commission					
2070 00 105 05 66 12 Electricity Charges	0.8000	1.0000	1.0000	1.2500	
2070 00 105 05 66 Total	0.8000	1.0000	1.0000	1.2500	
2070 00 105 05 Total	0.8000	1.0000	1.0000	1.2500	
2070 00 105 Total	0.8000	1.0000	1.0000	1.2500	
2070 00 Total	0.8000	1.0000	1.0000	1.2500	
2070 Total	0.8000	1.0000	1.0000	1.2500	
Electricity Charges	Total	1.2326	2.6000	2.6000	3.3500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.2326	2.6000	2.6000	3.3500
	Revenue	1.2326	2.6000	2.6000	3.3500
	Capital	0.0000	0.0000	0.0000	0.0000

Minor Works2062 *Vigilance*

2062 00

2062 00 104 Vigilance Commission of State/UT

2062 00 104 05 Establishment

2062 00 104 05 52 Vigilance Organisation

2062 00 104 05 52 27 Minor Works 0.0000 2.0000 1.3400 0.5000

2062 00 104 05 52 **Total** 0.0000 2.0000 1.3400 0.5000

2062 00 104 05 55 Commissioner of Departmental Inquiries

2062 00 104 05 55 27 Minor Works 0.0000 6.0000 2.7700 3.0000

2062 00 104 05 55 **Total** 0.0000 6.0000 2.7700 3.0000

2062 00 104 05 76 Tripura Lokayukta Act, 2008

2062 00 104 05 76 27 Minor Works 0.0000 2.0000 9.1600 0.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2062 00 104 05 76 Total	0.0000	2.0000	9.1600	0.5000	
2062 00 104 05 Total	0.0000	10.0000	13.2700	4.0000	
2062 00 104 Total	0.0000	10.0000	13.2700	4.0000	
2062 00 Total	0.0000	10.0000	13.2700	4.0000	
2062 Total	0.0000	10.0000	13.2700	4.0000	
Minor Works	Total	0.0000	10.0000	13.2700	4.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	10.0000	13.2700	4.0000
	Revenue	0.0000	10.0000	13.2700	4.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Tripura Lokayukta</u>					
2062 <i>Vigilance</i>					
2062 00					
2062 00 104 <i>Vigilance Commission of State/UT</i>					
2062 00 104 05 <i>Establishment</i>					
2062 00 104 05 76 <i>Tripura Lokayukta Act, 2008</i>					
2062 00 104 05 76 07	Medical	0.0000	3.0000	1.5000	1.0000
	Reimbursement				
2062 00 104 05 76 11	Travel Expenses	0.0000	1.2600	0.6300	0.5000
2062 00 104 05 76 13	Office Expenses	1.3921	8.0000	4.3500	2.0000
2062 00 104 05 76 17	Purchase of Vehicle	0.0000	0.0000	12.8100	10.0000
2062 00 104 05 76 18	Cost of fuel etc and maintenance cost of vehicles	0.3000	0.1000	1.4000	2.0000
2062 00 104 05 76 19	Hiring charges of private vehicles	1.0633	14.0000	7.0000	8.0000
2062 00 104 05 76 20	Other Administrative Expenses	1.2925	2.1500	1.0750	2.0000
2062 00 104 05 76 28	Professional Services	0.0000	0.4900	0.2450	1.0000
2062 00 104 05 76 Total		4.0480	29.0000	29.0100	26.5000
2062 00 104 05 Total		4.0480	29.0000	29.0100	26.5000
2062 00 104 Total		4.0480	29.0000	29.0100	26.5000
2062 00 Total		4.0480	29.0000	29.0100	26.5000
2062 Total		4.0480	29.0000	29.0100	26.5000
Tripura Lokayukta	Total	4.0480	29.0000	29.0100	26.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.0480	29.0000	29.0100	26.5000
	Revenue	4.0480	29.0000	29.0100	26.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Others					
2062	<i>Vigilance</i>				
2062 00					
2062 00 104	Vigilance Commission of State/UT				
2062 00 104 05	Establishment				
2062 00 104 05 52	Vigilance Organisation				
2062 00 104 05 52 05	Rewards	0.0100	0.0300	0.1900	0.3100
2062 00 104 05 52 11	Travel Expenses	0.2085	1.3000	2.1000	3.0000
2062 00 104 05 52 13	Office Expenses	1.1491	3.0900	3.1000	2.5000
2062 00 104 05 52 19	Hiring charges of private vehicles	14.8200	10.2100	9.5000	18.7400
2062 00 104 05 52 20	Other Administrative Expenses	0.0000	0.0000	0.0000	0.1000
2062 00 104 05 52	Total	16.1875	14.6300	14.8900	24.6500
2062 00 104 05 55	Commissioner of Departmental Inquiries				
2062 00 104 05 55 11	Travel Expenses	0.0600	0.3000	0.3000	1.0000
2062 00 104 05 55 13	Office Expenses	2.1000	3.0000	3.0000	3.0000
2062 00 104 05 55 19	Hiring charges of private vehicles	2.3420	3.0000	4.5000	6.0000
2062 00 104 05 55	Total	4.5020	6.3000	7.8000	10.0000
2062 00 104 05	Total	20.6895	20.9300	22.6900	34.6500
2062 00 104	Total	20.6895	20.9300	22.6900	34.6500
2062 00	Total	20.6895	20.9300	22.6900	34.6500
2062	Total	20.6895	20.9300	22.6900	34.6500
2070	<i>Other Administrative Services</i>				
2070 00					
2070 00 105	Special Commission of Enquiry				
2070 00 105 05	Establishment				
2070 00 105 05 66	State Information Commission				
2070 00 105 05 66 11	Travel Expenses	0.0000	0.3000	0.4500	0.3000
2070 00 105 05 66 13	Office Expenses	0.6227	3.5300	3.6000	3.5000
2070 00 105 05 66 18	Cost of fuel etc and maintenance cost of vehicles	0.0875	0.6600	0.6600	0.7000
2070 00 105 05 66 19	Hiring charges of private vehicles	3.1573	2.5800	2.6000	4.0000
2070 00 105 05 66 30	Other Contractual Services	2.2125	2.0000	2.0000	2.0000
2070 00 105 05 66	Total	6.0799	9.0700	9.3100	10.5000
2070 00 105 05	Total	6.0799	9.0700	9.3100	10.5000
2070 00 105	Total	6.0799	9.0700	9.3100	10.5000
2070 00	Total	6.0799	9.0700	9.3100	10.5000
2070	Total	6.0799	9.0700	9.3100	10.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Others	Total	26.7694	30.0000	32.0000	45.1500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	26.7694	30.0000	32.0000	45.1500
	Revenue	26.7694	30.0000	32.0000	45.1500
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries2062 *Vigilance*

2062 00

2062 00 104 Vigilance Commission of State/UT

2062 00 104 05 Establishment

2062 00 104 05 52 Vigilance Organisation

2062 00 104 05 52 01 Salaries 128.9229 132.1400 98.9500 108.9500

2062 00 104 05 52 **Total** 128.9229 132.1400 98.9500 108.9500

2062 00 104 05 55 Commissioner of Departmental Inquiries

2062 00 104 05 55 01 Salaries 63.2090 72.1300 45.0000 55.0000

2062 00 104 05 55 **Total** 63.2090 72.1300 45.0000 55.0000

2062 00 104 05 76 Tripura Lokayukta Act, 2008

2062 00 104 05 76 01 Salaries 55.4888 85.8200 75.0000 82.0000

2062 00 104 05 76 **Total** 55.4888 85.8200 75.0000 82.00002062 00 104 05 **Total** 247.6207 290.0900 218.9500 245.95002062 00 104 **Total** 247.6207 290.0900 218.9500 245.95002062 00 **Total** 247.6207 290.0900 218.9500 245.95002062 **Total** 247.6207 290.0900 218.9500 245.95002070 *Other Administrative Services*

2070 00

2070 00 105 Special Commission of Enquiry

2070 00 105 05 Establishment

2070 00 105 05 66 State Information Commission

2070 00 105 05 66 01 Salaries 26.3158 36.3800 26.8000 34.1000

2070 00 105 05 66 **Total** 26.3158 36.3800 26.8000 34.10002070 00 105 05 **Total** 26.3158 36.3800 26.8000 34.10002070 00 105 **Total** 26.3158 36.3800 26.8000 34.10002070 00 **Total** 26.3158 36.3800 26.8000 34.10002070 **Total** 26.3158 36.3800 26.8000 34.1000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24		
Salaries	Total	273.9365	326.4700	245.7500	280.0500	
	Charged	0.0000	0.0000	0.0000	0.0000	
	Voted	273.9365	326.4700	245.7500	280.0500	
	Revenue	273.9365	326.4700	245.7500	280.0500	
	Capital	0.0000	0.0000	0.0000	0.0000	
<u>Medical Re-imburement</u>						
2062	<i>Vigilance</i>					
2062	00					
2062	00 104	Vigilance Commission of State/UT				
2062	00 104 05	Establishment				
2062	00 104 05 52	Vigilance Organisation				
2062	00 104 05 52 07	Medical Reimbursement	0.4715	1.5600	25.2800	4.0000
2062	00 104 05 52	Total	0.4715	1.5600	25.2800	4.0000
2062	00 104 05 55	Commissioner of Departmental Inquiries				
2062	00 104 05 55 07	Medical Reimbursement	0.3458	1.2200	0.9800	2.0000
2062	00 104 05 55	Total	0.3458	1.2200	0.9800	2.0000
2062	00 104 05 66	State Information Commission				
2062	00 104 05 66 07	Medical Reimbursement	0.0000	1.2200	0.5300	1.0000
2062	00 104 05 66	Total	0.0000	1.2200	0.5300	1.0000
2062	00 104 05	Total	0.8174	4.0000	26.7900	7.0000
2062	00 104	Total	0.8174	4.0000	26.7900	7.0000
2062	00	Total	0.8174	4.0000	26.7900	7.0000
2062	Total	0.8174	4.0000	26.7900	7.0000	7.0000
Medical Re-imburement	Total	0.8174	4.0000	26.7900	7.0000	
	Charged	0.0000	0.0000	0.0000	0.0000	
	Voted	0.8174	4.0000	26.7900	7.0000	
	Revenue	0.8174	4.0000	26.7900	7.0000	
	Capital	0.0000	0.0000	0.0000	0.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
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Grand Total:- Demand:-7		310.8786	414.6000	358.6700	379.0000
GENERAL ADMINISTRATION (A.R.) - (7)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	310.8786	414.6000	358.6700	379.0000
	Revenue	310.8786	414.6000	358.6700	379.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total Recovery:- Demand:-7		10.7721	0.0000	0.0000	0.0000
GENERAL ADMINISTRATION (A.R.) - (7)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10.7721	0.0000	0.0000	0.0000
	Revenue	10.7721	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-7		300.1065	414.6000	358.6700	379.0000
GENERAL ADMINISTRATION (A.R.) - (7)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	300.1065	414.6000	358.6700	379.0000
	Revenue	300.1065	414.6000	358.6700	379.0000
	Capital	0.0000	0.0000	0.0000	0.0000

General Administration (P&T)

Demand No : 8

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
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Wages

2051 Public Service Commission

2051 00

2051 00 102 State Public Service Commission

2051 00 102 05 Establishment

2051 00 102 05 51 Tripura Public Service Commission

2051 00 102 05 51 02 Wages 0.9647 1.6500 1.5000 2.1000

2051 00 102 05 51 **Total** 0.9647 1.6500 1.5000 2.10002051 00 102 05 **Total** 0.9647 1.6500 1.5000 2.10002051 00 102 **Total** 0.9647 1.6500 1.5000 2.10002051 00 **Total** 0.9647 1.6500 1.5000 2.10002051 **Total** 0.9647 1.6500 1.5000 2.1000**Wages** **Total** 0.9647 1.6500 1.5000 2.1000

Charged 0.9647 1.6500 1.5000 2.1000

Voted 0.0000 0.0000 0.0000 0.0000

Revenue 0.9647 1.6500 1.5000 2.1000

Capital 0.0000 0.0000 0.0000 0.0000

Electricity Charges

2051 Public Service Commission

2051 00

2051 00 102 State Public Service Commission

2051 00 102 05 Establishment

2051 00 102 05 51 Tripura Public Service Commission

2051 00 102 05 51 12 Electricity Charges 4.3944 8.5000 8.5000 8.0000

2051 00 102 05 51 **Total** 4.3944 8.5000 8.5000 8.00002051 00 102 05 **Total** 4.3944 8.5000 8.5000 8.00002051 00 102 **Total** 4.3944 8.5000 8.5000 8.00002051 00 **Total** 4.3944 8.5000 8.5000 8.00002051 **Total** 4.3944 8.5000 8.5000 8.0000**Electricity Charges** **Total** 4.3944 8.5000 8.5000 8.0000

Charged 4.3944 8.5000 8.5000 8.0000

Voted 0.0000 0.0000 0.0000 0.0000

Revenue 4.3944 8.5000 8.5000 8.0000

Capital 0.0000 0.0000 0.0000 0.0000

Minor Works

2051 Public Service Commission

2051 00

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2051 00 102 State Public Service Commission					
2051 00 102 05 Establishment					
2051 00 102 05 51 Tripura Public Service Commission					
2051 00 102 05 51 27 Minor Works	8.1828	20.0000	20.0000	20.0000	
2051 00 102 05 51 Total	8.1828	20.0000	20.0000	20.0000	
2051 00 102 05 Total	8.1828	20.0000	20.0000	20.0000	
2051 00 102 Total	8.1828	20.0000	20.0000	20.0000	
2051 00 Total	8.1828	20.0000	20.0000	20.0000	
2051 Total	8.1828	20.0000	20.0000	20.0000	
Minor Works	Total	8.1828	20.0000	20.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8.1828	20.0000	20.0000	20.0000
	Revenue	8.1828	20.0000	20.0000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share

2070 Other Administrative Services

2070 00

2070 00 003 Training

2070 00 003 70 State Share

2070 00 003 70 08 G.A. (P & T) / SIPARD

2070 00 003 70 08 31 Grants-in-Aid 37.0000 104.0000 96.0000 111.0000

2070 00 003 70 08 **Total** 37.0000 104.0000 96.0000 111.00002070 00 003 70 **Total** 37.0000 104.0000 96.0000 111.00002070 00 003 **Total** 37.0000 104.0000 96.0000 111.00002070 00 **Total** 37.0000 104.0000 96.0000 111.00002070 **Total** 37.0000 104.0000 96.0000 111.0000**State Share** **Total** 37.0000 104.0000 96.0000 111.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 37.0000 104.0000 96.0000 111.0000

Revenue 37.0000 104.0000 96.0000 111.0000

Capital 0.0000 0.0000 0.0000 0.0000

Others

2051 Public Service Commission

2051 00

2051 00 102 State Public Service Commission

2051 00 102 05 Establishment

2051 00 102 05 51 Tripura Public Service Commission

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2051 00 102 05 51 11 Travel Expenses	4.0622	10.0000	2.5000	6.0000	
2051 00 102 05 51 13 Office Expenses	8.6010	30.0000	11.0000	20.0000	
2051 00 102 05 51 14 Rents, Rates and Taxes	0.0000	0.0000	0.3600	0.0000	
2051 00 102 05 51 16 Publications	3.4266	0.0000	0.0000	0.0000	
2051 00 102 05 51 18 Cost of fuel etc and maintenance cost of vehicles	3.4887	8.0000	5.8700	8.0000	
2051 00 102 05 51 19 Hiring charges of private vehicles	11.9972	15.5000	10.8800	15.5000	
2051 00 102 05 51 20 Other Administrative Expenses	2.0000	3.0000	2.2500	3.0000	
2051 00 102 05 51 21 Supplies and Materials	8.4124	20.0000	8.0000	20.0000	
2051 00 102 05 51 31 Grants-in-Aid	31.9900	3.5000	231.1400	27.5000	
2051 00 102 05 51 Total	73.9783	90.0000	272.0000	100.0000	
2051 00 102 05 Total	73.9783	90.0000	272.0000	100.0000	
2051 00 102 Total	73.9783	90.0000	272.0000	100.0000	
2051 00 Total	73.9783	90.0000	272.0000	100.0000	
2051 Total	73.9783	90.0000	272.0000	100.0000	
Others	Total	73.9783	90.0000	272.0000	100.0000
	Charged	73.9783	90.0000	272.0000	100.0000
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	73.9783	90.0000	272.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2051 Public Service Commission

2051 00

2051 00 102 State Public Service Commission

2051 00 102 05 Establishment

2051 00 102 05 51 Tripura Public Service Commission

2051 00 102 05 51 01 Salaries	426.1702	511.3500	545.5000	626.9000
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2051 00 102 05 51 Total	426.1702	511.3500	545.5000	626.9000
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2051 00 102 05 Total	426.1702	511.3500	545.5000	626.9000
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2051 00 102 Total	426.1702	511.3500	545.5000	626.9000
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2051 00 Total	426.1702	511.3500	545.5000	626.9000
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2051 Total	426.1702	511.3500	545.5000	626.9000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Salaries	Total	426.1702	511.3500	545.5000	626.9000
	Charged	426.1702	511.3500	545.5000	626.9000
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	426.1702	511.3500	545.5000	626.9000
	Capital	0.0000	0.0000	0.0000	0.0000

Advertisement

2051 Public Service Commission

2051 00

2051 00 102 State Public Service Commission

2051 00 102 05 Establishment

2051 00 102 05 51 Tripura Public Service Commission

2051 00 102 05 51 26 Advertising and Publicity	3.4407	16.0000	16.0000	6.0000
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2051 00 102 05 51 Total	3.4407	16.0000	16.0000	6.0000
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2051 00 102 05 Total	3.4407	16.0000	16.0000	6.0000
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2051 00 102 Total	3.4407	16.0000	16.0000	6.0000
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2051 00 Total	3.4407	16.0000	16.0000	6.0000
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2051 Total	3.4407	16.0000	16.0000	6.0000
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Advertisement	Total	3.4407	16.0000	16.0000	6.0000
	Charged	3.4407	16.0000	16.0000	6.0000
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	3.4407	16.0000	16.0000	6.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - SIPARD

2070 Other Administrative Services

2070 00

2070 00 003 Training

2070 00 003 05 Establishment

2070 00 003 05 56 State Institution of Public Administration and
Rural Development.

2070 00 003 05 56 31 Grants-in-Aid	25.8150	38.5000	53.0000	7.2500
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2070 00 003 05 56 Total	25.8150	38.5000	53.0000	7.2500
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2070 00 003 05 Total	25.8150	38.5000	53.0000	7.2500
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2070 00 003 Total	25.8150	38.5000	53.0000	7.2500
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2070 00 Total	25.8150	38.5000	53.0000	7.2500
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2070 Total	25.8150	38.5000	53.0000	7.2500
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Grants to PSUs - SIPARD	Total	25.8150	38.5000	53.0000	7.2500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	25.8150	38.5000	53.0000	7.2500
	Revenue	25.8150	38.5000	53.0000	7.2500
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2051 Public Service Commission

2051 00

2051 00 102 State Public Service Commission

2051 00 102 05 Establishment

2051 00 102 05 51 Tripura Public Service Commission

2051 00 102 05 51 28 Professional Services 3.8598 20.0000 20.0000 10.0000

2051 00 102 05 51 **Total** 3.8598 20.0000 20.0000 10.00002051 00 102 05 **Total** 3.8598 20.0000 20.0000 10.00002051 00 102 **Total** 3.8598 20.0000 20.0000 10.00002051 00 **Total** 3.8598 20.0000 20.0000 10.00002051 **Total** 3.8598 20.0000 20.0000 10.0000

Professional Services	Total	3.8598	20.0000	20.0000	10.0000
	Charged	3.8598	20.0000	20.0000	10.0000
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	3.8598	20.0000	20.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

4070 Capital Outlay on Other Administrative Services

4070 00

4070 00 800 Other expenditure

4070 00 800 05 Establishment

4070 00 800 05 51 Tripura Public Service Commission

4070 00 800 05 51 51 Motor Vehicles 0.0000 14.0000 0.0000 20.0000

4070 00 800 05 51 **Total** 0.0000 14.0000 0.0000 20.00004070 00 800 05 **Total** 0.0000 14.0000 0.0000 20.00004070 00 800 **Total** 0.0000 14.0000 0.0000 20.00004070 00 **Total** 0.0000 14.0000 0.0000 20.00004070 **Total** 0.0000 14.0000 0.0000 20.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Procurement of Vehicle	Total	0.0000	14.0000	0.0000	20.0000
	Charged	0.0000	14.0000	0.0000	20.0000
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	14.0000	0.0000	20.0000

Medical Re-imburement

2051 Public Service Commission

2051 00

2051 00 102 State Public Service Commission

2051 00 102 05 Establishment

2051 00 102 05 85 Expenditure relating to TPSC

2051 00 102 05 85 07 Medical Reimbursement	4.6331	3.0000	3.0000	3.0000
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2051 00 102 05 85 Total	4.6331	3.0000	3.0000	3.0000
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2051 00 102 05 Total	4.6331	3.0000	3.0000	3.0000
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2051 00 102 Total	4.6331	3.0000	3.0000	3.0000
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2051 00 Total	4.6331	3.0000	3.0000	3.0000
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2051 Total	4.6331	3.0000	3.0000	3.0000
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Medical Re-imburement

Total	4.6331	3.0000	3.0000	3.0000
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Charged	4.6331	3.0000	3.0000	3.0000
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Voted	0.0000	0.0000	0.0000	0.0000
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Revenue	4.6331	3.0000	3.0000	3.0000
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Capital	0.0000	0.0000	0.0000	0.0000
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Outsourcing of Services

2051 Public Service Commission

2051 00

2051 00 102 State Public Service Commission

2051 00 102 05 Establishment

2051 00 102 05 51 Tripura Public Service Commission

2051 00 102 05 51 29 Outsourcing of Services	3.6547	6.0000	6.0000	6.0000
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2051 00 102 05 51 Total	3.6547	6.0000	6.0000	6.0000
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2051 00 102 05 Total	3.6547	6.0000	6.0000	6.0000
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2051 00 102 Total	3.6547	6.0000	6.0000	6.0000
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2051 00 Total	3.6547	6.0000	6.0000	6.0000
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2051 Total	3.6547	6.0000	6.0000	6.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Outsourcing of Services	Total	3.6547	6.0000	6.0000	6.0000
	Charged	3.6547	6.0000	6.0000	6.0000
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	3.6547	6.0000	6.0000	6.0000
	Capital	0.0000	0.0000	0.0000	0.0000

SPARROW

2070 Other Administrative Services

2070 00

2070 00 003 Training

2070 00 003 98 Administration

2070 00 003 98 08 G.A. (P & T)

2070 00 003 98 08 50 Other charges 0.0000 1.0000 0.0000 0.0000

2070 00 003 98 08 **Total** 0.0000 1.0000 0.0000 0.00002070 00 003 98 **Total** 0.0000 1.0000 0.0000 0.00002070 00 003 **Total** 0.0000 1.0000 0.0000 0.00002070 00 **Total** 0.0000 1.0000 0.0000 0.00002070 **Total** 0.0000 1.0000 0.0000 0.0000**SPARROW** **Total** 0.0000 1.0000 0.0000 0.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 1.0000 0.0000 0.0000

Revenue 0.0000 1.0000 0.0000 0.0000

Capital 0.0000 0.0000 0.0000 0.0000

IAS, TCS & Other Officials Training Programme

2070 Other Administrative Services

2070 00

2070 00 003 Training

2070 00 003 03 Research and Training

2070 00 003 03 05 Extension & Training

2070 00 003 03 05 20 Other Administrative Expenses 0.0000 479.2200 77.0000 120.0000

2070 00 003 03 05 **Total** 0.0000 479.2200 77.0000 120.00002070 00 003 03 **Total** 0.0000 479.2200 77.0000 120.00002070 00 003 **Total** 0.0000 479.2200 77.0000 120.00002070 00 **Total** 0.0000 479.2200 77.0000 120.00002070 **Total** 0.0000 479.2200 77.0000 120.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
IAS, TCS & Other Officials Training Programme	Total	0.0000	479.2200	77.0000	120.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	479.2200	77.0000	120.0000
	Revenue	0.0000	479.2200	77.0000	120.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Subarna

4059 Capital Outlay on Public Works

4059 80 General

4059 80 051 Construction

4059 80 051 99 Others

4059 80 051 99 81 Subarna Jayanti Tripura Nirman Yojana

4059 80 051 99 81 53 Major works 0.0000 0.0000 0.0000 60.0000

4059 80 051 99 81 **Total** 0.0000 0.0000 0.0000 60.00004059 80 051 99 **Total** 0.0000 0.0000 0.0000 60.00004059 80 051 **Total** 0.0000 0.0000 0.0000 60.00004059 80 **Total** 0.0000 0.0000 0.0000 60.00004059 **Total** 0.0000 0.0000 0.0000 60.0000

Subarna	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	0.0000
	Capital	0.0000	0.0000	0.0000	60.0000

Centre for Good Governance

2070 Other Administrative Services

2070 00

2070 00 003 Training

2070 00 003 05 Establishment

2070 00 003 05 26 Centre of Good Governance

2070 00 003 05 26 31 Grants-in-Aid 0.0000 0.0000 0.0000 15.0000

2070 00 003 05 26 **Total** 0.0000 0.0000 0.0000 15.00002070 00 003 05 **Total** 0.0000 0.0000 0.0000 15.00002070 00 003 **Total** 0.0000 0.0000 0.0000 15.00002070 00 **Total** 0.0000 0.0000 0.0000 15.00002070 **Total** 0.0000 0.0000 0.0000 15.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Centre for Good Governance	Total	0.0000	0.0000	0.0000	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	15.0000
	Revenue	0.0000	0.0000	0.0000	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-8		592.0938	1313.2200	1118.5000	1115.2500
GENERAL ADMINISTRATION (P&T) - (8)	Charged	521.0960	670.5000	872.5000	782.0000
	Voted	70.9978	642.7200	246.0000	333.2500
	Revenue	592.0938	1299.2200	1118.5000	1035.2500
	Capital	0.0000	14.0000	0.0000	80.0000

Economics and Statistics

Demand No : 9

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
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Wages

3454 Census Surveys and Statistics

3454 01 Census

3454 01 001 Direction and Administration

3454 01 001 05 Establishment

3454 01 001 05 44 Statistical Unit

3454 01 001 05 44 02 Wages 0.7547 1.6500 1.3000 1.8200

3454 01 001 05 44 **Total** 0.7547 1.6500 1.3000 1.82003454 01 001 05 **Total** 0.7547 1.6500 1.3000 1.82003454 01 001 **Total** 0.7547 1.6500 1.3000 1.82003454 01 **Total** 0.7547 1.6500 1.3000 1.82003454 **Total** 0.7547 1.6500 1.3000 1.8200**Wages** **Total** 0.7547 1.6500 1.3000 1.8200

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.7547 1.6500 1.3000 1.8200

Revenue 0.7547 1.6500 1.3000 1.8200

Capital 0.0000 0.0000 0.0000 0.0000

Electricity Charges

3454 Census Surveys and Statistics

3454 01 Census

3454 01 001 Direction and Administration

3454 01 001 05 Establishment

3454 01 001 05 44 Statistical Unit

3454 01 001 05 44 12 Electricity Charges 5.0000 6.0000 6.0000 6.0000

3454 01 001 05 44 **Total** 5.0000 6.0000 6.0000 6.00003454 01 001 05 **Total** 5.0000 6.0000 6.0000 6.00003454 01 001 **Total** 5.0000 6.0000 6.0000 6.00003454 01 **Total** 5.0000 6.0000 6.0000 6.00003454 **Total** 5.0000 6.0000 6.0000 6.0000**Electricity Charges** **Total** 5.0000 6.0000 6.0000 6.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 5.0000 6.0000 6.0000 6.0000

Revenue 5.0000 6.0000 6.0000 6.0000

Capital 0.0000 0.0000 0.0000 0.0000

CSS - Rajiv Awash Yojana

3454 Census Surveys and Statistics

3454 02 Surveys and Statistics

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
3454 02 205 Stale Statistical Agency					
3454 02 205 91 Central Assistance					
3454 02 205 91 50 Rajiv Awash Yojana (MOHPUA)					
3454 02 205 91 50 31 Grants-in-Aid	0.0000	0.0000	6.7200	0.0000	
3454 02 205 91 50 Total	0.0000	0.0000	6.7200	0.0000	
3454 02 205 91 Total	0.0000	0.0000	6.7200	0.0000	
3454 02 205 Total	0.0000	0.0000	6.7200	0.0000	
3454 02 Total	0.0000	0.0000	6.7200	0.0000	
3454 Total	0.0000	0.0000	6.7200	0.0000	
CSS - Rajiv Awash Yojana	Total	0.0000	0.0000	6.7200	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	6.7200	0.0000
	Revenue	0.0000	0.0000	6.7200	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Others					
3454 Census Surveys and Statistics					
3454 01 Census					
3454 01 001 Direction and Administration					
3454 01 001 05 Establishment					
3454 01 001 05 44 Statistical Unit					
3454 01 001 05 44 11 Travel Expenses	5.3047	6.0000	12.5000	10.0000	
3454 01 001 05 44 13 Office Expenses	3.9554	8.0000	15.3500	16.0000	
3454 01 001 05 44 14 Rents, Rates and Taxes	0.1500	0.1500	0.2500	0.2000	
3454 01 001 05 44 16 Publications	1.2383	1.0000	0.7500	3.0000	
3454 01 001 05 44 18 Cost of fuel etc and maintenance cost of vehicles	1.9900	4.0000	5.0000	6.0000	
3454 01 001 05 44 19 Hiring charges of private vehicles	1.0247	5.7500	7.0000	15.0000	
3454 01 001 05 44 27 Minor Works	0.8500	0.0000	5.0000	10.0000	
3454 01 001 05 44 28 Professional Services	0.0000	0.1000	0.9100	0.2000	
3454 01 001 05 44 Total	14.5130	25.0000	46.7600	60.4000	
3454 01 001 05 Total	14.5130	25.0000	46.7600	60.4000	
3454 01 001 Total	14.5130	25.0000	46.7600	60.4000	
3454 01 Total	14.5130	25.0000	46.7600	60.4000	
3454 Total	14.5130	25.0000	46.7600	60.4000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Others	Total	14.5130	25.0000	46.7600	60.4000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	14.5130	25.0000	46.7600	60.4000
	Revenue	14.5130	25.0000	46.7600	60.4000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

3454 Census Surveys and Statistics

3454 01 Census

3454 01 001 Direction and Administration

3454 01 001 05 Establishment

3454 01 001 05 44 Statistical Unit

3454 01 001 05 44 01 Salaries 392.9652 555.7500 500.0000 597.0000

3454 01 001 05 44 **Total** 392.9652 555.7500 500.0000 597.0000

3454 01 001 05 46 Tabulation Unit

3454 01 001 05 46 01 Salaries 3.0466 31.8400 3.2500 33.4900

3454 01 001 05 46 **Total** 3.0466 31.8400 3.2500 33.49003454 01 001 05 **Total** 396.0119 587.5900 503.2500 630.49003454 01 001 **Total** 396.0119 587.5900 503.2500 630.49003454 01 **Total** 396.0119 587.5900 503.2500 630.4900

3454 02 Surveys and Statistics

3454 02 201 National Sample Survey Organisation

3454 02 201 99 Others

3454 02 201 99 56 National Sample Survey

3454 02 201 99 56 01 Salaries 390.9208 456.7600 442.4500 456.6900

3454 02 201 99 56 **Total** 390.9208 456.7600 442.4500 456.69003454 02 201 99 **Total** 390.9208 456.7600 442.4500 456.69003454 02 201 **Total** 390.9208 456.7600 442.4500 456.69003454 02 **Total** 390.9208 456.7600 442.4500 456.69003454 **Total** 786.9327 1044.3500 945.7000 1087.1800**Salaries** **Total** 786.9327 1044.3500 945.7000 1087.1800

Charged 0.0000 0.0000 0.0000 0.0000

Voted 786.9327 1044.3500 945.7000 1087.1800

Revenue 786.9327 1044.3500 945.7000 1087.1800

Capital 0.0000 0.0000 0.0000 0.0000

Medical Re-imburement

3454 Census Surveys and Statistics

3454 01 Census

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
3454 01 001 Direction and Administration					
3454 01 001 05 Establishment					
3454 01 001 05 44 Statistical Unit					
3454 01 001 05 44 07 Medical Reimbursement	4.9588	4.0000	6.4500	6.0000	
3454 01 001 05 44 Total	4.9588	4.0000	6.4500	6.0000	
3454 01 001 05 Total	4.9588	4.0000	6.4500	6.0000	
3454 01 001 Total	4.9588	4.0000	6.4500	6.0000	
3454 01 Total	4.9588	4.0000	6.4500	6.0000	
3454 Total	4.9588	4.0000	6.4500	6.0000	
Medical Re-imbursement	Total	4.9588	4.0000	6.4500	6.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.9588	4.0000	6.4500	6.0000
	Revenue	4.9588	4.0000	6.4500	6.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

3454 Census Surveys and Statistics					
3454 01 Census					
3454 01 001 Direction and Administration					
3454 01 001 05 Establishment					
3454 01 001 05 44 Statistical Unit					
3454 01 001 05 44 29 Outsourcing of Services	0.0000	0.0000	0.6500	2.0000	
3454 01 001 05 44 Total	0.0000	0.0000	0.6500	2.0000	
3454 01 001 05 Total	0.0000	0.0000	0.6500	2.0000	
3454 01 001 Total	0.0000	0.0000	0.6500	2.0000	
3454 01 Total	0.0000	0.0000	0.6500	2.0000	
3454 Total	0.0000	0.0000	0.6500	2.0000	
Outsourcing of Services	Total	0.0000	0.0000	0.6500	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.6500	2.0000
	Revenue	0.0000	0.0000	0.6500	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000

National Sample Survey

3454 Census Surveys and Statistics	
3454 02 Surveys and Statistics	
3454 02 201 National Sample Survey Organisation	
3454 02 201 99 Others	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
3454 02 201 99 56 National Sample Survey					
3454 02 201 99 56 11 Travel Expenses	5.8866	6.5000	0.0000	0.0000	
3454 02 201 99 56 12 Electricity Charges	2.0000	5.0000	0.0000	0.0000	
3454 02 201 99 56 13 Office Expenses	5.2386	6.0000	0.0000	0.0000	
3454 02 201 99 56 16 Publications	1.0367	2.0000	0.0000	0.0000	
3454 02 201 99 56 18 Cost of fuel etc and maintenance cost of vehicles	1.6777	2.0000	0.0000	0.0000	
3454 02 201 99 56 19 Hiring charges of private vehicles	3.1159	5.0000	0.0000	0.0000	
3454 02 201 99 56 Total	18.9555	26.5000	0.0000	0.0000	
3454 02 201 99 Total	18.9555	26.5000	0.0000	0.0000	
3454 02 201 Total	18.9555	26.5000	0.0000	0.0000	
3454 02 Total	18.9555	26.5000	0.0000	0.0000	
3454 Total	18.9555	26.5000	0.0000	0.0000	
National Sample Survey	Total	18.9555	26.5000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	18.9555	26.5000	0.0000	0.0000
	Revenue	18.9555	26.5000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Subarna Jayanti Tripura Nirman Yojana					
4059 Capital Outlay on Public Works					
4059 80 General					
4059 80 051 Construction					
4059 80 051 99 Others					
4059 80 051 99 81 Subarna Jayanti Tripura Nirman Yojana					
4059 80 051 99 81 53 Major works	0.0000	0.0000	0.0000	400.0000	
4059 80 051 99 81 Total	0.0000	0.0000	0.0000	400.0000	
4059 80 051 99 Total	0.0000	0.0000	0.0000	400.0000	
4059 80 051 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	
Subarna Jayanti Tripura Nirman Yojana	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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
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Grand Total:- Demand:-9	831.1147	1107.5000	1013.5800	1563.4000
ECONOMICS AND STATISTICS - (9)				
Charged	0.0000	0.0000	0.0000	0.0000
Voted	831.1147	1107.5000	1013.5800	1563.4000
Revenue	831.1147	1107.5000	1013.5800	1163.4000
Capital	0.0000	0.0000	0.0000	400.0000

Home (Police)

Demand No : 10

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
0000 00 000 00 00 00				
Wages				
2055 Police				
2055 00				
2055 00 001 Direction and Administration				
2055 00 001 08 Police				
2055 00 001 08 12 Police Head Quarter				
2055 00 001 08 12 02 Wages	0.0000	0.0000	0.0000	1143.7255
2055 00 001 08 12 Total	0.0000	0.0000	0.0000	1143.7255
2055 00 001 08 Total	0.0000	0.0000	0.0000	1143.7255
2055 00 001 Total	0.0000	0.0000	0.0000	1143.7255
2055 00 003 Education and Training				
2055 00 003 08 Police				
2055 00 003 08 14 Police Training College/ Police Training Academy				
2055 00 003 08 14 02 Wages	0.7847	1.0500	1.4000	0.3427
2055 00 003 08 14 Total	0.7847	1.0500	1.4000	0.3427
2055 00 003 08 Total	0.7847	1.0500	1.4000	0.3427
2055 00 003 Total	0.7847	1.0500	1.4000	0.3427
2055 00 109 District Police				
2055 00 109 08 Police				
2055 00 109 08 04 District Armed Reserve				
2055 00 109 08 04 02 Wages	0.5064	0.7000	0.8000	0.1662
2055 00 109 08 04 Total	0.5064	0.7000	0.8000	0.1662
2055 00 109 08 05 District Civil Police				
2055 00 109 08 05 02 Wages	15.8173	23.9800	23.9800	6.3454
2055 00 109 08 05 Total	15.8173	23.9800	23.9800	6.3454
2055 00 109 08 09 Mobile Task Force				
2055 00 109 08 09 02 Wages	0.0000	1.0500	1.0500	0.0000
2055 00 109 08 09 Total	0.0000	1.0500	1.0500	0.0000
2055 00 109 08 Total	16.3238	25.7300	25.8300	6.5116
2055 00 109 Total	16.3238	25.7300	25.8300	6.5116
2055 00 Total	17.1084	26.7800	27.2300	1150.5798
2055 Total	17.1084	26.7800	27.2300	1150.5798
2070 Other Administrative Services				
2070 00				
2070 00 107 Home Guards				
2070 00 107 10 Home Guards				
2070 00 107 10 04 Home Guards Organisation				
2070 00 107 10 04 02 Wages	1323.2442	1953.2200	1372.7700	389.4202
2070 00 107 10 04 Total	1323.2442	1953.2200	1372.7700	389.4202
2070 00 107 10 Total	1323.2442	1953.2200	1372.7700	389.4202

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2070 00 107 Total	1323.2442	1953.2200	1372.7700	389.4202	
2070 00 Total	1323.2442	1953.2200	1372.7700	389.4202	
2070 Total	1323.2442	1953.2200	1372.7700	389.4202	
Wages	Total	1340.3527	1980.0000	1400.0000	1540.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1340.3527	1980.0000	1400.0000	1540.0000
	Revenue	1340.3527	1980.0000	1400.0000	1540.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2055 Police

2055 00

2055 00 001 Direction and Administration

2055 00 001 08 Police

2055 00 001 08 12 Police Head Quarter

2055 00 001 08 12 12 Electricity Charges	834.8203	1100.0000	1100.0000	1000.0000
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2055 00 001 08 12 Total	834.8203	1100.0000	1100.0000	1000.0000
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2055 00 001 08 Total	834.8203	1100.0000	1100.0000	1000.0000
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2055 00 001 Total	834.8203	1100.0000	1100.0000	1000.0000
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2055 00 Total	834.8203	1100.0000	1100.0000	1000.0000
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2055 Total	834.8203	1100.0000	1100.0000	1000.0000
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Electricity Charges	Total	834.8203	1100.0000	1100.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	834.8203	1100.0000	1100.0000	1000.0000
	Revenue	834.8203	1100.0000	1100.0000	1000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4059 Capital Outlay on Public Works

4059 80 General

4059 80 051 Construction

4059 80 051 25 Public Works

4059 80 051 25 06 Civil Works

4059 80 051 25 06 53 Major works	0.0000	100.0000	0.0000	500.0000
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4059 80 051 25 06 Total	0.0000	100.0000	0.0000	500.0000
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4059 80 051 25 Total	0.0000	100.0000	0.0000	500.0000
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4059 80 051 Total	0.0000	100.0000	0.0000	500.0000
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4059 80 Total	0.0000	100.0000	0.0000	500.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4059 Total	0.0000	100.0000	0.0000	500.0000	
Major Works	Total	0.0000	100.0000	0.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	100.0000	0.0000	500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	100.0000	0.0000	500.0000
Minor Works					
2059 <i>Public Works</i>					
2059 80 <i>General</i>					
2059 80 053 <i>Maintenance and Repairs</i>					
2059 80 053 79 <i>Other Maintenance Expenditure</i>					
2059 80 053 79 01 <i>Public Building</i>					
2059 80 053 79 01 27 <i>Minor Works</i>	193.1485	150.0000	150.0000	150.0000	
2059 80 053 79 01 Total	193.1485	150.0000	150.0000	150.0000	
2059 80 053 79 Total	193.1485	150.0000	150.0000	150.0000	
2059 80 053 Total	193.1485	150.0000	150.0000	150.0000	
2059 80 Total	193.1485	150.0000	150.0000	150.0000	
2059 Total	193.1485	150.0000	150.0000	150.0000	
Minor Works	Total	193.1485	150.0000	150.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	193.1485	150.0000	150.0000	150.0000
	Revenue	193.1485	150.0000	150.0000	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Machinery & Equipment					
4055 <i>Capital Outlay on Police</i>					
4055 00					
4055 00 207 <i>State Police</i>					
4055 00 207 08 <i>Police</i>					
4055 00 207 08 16 <i>Security Wings</i>					
4055 00 207 08 16 52 <i>Machinery and Equipment</i>	0.0000	300.0000	0.0000	0.0000	
4055 00 207 08 16 Total	0.0000	300.0000	0.0000	0.0000	
4055 00 207 08 Total	0.0000	300.0000	0.0000	0.0000	
4055 00 207 Total	0.0000	300.0000	0.0000	0.0000	
4055 00 Total	0.0000	300.0000	0.0000	0.0000	
4055 Total	0.0000	300.0000	0.0000	0.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Machinery & Equipment	Total	0.0000	300.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	300.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	300.0000	0.0000	0.0000

Supplies & Materials

2055 Police

2055 00

2055 00 109 District Police

2055 00 109 08 Police

2055 00 109 08 10 Police Communication

2055 00 109 08 10 21 Supplies and Materials 0.0000 0.0000 0.0000 20.0000

2055 00 109 08 10 **Total** 0.0000 0.0000 0.0000 20.00002055 00 109 08 **Total** 0.0000 0.0000 0.0000 20.00002055 00 109 **Total** 0.0000 0.0000 0.0000 20.00002055 00 **Total** 0.0000 0.0000 0.0000 20.00002055 **Total** 0.0000 0.0000 0.0000 20.0000

Supplies & Materials	Total	0.0000	0.0000	0.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	20.0000
	Revenue	0.0000	0.0000	0.0000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Land Acquisition

4070 Capital Outlay on Other Administrative Services

4070 00

4070 00 800 Other expenditure

4070 00 800 11 T.S.R. Battalion

4070 00 800 11 01 Battalion No.I

4070 00 800 11 01 58 Purchase / Acquisition of Land 149.9394 5.0000 5.7200 10.0000

4070 00 800 11 01 **Total** 149.9394 5.0000 5.7200 10.00004070 00 800 11 **Total** 149.9394 5.0000 5.7200 10.00004070 00 800 **Total** 149.9394 5.0000 5.7200 10.00004070 00 **Total** 149.9394 5.0000 5.7200 10.00004070 **Total** 149.9394 5.0000 5.7200 10.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Land Acquisition	Total	149.9394	5.0000	5.7200	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	149.9394	5.0000	5.7200	10.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	149.9394	5.0000	5.7200	10.0000

State Share

2055 Police

2055 00

2055 00 104 Special Police

2055 00 104 70 State Share

2055 00 104 70 92 State Share of Mahila Police Volunteers

2055 00 104 70 92 20 Other Administrative Expenses	3.3414	52.0000	0.0000	0.0000
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2055 00 104 70 92 Total	3.3414	52.0000	0.0000	0.0000
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2055 00 104 70 Total	3.3414	52.0000	0.0000	0.0000
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2055 00 104 Total	3.3414	52.0000	0.0000	0.0000
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2055 00 Total	3.3414	52.0000	0.0000	0.0000
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2055 Total	3.3414	52.0000	0.0000	0.0000
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State Share	Total	3.3414	52.0000	0.0000	0.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	3.3414	52.0000	0.0000	0.0000
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Revenue	3.3414	52.0000	0.0000	0.0000
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Capital	0.0000	0.0000	0.0000	0.0000
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State Share / Contribution of CSS

2055 Police

2055 00

2055 00 115 Modernisation of Police Force

2055 00 115 90 State Share for Central Assistance

2055 00 115 90 48 State Share of National Scheme for Modernization of Police and other Forces

2055 00 115 90 48 31 Grants-in-Aid	16.0394	16.8400	0.8000	3.7200
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2055 00 115 90 48 Total	16.0394	16.8400	0.8000	3.7200
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2055 00 115 90 Total	16.0394	16.8400	0.8000	3.7200
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2055 00 115 Total	16.0394	16.8400	0.8000	3.7200
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2055 00 Total	16.0394	16.8400	0.8000	3.7200
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2055 Total	16.0394	16.8400	0.8000	3.7200
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4055 Capital Outlay on Police

4055 00

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4055 00 207 State Police					
4055 00 207 90 State Share for Central Assistance					
4055 00 207 90 48 State Share of National Scheme for Modernization of Police and other Forces					
4055 00 207 90 48 51 Motor Vehicles	0.0000	138.9270	0.0000	0.0000	
4055 00 207 90 48 52 Machinery and Equipment	0.0000	0.0730	0.0000	0.0000	
4055 00 207 90 48 57 Grants for Creation of Capital Assets	0.0000	0.0000	139.2000	39.2800	
4055 00 207 90 48 Total	0.0000	139.0000	139.2000	39.2800	
4055 00 207 90 Total	0.0000	139.0000	139.2000	39.2800	
4055 00 207 Total	0.0000	139.0000	139.2000	39.2800	
4055 00 Total	0.0000	139.0000	139.2000	39.2800	
4055 Total	0.0000	139.0000	139.2000	39.2800	
State Share / Contribution of CSS	Total	16.0394	155.8400	140.0000	43.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	16.0394	155.8400	140.0000	43.0000
	Revenue	16.0394	16.8400	0.8000	3.7200
	Capital	0.0000	139.0000	139.2000	39.2800
Others					
2052 Secretariat-General Services					
2052 00					
2052 00 090 Secretariat					
2052 00 090 05 Establishment					
2052 00 090 05 63 Pass-port and Emigration					
2052 00 090 05 63 14 Rents, Rates and Taxes	1.5981	2.2000	2.2000	0.7200	
2052 00 090 05 63 Total	1.5981	2.2000	2.2000	0.7200	
2052 00 090 05 Total	1.5981	2.2000	2.2000	0.7200	
2052 00 090 Total	1.5981	2.2000	2.2000	0.7200	
2052 00 Total	1.5981	2.2000	2.2000	0.7200	
2052 Total	1.5981	2.2000	2.2000	0.7200	
2055 Police					
2055 00					
2055 00 001 Direction and Administration					
2055 00 001 08 Police					
2055 00 001 08 12 Police Head Quarter					
2055 00 001 08 12 05 Rewards	0.4000	0.4000	10.4000	27.6000	
2055 00 001 08 12 11 Travel Expenses	10.9983	10.0000	758.4300	1332.5000	
2055 00 001 08 12 13 Office Expenses	12.9926	15.0000	40.1200	398.4500	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2055 00 001 08 12 14 Rents, Rates and Taxes	10.8870	9.0000	9.0000	24.8900
2055 00 001 08 12 15 Royalty	0.0000	0.0000	0.0000	86.6667
2055 00 001 08 12 16 Publications	0.0800	0.0000	0.0000	0.0000
2055 00 001 08 12 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	0.0000	0.0000	262.5000
2055 00 001 08 12 19 Hiring charges of private vehicles	0.0000	0.0000	0.0000	270.0000
2055 00 001 08 12 20 Other Administrative Expenses	1.9960	2.0000	2.0000	9.0600
2055 00 001 08 12 21 Supplies and Materials	15.9969	15.0000	15.0000	497.5800
2055 00 001 08 12 23 Cost of Ration,Diet,Medicine,B edding & Clothing	0.0000	0.0000	0.0000	51.3200
2055 00 001 08 12 27 Minor Works	1.9961	4.0000	4.0000	204.3000
2055 00 001 08 12 28 Professional Services	22.9846	25.0000	25.0000	25.7000
2055 00 001 08 12 30 Other Contractual Services	0.9973	1.0000	1.0000	18.5100
2055 00 001 08 12 31 Grants-in-Aid	0.0000	0.0000	0.0000	6.8900
2055 00 001 08 12 50 Other charges	29.5992	15.0000	25.0400	266.4700
2055 00 001 08 12 Total	108.9279	96.4000	889.9900	3482.4367
2055 00 001 08 Total	108.9279	96.4000	889.9900	3482.4367
2055 00 001 Total	108.9279	96.4000	889.9900	3482.4367
2055 00 003 Education and Training				
2055 00 003 08 Police				
2055 00 003 08 14 Police Training College/ Police Training Academy				
2055 00 003 08 14 05 Rewards	0.8982	0.4000	0.4000	0.1000
2055 00 003 08 14 11 Travel Expenses	4.7999	4.0000	4.0000	1.3333
2055 00 003 08 14 13 Office Expenses	4.4995	5.0000	5.0000	1.0000
2055 00 003 08 14 18 Cost of fuel etc and maintenance cost of vehicles	9.7972	6.0000	6.0000	1.0000
2055 00 003 08 14 20 Other Administrative Expenses	0.0998	0.1000	0.1000	0.0300
2055 00 003 08 14 21 Supplies and Materials	8.9992	5.0000	5.0000	1.0000
2055 00 003 08 14 28 Professional Services	1.0000	1.0000	1.0000	0.3000
2055 00 003 08 14 30 Other Contractual Services	0.0979	0.1000	0.1000	0.0300
2055 00 003 08 14 50 Other charges	0.0990	0.1000	0.1000	0.0300
2055 00 003 08 14 Total	30.2907	21.7000	21.7000	4.8233
2055 00 003 08 Total	30.2907	21.7000	21.7000	4.8233
2055 00 003 Total	30.2907	21.7000	21.7000	4.8233
2055 00 101 Criminal Investigation and Vigilance				
2055 00 101 08 Police				
2055 00 101 08 03 Criminal Investigation Branch				
2055 00 101 08 03 05 Rewards	1.8190	0.4000	0.4000	0.1000
2055 00 101 08 03 11 Travel Expenses	57.8387	100.0000	100.0000	33.3333

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2055 00 101 08 03 13 Office Expenses	47.2867	25.0000	32.9400	8.0000
2055 00 101 08 03 14 Rents, Rates and Taxes	3.0993	0.2000	0.2000	0.0600
2055 00 101 08 03 18 Cost of fuel etc and maintenance cost of vehicles	9.2698	15.0000	15.0000	4.0000
2055 00 101 08 03 20 Other Administrative Expenses	0.5397	3.0000	3.0000	1.0000
2055 00 101 08 03 21 Supplies and Materials	12.0536	20.0000	20.0000	6.0000
2055 00 101 08 03 23 Cost of Ration,Diet,Medicine,B edding & Clothing	16.9597	20.0000	21.0000	6.0000
2055 00 101 08 03 26 Advertising and Publicity	0.0000	0.0000	0.1500	0.0000
2055 00 101 08 03 27 Minor Works	1.9910	2.0000	21.7000	0.6000
2055 00 101 08 03 50 Other charges	0.0400	0.0400	0.0400	0.0100
2055 00 101 08 03 Total	150.8975	185.6400	214.4300	59.1033
2055 00 101 08 Total	150.8975	185.6400	214.4300	59.1033
2055 00 101 Total	150.8975	185.6400	214.4300	59.1033
2055 00 108 State Headquarters Police				
2055 00 108 08 Police				
2055 00 108 08 12 Police Head Quarter				
2055 00 108 08 12 50 Other charges	0.0000	0.0000	15.9200	0.0000
2055 00 108 08 12 Total	0.0000	0.0000	15.9200	0.0000
2055 00 108 08 Total	0.0000	0.0000	15.9200	0.0000
2055 00 108 11 T.S.R. Battalion				
2055 00 108 11 01 Battalion No.I				
2055 00 108 11 01 05 Rewards	0.9000	0.4000	0.4000	0.1000
2055 00 108 11 01 11 Travel Expenses	126.3191	5.0000	5.0000	1.6667
2055 00 108 11 01 13 Office Expenses	4.7959	8.0000	10.0000	2.0000
2055 00 108 11 01 18 Cost of fuel etc and maintenance cost of vehicles	5.9994	12.0000	18.6300	3.0000
2055 00 108 11 01 20 Other Administrative Expenses	0.0100	0.0100	0.0100	0.0030
2055 00 108 11 01 21 Supplies and Materials	5.9088	20.0000	27.0000	6.0000
2055 00 108 11 01 23 Cost of Ration,Diet,Medicine,B edding & Clothing	1.7457	1.7500	1.7500	0.5000
2055 00 108 11 01 27 Minor Works	1.9997	2.0000	2.0000	0.6000
2055 00 108 11 01 30 Other Contractual Services	1.2939	1.0000	1.0000	0.3000
2055 00 108 11 01 31 Grants-in-Aid	0.5130	0.5500	0.5500	0.1800
2055 00 108 11 01 50 Other charges	0.2000	0.2000	0.2000	0.0600
2055 00 108 11 01 Total	149.6855	50.9100	66.5400	14.4097
2055 00 108 11 02 Battalion No.II				
2055 00 108 11 02 05 Rewards	1.1497	0.4500	0.4500	0.1500
2055 00 108 11 02 11 Travel Expenses	124.6512	5.2000	5.2000	1.7333
2055 00 108 11 02 13 Office Expenses	5.8979	8.5000	8.5000	2.8000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2055 00 108 11 02 18 Cost of fuel etc and maintenance cost of vehicles	6.3991	12.5000	16.2900	4.1000
2055 00 108 11 02 20 Other Administrative Expenses	0.0094	0.0100	0.0100	0.0030
2055 00 108 11 02 21 Supplies and Materials	22.6784	20.5000	40.5000	6.0000
2055 00 108 11 02 23 Cost of Ration,Diet,Medicine,B edding & Clothing	1.7497	1.7500	1.7500	0.5800
2055 00 108 11 02 27 Minor Works	1.9999	2.0000	2.0000	0.6000
2055 00 108 11 02 30 Other Contractual Services	13.8400	1.0000	1.0000	0.3000
2055 00 108 11 02 31 Grants-in-Aid	0.4865	0.5500	0.5500	0.1800
2055 00 108 11 02 50 Other charges	0.1996	0.2000	0.2000	0.0600
Total	179.0613	52.6600	76.4500	16.5063
2055 00 108 11 03 Battalion No. III				
2055 00 108 11 03 05 Rewards	0.9500	0.4500	0.4500	0.1500
2055 00 108 11 03 11 Travel Expenses	164.9982	5.5000	5.5000	1.8333
2055 00 108 11 03 13 Office Expenses	4.8444	8.0000	8.0000	2.0000
2055 00 108 11 03 18 Cost of fuel etc and maintenance cost of vehicles	6.1999	12.0000	12.6500	3.0000
2055 00 108 11 03 20 Other Administrative Expenses	0.0099	0.0100	0.0100	0.0030
2055 00 108 11 03 21 Supplies and Materials	7.5039	20.5000	21.7200	6.0000
2055 00 108 11 03 23 Cost of Ration,Diet,Medicine,B edding & Clothing	1.7420	1.7500	1.7500	0.5800
2055 00 108 11 03 27 Minor Works	1.9996	2.0000	2.0000	0.6000
2055 00 108 11 03 30 Other Contractual Services	0.9913	1.0000	1.0000	0.3000
2055 00 108 11 03 31 Grants-in-Aid	0.5382	0.5500	0.5500	0.1800
2055 00 108 11 03 50 Other charges	0.1982	0.2000	0.2000	0.0600
Total	189.9756	51.9600	53.8300	14.7063
Total	518.7224	155.5300	196.8200	45.6223
2055 00 108 12 Indian Reserve Battalion (SRE & Non-SRE)				
2055 00 108 12 01 Battalion No. I				
2055 00 108 12 01 05 Rewards	0.6000	0.4000	0.4000	0.1000
2055 00 108 12 01 11 Travel Expenses	129.9985	5.0000	5.0000	1.6667
2055 00 108 12 01 13 Office Expenses	4.3000	8.0000	8.0000	2.0000
2055 00 108 12 01 18 Cost of fuel etc and maintenance cost of vehicles	6.5000	5.0000	9.2700	1.0000
2055 00 108 12 01 20 Other Administrative Expenses	0.0100	0.0100	0.0100	0.0030
2055 00 108 12 01 21 Supplies and Materials	10.0000	1.0000	6.0000	0.3000
2055 00 108 12 01 23 Cost of Ration,Diet,Medicine,B edding & Clothing	1.7500	1.7500	1.7500	0.5800
2055 00 108 12 01 27 Minor Works	2.0000	2.0000	2.0000	0.6000
2055 00 108 12 01 30 Other Contractual Services	1.0000	0.1200	0.1200	0.0400

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2055 00 108 12 01 31 Grants-in-Aid	0.4743	0.5500	0.5500	0.1800
2055 00 108 12 01 50 Other charges	0.2000	0.2000	0.2000	0.0600
2055 00 108 12 01 Total	156.8328	24.0300	33.3000	6.5297
2055 00 108 12 02 Battalion No. II				
2055 00 108 12 02 05 Rewards	0.8996	0.4000	0.4000	0.1000
2055 00 108 12 02 11 Travel Expenses	55.9697	5.0000	5.0000	1.6667
2055 00 108 12 02 13 Office Expenses	1.7997	0.3000	5.0500	0.1000
2055 00 108 12 02 18 Cost of fuel etc and maintenance cost of vehicles	1.9987	12.0000	13.5400	3.0000
2055 00 108 12 02 21 Supplies and Materials	7.1950	20.0000	25.0000	6.0000
2055 00 108 12 02 23 Cost of Ration,Diet,Medicine,B edding & Clothing	1.7499	1.7500	1.7500	0.5800
2055 00 108 12 02 27 Minor Works	1.9995	2.0000	2.0000	0.6000
2055 00 108 12 02 30 Other Contractual Services	0.5722	1.0000	1.0000	0.3000
2055 00 108 12 02 31 Grants-in-Aid	0.4896	0.5500	0.5500	0.1800
2055 00 108 12 02 Total	72.6739	43.0000	54.2900	12.5267
2055 00 108 12 03 Battalion No. III				
2055 00 108 12 03 05 Rewards	0.5999	0.4000	0.4000	0.1000
2055 00 108 12 03 11 Travel Expenses	136.3175	5.0000	5.0000	1.6667
2055 00 108 12 03 13 Office Expenses	5.0000	8.0000	8.0000	2.0000
2055 00 108 12 03 18 Cost of fuel etc and maintenance cost of vehicles	3.4985	12.0000	13.6900	3.0000
2055 00 108 12 03 20 Other Administrative Expenses	0.0100	0.0100	0.0100	0.0030
2055 00 108 12 03 21 Supplies and Materials	9.9982	20.0000	21.0500	6.0000
2055 00 108 12 03 23 Cost of Ration,Diet,Medicine,B edding & Clothing	1.7496	1.7500	1.7500	0.5800
2055 00 108 12 03 27 Minor Works	1.9999	2.0000	2.0000	0.6000
2055 00 108 12 03 30 Other Contractual Services	5.9996	3.0000	3.0000	1.0000
2055 00 108 12 03 31 Grants-in-Aid	0.4509	0.5500	0.5500	0.1800
2055 00 108 12 03 50 Other charges	0.1992	0.2000	0.2000	0.0600
2055 00 108 12 03 Total	165.8232	52.9100	55.6500	15.1897
2055 00 108 12 04 Battalion No. IV				
2055 00 108 12 04 05 Rewards	0.6000	0.4000	0.4000	0.1000
2055 00 108 12 04 11 Travel Expenses	130.0094	5.0000	5.0000	1.6667
2055 00 108 12 04 13 Office Expenses	3.8000	8.0000	8.0000	2.0000
2055 00 108 12 04 18 Cost of fuel etc and maintenance cost of vehicles	3.5004	12.0000	12.0000	3.0000
2055 00 108 12 04 20 Other Administrative Expenses	0.0100	0.0100	0.0100	0.0030
2055 00 108 12 04 21 Supplies and Materials	10.9999	20.0000	21.2200	6.0000
2055 00 108 12 04 23 Cost of Ration,Diet,Medicine,B edding & Clothing	1.7499	1.7500	1.7500	0.5800

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2055 00 108 12 04 27 Minor Works	2.0000	2.0000	2.0000	0.6000
2055 00 108 12 04 30 Other Contractual Services	0.3400	0.3000	0.3000	0.1000
2055 00 108 12 04 31 Grants-in-Aid	0.4640	0.5500	0.5500	0.1800
2055 00 108 12 04 50 Other charges	0.1997	0.2000	0.2000	0.0600
Total	153.6732	50.2100	51.4300	14.2897
2055 00 108 12 05 Battalion No. V				
2055 00 108 12 05 05 Rewards	0.2400	0.4000	0.4000	0.1000
2055 00 108 12 05 11 Travel Expenses	136.3200	5.0000	5.0000	1.6667
2055 00 108 12 05 13 Office Expenses	3.3000	8.0000	8.0000	2.0000
2055 00 108 12 05 18 Cost of fuel etc and maintenance cost of vehicles	6.9998	12.0000	21.4600	3.0000
2055 00 108 12 05 20 Other Administrative Expenses	0.0100	0.0100	0.0100	0.0030
2055 00 108 12 05 21 Supplies and Materials	9.9974	20.0000	38.0000	6.0000
2055 00 108 12 05 23 Cost of Ration,Diet,Medicine,B edding & Clothing	1.7488	1.7500	1.7500	0.5800
2055 00 108 12 05 27 Minor Works	1.9967	2.0000	2.0000	0.6000
2055 00 108 12 05 30 Other Contractual Services	0.1844	0.2000	0.2000	0.0600
2055 00 108 12 05 31 Grants-in-Aid	0.4720	0.5500	0.5500	0.1800
2055 00 108 12 05 50 Other charges	0.1995	0.2000	0.2000	0.0600
Total	161.4686	50.1100	77.5700	14.2497
2055 00 108 12 06 Battalion No. VI				
2055 00 108 12 06 05 Rewards	0.5997	0.4000	0.4000	0.1000
2055 00 108 12 06 11 Travel Expenses	122.5572	5.0000	5.0000	1.6667
2055 00 108 12 06 13 Office Expenses	4.4987	8.0000	8.0000	2.0000
2055 00 108 12 06 18 Cost of fuel etc and maintenance cost of vehicles	3.4989	12.0000	18.4400	3.0000
2055 00 108 12 06 20 Other Administrative Expenses	0.0100	0.0100	0.0100	0.0030
2055 00 108 12 06 21 Supplies and Materials	9.9992	20.0000	33.0000	6.0000
2055 00 108 12 06 23 Cost of Ration,Diet,Medicine,B edding & Clothing	1.7082	1.7500	1.7500	0.5800
2055 00 108 12 06 27 Minor Works	1.9947	2.0000	2.0000	0.6000
2055 00 108 12 06 30 Other Contractual Services	0.2000	0.2000	0.2000	0.0600
2055 00 108 12 06 31 Grants-in-Aid	0.4784	0.5500	0.5500	0.1800
2055 00 108 12 06 50 Other charges	0.1993	0.2000	0.2000	0.0600
Total	145.7443	50.1100	69.5500	14.2497
2055 00 108 12 07 Battalion No. VII				
2055 00 108 12 07 05 Rewards	0.8997	0.4000	0.4000	0.1300
2055 00 108 12 07 11 Travel Expenses	136.2375	5.0000	5.0000	1.6667
2055 00 108 12 07 13 Office Expenses	4.8000	8.0000	11.8300	2.0000
2055 00 108 12 07 18 Cost of fuel etc and maintenance cost of vehicles	5.9982	12.0000	16.6000	3.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2055 00 108 12 07 20 Other Administrative Expenses	0.0100	0.0100	0.0100	0.0030
2055 00 108 12 07 21 Supplies and Materials	10.9973	20.0000	40.0000	6.0000
2055 00 108 12 07 23 Cost of Ration,Diet,Medicine,B edding & Clothing	1.7493	1.7500	1.7500	0.5800
2055 00 108 12 07 27 Minor Works	1.9993	2.0000	2.0000	0.6000
2055 00 108 12 07 30 Other Contractual Services	0.2972	0.2000	0.2000	0.0600
2055 00 108 12 07 31 Grants-in-Aid	0.4896	0.5500	0.5500	0.1800
2055 00 108 12 07 50 Other charges	0.1982	0.2000	0.2000	0.0600
2055 00 108 12 07 Total	163.6763	50.1100	78.5400	14.2797
2055 00 108 12 08 Battalion No. VIII				
2055 00 108 12 08 05 Rewards	0.7000	0.4000	0.4000	0.1000
2055 00 108 12 08 11 Travel Expenses	136.3200	5.0000	5.0000	1.6667
2055 00 108 12 08 13 Office Expenses	4.3000	8.0000	8.0000	2.0000
2055 00 108 12 08 18 Cost of fuel etc and maintenance cost of vehicles	5.9998	12.0000	21.8000	3.0000
2055 00 108 12 08 20 Other Administrative Expenses	0.0086	0.0100	0.0100	0.0030
2055 00 108 12 08 21 Supplies and Materials	9.9999	20.0000	28.8300	6.0000
2055 00 108 12 08 23 Cost of Ration,Diet,Medicine,B edding & Clothing	1.7495	1.7500	1.7500	0.5800
2055 00 108 12 08 27 Minor Works	1.9997	2.0000	2.0000	0.6000
2055 00 108 12 08 30 Other Contractual Services	0.0396	0.0400	0.0400	0.0100
2055 00 108 12 08 31 Grants-in-Aid	0.4230	0.5500	0.5500	0.1800
2055 00 108 12 08 50 Other charges	0.1999	0.2000	0.2000	0.0600
2055 00 108 12 08 Total	161.7400	49.9500	68.5800	14.1997
2055 00 108 12 09 Battalion No. IX				
2055 00 108 12 09 05 Rewards	0.6000	0.4000	0.4000	0.1000
2055 00 108 12 09 11 Travel Expenses	136.8374	5.0000	5.0000	1.6667
2055 00 108 12 09 13 Office Expenses	3.7926	8.0000	8.0000	2.0000
2055 00 108 12 09 18 Cost of fuel etc and maintenance cost of vehicles	3.5000	12.0000	14.1000	3.0000
2055 00 108 12 09 20 Other Administrative Expenses	0.0100	0.0100	0.0100	0.0000
2055 00 108 12 09 21 Supplies and Materials	5.9956	20.0000	20.0000	6.0000
2055 00 108 12 09 23 Cost of Ration,Diet,Medicine,B edding & Clothing	1.7447	1.7500	1.7500	0.5800
2055 00 108 12 09 27 Minor Works	2.0000	2.0000	2.0000	0.6000
2055 00 108 12 09 30 Other Contractual Services	17.2014	5.0000	5.0000	1.0000
2055 00 108 12 09 31 Grants-in-Aid	0.4644	0.5500	0.5500	0.1800
2055 00 108 12 09 50 Other charges	0.1922	0.2000	0.2000	0.0600
2055 00 108 12 09 Total	172.3382	54.9100	57.0100	15.1867
2055 00 108 12 Total	1353.9704	425.3400	545.9200	120.7010

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2055 00 108 Total	1872.6928	580.8700	758.6600	166.3234
2055 00 109 District Police				
2055 00 109 08 Police				
2055 00 109 08 01 Amenities for Police Personnel				
2055 00 109 08 01 31 Grants-in-Aid	1.2472	1.3500	1.5800	0.4500
2055 00 109 08 01 Total	1.2472	1.3500	1.5800	0.4500
2055 00 109 08 02 Central MT Pool				
2055 00 109 08 02 05 Rewards	0.4995	0.0400	0.0400	0.0100
2055 00 109 08 02 11 Travel Expenses	10.6998	8.0000	8.0000	2.6667
2055 00 109 08 02 13 Office Expenses	0.8989	0.4000	0.4000	0.1000
2055 00 109 08 02 17 Purchase of Vehicle	116.5342	0.0000	0.0000	0.0000
2055 00 109 08 02 18 Cost of fuel etc and maintenance cost of vehicles	77.3986	150.0000	150.0000	30.0000
2055 00 109 08 02 19 Hiring charges of private vehicles	119.4331	100.0000	142.0000	30.0000
2055 00 109 08 02 21 Supplies and Materials	12.0994	5.0000	5.0000	1.0000
2055 00 109 08 02 30 Other Contractual Services	0.1996	0.2000	0.2000	0.0600
2055 00 109 08 02 Total	337.7632	263.6400	305.6400	63.8367
2055 00 109 08 04 District Armed Reserve				
2055 00 109 08 04 05 Rewards	0.6000	0.1000	0.1000	0.0300
2055 00 109 08 04 11 Travel Expenses	199.9924	300.0000	300.0000	100.0000
2055 00 109 08 04 13 Office Expenses	2.4997	1.0000	1.0000	0.3000
2055 00 109 08 04 18 Cost of fuel etc and maintenance cost of vehicles	0.9975	2.0000	2.0000	0.6000
2055 00 109 08 04 20 Other Administrative Expenses	0.0000	0.0400	0.0400	0.0100
2055 00 109 08 04 21 Supplies and Materials	2.9963	5.0000	5.0000	1.0000
2055 00 109 08 04 27 Minor Works	0.5000	1.0000	1.0000	0.3000
2055 00 109 08 04 30 Other Contractual Services	0.0877	0.1000	0.1000	0.0300
2055 00 109 08 04 50 Other charges	0.1000	0.1000	0.1000	0.0300
2055 00 109 08 04 Total	207.7734	309.3400	309.3400	102.3000
2055 00 109 08 05 District Civil Police				
2055 00 109 08 05 05 Rewards	2.2965	4.0000	4.0000	1.0000
2055 00 109 08 05 11 Travel Expenses	67.8739	100.0000	100.0000	33.3333
2055 00 109 08 05 13 Office Expenses	148.7271	200.0000	230.0000	60.0000
2055 00 109 08 05 14 Rents, Rates and Taxes	0.9936	1.0000	7.1000	0.3000
2055 00 109 08 05 18 Cost of fuel etc and maintenance cost of vehicles	213.1651	100.0000	136.5400	30.0000
2055 00 109 08 05 20 Other Administrative Expenses	2.0951	3.0000	3.0000	1.0000
2055 00 109 08 05 21 Supplies and Materials	404.7363	400.0000	450.0000	90.0000
2055 00 109 08 05 23 Cost of Ration,Diet,Medicine,B edding & Clothing	7.9793	20.0000	22.0000	6.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2055 00 109 08 05 27 Minor Works	169.8094	100.0000	90.0000	30.0000
2055 00 109 08 05 30 Other Contractual Services	69.3249	50.0000	48.0000	10.0000
2055 00 109 08 05 50 Other charges	17.2475	41.6900	38.2700	13.0000
2055 00 109 08 05 Total	1104.2488	1019.6900	1128.9100	274.6333
2055 00 109 08 08 Miscellaneous Provisioning Services				
2055 00 109 08 08 05 Rewards	0.6000	0.1000	0.1000	0.0300
2055 00 109 08 08 11 Travel Expenses	1.7491	1.0000	1.0000	0.3333
2055 00 109 08 08 13 Office Expenses	6.9999	1.0000	1.0000	0.3000
2055 00 109 08 08 16 Publications	0.0000	0.0000	0.0400	0.0000
2055 00 109 08 08 21 Supplies and Materials	23.9969	50.0000	50.0000	9.0000
2055 00 109 08 08 25 Clothing and Tentage	0.0000	0.0000	52.0000	0.0000
2055 00 109 08 08 27 Minor Works	0.0000	0.0000	4.0100	0.0000
2055 00 109 08 08 50 Other charges	5.9928	0.0000	1.0500	0.0000
2055 00 109 08 08 Total	39.3387	52.1000	109.2000	9.6633
2055 00 109 08 09 Mobile Task Force				
2055 00 109 08 09 05 Rewards	0.0400	0.0400	0.0400	0.0100
2055 00 109 08 09 11 Travel Expenses	1.9983	1.0000	1.0000	0.3333
2055 00 109 08 09 13 Office Expenses	1.4999	0.5000	0.5000	0.1000
2055 00 109 08 09 21 Supplies and Materials	0.3177	0.1000	0.1000	0.0300
2055 00 109 08 09 27 Minor Works	0.0000	0.0000	4.6000	0.0000
2055 00 109 08 09 30 Other Contractual Services	0.0500	0.0500	0.0500	0.0100
2055 00 109 08 09 Total	3.9060	1.6900	6.2900	0.4833
2055 00 109 08 Total	1694.2773	1647.8100	1860.9600	451.3667
2055 00 109 Total	1694.2773	1647.8100	1860.9600	451.3667
2055 00 113 Welfare of Police Personnel				
2055 00 113 08 Police				
2055 00 113 08 20 Police Personnel				
2055 00 113 08 20 13 Office Expenses	0.5548	0.4000	0.4000	0.1000
2055 00 113 08 20 14 Rents, Rates and Taxes	5.5800	1.0000	1.0000	0.3000
2055 00 113 08 20 21 Supplies and Materials	0.4981	0.0000	0.0000	0.0000
2055 00 113 08 20 23 Cost of Ration,Diet,Medicine,B edding & Clothing	1.2340	1.0000	1.0000	0.3000
2055 00 113 08 20 Total	7.8669	2.4000	2.4000	0.7000
2055 00 113 08 Total	7.8669	2.4000	2.4000	0.7000
2055 00 113 Total	7.8669	2.4000	2.4000	0.7000
2055 00 Total	3864.9532	2534.8200	3748.1400	4164.7533
2055 Total	3864.9532	2534.8200	3748.1400	4164.7533
2070 Other Administrative Services				
2070 00				
2070 00 003 Training				
2070 00 003 10 Home Guards				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2070 00 003 10 01 Central Training Institute				
2070 00 003 10 01 05 Rewards	0.1990	0.1000	0.1000	0.0300
2070 00 003 10 01 11 Travel Expenses	1.0000	0.5000	0.5000	0.1667
2070 00 003 10 01 13 Office Expenses	1.9991	2.0000	2.0000	0.6000
2070 00 003 10 01 18 Cost of fuel etc and maintenance cost of vehicles	1.9869	1.0000	1.0000	0.3000
2070 00 003 10 01 21 Supplies and Materials	1.4967	0.5000	0.5000	0.1000
2070 00 003 10 01 27 Minor Works	0.9983	1.0000	1.0000	0.3000
Total	7.6798	5.1000	5.1000	1.4967
Total	7.6798	5.1000	5.1000	1.4967
Total	7.6798	5.1000	5.1000	1.4967
2070 00 107 Home Guards				
2070 00 107 10 Home Guards				
2070 00 107 10 02 Contribution to Home Guards Welfare and Benevolent Fund				
2070 00 107 10 02 31 Grants-in-Aid	0.1605	0.2000	0.2000	0.0600
Total	0.1605	0.2000	0.2000	0.0600
2070 00 107 10 03 Home Guards Border Wing Battalion				
2070 00 107 10 03 05 Rewards	0.0390	0.0400	0.0400	0.0100
2070 00 107 10 03 11 Travel Expenses	0.0848	0.1000	0.1000	0.0333
2070 00 107 10 03 13 Office Expenses	0.3873	0.1000	0.1000	0.0300
2070 00 107 10 03 18 Cost of fuel etc and maintenance cost of vehicles	0.4888	0.0000	0.0000	0.0000
2070 00 107 10 03 21 Supplies and Materials	0.3281	0.1000	0.1000	0.0300
Total	1.3279	0.3400	0.3400	0.1033
2070 00 107 10 04 Home Guards Organisation				
2070 00 107 10 04 05 Rewards	5.9097	0.2000	0.2000	0.0600
2070 00 107 10 04 11 Travel Expenses	1.0196	1.0000	1.0000	0.3333
2070 00 107 10 04 13 Office Expenses	2.9994	2.0000	2.0000	0.6000
2070 00 107 10 04 18 Cost of fuel etc and maintenance cost of vehicles	2.9997	4.0000	4.0000	1.0000
2070 00 107 10 04 20 Other Administrative Expenses	0.7000	0.5000	0.5000	0.1000
2070 00 107 10 04 21 Supplies and Materials	3.4929	5.0000	5.0000	1.0000
2070 00 107 10 04 27 Minor Works	0.8000	1.0000	1.0000	0.3000
Total	17.9213	13.7000	13.7000	3.3933
Total	19.4097	14.2400	14.2400	3.5567
Total	19.4097	14.2400	14.2400	3.5567
Total	27.0896	19.3400	19.3400	5.0533
2070 Total	27.0896	19.3400	19.3400	5.0533
3275 <i>Other Communication Services</i>				
3275 00				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
3275 00 101 Wireless Planning and Coordination				
3275 00 101 08 Police				
3275 00 101 08 10 Police Communication				
3275 00 101 08 10 05 Rewards	0.9995	0.0000	0.0000	0.0000
3275 00 101 08 10 11 Travel Expenses	4.7623	0.0000	0.0000	0.0000
3275 00 101 08 10 13 Office Expenses	24.9989	0.0000	0.0000	0.0000
3275 00 101 08 10 15 Royalty	12.5500	0.0000	0.0000	0.0000
3275 00 101 08 10 18 Cost of fuel etc and maintenance cost of vehicles	3.9949	0.0000	0.0000	0.0000
3275 00 101 08 10 20 Other Administrative Expenses	0.0356	0.0000	0.0000	0.0000
3275 00 101 08 10 21 Supplies and Materials	4.9992	0.0000	0.0000	0.0000
3275 00 101 08 10 27 Minor Works	2.2999	0.0000	0.0000	0.0000
3275 00 101 08 10 30 Other Contractual Services	1.7753	0.0000	0.0000	0.0000
3275 00 101 08 10 Total	56.4156	0.0000	0.0000	0.0000
3275 00 101 08 Total	56.4156	0.0000	0.0000	0.0000
3275 00 101 Total	56.4156	0.0000	0.0000	0.0000
3275 00 800 Other expenditure				
3275 00 800 08 Police				
3275 00 800 08 10 Police Communication				
3275 00 800 08 10 05 Rewards	0.0000	0.5000	0.5000	0.1000
3275 00 800 08 10 11 Travel Expenses	0.0000	6.0000	6.0000	2.0000
3275 00 800 08 10 13 Office Expenses	0.0000	25.0000	25.0000	8.0000
3275 00 800 08 10 15 Royalty	0.0000	940.0000	860.7500	313.3333
3275 00 800 08 10 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	4.0000	4.0000	1.0000
3275 00 800 08 10 20 Other Administrative Expenses	0.0000	0.0400	0.0400	0.0100
3275 00 800 08 10 21 Supplies and Materials	0.0000	5.0000	28.0000	1.0000
3275 00 800 08 10 27 Minor Works	0.0000	10.0000	10.0000	3.0000
3275 00 800 08 10 30 Other Contractual Services	0.0000	3.0000	3.0000	1.0000
3275 00 800 08 10 31 Grants-in-Aid	0.0000	0.0000	7.9300	0.0000
3275 00 800 08 10 50 Other charges	0.0000	0.1000	0.1000	0.0300
3275 00 800 08 10 Total	0.0000	993.6400	945.3200	329.4733
3275 00 800 08 Total	0.0000	993.6400	945.3200	329.4733
3275 00 800 Total	0.0000	993.6400	945.3200	329.4733
3275 00 Total	56.4156	993.6400	945.3200	329.4733
3275 Total	56.4156	993.6400	945.3200	329.4733
4055 Capital Outlay on Police				
4055 00				
4055 00 207 State Police				
4055 00 207 08 Police				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
4055 00 207 08 02 Central MT Pool				
4055 00 207 08 02 51 Motor Vehicles	0.0000	300.0000	285.0000	500.0000
4055 00 207 08 02 Total	0.0000	300.0000	285.0000	500.0000
4055 00 207 08 Total	0.0000	300.0000	285.0000	500.0000
4055 00 207 Total	0.0000	300.0000	285.0000	500.0000
4055 00 Total	0.0000	300.0000	285.0000	500.0000
4055 Total	0.0000	300.0000	285.0000	500.0000
Others				
Total	3950.0564	3850.0000	5000.0000	5000.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	3950.0564	3850.0000	5000.0000	5000.0000
Revenue	3950.0564	3550.0000	4715.0000	4500.0000
Capital	0.0000	300.0000	285.0000	500.0000

Salaries

2052 Secretariat-General Services

2052 00

2052 00 090 Secretariat

2052 00 090 05 Establishment

2052 00 090 05 63 Pass-port and Emigration

2052 00 090 05 63 01 Salaries 149.1835 280.0000 280.0000 296.8000

2052 00 090 05 63 **Total** 149.1835 280.0000 280.0000 296.80002052 00 090 05 **Total** 149.1835 280.0000 280.0000 296.80002052 00 090 **Total** 149.1835 280.0000 280.0000 296.80002052 00 **Total** 149.1835 280.0000 280.0000 296.80002052 **Total** 149.1835 280.0000 280.0000 296.8000

2055 Police

2055 00

2055 00 001 Direction and Administration

2055 00 001 08 Police

2055 00 001 08 12 Police Head Quarter

2055 00 001 08 12 01 Salaries 1669.0928 3000.0000 3000.0000 141655.6779

2055 00 001 08 12 **Total** 1669.0928 3000.0000 3000.0000 141655.67792055 00 001 08 **Total** 1669.0928 3000.0000 3000.0000 141655.67792055 00 001 **Total** 1669.0928 3000.0000 3000.0000 141655.6779

2055 00 003 Education and Training

2055 00 003 08 Police

2055 00 003 08 14 Police Training College/ Police Training Academy

2055 00 003 08 14 01 Salaries 1341.1352 1600.0000 1650.0000 471.1080

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2055 00 003 08 14 Total	1341.1352	1600.0000	1650.0000	471.1080
2055 00 003 08 Total	1341.1352	1600.0000	1650.0000	471.1080
2055 00 003 Total	1341.1352	1600.0000	1650.0000	471.1080
2055 00 101 Criminal Investigation and Vigilance				
2055 00 101 08 Police				
2055 00 101 08 03 Criminal Investigation Branch				
2055 00 101 08 03 01 Salaries	4743.9532	7560.9000	6000.0000	1745.0900
2055 00 101 08 03 Total	4743.9532	7560.9000	6000.0000	1745.0900
2055 00 101 08 Total	4743.9532	7560.9000	6000.0000	1745.0900
2055 00 101 Total	4743.9532	7560.9000	6000.0000	1745.0900
2055 00 108 State Headquarters Police				
2055 00 108 11 T.S.R. Battalion				
2055 00 108 11 01 Battalion No.I				
2055 00 108 11 01 01 Salaries	6750.0310	8190.0000	7600.0000	3276.5611
2055 00 108 11 01 Total	6750.0310	8190.0000	7600.0000	3276.5611
2055 00 108 11 02 Battalion No.II				
2055 00 108 11 02 01 Salaries	6396.1102	8412.0000	7600.0000	3100.0000
2055 00 108 11 02 Total	6396.1102	8412.0000	7600.0000	3100.0000
2055 00 108 11 03 Battalion No. III				
2055 00 108 11 03 01 Salaries	8178.7721	9050.0000	9500.0000	2997.0128
2055 00 108 11 03 Total	8178.7721	9050.0000	9500.0000	2997.0128
2055 00 108 11 Total	21324.9133	25652.0000	24700.0000	9373.5739
2055 00 108 12 Indian Reserve Battalion (SRE & Non-SRE)				
2055 00 108 12 01 Battalion No. I				
2055 00 108 12 01 01 Salaries	6168.2738	8190.0000	7600.0000	2173.4804
2055 00 108 12 01 Total	6168.2738	8190.0000	7600.0000	2173.4804
2055 00 108 12 02 Battalion No. II				
2055 00 108 12 02 01 Salaries	6348.3053	8190.0000	7600.0000	2178.0977
2055 00 108 12 02 Total	6348.3053	8190.0000	7600.0000	2178.0977
2055 00 108 12 03 Battalion No. III				
2055 00 108 12 03 01 Salaries	5812.5044	8190.0000	7600.0000	1969.4005
2055 00 108 12 03 Total	5812.5044	8190.0000	7600.0000	1969.4005
2055 00 108 12 04 Battalion No. IV				
2055 00 108 12 04 01 Salaries	6102.3768	8190.0000	7600.0000	2516.1378
2055 00 108 12 04 Total	6102.3768	8190.0000	7600.0000	2516.1378
2055 00 108 12 05 Battalion No. V				
2055 00 108 12 05 01 Salaries	6148.2530	8190.0000	7600.0000	2216.3460
2055 00 108 12 05 Total	6148.2530	8190.0000	7600.0000	2216.3460
2055 00 108 12 06 Battalion No. VI				
2055 00 108 12 06 01 Salaries	6212.6324	8190.0000	7600.0000	2195.2481
2055 00 108 12 06 Total	6212.6324	8190.0000	7600.0000	2195.2481

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2055 00 108 12 07 Battalion No. VII				
2055 00 108 12 07 01 Salaries	6360.4681	8190.0000	7600.0000	2205.7246
2055 00 108 12 07 Total	6360.4681	8190.0000	7600.0000	2205.7246
2055 00 108 12 08 Battalion No. VIII				
2055 00 108 12 08 01 Salaries	5300.2857	8190.0000	7600.0000	1838.8812
2055 00 108 12 08 Total	5300.2857	8190.0000	7600.0000	1838.8812
2055 00 108 12 09 Battalion No. IX				
2055 00 108 12 09 01 Salaries	5797.2795	8190.0000	7600.0000	2099.8678
2055 00 108 12 09 Total	5797.2795	8190.0000	7600.0000	2099.8678
2055 00 108 12 10 Battalion No. X and Battalion No. XI				
2055 00 108 12 10 01 Salaries	0.0000	0.0000	5000.0000	0.0000
2055 00 108 12 10 Total	0.0000	0.0000	5000.0000	0.0000
2055 00 108 12 Total	54250.3790	73710.0000	73400.0000	19393.1842
2055 00 108 Total	75575.2923	99362.0000	98100.0000	28766.7581
2055 00 109 District Police				
2055 00 109 08 Police				
2055 00 109 08 02 Central MT Pool				
2055 00 109 08 02 01 Salaries	528.3973	845.0000	845.0000	178.5315
2055 00 109 08 02 Total	528.3973	845.0000	845.0000	178.5315
2055 00 109 08 04 District Armed Reserve				
2055 00 109 08 04 01 Salaries	16636.6041	22000.0000	18000.0000	4823.2201
2055 00 109 08 04 Total	16636.6041	22000.0000	18000.0000	4823.2201
2055 00 109 08 05 District Civil Police				
2055 00 109 08 05 01 Salaries	32363.8693	43269.1400	38525.0400	11653.4054
2055 00 109 08 05 Total	32363.8693	43269.1400	38525.0400	11653.4054
2055 00 109 08 08 Miscellaneous Provisioning Services				
2055 00 109 08 08 01 Salaries	618.1963	1300.0000	800.0000	227.0183
2055 00 109 08 08 Total	618.1963	1300.0000	800.0000	227.0183
2055 00 109 08 09 Mobile Task Force				
2055 00 109 08 09 01 Salaries	497.7386	785.0000	510.0000	138.4939
2055 00 109 08 09 Total	497.7386	785.0000	510.0000	138.4939
2055 00 109 08 Total	50644.8055	68199.1400	58680.0400	17020.6693
2055 00 109 Total	50644.8055	68199.1400	58680.0400	17020.6693
2055 00 113 Welfare of Police Personnel				
2055 00 113 08 Police				
2055 00 113 08 20 Police Personnel				
2055 00 113 08 20 01 Salaries	117.8966	145.0000	145.0000	40.2124
2055 00 113 08 20 Total	117.8966	145.0000	145.0000	40.2124
2055 00 113 08 Total	117.8966	145.0000	145.0000	40.2124
2055 00 113 Total	117.8966	145.0000	145.0000	40.2124
2055 00 Total	134092.1757	179867.0400	167575.0400	189699.5157

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2055 Total	134092.1757	179867.0400	167575.0400	189699.5157	
2070 <i>Other Administrative Services</i>					
2070 00					
2070 00 003 Training					
2070 00 003 10 Home Guards					
2070 00 003 10 01 Central Training Institute					
2070 00 003 10 01 01 Salaries	219.2693	265.0000	265.0000	69.7066	
2070 00 003 10 01 Total	219.2693	265.0000	265.0000	69.7066	
2070 00 003 10 Total	219.2693	265.0000	265.0000	69.7066	
2070 00 003 Total	219.2693	265.0000	265.0000	69.7066	
2070 00 107 Home Guards					
2070 00 107 10 Home Guards					
2070 00 107 10 03 Home Guards Border Wing Battalion					
2070 00 107 10 03 01 Salaries	157.5111	240.9600	240.9600	46.5291	
2070 00 107 10 03 Total	157.5111	240.9600	240.9600	46.5291	
2070 00 107 10 04 Home Guards Organisation					
2070 00 107 10 04 01 Salaries	252.7446	365.0000	270.0000	80.4939	
2070 00 107 10 04 Total	252.7446	365.0000	270.0000	80.4939	
2070 00 107 10 Total	410.2557	605.9600	510.9600	127.0230	
2070 00 107 Total	410.2557	605.9600	510.9600	127.0230	
2070 00 Total	629.5250	870.9600	775.9600	196.7296	
2070 Total	629.5250	870.9600	775.9600	196.7296	
3275 <i>Other Communication Services</i>					
3275 00					
3275 00 101 Wireless Planning and Coordination					
3275 00 101 08 Police					
3275 00 101 08 10 Police Communication					
3275 00 101 08 10 01 Salaries	3625.0605	4547.0000	3800.0000	8172.9547	
3275 00 101 08 10 Total	3625.0605	4547.0000	3800.0000	8172.9547	
3275 00 101 08 Total	3625.0605	4547.0000	3800.0000	8172.9547	
3275 00 101 Total	3625.0605	4547.0000	3800.0000	8172.9547	
3275 00 Total	3625.0605	4547.0000	3800.0000	8172.9547	
3275 Total	3625.0605	4547.0000	3800.0000	8172.9547	
Salaries	Total	138495.9447	185565.0000	172431.0000	198366.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	138495.9447	185565.0000	172431.0000	198366.0000
	Revenue	138495.9447	185565.0000	172431.0000	198366.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
<u>Security Related Expenditure</u>					
2055 Police					
2055 00					
2055 00 108 State Headquarters Police					
2055 00 108 09 Security Related Expenditure					
2055 00 108 09 07 TSR Battalion No.X I II (IR Bn No.IX)					
2055 00 108 09 07 22 Arms and Ammunition	0.0000	500.0000	25.6000	500.0000	
2055 00 108 09 07 Total	0.0000	500.0000	25.6000	500.0000	
2055 00 108 09 Total	0.0000	500.0000	25.6000	500.0000	
2055 00 108 Total	0.0000	500.0000	25.6000	500.0000	
2055 00 109 District Police					
2055 00 109 09 Security Related Expenditure					
2055 00 109 09 01 Amenities for Central Para Military Force					
2055 00 109 09 01 12 Electricity Charges	58.2559	84.9400	84.9400	84.0000	
2055 00 109 09 01 21 Supplies and Materials	3.9712	4.0000	244.5600	4.0000	
2055 00 109 09 01 31 Grants-in-Aid	0.0000	0.0000	4.0000	0.0000	
2055 00 109 09 01 Total	62.2271	88.9400	333.5000	88.0000	
2055 00 109 09 03 District Administration					
2055 00 109 09 03 19 Hiring charges of private vehicles	0.0000	20.0000	0.0000	2.0000	
2055 00 109 09 03 23 Cost of Ration,Diet,Medicine,B edding & Clothing	37.7700	0.0000	0.0000	0.0000	
2055 00 109 09 03 24 P.O.L.	3097.8077	3500.0000	4137.9100	3030.0000	
2055 00 109 09 03 27 Minor Works	5.9142	10.0000	0.0000	10.0000	
2055 00 109 09 03 28 Professional Services	2102.3912	3203.0000	3203.0000	3670.0000	
2055 00 109 09 03 Total	5243.8831	6733.0000	7340.9100	6712.0000	
2055 00 109 09 Total	5306.1102	6821.9400	7674.4100	6800.0000	
2055 00 109 Total	5306.1102	6821.9400	7674.4100	6800.0000	
2055 00 Total	5306.1102	7321.9400	7700.0100	7300.0000	
2055 Total	5306.1102	7321.9400	7700.0100	7300.0000	
Security Related Expenditure	Total	5306.1102	7321.9400	7700.0100	7300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5306.1102	7321.9400	7700.0100	7300.0000
	Revenue	5306.1102	7321.9400	7700.0100	7300.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Secret Service

2055 Police	
2055 00	
2055 00 001 Direction and Administration	
2055 00 001 08 Police	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2055 00 001 08 15 Secret Service					
2055 00 001 08 15 31 Grants-in-Aid	25.0000	30.0000	50.0000	40.0000	
2055 00 001 08 15 Total	25.0000	30.0000	50.0000	40.0000	
2055 00 001 08 Total	25.0000	30.0000	50.0000	40.0000	
2055 00 001 Total	25.0000	30.0000	50.0000	40.0000	
2055 00 Total	25.0000	30.0000	50.0000	40.0000	
2055 Total	25.0000	30.0000	50.0000	40.0000	
Secret Service	Total	25.0000	30.0000	50.0000	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	25.0000	30.0000	50.0000	40.0000
	Revenue	25.0000	30.0000	50.0000	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Scheme for Modernization of Police and other Forces

2055 Police

2055 00

2055 00 115 Modernisation of Police Force

2055 00 115 91 Central Assistance

2055 00 115 91 48 National Scheme for Modernization of Police
and other Forces

2055 00 115 91 48 31 Grants-in-Aid 18.2665 17.9600 1.2200 33.4500

2055 00 115 91 48 **Total** 18.2665 17.9600 1.2200 33.45002055 00 115 91 **Total** 18.2665 17.9600 1.2200 33.45002055 00 115 **Total** 18.2665 17.9600 1.2200 33.45002055 00 **Total** 18.2665 17.9600 1.2200 33.45002055 **Total** 18.2665 17.9600 1.2200 33.4500

4055 Capital Outlay on Police

4055 00

4055 00 207 State Police

4055 00 207 91 Central Assistance

4055 00 207 91 48 National Scheme for Modernization of Police
and other Forces

4055 00 207 91 48 51 Motor Vehicles 421.9931 538.1100 0.0000 0.0000

4055 00 207 91 48 52 Machinery and
Equipment 106.5738 717.0600 0.0000 0.00004055 00 207 91 48 57 Grants for Creation of
Capital Assets 0.0000 0.0000 726.0600 357.55004055 00 207 91 48 **Total** 528.5668 1255.1700 726.0600 357.55004055 00 207 91 **Total** 528.5668 1255.1700 726.0600 357.55004055 00 207 **Total** 528.5668 1255.1700 726.0600 357.5500

4055 00 211 Police Housing

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4055 00 211 91 Central Assistance					
4055 00 211 91 48 National Scheme for Modernization of Police and other Forces					
4055 00 211 91 48 57 Grants for Creation of Capital Assets	0.0000	0.0000	10.7200	0.0000	
4055 00 211 91 48 Total	0.0000	0.0000	10.7200	0.0000	
4055 00 211 91 Total	0.0000	0.0000	10.7200	0.0000	
4055 00 211 Total	0.0000	0.0000	10.7200	0.0000	
4055 00 800 Other expenditure					
4055 00 800 91 Central Assistance					
4055 00 800 91 48 National Scheme for Modernization of Police and other Forces					
4055 00 800 91 48 53 Major works	16.9109	147.5300	0.0000	0.0000	
4055 00 800 91 48 Total	16.9109	147.5300	0.0000	0.0000	
4055 00 800 91 Total	16.9109	147.5300	0.0000	0.0000	
4055 00 800 Total	16.9109	147.5300	0.0000	0.0000	
4055 00 Total	545.4777	1402.7000	736.7800	357.5500	
4055 Total	545.4777	1402.7000	736.7800	357.5500	
CSS - National Scheme for Modernization of Police and other Forces	Total	563.7442	1420.6600	738.0000	391.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	563.7442	1420.6600	738.0000	391.0000
	Revenue	18.2665	17.9600	1.2200	33.4500
	Capital	545.4777	1402.7000	736.7800	357.5500

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

2070 Other Administrative Services

2070 00

2070 00 107 Home Guards

2070 00 107 33 Welfare Programme

2070 00 107 33 93 Pension scheme for providing pension to the retired Home Guard / Women Home Guard Volunteers

2070 00 107 33 93 04 Pensionary Charges 58.6824 63.0000 106.0000 197.0000

2070 00 107 33 93 **Total** 58.6824 63.0000 106.0000 197.0000

2070 00 107 33 **Total** 58.6824 63.0000 106.0000 197.0000

2070 00 107 **Total** 58.6824 63.0000 106.0000 197.0000

2070 00 **Total** 58.6824 63.0000 106.0000 197.0000

2070 **Total** 58.6824 63.0000 106.0000 197.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Pension scheme for providing pension to the retired Home Guard / Women Home Guard Volunteers	Total	58.6824	63.0000	106.0000	197.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	58.6824	63.0000	106.0000	197.0000
	Revenue	58.6824	63.0000	106.0000	197.0000
	Capital	0.0000	0.0000	0.0000	0.0000

PRAYAS

2055 Police

2055 00

2055 00 109 District Police

2055 00 109 08 Police

2055 00 109 08 22 PRAYAS

2055 00 109 08 22 20 Other Administrative Expenses	8.4446	12.0000	12.0000	12.0000
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2055 00 109 08 22 Total	8.4446	12.0000	12.0000	12.0000
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2055 00 109 08 Total	8.4446	12.0000	12.0000	12.0000
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2055 00 109 Total	8.4446	12.0000	12.0000	12.0000
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2055 00 Total	8.4446	12.0000	12.0000	12.0000
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2055 Total	8.4446	12.0000	12.0000	12.0000
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PRAYAS	Total	8.4446	12.0000	12.0000	12.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8.4446	12.0000	12.0000	12.0000
	Revenue	8.4446	12.0000	12.0000	12.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Refund of Security Deposits and Other Deposit Works

2055 Police

2055 00

2055 00 104 Special Police

2055 00 104 12 Indian Reserve Battalion (SRE & Non-SRE)

2055 00 104 12 02 Battalion No. II

2055 00 104 12 02 50 Other charges	0.0000	0.0000	0.0000	1.3600
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2055 00 104 12 02 Total	0.0000	0.0000	0.0000	1.3600
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2055 00 104 12 Total	0.0000	0.0000	0.0000	1.3600
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2055 00 104 Total	0.0000	0.0000	0.0000	1.3600
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2055 00 Total	0.0000	0.0000	0.0000	1.3600
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2055 Total	0.0000	0.0000	0.0000	1.3600
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Refund of Security Deposits and Other Deposit Works	Total	0.0000	0.0000	0.0000	1.3600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	1.3600
	Revenue	0.0000	0.0000	0.0000	1.3600
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Nationwide Emergency Response System under Nirbhaya Fund

2055 Police

2055 00

2055 00 117 Internal Security

2055 00 117 88 C.S.Scheme-III

2055 00 117 88 99 Cyber Crime prevention against Women and Children/Nationwide Emergency Response System under Nirbhaya Fund

2055 00 117 88 99 31 Grants-in-Aid 110.2257 10.0000 144.2000 142.9000

2055 00 117 88 99 **Total** 110.2257 10.0000 144.2000 142.90002055 00 117 88 **Total** 110.2257 10.0000 144.2000 142.90002055 00 117 **Total** 110.2257 10.0000 144.2000 142.90002055 00 **Total** 110.2257 10.0000 144.2000 142.90002055 **Total** 110.2257 10.0000 144.2000 142.9000

CSS - Nationwide Emergency Response System under Nirbhaya Fund	Total	110.2257	10.0000	144.2000	142.9000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	110.2257	10.0000	144.2000	142.9000
	Revenue	110.2257	10.0000	144.2000	142.9000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

2055 Police

2055 00

2055 00 001 Direction and Administration

2055 00 001 08 Police

2055 00 001 08 12 Police Head Quarter

2055 00 001 08 12 07 Medical Reimbursement 128.7228 150.0000 170.0000 200.0000

2055 00 001 08 12 **Total** 128.7228 150.0000 170.0000 200.00002055 00 001 08 **Total** 128.7228 150.0000 170.0000 200.00002055 00 001 **Total** 128.7228 150.0000 170.0000 200.00002055 00 **Total** 128.7228 150.0000 170.0000 200.00002055 **Total** 128.7228 150.0000 170.0000 200.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Medical	Total	128.7228	150.0000	170.0000	200.0000
Re-imburement	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	128.7228	150.0000	170.0000	200.0000
	Revenue	128.7228	150.0000	170.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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

2055 Police

2055 00

2055 00 115 Modernisation of Police Force

2055 00 115 88 C.S.Scheme-III

2055 00 115 88 99 Cyber Crime prevention against Women and
Children/Nationwide Emergency Response
System under Nirbhaya Fund

2055 00 115 88 99 29 Outsourcing of Services 7.0000 12.0000 5.0000 5.0000

2055 00 115 88 99 **Total** 7.0000 12.0000 5.0000 5.00002055 00 115 88 **Total** 7.0000 12.0000 5.0000 5.00002055 00 115 **Total** 7.0000 12.0000 5.0000 5.00002055 00 **Total** 7.0000 12.0000 5.0000 5.00002055 **Total** 7.0000 12.0000 5.0000 5.0000

CSS - Cyber Crime prevention against Women and Children under Nirbhaya Fund	Total	7.0000	12.0000	5.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7.0000	12.0000	5.0000	5.0000
	Revenue	7.0000	12.0000	5.0000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Crime and Criminal tracking Network and Systems (CCTNS)

2055 Police

2055 00

2055 00 101 Criminal Investigation and Vigilance

2055 00 101 08 Police

2055 00 101 08 23 Crime and Criminal tracking Network and
Systems (CCTNS)

2055 00 101 08 23 31 Grants-in-Aid 10.0000 10.0000 84.1200 20.0000

2055 00 101 08 23 **Total** 10.0000 10.0000 84.1200 20.00002055 00 101 08 **Total** 10.0000 10.0000 84.1200 20.00002055 00 101 **Total** 10.0000 10.0000 84.1200 20.00002055 00 **Total** 10.0000 10.0000 84.1200 20.00002055 **Total** 10.0000 10.0000 84.1200 20.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Crime and Criminal tracking Network and Systems (CCTNS)	Total	10.0000	10.0000	84.1200	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10.0000	10.0000	84.1200	20.0000
	Revenue	10.0000	10.0000	84.1200	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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

4055	Capital Outlay on Police				
4055 00					
4055 00 207	State Police				
4055 00 207 86	C.S. Scheme - I				
4055 00 207 86 22	CSS - Enforcement Capabilities for Combating illicit Traffic in Narcotic Drugs & Psychotropic Substances				
4055 00 207 86 22 52	Machinery and Equipment	2.7822	42.0000	0.0000	0.0000
4055 00 207 86 22 57	Grants for Creation of Capital Assets	0.0000	0.0000	39.5000	39.5000
4055 00 207 86 22	Total	2.7822	42.0000	39.5000	39.5000
4055 00 207 86	Total	2.7822	42.0000	39.5000	39.5000
4055 00 207	Total	2.7822	42.0000	39.5000	39.5000
4055 00	Total	2.7822	42.0000	39.5000	39.5000
4055	Total	2.7822	42.0000	39.5000	39.5000
CSS - Enforcement Capabilities for Combating illicit Traffic in Narcotic Drugs & Psychotropic Substances	Total	2.7822	42.0000	39.5000	39.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.7822	42.0000	39.5000	39.5000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	2.7822	42.0000	39.5000	39.5000

Fund for COVID-19

2055	Police				
2055 00					
2055 00 001	Direction and Administration				
2055 00 001 99	Others				
2055 00 001 99 80	COVID-19				
2055 00 001 99 80 18	Cost of fuel etc and maintenance cost of vehicles	8.0000	0.0000	0.0000	0.0000
2055 00 001 99 80 19	Hiring charges of private vehicles	148.0959	0.0000	0.0000	0.0000
2055 00 001 99 80	Total	156.0959	0.0000	0.0000	0.0000
2055 00 001 99	Total	156.0959	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2055 00 001 Total	156.0959	0.0000	0.0000	0.0000
2055 00 Total	156.0959	0.0000	0.0000	0.0000
2055 Total	156.0959	0.0000	0.0000	0.0000
Fund for COVID-19				
Total	156.0959	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	156.0959	0.0000	0.0000	0.0000
Revenue	156.0959	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

Legal / Decretal Charges

2055 Police

2055 00

2055 00 108 State Headquarters Police

2055 00 108 08 Police

2055 00 108 08 08 Miscellaneous Provisioning Services

2055 00 108 08 08 50 Other charges 0.0000 5.0000 38.5700 27.5000

2055 00 108 08 08 **Total** 0.0000 5.0000 38.5700 27.50002055 00 108 08 **Total** 0.0000 5.0000 38.5700 27.50002055 00 108 **Total** 0.0000 5.0000 38.5700 27.50002055 00 **Total** 0.0000 5.0000 38.5700 27.50002055 **Total** 0.0000 5.0000 38.5700 27.5000**Legal / Decretal Charges** **Total** 0.0000 5.0000 38.5700 27.5000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 5.0000 38.5700 27.5000

Revenue 0.0000 5.0000 38.5700 27.5000

Capital 0.0000 0.0000 0.0000 0.0000

CSS - Mahila Police Volunteers (MPVs)

2055 Police

2055 00

2055 00 104 Special Police

2055 00 104 89 C.S.Scheme-IV

2055 00 104 89 47 Mahila Police Volunteers (MPVs)

2055 00 104 89 47 20 Other Administrative Expenses 8.5900 55.0000 91.0000 55.0000

2055 00 104 89 47 **Total** 8.5900 55.0000 91.0000 55.00002055 00 104 89 **Total** 8.5900 55.0000 91.0000 55.00002055 00 104 **Total** 8.5900 55.0000 91.0000 55.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2055 00 Total	8.5900	55.0000	91.0000	55.0000	
2055 Total	8.5900	55.0000	91.0000	55.0000	
CSS - Mahila Police Volunteers (MPVs)	Total	8.5900	55.0000	91.0000	55.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8.5900	55.0000	91.0000	55.0000
	Revenue	8.5900	55.0000	91.0000	55.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Scheme for Safety for Women under Nirbhaya Fund</u>					
4055 <i>Capital Outlay on Police</i>					
4055 00					
4055 00 207 State Police					
4055 00 207 89 C.S.Scheme-IV					
4055 00 207 89 48 Scheme for Safety for Women under Nirbhaya Fund					
4055 00 207 89 48 51 Motor Vehicles	53.1388	0.0000	0.0000	0.0000	
4055 00 207 89 48 52 Machinery and Equipment	23.6392	6.5500	0.0000	0.0000	
4055 00 207 89 48 57 Grants for Creation of Capital Assets	0.0000	0.0000	3.0700	1.0000	
4055 00 207 89 48 60 Other Capital Expenditure	16.0827	12.9500	0.0000	0.0000	
4055 00 207 89 48 Total	92.8607	19.5000	3.0700	1.0000	
4055 00 207 89 Total	92.8607	19.5000	3.0700	1.0000	
4055 00 207 Total	92.8607	19.5000	3.0700	1.0000	
4055 00 Total	92.8607	19.5000	3.0700	1.0000	
4055 Total	92.8607	19.5000	3.0700	1.0000	
CSS - Scheme for Safety for Women under Nirbhaya Fund	Total	92.8607	19.5000	3.0700	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	92.8607	19.5000	3.0700	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	92.8607	19.5000	3.0700	1.0000

Service Tax provide for Security Service2045 *Other Taxes and Duties on Commodities and Services*

2045 00

2045 00 105 Collection Charges - Services Tax.

2045 00 105 98 Administration

2045 00 105 98 10 Home (Police)

2045 00 105 98 10 31 Grants-in-Aid

2045 00 105 98 10 **Total**

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2045 00 105 98 Total	0.0000	0.0000	3.1200	0.0000	
2045 00 105 Total	0.0000	0.0000	3.1200	0.0000	
2045 00 Total	0.0000	0.0000	3.1200	0.0000	
2045 Total	0.0000	0.0000	3.1200	0.0000	
Service Tax provide for Security Service	Total	0.0000	0.0000	3.1200	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	3.1200	0.0000
	Revenue	0.0000	0.0000	3.1200	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Security Related Expenditure (SRE)

2055 Police

2055 00

2055 00 104 Special Police

2055 00 104 89 C.S.Scheme-IV

2055 00 104 89 49 Security Related Expenditure (SRE)

2055 00 104 89 49 13 Office Expenses	0.0000	0.0000	10.0000	0.0000
2055 00 104 89 49 17 Purchase of Vehicle	0.0000	0.0000	100.0000	0.0000
2055 00 104 89 49 20 Other Administrative Expenses	0.0000	0.0000	1.0000	0.0000
2055 00 104 89 49 21 Supplies and Materials	0.0000	0.0000	60.0000	0.0000
2055 00 104 89 49 23 Cost of Ration,Diet,Medicine,B edding & Clothing	0.0000	0.0000	3.5000	0.0000
2055 00 104 89 49 25 Clothing and Tentage	0.0000	0.0000	220.0000	0.0000
2055 00 104 89 49 27 Minor Works	0.0000	0.0000	15.0000	0.0000
2055 00 104 89 49 28 Professional Services	0.0000	0.0000	2.0000	0.0000
2055 00 104 89 49 31 Grants-in-Aid	168.6585	1255.8200	3.5000	1000.0000
2055 00 104 89 49 50 Other charges	0.0000	0.0000	25.0000	0.0000

2055 00 104 89 49 Total	168.6585	1255.8200	440.0000	1000.0000
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2055 00 104 89 Total	168.6585	1255.8200	440.0000	1000.0000
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2055 00 104 Total	168.6585	1255.8200	440.0000	1000.0000
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2055 00 Total	168.6585	1255.8200	440.0000	1000.0000
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2055 Total	168.6585	1255.8200	440.0000	1000.0000
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CSS - Security Related Expenditure (SRE)	Total	168.6585	1255.8200	440.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	168.6585	1255.8200	440.0000	1000.0000
	Revenue	168.6585	1255.8200	440.0000	1000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
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Special Assistance for Capital Investment

4059 Capital Outlay on Public Works

4059 80 General

4059 80 051 Construction

4059 80 051 25 Public Works

4059 80 051 25 22 Special Assistance for Capital Investment

4059 80 051 25 22 53 Major works 0.0000 0.0000 0.0000 1500.0000

4059 80 051 25 22 **Total** 0.0000 0.0000 0.0000 1500.00004059 80 051 25 **Total** 0.0000 0.0000 0.0000 1500.00004059 80 051 **Total** 0.0000 0.0000 0.0000 1500.00004059 80 **Total** 0.0000 0.0000 0.0000 1500.00004059 **Total** 0.0000 0.0000 0.0000 1500.0000**Special Assistance for Capital Investment****Total** 0.0000 0.0000 0.0000 1500.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.0000 0.0000 1500.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 0.0000 0.0000 1500.0000

Special Assistance- Capital

4059 Capital Outlay on Public Works

4059 80 General

4059 80 051 Construction

4059 80 051 25 Public Works

4059 80 051 25 21 Special Assistance - Capital

4059 80 051 25 21 53 Major works 0.0000 81.0400 63.0800 0.0000

4059 80 051 25 21 **Total** 0.0000 81.0400 63.0800 0.00004059 80 051 25 **Total** 0.0000 81.0400 63.0800 0.00004059 80 051 **Total** 0.0000 81.0400 63.0800 0.00004059 80 **Total** 0.0000 81.0400 63.0800 0.00004059 **Total** 0.0000 81.0400 63.0800 0.0000**Special Assistance- Capital****Total** 0.0000 81.0400 63.0800 0.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 81.0400 63.0800 0.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 81.0400 63.0800 0.0000

Maintenance of TSR Camps

2055 Police

2055 00

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2055 00 104 Special Police					
2055 00 104 08 Police					
2055 00 104 08 18 Special Branch					
2055 00 104 08 18 27 Minor Works	0.0000	600.0000	300.0000	150.0000	
2055 00 104 08 18 Total	0.0000	600.0000	300.0000	150.0000	
2055 00 104 08 Total	0.0000	600.0000	300.0000	150.0000	
2055 00 104 Total	0.0000	600.0000	300.0000	150.0000	
2055 00 Total	0.0000	600.0000	300.0000	150.0000	
2055 Total	0.0000	600.0000	300.0000	150.0000	
Maintenance of TSR Camps	Total	0.0000	600.0000	300.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	600.0000	300.0000	150.0000
	Revenue	0.0000	600.0000	300.0000	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Emergency Response Support System</u>					
2055 Police					
2055 00					
2055 00 004 Research					
2055 00 004 08 Police					
2055 00 004 08 08 Miscellaneous Provisioning Services					
2055 00 004 08 08 30 Other Contractual Services	0.0000	0.0000	4.3300	12.0000	
2055 00 004 08 08 Total	0.0000	0.0000	4.3300	12.0000	
2055 00 004 08 Total	0.0000	0.0000	4.3300	12.0000	
2055 00 004 Total	0.0000	0.0000	4.3300	12.0000	
2055 00 Total	0.0000	0.0000	4.3300	12.0000	
2055 Total	0.0000	0.0000	4.3300	12.0000	
Emergency Response Support System	Total	0.0000	0.0000	4.3300	12.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	4.3300	12.0000
	Revenue	0.0000	0.0000	4.3300	12.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
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Grand Total:- Demand:-10	151630.5600	204345.8000	190218.7200	217723.2600
HOME (POLICE) - (10)				
Charged	0.0000	0.0000	0.0000	0.0000
Voted	151630.5600	204345.8000	190218.7200	217723.2600
Revenue	150839.5000	201956.5600	188946.3700	214775.9300
Capital	791.0600	2389.2400	1272.3500	2947.3300
Total Recovery:- Demand:-10	6.9401	0.0000	0.0000	0.0000
HOME (POLICE) - (10)				
Charged	0.0000	0.0000	0.0000	0.0000
Voted	6.9401	0.0000	0.0000	0.0000
Revenue	6.9401	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-10	151623.6199	204345.8000	190218.7200	217723.2600
HOME (POLICE) - (10)				
Charged	0.0000	0.0000	0.0000	0.0000
Voted	151623.6199	204345.8000	190218.7200	217723.2600
Revenue	150832.5599	201956.5600	188946.3700	214775.9300
Capital	791.0600	2389.2400	1272.3500	2947.3300

Transport

Demand No : 11

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
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Wages

2041 Taxes on Vehicles

2041 00

2041 00 001 Direction and Administration

2041 00 001 98 Administration

2041 00 001 98 11 Transport

2041 00 001 98 11 02 Wages	3.9184	6.0500	6.0500	8.4700
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2041 00 001 98 11 Total	3.9184	6.0500	6.0500	8.4700
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2041 00 001 98 Total	3.9184	6.0500	6.0500	8.4700
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2041 00 001 Total	3.9184	6.0500	6.0500	8.4700
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2041 00 Total	3.9184	6.0500	6.0500	8.4700
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2041 Total	3.9184	6.0500	6.0500	8.4700
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Wages	Total	3.9184	6.0500	6.0500	8.4700
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	3.9184	6.0500	6.0500	8.4700
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Revenue	3.9184	6.0500	6.0500	8.4700
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Capital	0.0000	0.0000	0.0000	0.0000
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Electricity Charges

2041 Taxes on Vehicles

2041 00

2041 00 001 Direction and Administration

2041 00 001 98 Administration

2041 00 001 98 11 Transport

2041 00 001 98 11 12 Electricity Charges	12.0000	8.0000	25.0000	15.0000
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2041 00 001 98 11 Total	12.0000	8.0000	25.0000	15.0000
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2041 00 001 98 Total	12.0000	8.0000	25.0000	15.0000
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2041 00 001 Total	12.0000	8.0000	25.0000	15.0000
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2041 00 Total	12.0000	8.0000	25.0000	15.0000
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2041 Total	12.0000	8.0000	25.0000	15.0000
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Electricity Charges	Total	12.0000	8.0000	25.0000	15.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	12.0000	8.0000	25.0000	15.0000
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Revenue	12.0000	8.0000	25.0000	15.0000
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Capital	0.0000	0.0000	0.0000	0.0000
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Major Works

5055 Capital Outlay on Road Transport

5055 00

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
5055 00 050 Lands and Buildings					
5055 00 050 13 Trasportation					
5055 00 050 13 02 Maintenance and Repair to LWB					
5055 00 050 13 02 53 Major works	35.1800	90.0000	128.9900	120.0000	
5055 00 050 13 02 Total	35.1800	90.0000	128.9900	120.0000	
5055 00 050 13 Total	35.1800	90.0000	128.9900	120.0000	
5055 00 050 Total	35.1800	90.0000	128.9900	120.0000	
5055 00 789 Special Component Plan for Scheduled Caste					
5055 00 789 13 Trasportation					
5055 00 789 13 02 Maintenance and Repair to LWB					
5055 00 789 13 02 53 Major works	15.3615	40.0000	62.2800	50.0000	
5055 00 789 13 02 Total	15.3615	40.0000	62.2800	50.0000	
5055 00 789 13 Total	15.3615	40.0000	62.2800	50.0000	
5055 00 789 Total	15.3615	40.0000	62.2800	50.0000	
5055 00 796 Tribal Area sub-plan					
5055 00 796 13 Trasportation					
5055 00 796 13 02 Maintenance and Repair to LWB					
5055 00 796 13 02 53 Major works	26.9353	70.0000	120.1400	80.0000	
5055 00 796 13 02 Total	26.9353	70.0000	120.1400	80.0000	
5055 00 796 13 Total	26.9353	70.0000	120.1400	80.0000	
5055 00 796 Total	26.9353	70.0000	120.1400	80.0000	
5055 00 Total	77.4768	200.0000	311.4100	250.0000	
5055 Total	77.4768	200.0000	311.4100	250.0000	
Major Works	Total	77.4768	200.0000	311.4100	250.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	77.4768	200.0000	311.4100	250.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	77.4768	200.0000	311.4100	250.0000

Minor Works

2059 Public Works				
2059 80 General				
2059 80 053 Maintenance and Repairs				
2059 80 053 79 Other Maintenance Expenditure				
2059 80 053 79 01 Public Building				
2059 80 053 79 01 27 Minor Works	5.4543	7.0000	8.0600	9.0000
2059 80 053 79 01 Total	5.4543	7.0000	8.0600	9.0000
2059 80 053 79 Total	5.4543	7.0000	8.0600	9.0000
2059 80 053 Total	5.4543	7.0000	8.0600	9.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
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	2.1198	5.0000	5.2800	4.0000	
2059 80 789 79 01 Total	2.1198	5.0000	5.2800	4.0000	
2059 80 789 79 Total	2.1198	5.0000	5.2800	4.0000	
2059 80 789 Total	2.1198	5.0000	5.2800	4.0000	
2059 80 796 Tribal Area sub-plan					
2059 80 796 79 Other Maintenance Expenditure					
2059 80 796 79 01 Public Building					
2059 80 796 79 01 27 Minor Works	4.1633	8.0000	8.6600	7.0000	
2059 80 796 79 01 Total	4.1633	8.0000	8.6600	7.0000	
2059 80 796 79 Total	4.1633	8.0000	8.6600	7.0000	
2059 80 796 Total	4.1633	8.0000	8.6600	7.0000	
2059 80 Total	11.7374	20.0000	22.0000	20.0000	
2059 Total	11.7374	20.0000	22.0000	20.0000	
Minor Works	Total	11.7374	20.0000	22.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	11.7374	20.0000	22.0000	20.0000
	Revenue	11.7374	20.0000	22.0000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Supplies & Materials

3055 Road Transport

3055 00

3055 00 001 Direction and Administration

3055 00 001 98 Administration

3055 00 001 98 11 Transport

3055 00 001 98 11 21 Supplies and Materials 3.9970 0.0000 0.0000 0.0000

3055 00 001 98 11 **Total** 3.9970 0.0000 0.0000 0.00003055 00 001 98 **Total** 3.9970 0.0000 0.0000 0.00003055 00 001 **Total** 3.9970 0.0000 0.0000 0.00003055 00 **Total** 3.9970 0.0000 0.0000 0.00003055 **Total** 3.9970 0.0000 0.0000 0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Supplies & Materials	Total	3.9970	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.9970	0.0000	0.0000	0.0000
	Revenue	3.9970	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Land Acquisition					
5055	Capital Outlay on Road Transport				
5055 00					
5055 00 050	Lands and Buildings				
5055 00 050 13	Transportation				
5055 00 050 13 08	Development of Motor Stand / Land Acquisition				
5055 00 050 13 08 58	Purchase / Acquisition of Land	70.9146	9.0000	300.8800	195.0000
5055 00 050 13 08	Total	70.9146	9.0000	300.8800	195.0000
5055 00 050 13	Total	70.9146	9.0000	300.8800	195.0000
5055 00 050	Total	70.9146	9.0000	300.8800	195.0000
5055 00 789	Special Component Plan for Scheduled Caste				
5055 00 789 13	Transportation				
5055 00 789 13 08	Development of Motor Stand / Land Acquisition				
5055 00 789 13 08 58	Purchase / Acquisition of Land	31.6859	4.0000	114.7800	70.0000
5055 00 789 13 08	Total	31.6859	4.0000	114.7800	70.0000
5055 00 789 13	Total	31.6859	4.0000	114.7800	70.0000
5055 00 789	Total	31.6859	4.0000	114.7800	70.0000
5055 00 796	Tribal Area sub-plan				
5055 00 796 13	Transportation				
5055 00 796 13 08	Development of Motor Stand / Land Acquisition				
5055 00 796 13 08 58	Purchase / Acquisition of Land	57.2028	7.0000	224.3400	125.0000
5055 00 796 13 08	Total	57.2028	7.0000	224.3400	125.0000
5055 00 796 13	Total	57.2028	7.0000	224.3400	125.0000
5055 00 796	Total	57.2028	7.0000	224.3400	125.0000
5055 00	Total	159.8032	20.0000	640.0000	390.0000
5055	Total	159.8032	20.0000	640.0000	390.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Land Acquisition	Total	159.8032	20.0000	640.0000	390.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	159.8032	20.0000	640.0000	390.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	159.8032	20.0000	640.0000	390.0000
CSS - NEC					
4552	Capital Outlay on North Eastern Areas				
4552 00					
4552 00 050	Lands and Buildings				
4552 00 050 91	Central Assistance				
4552 00 050 91 08	North Eastern Council (NEC)				
4552 00 050 91 08 53	Major works	95.0000	0.4500	56.9000	0.0000
4552 00 050 91 08 57	Grants for Creation of Capital Assets	0.0000	0.0000	9.1000	0.0000
4552 00 050 91 08	Total	95.0000	0.4500	66.0000	0.0000
4552 00 050 91	Total	95.0000	0.4500	66.0000	0.0000
4552 00 050	Total	95.0000	0.4500	66.0000	0.0000
4552 00 789	Special Component Plan for Scheduled Caste				
4552 00 789 91	Central Assistance				
4552 00 789 91 08	North Eastern Council (NEC)				
4552 00 789 91 08 53	Major works	50.0000	0.2000	26.8000	1.5000
4552 00 789 91 08 57	Grants for Creation of Capital Assets	0.0000	0.0000	5.2000	0.0000
4552 00 789 91 08	Total	50.0000	0.2000	32.0000	1.5000
4552 00 789 91	Total	50.0000	0.2000	32.0000	1.5000
4552 00 789	Total	50.0000	0.2000	32.0000	1.5000
4552 00 796	Tribal Area sub-plan				
4552 00 796 91	Central Assistance				
4552 00 796 91 08	North Eastern Council (NEC)				
4552 00 796 91 08 53	Major works	45.0000	0.3500	50.3200	1.2000
4552 00 796 91 08 57	Grants for Creation of Capital Assets	0.0000	0.0000	11.7000	0.0000
4552 00 796 91 08	Total	45.0000	0.3500	62.0200	1.2000
4552 00 796 91	Total	45.0000	0.3500	62.0200	1.2000
4552 00 796	Total	45.0000	0.3500	62.0200	1.2000
4552 00	Total	190.0000	1.0000	160.0200	2.7000
4552	Total	190.0000	1.0000	160.0200	2.7000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
CSS - NEC	Total	190.0000	1.0000	160.0200	2.7000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	190.0000	1.0000	160.0200	2.7000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	190.0000	1.0000	160.0200	2.7000

State Share / Contribution of CSS

4552 Capital Outlay on North Eastern Areas

4552 00

4552 00 050 Lands and Buildings

4552 00 050 90 State Share for Central Assistance

4552 00 050 90 08 State Share of North Eastern Council (NEC)

4552 00 050 90 08 53 Major works 25.3200 0.3500 7.5200 0.5200

4552 00 050 90 08 **Total** 25.3200 0.3500 7.5200 0.52004552 00 050 90 **Total** 25.3200 0.3500 7.5200 0.52004552 00 050 **Total** 25.3200 0.3500 7.5200 0.5200

4552 00 789 Special Component Plan for Scheduled Caste

4552 00 789 90 State Share for Central Assistance

4552 00 789 90 08 State Share of North Eastern Council (NEC)

4552 00 789 90 08 53 Major works 0.0000 0.2000 2.4900 0.1700

4552 00 789 90 08 **Total** 0.0000 0.2000 2.4900 0.17004552 00 789 90 **Total** 0.0000 0.2000 2.4900 0.17004552 00 789 **Total** 0.0000 0.2000 2.4900 0.1700

4552 00 796 Tribal Area sub-plan

4552 00 796 90 State Share for Central Assistance

4552 00 796 90 08 State Share of North Eastern Council (NEC)

4552 00 796 90 08 53 Major works 32.5600 0.4500 4.4900 0.3100

4552 00 796 90 08 **Total** 32.5600 0.4500 4.4900 0.31004552 00 796 90 **Total** 32.5600 0.4500 4.4900 0.31004552 00 796 **Total** 32.5600 0.4500 4.4900 0.31004552 00 **Total** 57.8800 1.0000 14.5000 1.00004552 **Total** 57.8800 1.0000 14.5000 1.0000

State Share / Contribution of CSS	Total	57.8800	1.0000	14.5000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	57.8800	1.0000	14.5000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	57.8800	1.0000	14.5000	1.0000

Others

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2041 Taxes on Vehicles				
2041 00				
2041 00 001 Direction and Administration				
2041 00 001 98 Administration				
2041 00 001 98 11 Transport				
2041 00 001 98 11 11 Travel Expenses	1.1039	3.0000	3.0000	1.5000
2041 00 001 98 11 13 Office Expenses	35.4172	41.5000	41.5000	40.6204
2041 00 001 98 11 14 Rents, Rates and Taxes	0.0000	0.0000	0.0000	0.2496
2041 00 001 98 11 18 Cost of fuel etc and maintenance cost of vehicles	3.3692	3.5000	3.5000	3.5000
2041 00 001 98 11 19 Hiring charges of private vehicles	29.7966	35.0000	36.0000	40.0000
2041 00 001 98 11 20 Other Administrative Expenses	0.1690	2.0000	2.0000	4.1300
2041 00 001 98 11 21 Supplies and Materials	12.0408	20.0000	20.0000	25.0000
2041 00 001 98 11 Total	81.8967	105.0000	106.0000	115.0000
2041 00 001 98 Total	81.8967	105.0000	106.0000	115.0000
2041 00 001 Total	81.8967	105.0000	106.0000	115.0000
2041 00 Total	81.8967	105.0000	106.0000	115.0000
2041 Total	81.8967	105.0000	106.0000	115.0000
3055 Road Transport				
3055 00				
3055 00 001 Direction and Administration				
3055 00 001 98 Administration				
3055 00 001 98 11 Transport				
3055 00 001 98 11 31 Grants-in-Aid	1.1500	0.0000	0.0000	0.0000
3055 00 001 98 11 Total	1.1500	0.0000	0.0000	0.0000
3055 00 001 98 Total	1.1500	0.0000	0.0000	0.0000
3055 00 001 Total	1.1500	0.0000	0.0000	0.0000
3055 00 Total	1.1500	0.0000	0.0000	0.0000
3055 Total	1.1500	0.0000	0.0000	0.0000
Others				
Total	83.0467	105.0000	106.0000	115.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	83.0467	105.0000	106.0000	115.0000
Revenue	83.0467	105.0000	106.0000	115.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2041 Taxes on Vehicles
2041 00

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2041 00 001 Direction and Administration					
2041 00 001 98 Administration					
2041 00 001 98 11 Transport					
2041 00 001 98 11 01 Salaries	466.7394	576.9500	531.9500	610.5300	
2041 00 001 98 11 Total	466.7394	576.9500	531.9500	610.5300	
2041 00 001 98 Total	466.7394	576.9500	531.9500	610.5300	
2041 00 001 Total	466.7394	576.9500	531.9500	610.5300	
2041 00 Total	466.7394	576.9500	531.9500	610.5300	
2041 Total	466.7394	576.9500	531.9500	610.5300	
Salaries	Total	466.7394	576.9500	531.9500	610.5300
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	466.7394	576.9500	531.9500	610.5300
	Revenue	466.7394	576.9500	531.9500	610.5300
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - TRTC

3055 Road Transport

3055 00

3055 00 190 Assistance to Public Sector and Other Undertakings

3055 00 190 23 Corporations / PSUs / Boards

3055 00 190 23 05 Tripura Road Transport Corporation

3055 00 190 23 05 31 Grants-in-Aid 1526.9971 1356.0000 1356.0000 800.0000

3055 00 190 23 05 **Total** 1526.9971 1356.0000 1356.0000 800.00003055 00 190 23 **Total** 1526.9971 1356.0000 1356.0000 800.00003055 00 190 **Total** 1526.9971 1356.0000 1356.0000 800.00003055 00 **Total** 1526.9971 1356.0000 1356.0000 800.00003055 **Total** 1526.9971 1356.0000 1356.0000 800.0000**Grants to PSUs - TRTC****Total** 1526.9971 1356.0000 1356.0000 800.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 1526.9971 1356.0000 1356.0000 800.0000

Revenue 1526.9971 1356.0000 1356.0000 800.0000

Capital 0.0000 0.0000 0.0000 0.0000

Grants to PSUs - TUTCL

5055 Capital Outlay on Road Transport

5055 00

5055 00 190 Investments in Public sector and other undertakings

5055 00 190 23 Corporations / PSUs / Boards

5055 00 190 23 18 Tripura Urban Transport Corporation Limited

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
5055 00 190 23 18 54 Investments	0.0000	0.0000	186.6000	0.0000
5055 00 190 23 18 Total	0.0000	0.0000	186.6000	0.0000
5055 00 190 23 Total	0.0000	0.0000	186.6000	0.0000
5055 00 190 Total	0.0000	0.0000	186.6000	0.0000
5055 00 Total	0.0000	0.0000	186.6000	0.0000
5055 Total	0.0000	0.0000	186.6000	0.0000
Grants to PSUs - TUTCL				
Total	0.0000	0.0000	186.6000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	186.6000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	186.6000	0.0000
Subsidies				
3075 Other Transport Services				
3075 60 Others				
3075 60 001 Direction and Administration				
3075 60 001 98 Administration				
3075 60 001 98 11 Transport				
3075 60 001 98 11 33 Subsidies	0.0000	0.0000	134.7500	163.0000
3075 60 001 98 11 Total	0.0000	0.0000	134.7500	163.0000
3075 60 001 98 Total	0.0000	0.0000	134.7500	163.0000
3075 60 001 Total	0.0000	0.0000	134.7500	163.0000
3075 60 789 Special Component Plan for Scheduled Caste				
3075 60 789 98 Administration				
3075 60 789 98 11 Transport				
3075 60 789 98 11 33 Subsidies	0.0000	0.0000	77.0000	54.0000
3075 60 789 98 11 Total	0.0000	0.0000	77.0000	54.0000
3075 60 789 98 Total	0.0000	0.0000	77.0000	54.0000
3075 60 789 Total	0.0000	0.0000	77.0000	54.0000
3075 60 796 Tribal Area sub-plan				
3075 60 796 98 Administration				
3075 60 796 98 11 Transport				
3075 60 796 98 11 33 Subsidies	0.0000	0.0000	173.2500	98.0000
3075 60 796 98 11 Total	0.0000	0.0000	173.2500	98.0000
3075 60 796 98 Total	0.0000	0.0000	173.2500	98.0000
3075 60 796 Total	0.0000	0.0000	173.2500	98.0000
3075 60 Total	0.0000	0.0000	385.0000	315.0000
3075 Total	0.0000	0.0000	385.0000	315.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Subsidies	Total	0.0000	0.0000	385.0000	315.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	385.0000	315.0000
	Revenue	0.0000	0.0000	385.0000	315.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Helicopter Services

3055 Road Transport

3055 00

3055 00 001 Direction and Administration

3055 00 001 99 Others

3055 00 001 99 61 Helicopter Services

3055 00 001 99 61 31 Grants-in-Aid 596.4000 468.0000 468.0000 468.0000

3055 00 001 99 61 **Total** 596.4000 468.0000 468.0000 468.00003055 00 001 99 **Total** 596.4000 468.0000 468.0000 468.00003055 00 001 **Total** 596.4000 468.0000 468.0000 468.00003055 00 **Total** 596.4000 468.0000 468.0000 468.00003055 **Total** 596.4000 468.0000 468.0000 468.0000

Helicopter Services	Total	596.4000	468.0000	468.0000	468.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	596.4000	468.0000	468.0000	468.0000
	Revenue	596.4000	468.0000	468.0000	468.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2041 Taxes on Vehicles

2041 00

2041 00 001 Direction and Administration

2041 00 001 98 Administration

2041 00 001 98 11 Transport

2041 00 001 98 11 28 Professional Services 0.6692 1.5000 1.5000 1.5000

2041 00 001 98 11 **Total** 0.6692 1.5000 1.5000 1.50002041 00 001 98 **Total** 0.6692 1.5000 1.5000 1.50002041 00 001 **Total** 0.6692 1.5000 1.5000 1.50002041 00 **Total** 0.6692 1.5000 1.5000 1.50002041 **Total** 0.6692 1.5000 1.5000 1.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Professional Services	Total	0.6692	1.5000	1.5000	1.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.6692	1.5000	1.5000	1.5000
	Revenue	0.6692	1.5000	1.5000	1.5000
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - Development of IWT on Gumati and Howrah River in Tripura					
5055	Capital Outlay on Road Transport				
5055 00					
5055 00 102	Acquisition of Fleet				
5055 00 102 89	C.S.Scheme-IV				
5055 00 102 89 37	Development of IWT on Gomati and Howrah River in Tripura				
5055 00 102 89 37 53	Major works	0.0000	0.4500	237.4800	280.0000
5055 00 102 89 37	Total	0.0000	0.4500	237.4800	280.0000
5055 00 102 89	Total	0.0000	0.4500	237.4800	280.0000
5055 00 102	Total	0.0000	0.4500	237.4800	280.0000
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 Gomati and Howrah River in Tripura				
5055 00 789 89 37 53	Major works	0.0000	0.2000	107.7500	98.5000
5055 00 789 89 37	Total	0.0000	0.2000	107.7500	98.5000
5055 00 789 89	Total	0.0000	0.2000	107.7500	98.5000
5055 00 789	Total	0.0000	0.2000	107.7500	98.5000
5055 00 796	Tribal Area sub-plan				
5055 00 796 89	C.S.Scheme-IV				
5055 00 796 89 37	Development of IWT on Gomati and Howrah River in Tripura				
5055 00 796 89 37 53	Major works	0.0000	0.3500	208.7700	175.0000
5055 00 796 89 37	Total	0.0000	0.3500	208.7700	175.0000
5055 00 796 89	Total	0.0000	0.3500	208.7700	175.0000
5055 00 796	Total	0.0000	0.3500	208.7700	175.0000
5055 00	Total	0.0000	1.0000	554.0000	553.5000
5055	Total	0.0000	1.0000	554.0000	553.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
CSS - Development of IWT on Gumati and Howrah River in Tripura	Total	0.0000	1.0000	554.0000	553.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	554.0000	553.5000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1.0000	554.0000	553.5000
<u>Road Safety</u>					
3055	Road Transport				
3055	00				
3055	00 101	Solatum Fund Authority			
3055	00 101 13	Trasportation			
3055	00 101 13 12	Road Safety			
3055	00 101 13 12 31	Grants-in-Aid	35.0000	35.0000	35.0000
3055	00 101 13 12	Total	35.0000	35.0000	35.0000
3055	00 101 13	Total	35.0000	35.0000	35.0000
3055	00 101	Total	35.0000	35.0000	35.0000
3055	00 789	Special Component Plan for Scheduled Caste			
3055	00 789 13	Trasportation			
3055	00 789 13 12	Road Safety			
3055	00 789 13 12 31	Grants-in-Aid	20.0000	20.0000	20.0000
3055	00 789 13 12	Total	20.0000	20.0000	20.0000
3055	00 789 13	Total	20.0000	20.0000	20.0000
3055	00 789	Total	20.0000	20.0000	20.0000
3055	00 796	Tribal Area sub-plan			
3055	00 796 13	Trasportation			
3055	00 796 13 12	Road Safety			
3055	00 796 13 12 31	Grants-in-Aid	45.0000	45.0000	45.0000
3055	00 796 13 12	Total	45.0000	45.0000	45.0000
3055	00 796 13	Total	45.0000	45.0000	45.0000
3055	00 796	Total	45.0000	45.0000	45.0000
3055	00	Total	100.0000	100.0000	100.0000
3055	Total	100.0000	100.0000	100.0000	100.0000
Road Safety	Total	100.0000	100.0000	100.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	100.0000	100.0000	100.0000	100.0000
	Revenue	100.0000	100.0000	100.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2041 Taxes on Vehicles					
2041 00					
2041 00 001 Direction and Administration					
2041 00 001 98 Administration					
2041 00 001 98 11 Transport					
2041 00 001 98 11 07 Medical Reimbursement	9.5235	2.0000	2.0000	2.0000	
2041 00 001 98 11 Total	9.5235	2.0000	2.0000	2.0000	
2041 00 001 98 Total	9.5235	2.0000	2.0000	2.0000	
2041 00 001 Total	9.5235	2.0000	2.0000	2.0000	
2041 00 Total	9.5235	2.0000	2.0000	2.0000	
2041 Total	9.5235	2.0000	2.0000	2.0000	
Medical Re-imburement	Total	9.5235	2.0000	2.0000	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9.5235	2.0000	2.0000	2.0000
	Revenue	9.5235	2.0000	2.0000	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Other Capital Expenditure

5055 Capital Outlay on Road Transport				
5055 00				
5055 00 103 Workshop Facilities				
5055 00 103 13 Transportation				
5055 00 103 13 04 Roads of Inter State and Economic Importance				
5055 00 103 13 04 60 Other Capital Expenditure	0.0000	1.0000	10.0000	5.0000
5055 00 103 13 04 Total	0.0000	1.0000	10.0000	5.0000
5055 00 103 13 Total	0.0000	1.0000	10.0000	5.0000
5055 00 103 Total	0.0000	1.0000	10.0000	5.0000
5055 00 789 Special Component Plan for Scheduled Caste				
5055 00 789 13 Transportation				
5055 00 789 13 04 Roads of Inter State and Economic Importance				
5055 00 789 13 04 60 Other Capital Expenditure	0.0000	0.0000	0.0000	1.5000
5055 00 789 13 04 Total	0.0000	0.0000	0.0000	1.5000
5055 00 789 13 Total	0.0000	0.0000	0.0000	1.5000
5055 00 789 Total	0.0000	0.0000	0.0000	1.5000
5055 00 796 Tribal Area sub-plan				
5055 00 796 13 Transportation				
5055 00 796 13 04 Roads of Inter State and Economic Importance				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
5055 00 796 13 04 60 Other Capital Expenditure	0.0000	0.0000	0.0000	3.5000	
5055 00 796 13 04 Total	0.0000	0.0000	0.0000	3.5000	
5055 00 796 13 Total	0.0000	0.0000	0.0000	3.5000	
5055 00 796 Total	0.0000	0.0000	0.0000	3.5000	
5055 00 Total	0.0000	1.0000	10.0000	10.0000	
5055 Total	0.0000	1.0000	10.0000	10.0000	
Other Capital Expenditure	Total	0.0000	1.0000	10.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	10.0000	10.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1.0000	10.0000	10.0000

Outsourcing of Services

2041 Taxes on Vehicles

2041 00

2041 00 001 Direction and Administration

2041 00 001 98 Administration

2041 00 001 98 11 Transport

2041 00 001 98 11 29 Outsourcing of Services 10.1017 15.0000 16.0000 20.0000

2041 00 001 98 11 **Total** 10.1017 15.0000 16.0000 20.00002041 00 001 98 **Total** 10.1017 15.0000 16.0000 20.00002041 00 001 **Total** 10.1017 15.0000 16.0000 20.0000

2041 00 789 Special Component Plan for Scheduled Caste

2041 00 789 98 Administration

2041 00 789 98 11 Transport

2041 00 789 98 11 29 Outsourcing of Services 0.0000 0.0000 0.0000 8.0000

2041 00 789 98 11 **Total** 0.0000 0.0000 0.0000 8.00002041 00 789 98 **Total** 0.0000 0.0000 0.0000 8.00002041 00 789 **Total** 0.0000 0.0000 0.0000 8.0000

2041 00 796 Tribal Area sub-plan

2041 00 796 98 Administration

2041 00 796 98 11 Transport

2041 00 796 98 11 29 Outsourcing of Services 0.0000 0.0000 0.0000 13.0000

2041 00 796 98 11 **Total** 0.0000 0.0000 0.0000 13.00002041 00 796 98 **Total** 0.0000 0.0000 0.0000 13.00002041 00 796 **Total** 0.0000 0.0000 0.0000 13.00002041 00 **Total** 10.1017 15.0000 16.0000 41.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2041 Total	10.1017	15.0000	16.0000	41.0000	
Outsourcing of Services	Total	10.1017	15.0000	16.0000	41.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10.1017	15.0000	16.0000	41.0000
	Revenue	10.1017	15.0000	16.0000	41.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Legal / Decretal Charges

3055 Road Transport

3055 00

3055 00 001 Direction and Administration

3055 00 001 13 Trasportation

3055 00 001 13 08 Development of Motor Stand / Land Acquisition

3055 00 001 13 08 28 Professional Services 3.7295 0.0000 0.0000 0.0000

3055 00 001 13 08 **Total** 3.7295 0.0000 0.0000 0.00003055 00 001 13 **Total** 3.7295 0.0000 0.0000 0.00003055 00 001 **Total** 3.7295 0.0000 0.0000 0.00003055 00 **Total** 3.7295 0.0000 0.0000 0.00003055 **Total** 3.7295 0.0000 0.0000 0.0000**Legal / Decretal Charges** **Total** 3.7295 0.0000 0.0000 0.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 3.7295 0.0000 0.0000 0.0000

Revenue 3.7295 0.0000 0.0000 0.0000

Capital 0.0000 0.0000 0.0000 0.0000

Special Assistance for Capital Investment

5055 Capital Outlay on Road Transport

5055 00

5055 00 050 Lands and Buildings

5055 00 050 25 Public Works

5055 00 050 25 22 Special Assistance for Capital Investment

5055 00 050 25 22 53 Major works 0.0000 0.0000 0.0000 600.0000

5055 00 050 25 22 **Total** 0.0000 0.0000 0.0000 600.00005055 00 050 25 **Total** 0.0000 0.0000 0.0000 600.00005055 00 050 **Total** 0.0000 0.0000 0.0000 600.0000

5055 00 789 Special Component Plan for Scheduled Caste

5055 00 789 25 Public Works

5055 00 789 25 22 Special Assistance for Capital Investment

5055 00 789 25 22 53 Major works 0.0000 0.0000 0.0000 220.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
5055 00 789 25 22 Total	0.0000	0.0000	0.0000	220.0000	
5055 00 789 25 Total	0.0000	0.0000	0.0000	220.0000	
5055 00 789 Total	0.0000	0.0000	0.0000	220.0000	
5055 00 796 Tribal Area sub-plan					
5055 00 796 25 Public Works					
5055 00 796 25 22 Special Assistance for Capital Investment					
5055 00 796 25 22 53 Major works	0.0000	0.0000	0.0000	380.0000	
5055 00 796 25 22 Total	0.0000	0.0000	0.0000	380.0000	
5055 00 796 25 Total	0.0000	0.0000	0.0000	380.0000	
5055 00 796 Total	0.0000	0.0000	0.0000	380.0000	
5055 00 Total	0.0000	0.0000	0.0000	1200.0000	
5055 Total	0.0000	0.0000	0.0000	1200.0000	
Special Assistance for Capital Investment	Total	0.0000	0.0000	0.0000	1200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	1200.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	1200.0000
<u>Special Assistance- Capital</u>					
5055 Capital Outlay on Road Transport					
5055 00					
5055 00 050 Lands and Buildings					
5055 00 050 25 Public Works					
5055 00 050 25 21 Special Assistance - Capital					
5055 00 050 25 21 53 Major works	0.0000	350.0000	259.5000	250.0000	
5055 00 050 25 21 Total	0.0000	350.0000	259.5000	250.0000	
5055 00 050 25 Total	0.0000	350.0000	259.5000	250.0000	
5055 00 050 Total	0.0000	350.0000	259.5000	250.0000	
5055 00 789 Special Component Plan for Scheduled Caste					
5055 00 789 25 Public Works					
5055 00 789 25 21 Special Assistance - Capital					
5055 00 789 25 21 53 Major works	0.0000	200.0000	129.1600	90.0000	
5055 00 789 25 21 Total	0.0000	200.0000	129.1600	90.0000	
5055 00 789 25 Total	0.0000	200.0000	129.1600	90.0000	
5055 00 789 Total	0.0000	200.0000	129.1600	90.0000	
5055 00 796 Tribal Area sub-plan					
5055 00 796 25 Public Works					
5055 00 796 25 21 Special Assistance - Capital					
5055 00 796 25 21 53 Major works	0.0000	450.0000	257.3400	160.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
5055 00 796 25 21 Total	0.0000	450.0000	257.3400	160.0000	
5055 00 796 25 Total	0.0000	450.0000	257.3400	160.0000	
5055 00 796 Total	0.0000	450.0000	257.3400	160.0000	
5055 00 Total	0.0000	1000.0000	646.0000	500.0000	
5055 Total	0.0000	1000.0000	646.0000	500.0000	
Special Assistance-Capital	Total	0.0000	1000.0000	646.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1000.0000	646.0000	500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1000.0000	646.0000	500.0000

Subarna Jayanti Tripura Nirman Yojana

5055 Capital Outlay on Road Transport

5055 00

5055 00 050 Lands and Buildings

5055 00 050 99 Others

5055 00 050 99 81 Subarna Jayanti Tripura Nirman Yojana

5055 00 050 99 81 53 Major works 0.0000 0.0000 14.1300 100.0000

5055 00 050 99 81 **Total** 0.0000 0.0000 14.1300 100.00005055 00 050 99 **Total** 0.0000 0.0000 14.1300 100.00005055 00 050 **Total** 0.0000 0.0000 14.1300 100.0000

5055 00 789 Special Component Plan for Scheduled Caste

5055 00 789 99 Others

5055 00 789 99 81 Subarna Jayanti Tripura Nirman Yojana

5055 00 789 99 81 53 Major works 0.0000 0.0000 6.2700 35.0000

5055 00 789 99 81 **Total** 0.0000 0.0000 6.2700 35.00005055 00 789 99 **Total** 0.0000 0.0000 6.2700 35.00005055 00 789 **Total** 0.0000 0.0000 6.2700 35.0000

5055 00 796 Tribal Area sub-plan

5055 00 796 99 Others

5055 00 796 99 81 Subarna Jayanti Tripura Nirman Yojana

5055 00 796 99 81 53 Major works 0.0000 0.0000 10.9900 65.0000

5055 00 796 99 81 **Total** 0.0000 0.0000 10.9900 65.00005055 00 796 99 **Total** 0.0000 0.0000 10.9900 65.00005055 00 796 **Total** 0.0000 0.0000 10.9900 65.00005055 00 **Total** 0.0000 0.0000 31.3900 200.00005055 **Total** 0.0000 0.0000 31.3900 200.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Subarna Jayanti Tripura Nirman Yojana	Total	0.0000	0.0000	31.3900	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	31.3900	200.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	31.3900	200.0000
G-20 Summit					
3055 Road Transport					
3055 00					
3055 00 004 Research					
3055 00 004 99 Others					
3055 00 004 99 55 Welfare Activities					
3055 00 004 99 55 20 Other Administrative Expenses	0.0000	0.0000	14.4100	0.0000	
3055 00 004 99 55 Total	0.0000	0.0000	14.4100	0.0000	
3055 00 004 99 Total	0.0000	0.0000	14.4100	0.0000	
3055 00 004 Total	0.0000	0.0000	14.4100	0.0000	
3055 00 Total	0.0000	0.0000	14.4100	0.0000	
3055 Total	0.0000	0.0000	14.4100	0.0000	
G-20 Summit	Total	0.0000	0.0000	14.4100	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	14.4100	0.0000
	Revenue	0.0000	0.0000	14.4100	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-11					
		3314.0201	3882.5000	5587.8300	5603.7000
TRANSPORT - (11)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3314.0201	3882.5000	5587.8300	5603.7000
	Revenue	2828.8600	2658.5000	3033.9100	2496.5000
	Capital	485.1600	1224.0000	2553.9200	3107.2000

Co-operation

Demand No : 12

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
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Wages

2425 Co-operation

2425 00

2425 00 001 Direction and Administration

2425 00 001 98 Administration

2425 00 001 98 12 Co-operation

2425 00 001 98 12 02 Wages 1.9241 2.7500 2.3500 3.2900

2425 00 001 98 12 **Total** 1.9241 2.7500 2.3500 3.29002425 00 001 98 **Total** 1.9241 2.7500 2.3500 3.29002425 00 001 **Total** 1.9241 2.7500 2.3500 3.29002425 00 **Total** 1.9241 2.7500 2.3500 3.29002425 **Total** 1.9241 2.7500 2.3500 3.2900

Wages	Total	1.9241	2.7500	2.3500	3.2900
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	1.9241	2.7500	2.3500	3.2900
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Revenue	1.9241	2.7500	2.3500	3.2900
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Capital	0.0000	0.0000	0.0000	0.0000
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Repayment of Loan

6003 Internal debt of the State Government

6003 00 00

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

6003 00 105 58 Debt Services

6003 00 105 58 11 NABARD

6003 00 105 58 11 56 Re-payment of Borrowings 51.6040 0.0000 9.7600 0.0000

6003 00 105 58 11 **Total** 51.6040 0.0000 9.7600 0.00006003 00 105 58 **Total** 51.6040 0.0000 9.7600 0.00006003 00 105 **Total** 51.6040 0.0000 9.7600 0.0000

6003 00 108 Loans from National Co-operative Development Corporation

6003 00 108 58 Debt Services

6003 00 108 58 12 National Co-operative Development Corporation (NCDC)

6003 00 108 58 12 56 Re-payment of Borrowings 120.0860 210.0000 174.3400 231.0000

6003 00 108 58 12 **Total** 120.0860 210.0000 174.3400 231.00006003 00 108 58 **Total** 120.0860 210.0000 174.3400 231.00006003 00 108 **Total** 120.0860 210.0000 174.3400 231.00006003 00 **Total** 171.6900 210.0000 184.1000 231.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
6003 Total	171.6900	210.0000	184.1000	231.0000
Repayment of Loan				
Total	171.6900	210.0000	184.1000	231.0000
Charged	171.6900	210.0000	184.1000	231.0000
Voted	0.0000	0.0000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	171.6900	210.0000	184.1000	231.0000

Interest

2049 Interest Payments

2049 01 Interest on Internal Debt.

2049 01 200 Interest on Other Internal Debts

2049 01 200 58 Debt Services

2049 01 200 58 13 Non-Plan Scheme

2049 01 200 58 13 45 Interest 51.4486 80.0000 55.5500 100.0000

2049 01 200 58 13 **Total** 51.4486 80.0000 55.5500 100.00002049 01 200 58 **Total** 51.4486 80.0000 55.5500 100.00002049 01 200 **Total** 51.4486 80.0000 55.5500 100.00002049 01 **Total** 51.4486 80.0000 55.5500 100.00002049 **Total** 51.4486 80.0000 55.5500 100.0000**Interest** **Total** 51.4486 80.0000 55.5500 100.0000

Charged 51.4486 80.0000 55.5500 100.0000

Voted 0.0000 0.0000 0.0000 0.0000

Revenue 51.4486 80.0000 55.5500 100.0000

Capital 0.0000 0.0000 0.0000 0.0000

Electricity Charges

2425 Co-operation

2425 00

2425 00 001 Direction and Administration

2425 00 001 98 Administration

2425 00 001 98 12 Co-operation

2425 00 001 98 12 12 Electricity Charges 3.9975 7.0000 7.0000 8.0000

2425 00 001 98 12 **Total** 3.9975 7.0000 7.0000 8.00002425 00 001 98 **Total** 3.9975 7.0000 7.0000 8.00002425 00 001 **Total** 3.9975 7.0000 7.0000 8.00002425 00 **Total** 3.9975 7.0000 7.0000 8.00002425 **Total** 3.9975 7.0000 7.0000 8.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Electricity Charges	Total	3.9975	7.0000	7.0000	8.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.9975	7.0000	7.0000	8.0000
	Revenue	3.9975	7.0000	7.0000	8.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2059 Public Works

2059 80 General

2059 80 053 Maintenance and Repairs

2059 80 053 25 Public Works

2059 80 053 25 14 Public Building

2059 80 053 25 14 27 Minor Works

		16.0008	20.0000	20.0000	45.0000
	Total	16.0008	20.0000	20.0000	45.0000
	Total	16.0008	20.0000	20.0000	45.0000
	Total	16.0008	20.0000	20.0000	45.0000
	Total	16.0008	20.0000	20.0000	45.0000
	Total	16.0008	20.0000	20.0000	45.0000

Minor Works

	Total	16.0008	20.0000	20.0000	45.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	16.0008	20.0000	20.0000	45.0000
	Revenue	16.0008	20.0000	20.0000	45.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Supplies & Materials

2425 Co-operation

2425 00

2425 00 001 Direction and Administration

2425 00 001 98 Administration

2425 00 001 98 12 Co-operation

2425 00 001 98 12 21 Supplies and Materials

		0.0000	0.0000	0.0000	35.0000
	Total	0.0000	0.0000	0.0000	35.0000
	Total	0.0000	0.0000	0.0000	35.0000
	Total	0.0000	0.0000	0.0000	35.0000
	Total	0.0000	0.0000	0.0000	35.0000
	Total	0.0000	0.0000	0.0000	35.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24		
Supplies & Materials	Total	0.0000	0.0000	0.0000	35.0000	
	Charged	0.0000	0.0000	0.0000	0.0000	
	Voted	0.0000	0.0000	0.0000	35.0000	
	Revenue	0.0000	0.0000	0.0000	35.0000	
	Capital	0.0000	0.0000	0.0000	0.0000	
<u>Salary for Staff Deputed to TTAADC</u>						
2425	Co-operation					
2425	00					
2425	00 001	Direction and Administration				
2425	00 001 99	Others				
2425	00 001 99 72	Salary for Staff Deputed to TTAADC				
2425	00 001 99 72 31	Grants-in-Aid	120.1085	190.0000	200.8200	190.0000
2425	00 001 99 72	Total	120.1085	190.0000	200.8200	190.0000
2425	00 001 99	Total	120.1085	190.0000	200.8200	190.0000
2425	00 001	Total	120.1085	190.0000	200.8200	190.0000
2425	00	Total	120.1085	190.0000	200.8200	190.0000
2425		Total	120.1085	190.0000	200.8200	190.0000
Salary for Staff Deputed to TTAADC	Total	120.1085	190.0000	200.8200	190.0000	
	Charged	0.0000	0.0000	0.0000	0.0000	
	Voted	120.1085	190.0000	200.8200	190.0000	
	Revenue	120.1085	190.0000	200.8200	190.0000	
	Capital	0.0000	0.0000	0.0000	0.0000	
<u>State Share</u>						
2425	Co-operation					
2425	00					
2425	00 004	Research and Evaluation				
2425	00 004 70	State Share				
2425	00 004 70 12	Co-operation				
2425	00 004 70 12 31	Grants-in-Aid	0.0000	0.0000	10.9200	25.5000
2425	00 004 70 12	Total	0.0000	0.0000	10.9200	25.5000
2425	00 004 70	Total	0.0000	0.0000	10.9200	25.5000
2425	00 004	Total	0.0000	0.0000	10.9200	25.5000
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 31	Grants-in-Aid	0.0000	0.0000	3.5700	8.5000
2425	00 789 70 12	Total	0.0000	0.0000	3.5700	8.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2425 00 789 70 Total	0.0000	0.0000	3.5700	8.5000	
2425 00 789 Total	0.0000	0.0000	3.5700	8.5000	
2425 00 796 Tribal Area sub-plan					
2425 00 796 70 State Share					
2425 00 796 70 12 Co-operation					
2425 00 796 70 12 31 Grants-in-Aid	0.0000	0.0000	6.5100	16.0000	
2425 00 796 70 12 Total	0.0000	0.0000	6.5100	16.0000	
2425 00 796 70 Total	0.0000	0.0000	6.5100	16.0000	
2425 00 796 Total	0.0000	0.0000	6.5100	16.0000	
2425 00 Total	0.0000	0.0000	21.0000	50.0000	
2425 Total	0.0000	0.0000	21.0000	50.0000	
State Share	Total	0.0000	0.0000	21.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	21.0000	50.0000
	Revenue	0.0000	0.0000	21.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Transfer of fund to TTAADC</u>					
2425 Co-operation					
2425 00					
2425 00 796 Tribal Area sub-plan					
2425 00 796 14 Co-operation					
2425 00 796 14 01 Credit Co-operatives					
2425 00 796 14 01 47 Transfer of fund to TTAADC, PRI and ULB	18.0000	20.0000	25.0000	40.0000	
2425 00 796 14 01 Total	18.0000	20.0000	25.0000	40.0000	
2425 00 796 14 Total	18.0000	20.0000	25.0000	40.0000	
2425 00 796 Total	18.0000	20.0000	25.0000	40.0000	
2425 00 Total	18.0000	20.0000	25.0000	40.0000	
2425 Total	18.0000	20.0000	25.0000	40.0000	
Transfer of fund to TTAADC	Total	18.0000	20.0000	25.0000	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	18.0000	20.0000	25.0000	40.0000
	Revenue	18.0000	20.0000	25.0000	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Others</u>					
2425 Co-operation					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2425 00				
2425 00 001 Direction and Administration				
2425 00 001 98 Administration				
2425 00 001 98 12 Co-operation				
2425 00 001 98 12 11 Travel Expenses	5.9876	8.0000	7.0000	8.0000
2425 00 001 98 12 13 Office Expenses	30.2507	34.5000	28.3700	33.3600
2425 00 001 98 12 14 Rents, Rates and Taxes	4.4385	6.0000	6.0000	5.0000
2425 00 001 98 12 18 Cost of fuel etc and maintenance cost of vehicles	4.4963	7.0000	7.0000	8.0000
2425 00 001 98 12 19 Hiring charges of private vehicles	1.7865	2.5000	7.6400	3.3200
2425 00 001 98 12 20 Other Administrative Expenses	3.7658	1.0000	3.0000	1.0000
2425 00 001 98 12 28 Professional Services	2.6658	1.0000	1.0000	1.3200
2425 00 001 98 12 Total	53.3912	60.0000	60.0100	60.0000
2425 00 001 98 Total	53.3912	60.0000	60.0100	60.0000
2425 00 001 Total	53.3912	60.0000	60.0100	60.0000
2425 00 Total	53.3912	60.0000	60.0100	60.0000
2425 Total	53.3912	60.0000	60.0100	60.0000
Others				
Total	53.3912	60.0000	60.0100	60.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	53.3912	60.0000	60.0100	60.0000
Revenue	53.3912	60.0000	60.0100	60.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2425 Co-operation

2425 00

2425 00 001 Direction and Administration

2425 00 001 98 Administration

2425 00 001 98 12 Co-operation

2425 00 001 98 12 01 Salaries 1941.6127 2433.2500 1997.8300 2337.7100

2425 00 001 98 12 **Total** 1941.6127 2433.2500 1997.8300 2337.71002425 00 001 98 **Total** 1941.6127 2433.2500 1997.8300 2337.71002425 00 001 **Total** 1941.6127 2433.2500 1997.8300 2337.71002425 00 **Total** 1941.6127 2433.2500 1997.8300 2337.71002425 **Total** 1941.6127 2433.2500 1997.8300 2337.7100

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Salaries	Total	1941.6127	2433.2500	1997.8300	2337.7100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1941.6127	2433.2500	1997.8300	2337.7100
	Revenue	1941.6127	2433.2500	1997.8300	2337.7100
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Credit Co-operatives</u>					
4425	Capital Outlay on Co-operation				
4425 00					
4425 00 796	Tribal Area sub-plan				
4425 00 796 14	Co-operation				
4425 00 796 14 01	Credit Co-operatives				
4425 00 796 14 01 54	Investments	17.0000	19.0000	22.0000	24.0000
4425 00 796 14 01	Total	17.0000	19.0000	22.0000	24.0000
4425 00 796 14	Total	17.0000	19.0000	22.0000	24.0000
4425 00 796	Total	17.0000	19.0000	22.0000	24.0000
4425 00	Total	17.0000	19.0000	22.0000	24.0000
4425	Total	17.0000	19.0000	22.0000	24.0000
Credit Co-operatives	Total	17.0000	19.0000	22.0000	24.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	17.0000	19.0000	22.0000	24.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	17.0000	19.0000	22.0000	24.0000
<u>Other Co-operatives</u>					
4425	Capital Outlay on Co-operation				
4425 00					
4425 00 108	Investments in other Cooperatives				
4425 00 108 14	Co-operation				
4425 00 108 14 07	Other Co-operatives				
4425 00 108 14 07 54	Investments	31.0000	32.0000	32.0000	35.5000
4425 00 108 14 07	Total	31.0000	32.0000	32.0000	35.5000
4425 00 108 14	Total	31.0000	32.0000	32.0000	35.5000
4425 00 108	Total	31.0000	32.0000	32.0000	35.5000
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	13.0000	14.0000	14.0000	12.0000
4425 00 789 14 07	Total	13.0000	14.0000	14.0000	12.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4425 00 789 14 Total	13.0000	14.0000	14.0000	12.0000	
4425 00 789 Total	13.0000	14.0000	14.0000	12.0000	
4425 00 796 Tribal Area sub-plan					
4425 00 796 14 Co-operation					
4425 00 796 14 07 Other Co-operatives					
4425 00 796 14 07 54 Investments	22.0000	24.0000	24.0000	22.5000	
4425 00 796 14 07 Total	22.0000	24.0000	24.0000	22.5000	
4425 00 796 14 Total	22.0000	24.0000	24.0000	22.5000	
4425 00 796 Total	22.0000	24.0000	24.0000	22.5000	
4425 00 Total	66.0000	70.0000	70.0000	70.0000	
4425 Total	66.0000	70.0000	70.0000	70.0000	
Other Co-operatives	Total	66.0000	70.0000	70.0000	70.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	66.0000	70.0000	70.0000	70.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	66.0000	70.0000	70.0000	70.0000

Consumer Co-operatives

4425 Capital Outlay on Co-operation

4425 00

4425 00 106 Investments in multi-purpose Rural Cooperatives

4425 00 106 14 Co-operation

4425 00 106 14 03 Consumer Co-operatives

4425 00 106 14 03 54 Investments 112.0000 120.0000 120.0000 122.0000

4425 00 106 14 03 **Total** 112.0000 120.0000 120.0000 122.00004425 00 106 14 **Total** 112.0000 120.0000 120.0000 122.00004425 00 106 **Total** 112.0000 120.0000 120.0000 122.0000

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 41.0000 43.0000 43.0000 41.0000

4425 00 789 14 03 **Total** 41.0000 43.0000 43.0000 41.00004425 00 789 14 **Total** 41.0000 43.0000 43.0000 41.00004425 00 789 **Total** 41.0000 43.0000 43.0000 41.0000

4425 00 796 Tribal Area sub-plan

4425 00 796 14 Co-operation

4425 00 796 14 03 Consumer Co-operatives

4425 00 796 14 03 54 Investments 72.0000 77.0000 77.0000 77.0000

4425 00 796 14 03 **Total** 72.0000 77.0000 77.0000 77.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4425 00 796 14 Total	72.0000	77.0000	77.0000	77.0000	
4425 00 796 Total	72.0000	77.0000	77.0000	77.0000	
4425 00 Total	225.0000	240.0000	240.0000	240.0000	
4425 Total	225.0000	240.0000	240.0000	240.0000	
Consumer Co-operatives	Total	225.0000	240.0000	240.0000	240.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	225.0000	240.0000	240.0000	240.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	225.0000	240.0000	240.0000	240.0000

Warehousing Marketing and Processing

4425 Capital Outlay on Co-operation				
4425 00				
4425 00 108 Investments in other Cooperatives				
4425 00 108 14 Co-operation				
4425 00 108 14 09 Warehousing, Marketing and Processing				
4425 00 108 14 09 54 Investments	50.0000	58.0000	58.0000	71.0000
4425 00 108 14 09 Total	50.0000	58.0000	58.0000	71.0000
4425 00 108 14 Total	50.0000	58.0000	58.0000	71.0000
4425 00 108 Total	50.0000	58.0000	58.0000	71.0000
4425 00 789 Special Component Plan for Scheduled Caste				
4425 00 789 14 Co-operation				
4425 00 789 14 09 Warehousing, Marketing and Processing				
4425 00 789 14 09 54 Investments	20.0000	22.0000	22.0000	24.0000
4425 00 789 14 09 Total	20.0000	22.0000	22.0000	24.0000
4425 00 789 14 Total	20.0000	22.0000	22.0000	24.0000
4425 00 789 Total	20.0000	22.0000	22.0000	24.0000
4425 00 796 Tribal Area sub-plan				
4425 00 796 14 Co-operation				
4425 00 796 14 09 Warehousing, Marketing and Processing				
4425 00 796 14 09 54 Investments	35.0000	40.0000	40.0000	45.0000
4425 00 796 14 09 Total	35.0000	40.0000	40.0000	45.0000
4425 00 796 14 Total	35.0000	40.0000	40.0000	45.0000
4425 00 796 Total	35.0000	40.0000	40.0000	45.0000
4425 00 Total	105.0000	120.0000	120.0000	140.0000
4425 Total	105.0000	120.0000	120.0000	140.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Warehousing Marketing and Processing	Total	105.0000	120.0000	120.0000	140.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	105.0000	120.0000	120.0000	140.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	105.0000	120.0000	120.0000	140.0000
<u>Grants to Credit Co-operatives</u>					
2425	Co-operation				
2425 00					
2425 00 107	Assistance to credit co-operatives				
2425 00 107 14	Co-operation				
2425 00 107 14 01	Credit Co-operatives				
2425 00 107 14 01 31	Grants-in-Aid	31.0000	34.5000	34.5000	39.0000
2425 00 107 14 01	Total	31.0000	34.5000	34.5000	39.0000
2425 00 107 14	Total	31.0000	34.5000	34.5000	39.0000
2425 00 107	Total	31.0000	34.5000	34.5000	39.0000
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	12.5000	13.0000	13.0000	15.0000
2425 00 789 14 01	Total	12.5000	13.0000	13.0000	15.0000
2425 00 789 14	Total	12.5000	13.0000	13.0000	15.0000
2425 00 789	Total	12.5000	13.0000	13.0000	15.0000
2425 00 796	Tribal Area sub-plan				
2425 00 796 14	Co-operation				
2425 00 796 14 01	Credit Co-operatives				
2425 00 796 14 01 31	Grants-in-Aid	21.5000	22.5000	22.5000	26.0000
2425 00 796 14 01	Total	21.5000	22.5000	22.5000	26.0000
2425 00 796 14	Total	21.5000	22.5000	22.5000	26.0000
2425 00 796	Total	21.5000	22.5000	22.5000	26.0000
2425 00	Total	65.0000	70.0000	70.0000	80.0000
2425	Total	65.0000	70.0000	70.0000	80.0000
Grants to Credit Co-operatives	Total	65.0000	70.0000	70.0000	80.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	65.0000	70.0000	70.0000	80.0000
	Revenue	65.0000	70.0000	70.0000	80.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Capital Infusion to TCARDB Ltd.

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
5465 Investments in General Financial and Trading Institutions					
5465 01 Investments in General Financial Institutions					
5465 01 190 Investments in Public Sector and Other Undertakings Banks, etc.					
5465 01 190 23 Corporations / PSUs / Boards					
5465 01 190 23 21 Tripura Co-operative Agriculture and Rural Development Bank Ltd.					
5465 01 190 23 21 54 Investments	0.0000	150.0000	150.0000	0.0000	
5465 01 190 23 21 Total	0.0000	150.0000	150.0000	0.0000	
5465 01 190 23 Total	0.0000	150.0000	150.0000	0.0000	
5465 01 190 Total	0.0000	150.0000	150.0000	0.0000	
5465 01 Total	0.0000	150.0000	150.0000	0.0000	
5465 Total	0.0000	150.0000	150.0000	0.0000	
Capital Infusion to TCARDB Ltd.	Total	0.0000	150.0000	150.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	150.0000	150.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	150.0000	150.0000	0.0000
<u>Reimbursable ICDP - Loan</u>					
6425 Loans for Cooperation					
6425 00 0					
6425 00 107 Loans to credit Cooperatives					
6425 00 107 14 Co-operation					
6425 00 107 14 12 Integrated Co-operative Development Project					
6425 00 107 14 12 54 Investments	145.6000	0.0000	0.0000	0.0000	
6425 00 107 14 12 55 Loans and Advances	0.0000	199.5000	434.2000	0.0000	
6425 00 107 14 12 Total	145.6000	199.5000	434.2000	0.0000	
6425 00 107 14 Total	145.6000	199.5000	434.2000	0.0000	
6425 00 107 Total	145.6000	199.5000	434.2000	0.0000	
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	47.6000	0.0000	0.0000	0.0000	
6425 00 789 14 12 55 Loans and Advances	0.0000	80.5000	141.9500	0.0000	
6425 00 789 14 12 Total	47.6000	80.5000	141.9500	0.0000	
6425 00 789 14 Total	47.6000	80.5000	141.9500	0.0000	
6425 00 789 Total	47.6000	80.5000	141.9500	0.0000	
6425 00 796 Tribal Area sub-plan					
6425 00 796 14 Co-operation					
6425 00 796 14 12 Integrated Co-operative Development Project					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
6425 00 796 14 12 54 Investments	86.8000	0.0000	0.0000	0.0000	
6425 00 796 14 12 55 Loans and Advances	0.0000	140.0000	258.8500	0.0000	
6425 00 796 14 12 Total	86.8000	140.0000	258.8500	0.0000	
6425 00 796 14 Total	86.8000	140.0000	258.8500	0.0000	
6425 00 796 Total	86.8000	140.0000	258.8500	0.0000	
6425 00 Total	280.0000	420.0000	835.0000	0.0000	
6425 Total	280.0000	420.0000	835.0000	0.0000	
Reimbursable ICDP - Loan	Total	280.0000	420.0000	835.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	280.0000	420.0000	835.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	280.0000	420.0000	835.0000	0.0000
Reimbursable ICDP - Subsidy					
2425 Co-operation					
2425 00					
2425 00 108 Assistance to other co-operatives					
2425 00 108 70 State Share					
2425 00 108 70 12 Co-operation					
2425 00 108 70 12 33 Subsidies	62.4000	85.5000	171.0800	0.0000	
2425 00 108 70 12 Total	62.4000	85.5000	171.0800	0.0000	
2425 00 108 70 Total	62.4000	85.5000	171.0800	0.0000	
2425 00 108 Total	62.4000	85.5000	171.0800	0.0000	
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	20.4000	34.5000	55.9300	0.0000	
2425 00 789 70 12 Total	20.4000	34.5000	55.9300	0.0000	
2425 00 789 70 Total	20.4000	34.5000	55.9300	0.0000	
2425 00 789 Total	20.4000	34.5000	55.9300	0.0000	
2425 00 796 Tribal Area sub-plan					
2425 00 796 70 State Share					
2425 00 796 70 12 Co-operation					
2425 00 796 70 12 33 Subsidies	37.2000	60.0000	101.9900	0.0000	
2425 00 796 70 12 Total	37.2000	60.0000	101.9900	0.0000	
2425 00 796 70 Total	37.2000	60.0000	101.9900	0.0000	
2425 00 796 Total	37.2000	60.0000	101.9900	0.0000	
2425 00 Total	120.0000	180.0000	329.0000	0.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2425 Total	120.0000	180.0000	329.0000	0.0000	
Reimbursable ICDP - Subsidy	Total	120.0000	180.0000	329.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	120.0000	180.0000	329.0000	0.0000
	Revenue	120.0000	180.0000	329.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Genoushodhi</u>					
6425 <i>Loans for Cooperation</i>					
6425 00 0					
6425 00 108 Loans to other Cooperatives					
6425 00 108 14 Co-operation					
6425 00 108 14 14 Setting up of Genoushodhi counter at Government Hospitals throughout Tripura MARKFED Ltd.					
6425 00 108 14 14 55 Loans and Advances	7.0000	8.0000	8.0000	10.0000	
6425 00 108 14 14 Total	7.0000	8.0000	8.0000	10.0000	
6425 00 108 14 Total	7.0000	8.0000	8.0000	10.0000	
6425 00 108 Total	7.0000	8.0000	8.0000	10.0000	
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	3.0000	3.5000	3.5000	3.5000	
6425 00 789 14 14 Total	3.0000	3.5000	3.5000	3.5000	
6425 00 789 14 Total	3.0000	3.5000	3.5000	3.5000	
6425 00 789 Total	3.0000	3.5000	3.5000	3.5000	
6425 00 796 Tribal Area sub-plan					
6425 00 796 14 Co-operation					
6425 00 796 14 14 Setting up of Genoushodhi counter at Government Hospitals throughout Tripura MARKFED Ltd.					
6425 00 796 14 14 55 Loans and Advances	5.0000	5.5000	5.5000	6.5000	
6425 00 796 14 14 Total	5.0000	5.5000	5.5000	6.5000	
6425 00 796 14 Total	5.0000	5.5000	5.5000	6.5000	
6425 00 796 Total	5.0000	5.5000	5.5000	6.5000	
6425 00 Total	15.0000	17.0000	17.0000	20.0000	
6425 Total	15.0000	17.0000	17.0000	20.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Genoushodhi	Total	15.0000	17.0000	17.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	15.0000	17.0000	17.0000	20.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	15.0000	17.0000	17.0000	20.0000

Medical Re-imburement

2425 Co-operation

2425 00

2425 00 001 Direction and Administration

2425 00 001 98 Administration

2425 00 001 98 12 Co-operation

2425 00 001 98 12 07 Medical Reimbursement	23.0461	30.0000	30.0000	35.0000
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2425 00 001 98 12 Total	23.0461	30.0000	30.0000	35.0000
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2425 00 001 98 Total	23.0461	30.0000	30.0000	35.0000
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2425 00 001 Total	23.0461	30.0000	30.0000	35.0000
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2425 00 Total	23.0461	30.0000	30.0000	35.0000
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2425 Total	23.0461	30.0000	30.0000	35.0000
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Medical Re-imburement	Total	23.0461	30.0000	30.0000	35.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	23.0461	30.0000	30.0000	35.0000
	Revenue	23.0461	30.0000	30.0000	35.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2425 Co-operation

2425 00

2425 00 001 Direction and Administration

2425 00 001 98 Administration

2425 00 001 98 12 Co-operation

2425 00 001 98 12 29 Outsourcing of Services	4.1913	5.0000	5.0000	10.0000
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2425 00 001 98 12 Total	4.1913	5.0000	5.0000	10.0000
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2425 00 001 98 Total	4.1913	5.0000	5.0000	10.0000
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2425 00 001 Total	4.1913	5.0000	5.0000	10.0000
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2425 00 Total	4.1913	5.0000	5.0000	10.0000
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2425 Total	4.1913	5.0000	5.0000	10.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24		
Outsourcing of Services	Total	4.1913	5.0000	5.0000	10.0000	
	Charged	0.0000	0.0000	0.0000	0.0000	
	Voted	4.1913	5.0000	5.0000	10.0000	
	Revenue	4.1913	5.0000	5.0000	10.0000	
	Capital	0.0000	0.0000	0.0000	0.0000	
<u>Grants for Tripura State Cooperative Union (TSCU)</u>						
2425	Co-operation					
2425	00					
2425	00 003	Training				
2425	00 003 03	Research and Training				
2425	00 003 03 14	Training of Workers				
2425	00 003 03 14 31	Grants-in-Aid	22.5000	25.0000	25.0000	30.0000
2425	00 003 03 14	Total	22.5000	25.0000	25.0000	30.0000
2425	00 003 03	Total	22.5000	25.0000	25.0000	30.0000
2425	00 003	Total	22.5000	25.0000	25.0000	30.0000
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	10.0000	11.0000	11.0000	10.5000
2425	00 789 03 14	Total	10.0000	11.0000	11.0000	10.5000
2425	00 789 03	Total	10.0000	11.0000	11.0000	10.5000
2425	00 789	Total	10.0000	11.0000	11.0000	10.5000
2425	00 796	Tribal Area sub-plan				
2425	00 796 03	Research and Training				
2425	00 796 03 14	Training of Workers				
2425	00 796 03 14 31	Grants-in-Aid	17.5000	19.0000	19.0000	19.5000
2425	00 796 03 14	Total	17.5000	19.0000	19.0000	19.5000
2425	00 796 03	Total	17.5000	19.0000	19.0000	19.5000
2425	00 796	Total	17.5000	19.0000	19.0000	19.5000
2425	00	Total	50.0000	55.0000	55.0000	60.0000
2425	Total		50.0000	55.0000	55.0000	60.0000
Grants for Tripura State Cooperative Union (TSCU)	Total	50.0000	55.0000	55.0000	60.0000	
	Charged	0.0000	0.0000	0.0000	0.0000	
	Voted	50.0000	55.0000	55.0000	60.0000	
	Revenue	50.0000	55.0000	55.0000	60.0000	
	Capital	0.0000	0.0000	0.0000	0.0000	

State Contribution for Computerization of LAMPS

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4425 Capital Outlay on Co-operation					
4425 00					
4425 00 108 Investments in other Cooperatives					
4425 00 108 14 Co-operation					
4425 00 108 14 13 State Contribution for Re-capitalization Assistance towards LAMPS and PACS					
4425 00 108 14 13 57 Grants for Creation of Capital Assets	0.0000	100.0000	100.0000	0.0000	
4425 00 108 14 13 Total	0.0000	100.0000	100.0000	0.0000	
4425 00 108 14 Total	0.0000	100.0000	100.0000	0.0000	
4425 00 108 Total	0.0000	100.0000	100.0000	0.0000	
4425 00 Total	0.0000	100.0000	100.0000	0.0000	
4425 Total	0.0000	100.0000	100.0000	0.0000	
State Contribution for Computerization of LAMPS	Total	0.0000	100.0000	100.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	100.0000	100.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	100.0000	100.0000	0.0000
Capital Infusion to ACUB					
4425 Capital Outlay on Co-operation					
4425 00					
4425 00 200 Other Investments					
4425 00 200 14 Co-operation					
4425 00 200 14 07 Other Co-operatives					
4425 00 200 14 07 57 Grants for Creation of Capital Assets	0.0000	150.0000	150.0000	76.5000	
4425 00 200 14 07 Total	0.0000	150.0000	150.0000	76.5000	
4425 00 200 14 Total	0.0000	150.0000	150.0000	76.5000	
4425 00 200 Total	0.0000	150.0000	150.0000	76.5000	
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 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	25.5000	
4425 00 789 14 07 Total	0.0000	0.0000	0.0000	25.5000	
4425 00 789 14 Total	0.0000	0.0000	0.0000	25.5000	
4425 00 789 Total	0.0000	0.0000	0.0000	25.5000	
4425 00 796 Tribal Area sub-plan					
4425 00 796 14 Co-operation					
4425 00 796 14 07 Other Co-operatives					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4425 00 796 14 07 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	48.0000	
4425 00 796 14 07 Total	0.0000	0.0000	0.0000	48.0000	
4425 00 796 14 Total	0.0000	0.0000	0.0000	48.0000	
4425 00 796 Total	0.0000	0.0000	0.0000	48.0000	
4425 00 Total	0.0000	150.0000	150.0000	150.0000	
4425 Total	0.0000	150.0000	150.0000	150.0000	
Capital Infusion to ACUB	Total	0.0000	150.0000	150.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	150.0000	150.0000	150.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	150.0000	150.0000	150.0000

Modernisation of TSCU

4425 Capital Outlay on Co-operation

4425 00

4425 00 200 Other Investments

4425 00 200 14 Co-operation

4425 00 200 14 03 Consumer Co-operatives

4425 00 200 14 03 57 Grants for Creation of Capital Assets	0.0000	100.0000	100.0000	0.0000
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4425 00 200 14 03 Total	0.0000	100.0000	100.0000	0.0000
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4425 00 200 14 Total	0.0000	100.0000	100.0000	0.0000
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4425 00 200 Total	0.0000	100.0000	100.0000	0.0000
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4425 00 Total	0.0000	100.0000	100.0000	0.0000
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4425 Total	0.0000	100.0000	100.0000	0.0000
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Modernisation of TSCU	Total	0.0000	100.0000	100.0000	0.0000
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	Charged	0.0000	0.0000	0.0000	0.0000
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	Voted	0.0000	100.0000	100.0000	0.0000
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	Revenue	0.0000	0.0000	0.0000	0.0000
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	Capital	0.0000	100.0000	100.0000	0.0000
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CSS - Computerisation of Primary Agriculture Credit Societies

2425 Co-operation

2425 00

2425 00 004 Research and Evaluation

2425 00 004 86 C.S. Scheme - I

2425 00 004 86 05 Digitalisation of Land Records & Primary Agriculture Credit Societies

2425 00 004 86 05 31 Grants-in-Aid	0.0000	0.0000	96.7200	56.6800
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2425 00 004 86 05 Total	0.0000	0.0000	96.7200	56.6800	
2425 00 004 86 Total	0.0000	0.0000	96.7200	56.6800	
2425 00 004 Total	0.0000	0.0000	96.7200	56.6800	
2425 00 789 Special Component Plan for Scheduled Caste					
2425 00 789 86 C.S. Scheme - I					
2425 00 789 86 05 Digitalisation of Land Records & Primary Agriculture Credit Societies					
2425 00 789 86 05 31 Grants-in-Aid	0.0000	0.0000	31.6200	18.5300	
2425 00 789 86 05 Total	0.0000	0.0000	31.6200	18.5300	
2425 00 789 86 Total	0.0000	0.0000	31.6200	18.5300	
2425 00 789 Total	0.0000	0.0000	31.6200	18.5300	
2425 00 796 Tribal Area sub-plan					
2425 00 796 86 C.S. Scheme - I					
2425 00 796 86 05 Digitalisation of Land Records & Primary Agriculture Credit Societies					
2425 00 796 86 05 31 Grants-in-Aid	0.0000	0.0000	57.6600	33.7900	
2425 00 796 86 05 Total	0.0000	0.0000	57.6600	33.7900	
2425 00 796 86 Total	0.0000	0.0000	57.6600	33.7900	
2425 00 796 Total	0.0000	0.0000	57.6600	33.7900	
2425 00 Total	0.0000	0.0000	186.0000	109.0000	
2425 Total	0.0000	0.0000	186.0000	109.0000	
CSS - Computerisation of Primary Agriculture Credit Societies	Total	0.0000	0.0000	186.0000	109.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	186.0000	109.0000
	Revenue	0.0000	0.0000	186.0000	109.0000
	Capital	0.0000	0.0000	0.0000	0.0000
G-20 Summit					
2425 Co-operation					
2425 00					
2425 00 004 Research and Evaluation					
2425 00 004 99 Others					
2425 00 004 99 55 Welfare Activities					
2425 00 004 99 55 27 Minor Works	0.0000	0.0000	17.3000	0.0000	
2425 00 004 99 55 Total	0.0000	0.0000	17.3000	0.0000	
2425 00 004 99 Total	0.0000	0.0000	17.3000	0.0000	
2425 00 004 Total	0.0000	0.0000	17.3000	0.0000	
2425 00 Total	0.0000	0.0000	17.3000	0.0000	
2425 Total	0.0000	0.0000	17.3000	0.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
G-20 Summit	Total	0.0000	0.0000	17.3000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	17.3000	0.0000
	Revenue	0.0000	0.0000	17.3000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grand Total:- Demand:-12		3348.4108	4749.0000	5069.9600	4038.0000
CO-OPERATION - (12)	Charged	223.1386	290.0000	239.6500	331.0000
	Voted	3125.2722	4459.0000	4830.3100	3707.0000
	Revenue	2468.7208	3153.0000	3081.8600	3163.0000
	Capital	879.6900	1596.0000	1988.1000	875.0000

Total Recovery:- Demand:-12		0.2346	0.0000	0.0000	0.0000
CO-OPERATION - (12)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.2346	0.0000	0.0000	0.0000
	Revenue	0.2346	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Net Amount:- Demand:-12		3348.1762	4749.0000	5069.9600	4038.0000
CO-OPERATION - (12)	Charged	223.1386	290.0000	239.6500	331.0000
	Voted	3125.0376	4459.0000	4830.3100	3707.0000
	Revenue	2468.4862	3153.0000	3081.8600	3163.0000
	Capital	879.6900	1596.0000	1988.1000	875.0000

Public Works (R&B)

Demand No : 13

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
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Wages

2059 Public Works

2059 80 General

2059 80 001 Direction and Administration

2059 80 001 25 Public Works

2059 80 001 25 02 Direction

2059 80 001 25 02 02 Wages	4.7035	18.5000	7.0000	25.6000
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2059 80 001 25 02 Total	4.7035	18.5000	7.0000	25.6000
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2059 80 001 25 03 Execution

2059 80 001 25 03 02 Wages	96.8919	130.0000	142.0000	183.0000
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2059 80 001 25 03 Total	96.8919	130.0000	142.0000	183.0000
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2059 80 001 25 Total	101.5954	148.5000	149.0000	208.6000
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2059 80 001 Total	101.5954	148.5000	149.0000	208.6000
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2059 80 Total	101.5954	148.5000	149.0000	208.6000
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2059 Total	101.5954	148.5000	149.0000	208.6000
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Wages	Total	101.5954	148.5000	149.0000	208.6000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	101.5954	148.5000	149.0000	208.6000
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Revenue	101.5954	148.5000	149.0000	208.6000
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Capital	0.0000	0.0000	0.0000	0.0000
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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	0.0000	1.7000
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5054 04 789 76 01 Total	0.0000	0.1700	0.0000	1.7000
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5054 04 789 76 Total	0.0000	0.1700	0.0000	1.7000
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5054 04 789 Total	0.0000	0.1700	0.0000	1.7000
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5054 04 796 Tribal Area sub-plan

5054 04 796 76 Pradhan Mantri Gram Sadak Yojana

5054 04 796 76 01 Upgradation of Gandacherra to Rashyabari Road

5054 04 796 76 01 53 Major works	0.0000	0.3100	0.0000	3.1000
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5054 04 796 76 01 Total	0.0000	0.3100	0.0000	3.1000
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5054 04 796 76 Total	0.0000	0.3100	0.0000	3.1000
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5054 04 796 Total	0.0000	0.3100	0.0000	3.1000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
5054 04 800 Other expenditure					
5054 04 800 76 Pradhan Mantri Gram Sadak Yojana					
5054 04 800 76 01 Upgradation of Gandacherra to Rashyabari Road					
5054 04 800 76 01 53 Major works	0.0000	0.5200	0.0000	5.2000	
5054 04 800 76 01 Total	0.0000	0.5200	0.0000	5.2000	
5054 04 800 76 Total	0.0000	0.5200	0.0000	5.2000	
5054 04 800 Total	0.0000	0.5200	0.0000	5.2000	
5054 04 Total	0.0000	1.0000	0.0000	10.0000	
5054 Total	0.0000	1.0000	0.0000	10.0000	
40% PMGSY	Total	0.0000	1.0000	0.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	0.0000	10.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1.0000	0.0000	10.0000
Repayment of Loan					
6003 Internal debt of the State Government					
6003 00 00					
6003 00 103 Loans from Life Insurance Corporation of India					
6003 00 103 58 Debt Services					
6003 00 103 58 08 LIC Loans					
6003 00 103 58 08 56 Re-payment of Borrowings	687.2300	687.2300	687.2400	327.3500	
6003 00 103 58 08 Total	687.2300	687.2300	687.2400	327.3500	
6003 00 103 58 Total	687.2300	687.2300	687.2400	327.3500	
6003 00 103 Total	687.2300	687.2300	687.2400	327.3500	
6003 00 Total	687.2300	687.2300	687.2400	327.3500	
6003 Total	687.2300	687.2300	687.2400	327.3500	
Repayment of Loan	Total	687.2300	687.2300	687.2400	327.3500
	Charged	687.2300	687.2300	687.2400	327.3500
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	687.2300	687.2300	687.2400	327.3500
Interest					
2049 Interest Payments					
2049 01 Interest on Internal Debt.					
2049 01 200 Interest on Other Internal Debts					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2049 01 200 58 Debt Services					
2049 01 200 58 08 LIC Loans					
2049 01 200 58 08 45 Interest	137.3904	72.0000	72.0000	22.0000	
2049 01 200 58 08 Total	137.3904	72.0000	72.0000	22.0000	
2049 01 200 58 Total	137.3904	72.0000	72.0000	22.0000	
2049 01 200 Total	137.3904	72.0000	72.0000	22.0000	
2049 01 Total	137.3904	72.0000	72.0000	22.0000	
2049 Total	137.3904	72.0000	72.0000	22.0000	
Interest	Total	137.3904	72.0000	72.0000	22.0000
	Charged	137.3904	72.0000	72.0000	22.0000
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	137.3904	72.0000	72.0000	22.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2059 Public Works					
2059 80 General					
2059 80 001 Direction and Administration					
2059 80 001 25 Public Works					
2059 80 001 25 03 Execution					
2059 80 001 25 03 12 Electricity Charges	246.9996	100.0000	100.0000	200.0000	
2059 80 001 25 03 Total	246.9996	100.0000	100.0000	200.0000	
2059 80 001 25 Total	246.9996	100.0000	100.0000	200.0000	
2059 80 001 Total	246.9996	100.0000	100.0000	200.0000	
2059 80 Total	246.9996	100.0000	100.0000	200.0000	
2059 Total	246.9996	100.0000	100.0000	200.0000	
Electricity Charges	Total	246.9996	100.0000	100.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	246.9996	100.0000	100.0000	200.0000
	Revenue	246.9996	100.0000	100.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

2059 Public Works				
2059 80 General				
2059 80 003 Training				
2059 80 003 03 Research and Training				
2059 80 003 03 14 Training of Workers				
2059 80 003 03 14 36 Scholarship / Stipend	34.5629	50.0000	64.0000	80.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2059 80 003 03 14 Total	34.5629	50.0000	64.0000	80.0000	
2059 80 003 03 Total	34.5629	50.0000	64.0000	80.0000	
2059 80 003 Total	34.5629	50.0000	64.0000	80.0000	
2059 80 Total	34.5629	50.0000	64.0000	80.0000	
2059 Total	34.5629	50.0000	64.0000	80.0000	
Scholarship/Stipend	Total	34.5629	50.0000	64.0000	80.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	34.5629	50.0000	64.0000	80.0000
	Revenue	34.5629	50.0000	64.0000	80.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Suspense					
2059 Public Works					
2059 80 General					
2059 80 799 Suspense					
2059 80 799 65 Suspense Account					
2059 80 799 65 01 Public Works					
2059 80 799 65 01 43 Suspense	1198.1106	1500.0000	1000.0000	1000.0000	
2059 80 799 65 01 Total	1198.1106	1500.0000	1000.0000	1000.0000	
2059 80 799 65 Total	1198.1106	1500.0000	1000.0000	1000.0000	
2059 80 799 Total	1198.1106	1500.0000	1000.0000	1000.0000	
2059 80 Total	1198.1106	1500.0000	1000.0000	1000.0000	
2059 Total	1198.1106	1500.0000	1000.0000	1000.0000	
3054 Roads and Bridges					
3054 04 District and Other Roads					
3054 04 799 Suspense					
3054 04 799 68 Road and Bridges					
3054 04 799 68 02 Road Development Works					
3054 04 799 68 02 43 Suspense	165.6126	1500.0000	1000.0000	1000.0000	
3054 04 799 68 02 Total	165.6126	1500.0000	1000.0000	1000.0000	
3054 04 799 68 Total	165.6126	1500.0000	1000.0000	1000.0000	
3054 04 799 Total	165.6126	1500.0000	1000.0000	1000.0000	
3054 04 Total	165.6126	1500.0000	1000.0000	1000.0000	
3054 Total	165.6126	1500.0000	1000.0000	1000.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Suspense	Total	1363.7232	3000.0000	2000.0000	2000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1363.7232	3000.0000	2000.0000	2000.0000
	Revenue	1363.7232	3000.0000	2000.0000	2000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
	Recovery of Scheme	220.0766	3000.0000	2000.0000	2000.0000
	Charged	0.00	0.0000	0.0000	0.0000
	Voted	220.0766	3000.0000	2000.0000	2000.0000
	Revenue	220.0766	3000.0000	2000.0000	2000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
	Net Amount of Scheme	1143.6466	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1143.6466	0.0000	0.0000	0.0000
	Revenue	1143.6466	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4059	Capital Outlay on Public Works				
4059 01	Office Buildings				
4059 01 051	Construction				
4059 01 051 25	Public Works				
4059 01 051 25 06	Civil Works				
4059 01 051 25 06 53	Major works	57.6370	520.0000	199.6500	520.0000
4059 01 051 25 06	Total	57.6370	520.0000	199.6500	520.0000
4059 01 051 25	Total	57.6370	520.0000	199.6500	520.0000
4059 01 051	Total	57.6370	520.0000	199.6500	520.0000
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	18.8550	170.0000	65.7500	170.0000
4059 01 789 25 06	Total	18.8550	170.0000	65.7500	170.0000
4059 01 789 25	Total	18.8550	170.0000	65.7500	170.0000
4059 01 789	Total	18.8550	170.0000	65.7500	170.0000
4059 01 796	Tribal Area sub-plan				
4059 01 796 25	Public Works				
4059 01 796 25 06	Civil Works				
4059 01 796 25 06 53	Major works	34.3620	310.0000	119.3100	310.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
4059 01 796 25 06 Total	34.3620	310.0000	119.3100	310.0000
4059 01 796 25 Total	34.3620	310.0000	119.3100	310.0000
4059 01 796 Total	34.3620	310.0000	119.3100	310.0000
4059 01 Total	110.8540	1000.0000	384.7100	1000.0000
4059 60 <i>Other Buildings</i>				
4059 60 051 Construction				
4059 60 051 05 Establishment				
4059 60 051 05 25 Governor's House				
4059 60 051 05 25 53 Major works	47.9911	0.0000	0.0000	0.0000
4059 60 051 05 25 Total	47.9911	0.0000	0.0000	0.0000
4059 60 051 05 Total	47.9911	0.0000	0.0000	0.0000
4059 60 051 Total	47.9911	0.0000	0.0000	0.0000
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	5.2171	0.0000	0.0000	0.0000
4059 60 789 05 25 Total	5.2171	0.0000	0.0000	0.0000
4059 60 789 05 Total	5.2171	0.0000	0.0000	0.0000
4059 60 789 Total	5.2171	0.0000	0.0000	0.0000
4059 60 796 Tribal Area sub-plan				
4059 60 796 05 Establishment				
4059 60 796 05 25 Governor's House				
4059 60 796 05 25 53 Major works	9.4900	0.0000	0.0000	0.0000
4059 60 796 05 25 Total	9.4900	0.0000	0.0000	0.0000
4059 60 796 05 Total	9.4900	0.0000	0.0000	0.0000
4059 60 796 Total	9.4900	0.0000	0.0000	0.0000
4059 60 Total	62.6983	0.0000	0.0000	0.0000
4059 Total	173.5522	1000.0000	384.7100	1000.0000
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 99 Others				
5054 04 789 99 60 Other than MNP				
5054 04 789 99 60 53 Major works	17.3675	255.0000	406.0800	255.0000
5054 04 789 99 60 Total	17.3675	255.0000	406.0800	255.0000
5054 04 789 99 Total	17.3675	255.0000	406.0800	255.0000
5054 04 789 Total	17.3675	255.0000	406.0800	255.0000
5054 04 796 Tribal Area sub-plan				
5054 04 796 99 Others				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
5054 04 796 99 60 Other than MNP				
5054 04 796 99 60 53 Major works	31.6736	465.0000	740.4600	465.0000
5054 04 796 99 60 Total	31.6736	465.0000	740.4600	465.0000
5054 04 796 99 Total	31.6736	465.0000	740.4600	465.0000
5054 04 796 Total	31.6736	465.0000	740.4600	465.0000
5054 04 800 Other expenditure				
5054 04 800 99 Others				
5054 04 800 99 60 Other than MNP				
5054 04 800 99 60 53 Major works	53.5043	780.0000	1241.9900	780.0000
5054 04 800 99 60 Total	53.5043	780.0000	1241.9900	780.0000
5054 04 800 99 Total	53.5043	780.0000	1241.9900	780.0000
5054 04 800 Total	53.5043	780.0000	1241.9900	780.0000
5054 04 Total	102.5453	1500.0000	2388.5300	1500.0000
5054 05 Roads				
5054 05 101 Bridges				
5054 05 101 68 Road and Bridges				
5054 05 101 68 01 R & B				
5054 05 101 68 01 53 Major works	1040.0000	0.0000	0.0000	0.0000
5054 05 101 68 01 Total	1040.0000	0.0000	0.0000	0.0000
5054 05 101 68 Total	1040.0000	0.0000	0.0000	0.0000
5054 05 101 Total	1040.0000	0.0000	0.0000	0.0000
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	340.0000	0.0000	0.0000	0.0000
5054 05 789 68 01 Total	340.0000	0.0000	0.0000	0.0000
5054 05 789 68 Total	340.0000	0.0000	0.0000	0.0000
5054 05 789 Total	340.0000	0.0000	0.0000	0.0000
5054 05 796 Tribal Area sub-plan				
5054 05 796 68 Road and Bridges				
5054 05 796 68 01 R & B				
5054 05 796 68 01 53 Major works	620.0000	0.0000	0.0000	0.0000
5054 05 796 68 01 Total	620.0000	0.0000	0.0000	0.0000
5054 05 796 68 Total	620.0000	0.0000	0.0000	0.0000
5054 05 796 Total	620.0000	0.0000	0.0000	0.0000
5054 05 Total	2000.0000	0.0000	0.0000	0.0000
5054 Total	2102.5454	1500.0000	2388.5300	1500.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Major Works	Total	2276.0976	2500.0000	2773.2400	2500.0000
	Charged	62.6983	0.0000	0.0000	0.0000
	Voted	2213.3993	2500.0000	2773.2400	2500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	2276.0976	2500.0000	2773.2400	2500.0000
Minor Works					
2059	Public Works				
2059 80	General				
2059 80 053	Maintenance and Repairs				
2059 80 053 25	Public Works				
2059 80 053 25 01	Administrative Buildings				
2059 80 053 25 01 27	Minor Works	89.0520	520.0000	514.1900	832.0000
2059 80 053 25 01	Total	89.0520	520.0000	514.1900	832.0000
2059 80 053 25	Total	89.0520	520.0000	514.1900	832.0000
2059 80 053	Total	89.0520	520.0000	514.1900	832.0000
2059 80 789	Special Component Plan for Scheduled Caste				
2059 80 789 25	Public Works				
2059 80 789 25 01	Administrative Buildings				
2059 80 789 25 01 27	Minor Works	28.5678	170.0000	168.5700	272.0000
2059 80 789 25 01	Total	28.5678	170.0000	168.5700	272.0000
2059 80 789 25	Total	28.5678	170.0000	168.5700	272.0000
2059 80 789	Total	28.5678	170.0000	168.5700	272.0000
2059 80 796	Tribal Area sub-plan				
2059 80 796 25	Public Works				
2059 80 796 25 01	Administrative Buildings				
2059 80 796 25 01 27	Minor Works	82.7756	310.0000	306.9300	496.0000
2059 80 796 25 01	Total	82.7756	310.0000	306.9300	496.0000
2059 80 796 25	Total	82.7756	310.0000	306.9300	496.0000
2059 80 796	Total	82.7756	310.0000	306.9300	496.0000
2059 80	Total	200.3955	1000.0000	989.6900	1600.0000
2059	Total	200.3955	1000.0000	989.6900	1600.0000
2216	Housing				
2216 05	General Pool Accommodation				
2216 05 789	Special Component Plan for Scheduled Caste				
2216 05 789 25	Public Works				
2216 05 789 25 03	Execution				
2216 05 789 25 03 27	Minor Works	106.2201	170.0000	239.4500	272.0000
2216 05 789 25 03	Total	106.2201	170.0000	239.4500	272.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2216 05 789 25 Total	106.2201	170.0000	239.4500	272.0000	
2216 05 789 Total	106.2201	170.0000	239.4500	272.0000	
2216 05 796 Tribal Area sub-plan					
2216 05 796 25 Public Works					
2216 05 796 25 03 Execution					
2216 05 796 25 03 27 Minor Works	210.0808	310.0000	437.0700	496.0000	
2216 05 796 25 03 Total	210.0808	310.0000	437.0700	496.0000	
2216 05 796 25 Total	210.0808	310.0000	437.0700	496.0000	
2216 05 796 Total	210.0808	310.0000	437.0700	496.0000	
2216 05 800 Other expenditure					
2216 05 800 25 Public Works					
2216 05 800 25 03 Execution					
2216 05 800 25 03 27 Minor Works	383.0350	520.0000	733.8100	832.0000	
2216 05 800 25 03 Total	383.0350	520.0000	733.8100	832.0000	
2216 05 800 25 Total	383.0350	520.0000	733.8100	832.0000	
2216 05 800 Total	383.0350	520.0000	733.8100	832.0000	
2216 05 Total	699.3359	1000.0000	1410.3300	1600.0000	
2216 Total	699.3359	1000.0000	1410.3300	1600.0000	
Minor Works	Total	899.7314	2000.0000	2400.0200	3200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	899.7314	2000.0000	2400.0200	3200.0000
	Revenue	899.7314	2000.0000	2400.0200	3200.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Land Acquisition

4059 Capital Outlay on Public Works

4059 80 General

4059 80 201 Acquisition of Land

4059 80 201 25 Public Works

4059 80 201 25 16 Land Acquisition

4059 80 201 25 16 58 Purchase / Acquisition of Land	479.7289	260.0000	305.2400	260.0000
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4059 80 201 25 16 Total	479.7289	260.0000	305.2400	260.0000
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4059 80 201 25 Total	479.7289	260.0000	305.2400	260.0000
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4059 80 201 Total	479.7289	260.0000	305.2400	260.0000
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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	157.8565	85.0000	100.5400	85.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4059 80 789 25 16 Total	157.8565	85.0000	100.5400	85.0000	
4059 80 789 25 Total	157.8565	85.0000	100.5400	85.0000	
4059 80 789 Total	157.8565	85.0000	100.5400	85.0000	
4059 80 796 Tribal Area sub-plan					
4059 80 796 25 Public Works					
4059 80 796 25 16 Land Acquisition					
4059 80 796 25 16 58 Purchase / Acquisition of Land	286.3697	155.0000	181.2200	155.0000	
4059 80 796 25 16 Total	286.3697	155.0000	181.2200	155.0000	
4059 80 796 25 Total	286.3697	155.0000	181.2200	155.0000	
4059 80 796 Total	286.3697	155.0000	181.2200	155.0000	
4059 80 Total	923.9550	500.0000	587.0000	500.0000	
4059 Total	923.9550	500.0000	587.0000	500.0000	
Land Acquisition	Total	923.9550	500.0000	587.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	923.9550	500.0000	587.0000	500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	923.9550	500.0000	587.0000	500.0000
<u>Finance Commission Grant</u>					
3054 Roads and Bridges					
3054 04 District and Other Roads					
3054 04 105 Maintenance and Repairs					
3054 04 105 43 Finance Commission					
3054 04 105 43 66 Grants for Maintenance of PMGSY Roads-15th FC Grant					
3054 04 105 43 66 27 Minor Works	0.0000	0.5200	0.0000	0.0000	
3054 04 105 43 66 Total	0.0000	0.5200	0.0000	0.0000	
3054 04 105 43 Total	0.0000	0.5200	0.0000	0.0000	
3054 04 105 Total	0.0000	0.5200	0.0000	0.0000	
3054 04 789 Special Component Plan for Scheduled Caste					
3054 04 789 43 Finance Commission					
3054 04 789 43 66 Grants for Maintenance of PMGSY Roads-15th FC Grant					
3054 04 789 43 66 27 Minor Works	0.0000	0.1700	0.0000	0.0000	
3054 04 789 43 66 Total	0.0000	0.1700	0.0000	0.0000	
3054 04 789 43 Total	0.0000	0.1700	0.0000	0.0000	
3054 04 789 Total	0.0000	0.1700	0.0000	0.0000	
3054 04 796 Tribal Area sub-plan					
3054 04 796 43 Finance Commission					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
3054 04 796 43 66 Grants for Maintenance of PMGSY Roads-15th FC Grant					
3054 04 796 43 66 27 Minor Works	0.0000	0.3100	0.0000	0.0000	
3054 04 796 43 66 Total	0.0000	0.3100	0.0000	0.0000	
3054 04 796 43 Total	0.0000	0.3100	0.0000	0.0000	
3054 04 796 Total	0.0000	0.3100	0.0000	0.0000	
3054 04 Total	0.0000	1.0000	0.0000	0.0000	
3054 Total	0.0000	1.0000	0.0000	0.0000	
Finance Commission Grant	Total	0.0000	1.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	0.0000	0.0000
	Revenue	0.0000	1.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - PMGSY					
3054 Roads and Bridges					
3054 04 District and Other Roads					
3054 04 337 Roadworks					
3054 04 337 91 Central Assistance					
3054 04 337 91 22 Pradhan Mantri Gram Sadak Yojana (PMGSY)					
3054 04 337 91 22 31 Grants-in-Aid	0.0000	0.0000	76.0500	260.0000	
3054 04 337 91 22 Total	0.0000	0.0000	76.0500	260.0000	
3054 04 337 91 Total	0.0000	0.0000	76.0500	260.0000	
3054 04 337 Total	0.0000	0.0000	76.0500	260.0000	
3054 04 338 Pradhan Mantri Gram Sadak Yojana					
3054 04 338 91 Central Assistance					
3054 04 338 91 22 Pradhan Mantri Gram Sadak Yojana (PMGSY)					
3054 04 338 91 22 11 Travel Expenses	1.5000	0.0000	0.0000	0.0000	
3054 04 338 91 22 19 Hiring charges of private vehicles	35.0000	0.0000	0.0000	0.0000	
3054 04 338 91 22 28 Professional Services	11.5000	0.0000	0.0000	0.0000	
3054 04 338 91 22 Total	48.0000	0.0000	0.0000	0.0000	
3054 04 338 91 Total	48.0000	0.0000	0.0000	0.0000	
3054 04 338 Total	48.0000	0.0000	0.0000	0.0000	
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 31 Grants-in-Aid	0.0000	0.0000	24.8600	85.0000	
3054 04 789 91 22 Total	0.0000	0.0000	24.8600	85.0000	
3054 04 789 91 Total	0.0000	0.0000	24.8600	85.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
3054 04 789 Total	0.0000	0.0000	24.8600	85.0000
3054 04 796 Tribal Area sub-plan				
3054 04 796 91 Central Assistance				
3054 04 796 91 22 Pradhan Mantri Gram Sadak Yojana (PMGSY)				
3054 04 796 91 22 31 Grants-in-Aid	0.0000	0.0000	45.3400	155.0000
3054 04 796 91 22 Total	0.0000	0.0000	45.3400	155.0000
3054 04 796 91 Total	0.0000	0.0000	45.3400	155.0000
3054 04 796 Total	0.0000	0.0000	45.3400	155.0000
3054 04 Total	48.0000	0.0000	146.2500	500.0000
3054 Total	48.0000	0.0000	146.2500	500.0000
5054 <i>Capital Outlay on Roads and Bridges</i>				
5054 04 District and Other Roads				
5054 04 337 Road works				
5054 04 337 91 Central Assistance				
5054 04 337 91 22 Pradhan Mantri Gram Sadak Yojana (PMGSY)				
5054 04 337 91 22 57 Grants for Creation of Capital Assets	3812.2500	15600.0000	13235.9500	17940.0000
5054 04 337 91 22 Total	3812.2500	15600.0000	13235.9500	17940.0000
5054 04 337 91 Total	3812.2500	15600.0000	13235.9500	17940.0000
5054 04 337 Total	3812.2500	15600.0000	13235.9500	17940.0000
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 57 Grants for Creation of Capital Assets	1246.3000	5100.0000	4327.1400	5865.0000
5054 04 789 91 22 Total	1246.3000	5100.0000	4327.1400	5865.0000
5054 04 789 91 Total	1246.3000	5100.0000	4327.1400	5865.0000
5054 04 789 Total	1246.3000	5100.0000	4327.1400	5865.0000
5054 04 796 Tribal Area sub-plan				
5054 04 796 91 Central Assistance				
5054 04 796 91 22 Pradhan Mantri Gram Sadak Yojana (PMGSY)				
5054 04 796 91 22 57 Grants for Creation of Capital Assets	2272.7000	9300.0000	7890.6600	10695.0000
5054 04 796 91 22 Total	2272.7000	9300.0000	7890.6600	10695.0000
5054 04 796 91 Total	2272.7000	9300.0000	7890.6600	10695.0000
5054 04 796 Total	2272.7000	9300.0000	7890.6600	10695.0000
5054 04 Total	7331.2500	30000.0000	25453.7500	34500.0000
5054 Total	7331.2500	30000.0000	25453.7500	34500.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
CSS - PMGSY	Total	7379.2500	30000.0000	25600.0000	35000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7379.2500	30000.0000	25600.0000	35000.0000
	Revenue	48.0000	0.0000	146.2500	500.0000
	Capital	7331.2500	30000.0000	25453.7500	34500.0000
CSS - NLCPR					
5054	Capital Outlay on Roads and Bridges				
5054 05	Roads				
5054 05 337	Roads Works				
5054 05 337 91	Central Assistance				
5054 05 337 91 09	Central Pool of Resources for North East & Sikkim (NLCPR)				
5054 05 337 91 09 53	Major works	465.8160	260.0000	0.0000	0.0000
5054 05 337 91 09	Total	465.8160	260.0000	0.0000	0.0000
5054 05 337 91	Total	465.8160	260.0000	0.0000	0.0000
5054 05 337	Total	465.8160	260.0000	0.0000	0.0000
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 (NLCPR)				
5054 05 789 91 09 53	Major works	152.2940	85.0000	0.0000	0.0000
5054 05 789 91 09	Total	152.2940	85.0000	0.0000	0.0000
5054 05 789 91	Total	152.2940	85.0000	0.0000	0.0000
5054 05 789	Total	152.2940	85.0000	0.0000	0.0000
5054 05 796	Tribal Area sub-plan				
5054 05 796 91	Central Assistance				
5054 05 796 91 09	Central Pool of Resources for North East & Sikkim (NLCPR)				
5054 05 796 91 09 53	Major works	277.7700	155.0000	0.0000	0.0000
5054 05 796 91 09	Total	277.7700	155.0000	0.0000	0.0000
5054 05 796 91	Total	277.7700	155.0000	0.0000	0.0000
5054 05 796	Total	277.7700	155.0000	0.0000	0.0000
5054 05	Total	895.8800	500.0000	0.0000	0.0000
5054	Total	895.8800	500.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
CSS - NLCPR	Total	895.8800	500.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	895.8800	500.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	895.8800	500.0000	0.0000	0.0000

CSS - NEC

4552 Capital Outlay on North Eastern Areas

4552 00

4552 00 337 Roads Works

4552 00 337 91 Central Assistance

4552 00 337 91 08 North Eastern Council (NEC)

4552 00 337 91 08 53 Major works 61.1400 0.5200 97.7600 0.0000

4552 00 337 91 08 **Total** 61.1400 0.5200 97.7600 0.00004552 00 337 91 **Total** 61.1400 0.5200 97.7600 0.00004552 00 337 **Total** 61.1400 0.5200 97.7600 0.0000

4552 00 789 Special Component Plan for Scheduled Caste

4552 00 789 91 Central Assistance

4552 00 789 91 08 North Eastern Council (NEC)

4552 00 789 91 08 53 Major works 19.9861 0.1700 31.9600 0.0000

4552 00 789 91 08 **Total** 19.9861 0.1700 31.9600 0.00004552 00 789 91 **Total** 19.9861 0.1700 31.9600 0.00004552 00 789 **Total** 19.9861 0.1700 31.9600 0.0000

4552 00 796 Tribal Area sub-plan

4552 00 796 91 Central Assistance

4552 00 796 91 08 North Eastern Council (NEC)

4552 00 796 91 08 53 Major works 36.4500 0.3100 58.2800 0.0000

4552 00 796 91 08 **Total** 36.4500 0.3100 58.2800 0.00004552 00 796 91 **Total** 36.4500 0.3100 58.2800 0.00004552 00 796 **Total** 36.4500 0.3100 58.2800 0.00004552 00 **Total** 117.5761 1.0000 188.0000 0.00004552 **Total** 117.5761 1.0000 188.0000 0.0000**CSS - NEC** **Total** 117.5761 1.0000 188.0000 0.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 117.5761 1.0000 188.0000 0.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 117.5761 1.0000 188.0000 0.0000

CSS - EAP

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
5054 Capital Outlay on Roads and Bridges					
5054 04 District and Other Roads					
5054 04 337 Road works					
5054 04 337 91 Central Assistance					
5054 04 337 91 10 ACA for Externally Aided Projects (EAPs)					
5054 04 337 91 10 53 Major works	32.1300	0.0000	0.0000	0.0000	
5054 04 337 91 10 57 Grants for Creation of Capital Assets	308.2670	1040.0000	1040.0000	260.0000	
5054 04 337 91 10 Total	340.3970	1040.0000	1040.0000	260.0000	
5054 04 337 91 Total	340.3970	1040.0000	1040.0000	260.0000	
5054 04 337 Total	340.3970	1040.0000	1040.0000	260.0000	
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	10.5232	0.0000	0.0000	0.0000	
5054 04 789 91 10 57 Grants for Creation of Capital Assets	101.4897	340.0000	340.0000	85.0000	
5054 04 789 91 10 Total	112.0130	340.0000	340.0000	85.0000	
5054 04 789 91 Total	112.0130	340.0000	340.0000	85.0000	
5054 04 789 Total	112.0130	340.0000	340.0000	85.0000	
5054 04 796 Tribal Area sub-plan					
5054 04 796 91 Central Assistance					
5054 04 796 91 10 ACA for Externally Aided Projects (EAPs)					
5054 04 796 91 10 53 Major works	19.1500	0.0000	0.0000	0.0000	
5054 04 796 91 10 57 Grants for Creation of Capital Assets	183.7700	620.0000	620.0000	155.0000	
5054 04 796 91 10 Total	202.9200	620.0000	620.0000	155.0000	
5054 04 796 91 Total	202.9200	620.0000	620.0000	155.0000	
5054 04 796 Total	202.9200	620.0000	620.0000	155.0000	
5054 04 Total	655.3300	2000.0000	2000.0000	500.0000	
5054 Total	655.3300	2000.0000	2000.0000	500.0000	
CSS - EAP	Total	655.3300	2000.0000	2000.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	655.3300	2000.0000	2000.0000	500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	655.3300	2000.0000	2000.0000	500.0000

Transfer of fund to TTAADC

5054 Capital Outlay on Roads and Bridges
5054 04 District and Other Roads
5054 04 796 Tribal Area sub-plan

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
5054 04 796 99 Others					
5054 04 796 99 60 Other than MNP					
5054 04 796 99 60 47 Transfer of fund to TTAADC, PRI and ULB	450.0000	475.0000	475.0000	500.0000	
5054 04 796 99 60 Total	450.0000	475.0000	475.0000	500.0000	
5054 04 796 99 Total	450.0000	475.0000	475.0000	500.0000	
5054 04 796 Total	450.0000	475.0000	475.0000	500.0000	
5054 04 Total	450.0000	475.0000	475.0000	500.0000	
5054 Total	450.0000	475.0000	475.0000	500.0000	
Transfer of fund to TTAADC	Total	450.0000	475.0000	475.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	450.0000	475.0000	475.0000	500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	450.0000	475.0000	475.0000	500.0000

NABARD

4059 Capital Outlay on Public Works

4059 60 Other Buildings

4059 60 051 Construction

4059 60 051 54 National Bank for Agriculture
and Rural Development (NABARD)4059 60 051 54 36 RIDF Loan of Various Projects under different
Administrative Departments

4059 60 051 54 36 53 Major works 96.2946 0.0000 87.3100 0.0000

4059 60 051 54 36 **Total** 96.2946 0.0000 87.3100 0.00004059 60 051 54 **Total** 96.2946 0.0000 87.3100 0.00004059 60 051 **Total** 96.2946 0.0000 87.3100 0.0000

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 16.3129 0.0000 0.0000 0.0000

4059 60 789 54 36 **Total** 16.3129 0.0000 0.0000 0.00004059 60 789 54 **Total** 16.3129 0.0000 0.0000 0.00004059 60 789 **Total** 16.3129 0.0000 0.0000 0.0000

4059 60 796 Tribal Area sub-plan

4059 60 796 54 National Bank for Agriculture
and Rural Development (NABARD)4059 60 796 54 36 RIDF Loan of Various Projects under different
Administrative Departments

4059 60 796 54 36 53 Major works 20.5907 0.0000 0.0000 0.0000

4059 60 796 54 36 **Total** 20.5907 0.0000 0.0000 0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
4059 60 796 54 Total	20.5907	0.0000	0.0000	0.0000
4059 60 796 Total	20.5907	0.0000	0.0000	0.0000
4059 60 Total	133.1982	0.0000	87.3100	0.0000
4059 Total	133.1982	0.0000	87.3100	0.0000
5054 <i>Capital Outlay on Roads and Bridges</i>				
5054 04 District and Other Roads				
5054 04 101 Bridges				
5054 04 101 54 National Bank for Agriculture and Rural Development (NABARD)				
5054 04 101 54 26 Construction of Rural Bridges				
5054 04 101 54 26 53 Major works	207.6600	0.0000	0.0000	0.0000
5054 04 101 54 26 Total	207.6600	0.0000	0.0000	0.0000
5054 04 101 54 Total	207.6600	0.0000	0.0000	0.0000
5054 04 101 Total	207.6600	0.0000	0.0000	0.0000
5054 04 337 Road works				
5054 04 337 54 National Bank for Agriculture and Rural Development (NABARD)				
5054 04 337 54 26 Construction of Rural Bridges				
5054 04 337 54 26 53 Major works	10159.7777	6240.0000	5112.6900	7800.0000
5054 04 337 54 26 57 Grants for Creation of Capital Assets	117.6400	0.0000	0.0000	0.0000
5054 04 337 54 26 Total	10277.4177	6240.0000	5112.6900	7800.0000
5054 04 337 54 Total	10277.4177	6240.0000	5112.6900	7800.0000
5054 04 337 Total	10277.4177	6240.0000	5112.6900	7800.0000
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	3966.0814	2040.0000	1700.0000	2550.0000
5054 04 789 54 26 57 Grants for Creation of Capital Assets	38.4610	0.0000	0.0000	0.0000
5054 04 789 54 26 Total	4004.5424	2040.0000	1700.0000	2550.0000
5054 04 789 54 Total	4004.5424	2040.0000	1700.0000	2550.0000
5054 04 789 Total	4004.5424	2040.0000	1700.0000	2550.0000
5054 04 796 Tribal Area sub-plan				
5054 04 796 54 National Bank for Agriculture and Rural Development (NABARD)				
5054 04 796 54 26 Construction of Rural Bridges				
5054 04 796 54 26 53 Major works	5320.5267	3720.0000	3100.0000	4650.0000
5054 04 796 54 26 57 Grants for Creation of Capital Assets	70.1300	0.0000	0.0000	0.0000
5054 04 796 54 26 Total	5390.6567	3720.0000	3100.0000	4650.0000
5054 04 796 54 Total	5390.6567	3720.0000	3100.0000	4650.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
5054 04 796 Total	5390.6567	3720.0000	3100.0000	4650.0000	
5054 04 Total	19880.2768	12000.0000	9912.6900	15000.0000	
5054 Total	19880.2768	12000.0000	9912.6900	15000.0000	
NABARD	Total	20013.4750	12000.0000	10000.0000	15000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	20013.4750	12000.0000	10000.0000	15000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	20013.4750	12000.0000	10000.0000	15000.0000
<u>State Share of NABARD</u>					
5054	Capital Outlay on Roads and Bridges				
5054 04	District and Other Roads				
5054 04 337	Road works				
5054 04 337 54	National Bank for Agriculture and Rural Development (NABARD)				
5054 04 337 54 07	State Share				
5054 04 337 54 07 53	Major works	23.0700	517.9200	780.0000	624.0000
5054 04 337 54 07	Total	23.0700	517.9200	780.0000	624.0000
5054 04 337 54	Total	23.0700	517.9200	780.0000	624.0000
5054 04 337	Total	23.0700	517.9200	780.0000	624.0000
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	7.5600	169.3200	255.0000	204.0000
5054 04 789 54 07	Total	7.5600	169.3200	255.0000	204.0000
5054 04 789 54	Total	7.5600	169.3200	255.0000	204.0000
5054 04 789	Total	7.5600	169.3200	255.0000	204.0000
5054 04 796	Tribal Area sub-plan				
5054 04 796 54	National Bank for Agriculture and Rural Development (NABARD)				
5054 04 796 54 07	State Share				
5054 04 796 54 07 53	Major works	13.7500	308.7600	465.0000	372.0000
5054 04 796 54 07	Total	13.7500	308.7600	465.0000	372.0000
5054 04 796 54	Total	13.7500	308.7600	465.0000	372.0000
5054 04 796	Total	13.7500	308.7600	465.0000	372.0000
5054 04	Total	44.3800	996.0000	1500.0000	1200.0000
5054	Total	44.3800	996.0000	1500.0000	1200.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
State Share of NABARD	Total	44.3800	996.0000	1500.0000	1200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	44.3800	996.0000	1500.0000	1200.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	44.3800	996.0000	1500.0000	1200.0000
State Share / Contribution of CSS					
4552	<i>Capital Outlay on North Eastern Areas</i>				
4552 00					
4552 00 337	Roads Works				
4552 00 337 90	State Share for Central Assistance				
4552 00 337 90 08	State Share of North Eastern Council (NEC)				
4552 00 337 90 08 53	Major works	35.0700	2.0800	0.0000	52.0000
4552 00 337 90 08	Total	35.0700	2.0800	0.0000	52.0000
4552 00 337 90	Total	35.0700	2.0800	0.0000	52.0000
4552 00 337	Total	35.0700	2.0800	0.0000	52.0000
4552 00 789	Special Component Plan for Scheduled Caste				
4552 00 789 90	State Share for Central Assistance				
4552 00 789 90 08	State Share of North Eastern Council (NEC)				
4552 00 789 90 08 53	Major works	11.4700	0.6800	0.0000	17.0000
4552 00 789 90 08	Total	11.4700	0.6800	0.0000	17.0000
4552 00 789 90	Total	11.4700	0.6800	0.0000	17.0000
4552 00 789	Total	11.4700	0.6800	0.0000	17.0000
4552 00 796	Tribal Area sub-plan				
4552 00 796 90	State Share for Central Assistance				
4552 00 796 90 08	State Share of North Eastern Council (NEC)				
4552 00 796 90 08 53	Major works	20.9100	1.2400	0.0000	31.0000
4552 00 796 90 08	Total	20.9100	1.2400	0.0000	31.0000
4552 00 796 90	Total	20.9100	1.2400	0.0000	31.0000
4552 00 796	Total	20.9100	1.2400	0.0000	31.0000
4552 00	Total	67.4500	4.0000	0.0000	100.0000
4552	Total	67.4500	4.0000	0.0000	100.0000
5054	<i>Capital Outlay on Roads and Bridges</i>				
5054 05	Roads				
5054 05 337	Roads Works				
5054 05 337 90	State Share for Central Assistance				
5054 05 337 90 09	State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
5054 05 337 90 09 53	Major works	0.0000	0.0000	52.0000	0.0000
5054 05 337 90 09	Total	0.0000	0.0000	52.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
5054 05 337 90 Total	0.0000	0.0000	52.0000	0.0000	
5054 05 337 Total	0.0000	0.0000	52.0000	0.0000	
5054 05 789 Special Component Plan for Scheduled Caste					
5054 05 789 90 State Share for Central Assistance					
5054 05 789 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)					
5054 05 789 90 09 53 Major works	0.0000	0.0000	17.0000	0.0000	
5054 05 789 90 09 Total	0.0000	0.0000	17.0000	0.0000	
5054 05 789 90 Total	0.0000	0.0000	17.0000	0.0000	
5054 05 789 Total	0.0000	0.0000	17.0000	0.0000	
5054 05 796 Tribal Area sub-plan					
5054 05 796 90 State Share for Central Assistance					
5054 05 796 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)					
5054 05 796 90 09 53 Major works	0.0000	0.0000	31.0000	0.0000	
5054 05 796 90 09 Total	0.0000	0.0000	31.0000	0.0000	
5054 05 796 90 Total	0.0000	0.0000	31.0000	0.0000	
5054 05 796 Total	0.0000	0.0000	31.0000	0.0000	
5054 05 Total	0.0000	0.0000	100.0000	0.0000	
5054 Total	0.0000	0.0000	100.0000	0.0000	
State Share / Contribution of CSS	Total	67.4500	4.0000	100.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	67.4500	4.0000	100.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	67.4500	4.0000	100.0000	100.0000

Others

2059 Public Works

2059 80 General

2059 80 001 Direction and Administration

2059 80 001 25 Public Works

2059 80 001 25 02 Direction

2059 80 001 25 02 03 Overtime Allowance

2059 80 001 25 02 11 Travel Expenses

2059 80 001 25 02 13 Office Expenses

2059 80 001 25 02 17 Purchase of Vehicle

2059 80 001 25 02 18 Cost of fuel etc and maintenance cost of vehicles

2059 80 001 25 02 19 Hiring charges of private vehicles

2059 80 001 25 02 26 Advertising and Publicity

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2059 80 001 25 02 28 Professional Services	4.9702	8.2500	8.0400	9.0000
2059 80 001 25 02 50 Other charges	2.7384	2.7800	2.0900	2.0000
2059 80 001 25 02 Total	45.1944	56.4000	55.7100	56.5100
2059 80 001 25 03 Execution				
2059 80 001 25 03 03 Overtime Allowance	0.0000	0.0400	0.0300	0.0300
2059 80 001 25 03 11 Travel Expenses	13.6353	20.0000	20.3000	20.0000
2059 80 001 25 03 13 Office Expenses	43.0166	44.0000	44.8600	45.0000
2059 80 001 25 03 18 Cost of fuel etc and maintenance cost of vehicles	7.3507	13.0000	11.2500	11.2500
2059 80 001 25 03 19 Hiring charges of private vehicles	114.7006	131.3200	131.3200	131.1800
2059 80 001 25 03 20 Other Administrative Expenses	0.0000	0.2000	1.6600	1.0000
2059 80 001 25 03 26 Advertising and Publicity	0.0000	0.0400	0.0300	0.0300
2059 80 001 25 03 27 Minor Works	0.0000	0.0000	1.0000	1.0000
2059 80 001 25 03 28 Professional Services	8.4483	20.0000	18.7900	18.0000
2059 80 001 25 03 50 Other charges	14.4319	15.0000	15.1000	16.0000
2059 80 001 25 03 Total	201.5833	243.6000	244.3400	243.4900
2059 80 001 25 Total	246.7777	300.0000	300.0500	300.0000
2059 80 001 Total	246.7777	300.0000	300.0500	300.0000
2059 80 Total	246.7777	300.0000	300.0500	300.0000
2059 Total	246.7777	300.0000	300.0500	300.0000
Others				
Total	246.7777	300.0000	300.0500	300.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	246.7777	300.0000	300.0500	300.0000
Revenue	246.7777	300.0000	300.0500	300.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2059 Public Works

2059 80 General

2059 80 001 Direction and Administration

2059 80 001 25 Public Works

2059 80 001 25 02 Direction

2059 80 001 25 02 01 Salaries 3273.4585 5500.0000 3700.0000 5500.0000

2059 80 001 25 02 **Total** 3273.4585 5500.0000 3700.0000 5500.0000

2059 80 001 25 03 Execution

2059 80 001 25 03 01 Salaries 17802.8789 22482.5000 20766.0000 22598.4000

2059 80 001 25 03 **Total** 17802.8789 22482.5000 20766.0000 22598.40002059 80 001 25 **Total** 21076.3374 27982.5000 24466.0000 28098.40002059 80 001 **Total** 21076.3374 27982.5000 24466.0000 28098.4000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2059 80 Total	21076.3374	27982.5000	24466.0000	28098.4000	
2059 Total	21076.3374	27982.5000	24466.0000	28098.4000	
Salaries	Total	21076.3374	27982.5000	24466.0000	28098.4000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	21076.3374	27982.5000	24466.0000	28098.4000
	Revenue	21076.3374	27982.5000	24466.0000	28098.4000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Central Road and Infrastructure Fund/Roads and Bridges**3054 Roads and Bridges**

3054 04 District and Other Roads

3054 04 337 Roadworks

3054 04 337 91 Central Assistance

3054 04 337 91 07 Central Road and Infrastructure Fund/Roads
and Bridges

3054 04 337 91 07 27 Minor Works 0.0000 0.0000 0.0000 5260.8400

3054 04 337 91 07 **Total** 0.0000 0.0000 0.0000 5260.84003054 04 337 91 **Total** 0.0000 0.0000 0.0000 5260.84003054 04 337 **Total** 0.0000 0.0000 0.0000 5260.8400

3054 04 789 Special Component Plan for Scheduled Caste

3054 04 789 91 Central Assistance

3054 04 789 91 07 Central Road and Infrastructure Fund/Roads
and Bridges

3054 04 789 91 07 27 Minor Works 0.0000 0.0000 0.0000 1719.8900

3054 04 789 91 07 **Total** 0.0000 0.0000 0.0000 1719.89003054 04 789 91 **Total** 0.0000 0.0000 0.0000 1719.89003054 04 789 **Total** 0.0000 0.0000 0.0000 1719.8900

3054 04 796 Tribal Area sub-plan

3054 04 796 91 Central Assistance

3054 04 796 91 07 Central Road and Infrastructure Fund/Roads
and Bridges

3054 04 796 91 07 27 Minor Works 0.0000 0.0000 0.0000 3136.2700

3054 04 796 91 07 **Total** 0.0000 0.0000 0.0000 3136.27003054 04 796 91 **Total** 0.0000 0.0000 0.0000 3136.27003054 04 796 **Total** 0.0000 0.0000 0.0000 3136.27003054 04 **Total** 0.0000 0.0000 0.0000 10117.00003054 **Total** 0.0000 0.0000 0.0000 10117.0000**5054 Capital Outlay on Roads and Bridges**

5054 04 District and Other Roads

5054 04 337 Road works

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
5054 04 337 91 Central Assistance					
5054 04 337 91 07 Central Road and Infrastructure Fund/Roads and Bridges					
5054 04 337 91 07 53 Major works	912.0800	4477.2000	1344.8600	182.0000	
5054 04 337 91 07 Total	912.0800	4477.2000	1344.8600	182.0000	
5054 04 337 91 Total	912.0800	4477.2000	1344.8600	182.0000	
5054 04 337 Total	912.0800	4477.2000	1344.8600	182.0000	
5054 04 789 Special Component Plan for Scheduled Caste					
5054 04 789 91 Central Assistance					
5054 04 789 91 07 Central Road and Infrastructure Fund/Roads and Bridges					
5054 04 789 91 07 53 Major works	298.1800	1463.7000	439.7000	59.5000	
5054 04 789 91 07 Total	298.1800	1463.7000	439.7000	59.5000	
5054 04 789 91 Total	298.1800	1463.7000	439.7000	59.5000	
5054 04 789 Total	298.1800	1463.7000	439.7000	59.5000	
5054 04 796 Tribal Area sub-plan					
5054 04 796 91 Central Assistance					
5054 04 796 91 07 Central Road and Infrastructure Fund/Roads and Bridges					
5054 04 796 91 07 53 Major works	543.7400	2669.1000	801.7400	108.5000	
5054 04 796 91 07 Total	543.7400	2669.1000	801.7400	108.5000	
5054 04 796 91 Total	543.7400	2669.1000	801.7400	108.5000	
5054 04 796 Total	543.7400	2669.1000	801.7400	108.5000	
5054 04 Total	1754.0000	8610.0000	2586.3000	350.0000	
5054 Total	1754.0000	8610.0000	2586.3000	350.0000	
CSS - Central Road and Infrastructure Fund/Roads and Bridges	Total	1754.0000	8610.0000	2586.3000	10467.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1754.0000	8610.0000	2586.3000	10467.0000
	Revenue	0.0000	0.0000	0.0000	10117.0000
	Capital	1754.0000	8610.0000	2586.3000	350.0000

Computerisation

2070 Other Administrative Services

2070 00

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 5.7000 12.7500 10.6800 11.0500

2070 00 789 99 75 **Total** 5.7000 12.7500 10.6800 11.05002070 00 789 99 **Total** 5.7000 12.7500 10.6800 11.0500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2070 00 789 Total	5.7000	12.7500	10.6800	11.0500	
2070 00 796 Tribal Area sub-plan					
2070 00 796 99 Others					
2070 00 796 99 75 Computerisation/ e-Office/ Upgradation of Records					
2070 00 796 99 75 27 Minor Works	15.5000	23.2500	19.4500	20.1500	
2070 00 796 99 75 Total	15.5000	23.2500	19.4500	20.1500	
2070 00 796 99 Total	15.5000	23.2500	19.4500	20.1500	
2070 00 796 Total	15.5000	23.2500	19.4500	20.1500	
2070 00 800 Other expenditure					
2070 00 800 99 Others					
2070 00 800 99 75 Computerisation/ e-Office/ Upgradation of Records					
2070 00 800 99 75 27 Minor Works	26.0000	39.0000	32.6400	33.8000	
2070 00 800 99 75 Total	26.0000	39.0000	32.6400	33.8000	
2070 00 800 99 Total	26.0000	39.0000	32.6400	33.8000	
2070 00 800 Total	26.0000	39.0000	32.6400	33.8000	
2070 00 Total	47.2000	75.0000	62.7700	65.0000	
2070 Total	47.2000	75.0000	62.7700	65.0000	
Computerisation	Total	47.2000	75.0000	62.7700	65.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	47.2000	75.0000	62.7700	65.0000
	Revenue	47.2000	75.0000	62.7700	65.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Maintenance of National Highway (NH)

3054 Roads and Bridges				
3054 01 National Highways				
3054 01 337 Roadworks				
3054 01 337 25 Public Works				
3054 01 337 25 18 Maintenance of National Highway (NH)				
3054 01 337 25 18 27 Minor Works	0.0000	338.0000	338.0000	416.0000
3054 01 337 25 18 Total	0.0000	338.0000	338.0000	416.0000
3054 01 337 25 Total	0.0000	338.0000	338.0000	416.0000
3054 01 337 Total	0.0000	338.0000	338.0000	416.0000
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	0.0000	110.5000	110.5000	136.0000
3054 01 789 25 18 Total	0.0000	110.5000	110.5000	136.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
3054 01 789 25 Total	0.0000	110.5000	110.5000	136.0000	
3054 01 789 Total	0.0000	110.5000	110.5000	136.0000	
3054 01 796 Tribal Area sub-plan					
3054 01 796 25 Public Works					
3054 01 796 25 18 Maintenance of National Highway (NH)					
3054 01 796 25 18 27 Minor Works	0.0000	201.5000	201.5000	248.0000	
3054 01 796 25 18 Total	0.0000	201.5000	201.5000	248.0000	
3054 01 796 25 Total	0.0000	201.5000	201.5000	248.0000	
3054 01 796 Total	0.0000	201.5000	201.5000	248.0000	
3054 01 Total	0.0000	650.0000	650.0000	800.0000	
3054 Total	0.0000	650.0000	650.0000	800.0000	
Maintenance of National Highway (NH)	Total	0.0000	650.0000	650.0000	800.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	650.0000	650.0000	800.0000
	Revenue	0.0000	650.0000	650.0000	800.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Refund of Security Deposits and Other Deposit Works</u>					
2059 Public Works					
2059 80 General					
2059 80 800 Other expenditure					
2059 80 800 25 Public Works					
2059 80 800 25 19 Refund of Security Deposits and Other Deposit Works					
2059 80 800 25 19 50 Other charges	488.9067	600.0000	1000.0000	650.0000	
2059 80 800 25 19 Total	488.9067	600.0000	1000.0000	650.0000	
2059 80 800 25 Total	488.9067	600.0000	1000.0000	650.0000	
2059 80 800 Total	488.9067	600.0000	1000.0000	650.0000	
2059 80 Total	488.9067	600.0000	1000.0000	650.0000	
2059 Total	488.9067	600.0000	1000.0000	650.0000	
Refund of Security Deposits and Other Deposit Works	Total	488.9067	600.0000	1000.0000	650.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	488.9067	600.0000	1000.0000	650.0000
	Revenue	488.9067	600.0000	1000.0000	650.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>State share of PMGSY</u>					
3054 Roads and Bridges					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
3054 04 District and Other Roads				
3054 04 337 Roadworks				
3054 04 337 90 State Share for Central Assistance				
3054 04 337 90 22 State Share of Pradhan Mantri Gram Sadak Yojana (PMGSY)				
3054 04 337 90 22 31 Grants-in-Aid	0.0000	0.0000	8.4500	0.5200
3054 04 337 90 22 Total	0.0000	0.0000	8.4500	0.5200
3054 04 337 90 Total	0.0000	0.0000	8.4500	0.5200
3054 04 337 Total	0.0000	0.0000	8.4500	0.5200
3054 04 338 Pradhan Mantri Gram Sadak Yojana				
3054 04 338 90 State Share for Central Assistance				
3054 04 338 90 22 State Share of Pradhan Mantri Gram Sadak Yojana (PMGSY)				
3054 04 338 90 22 31 Grants-in-Aid	5.0000	0.0000	0.0000	0.0000
3054 04 338 90 22 Total	5.0000	0.0000	0.0000	0.0000
3054 04 338 90 Total	5.0000	0.0000	0.0000	0.0000
3054 04 338 Total	5.0000	0.0000	0.0000	0.0000
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)				
3054 04 789 90 22 31 Grants-in-Aid	2.3889	0.0000	2.7600	0.1700
3054 04 789 90 22 Total	2.3889	0.0000	2.7600	0.1700
3054 04 789 90 Total	2.3889	0.0000	2.7600	0.1700
3054 04 789 Total	2.3889	0.0000	2.7600	0.1700
3054 04 796 Tribal Area sub-plan				
3054 04 796 90 State Share for Central Assistance				
3054 04 796 90 22 State Share of Pradhan Mantri Gram Sadak Yojana (PMGSY)				
3054 04 796 90 22 31 Grants-in-Aid	3.5000	0.0000	5.0400	0.3100
3054 04 796 90 22 Total	3.5000	0.0000	5.0400	0.3100
3054 04 796 90 Total	3.5000	0.0000	5.0400	0.3100
3054 04 796 Total	3.5000	0.0000	5.0400	0.3100
3054 04 Total	10.8889	0.0000	16.2500	1.0000
3054 Total	10.8889	0.0000	16.2500	1.0000
5054 Capital Outlay on Roads and Bridges				
5054 04 District and Other Roads				
5054 04 337 Road works				
5054 04 337 90 State Share for Central Assistance				
5054 04 337 90 22 State Share of Pradhan Mantri Gram Sadak Yojana (PMGSY)				
5054 04 337 90 22 57 Grants for Creation of Capital Assets	423.2800	780.0000	1459.2200	259.4800

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
5054 04 337 90 22 Total	423.2800	780.0000	1459.2200	259.4800	
5054 04 337 90 Total	423.2800	780.0000	1459.2200	259.4800	
5054 04 337 Total	423.2800	780.0000	1459.2200	259.4800	
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 57 Grants for Creation of Capital Assets	138.3700	255.0000	477.0600	84.8300	
5054 04 789 90 22 Total	138.3700	255.0000	477.0600	84.8300	
5054 04 789 90 Total	138.3700	255.0000	477.0600	84.8300	
5054 04 789 Total	138.3700	255.0000	477.0600	84.8300	
5054 04 796 Tribal Area sub-plan					
5054 04 796 90 State Share for Central Assistance					
5054 04 796 90 22 State Share of Pradhan Mantri Gram Sadak Yojana (PMGSY)					
5054 04 796 90 22 57 Grants for Creation of Capital Assets	252.3500	465.0000	869.9200	154.6900	
5054 04 796 90 22 Total	252.3500	465.0000	869.9200	154.6900	
5054 04 796 90 Total	252.3500	465.0000	869.9200	154.6900	
5054 04 796 Total	252.3500	465.0000	869.9200	154.6900	
5054 04 Total	814.0000	1500.0000	2806.2000	499.0000	
5054 Total	814.0000	1500.0000	2806.2000	499.0000	
State share of PMGSY	Total	824.8889	1500.0000	2822.4500	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	824.8889	1500.0000	2822.4500	500.0000
	Revenue	10.8889	0.0000	16.2500	1.0000
	Capital	814.0000	1500.0000	2806.2000	499.0000

Medical Re-imbusement

2059 Public Works

2059 80 General

2059 80 001 Direction and Administration

2059 80 001 25 Public Works

2059 80 001 25 03 Execution

2059 80 001 25 03 07 Medical Reimbursement	18.1065	50.0000	50.0000	55.0000
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2059 80 001 25 03 Total	18.1065	50.0000	50.0000	55.0000
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2059 80 001 25 Total	18.1065	50.0000	50.0000	55.0000
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2059 80 001 Total	18.1065	50.0000	50.0000	55.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2059 80 Total	18.1065	50.0000	50.0000	55.0000
2059 Total	18.1065	50.0000	50.0000	55.0000
Medical				
Re-imbursement				
Total	18.1065	50.0000	50.0000	55.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	18.1065	50.0000	50.0000	55.0000
Revenue	18.1065	50.0000	50.0000	55.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Other Capital Expenditure</u>				
4216 <i>Capital Outlay on Housing</i>				
4216 01 Government Residential Buildings				
4216 01 106 General Pool Accommodation				
4216 01 106 52 Housing				
4216 01 106 52 02 Civil Works				
4216 01 106 52 02 60 Other Capital Expenditure	15.3520	7.8000	78.2500	104.0000
4216 01 106 52 02 Total	15.3520	7.8000	78.2500	104.0000
4216 01 106 52 Total	15.3520	7.8000	78.2500	104.0000
4216 01 106 Total	15.3520	7.8000	78.2500	104.0000
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	2.3950	2.5500	25.9000	34.0000
4216 01 789 52 02 Total	2.3950	2.5500	25.9000	34.0000
4216 01 789 52 Total	2.3950	2.5500	25.9000	34.0000
4216 01 789 Total	2.3950	2.5500	25.9000	34.0000
4216 01 796 Tribal Area sub-plan				
4216 01 796 52 Housing				
4216 01 796 52 02 Civil Works				
4216 01 796 52 02 60 Other Capital Expenditure	7.9742	4.6500	46.8500	62.0000
4216 01 796 52 02 Total	7.9742	4.6500	46.8500	62.0000
4216 01 796 52 Total	7.9742	4.6500	46.8500	62.0000
4216 01 796 Total	7.9742	4.6500	46.8500	62.0000
4216 01 Total	25.7212	15.0000	151.0000	200.0000
4216 Total	25.7212	15.0000	151.0000	200.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Other Capital Expenditure	Total	25.7212	15.0000	151.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	25.7212	15.0000	151.0000	200.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	25.7212	15.0000	151.0000	200.0000

Outsourcing of Services

2059 Public Works

2059 80 General

2059 80 001 Direction and Administration

2059 80 001 25 Public Works

2059 80 001 25 02 Direction

2059 80 001 25 02 29 Outsourcing of Services 14.8727 15.0000 15.0000 26.0000

2059 80 001 25 02 **Total** 14.8727 15.0000 15.0000 26.00002059 80 001 25 **Total** 14.8727 15.0000 15.0000 26.00002059 80 001 **Total** 14.8727 15.0000 15.0000 26.00002059 80 **Total** 14.8727 15.0000 15.0000 26.00002059 **Total** 14.8727 15.0000 15.0000 26.0000

Outsourcing of Services	Total	14.8727	15.0000	15.0000	26.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	14.8727	15.0000	15.0000	26.0000
	Revenue	14.8727	15.0000	15.0000	26.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - North East Special Infrastructure Development Scheme (NESIDS)

4059 Capital Outlay on Public Works

4059 80 General

4059 80 051 Construction

4059 80 051 91 Central Assistance

4059 80 051 91 88 North East Special Infrastructure Development Scheme (NESIDS)

4059 80 051 91 88 53 Major works 440.7084 1820.0000 1560.0000 0.5200

4059 80 051 91 88 57 Grants for Creation of Capital Assets 1371.2452 0.0000 0.0000 0.0000

4059 80 051 91 88 **Total** 1811.9536 1820.0000 1560.0000 0.52004059 80 051 91 **Total** 1811.9536 1820.0000 1560.0000 0.52004059 80 051 **Total** 1811.9536 1820.0000 1560.0000 0.5200

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)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4059 80 789 91 88 53 Major works	142.9782	595.0000	510.0000	0.1700	
4059 80 789 91 88 57 Grants for Creation of Capital Assets	448.2917	0.0000	0.0000	0.0000	
4059 80 789 91 88 Total	591.2699	595.0000	510.0000	0.1700	
4059 80 789 91 Total	591.2699	595.0000	510.0000	0.1700	
4059 80 789 Total	591.2699	595.0000	510.0000	0.1700	
4059 80 796 Tribal Area sub-plan					
4059 80 796 91 Central Assistance					
4059 80 796 91 88 North East Special Infrastructure Development Scheme (NESIDS)					
4059 80 796 91 88 53 Major works	260.7200	1085.0000	930.0000	0.3100	
4059 80 796 91 88 57 Grants for Creation of Capital Assets	817.4731	0.0000	0.0000	0.0000	
4059 80 796 91 88 Total	1078.1931	1085.0000	930.0000	0.3100	
4059 80 796 91 Total	1078.1931	1085.0000	930.0000	0.3100	
4059 80 796 Total	1078.1931	1085.0000	930.0000	0.3100	
4059 80 Total	3481.4166	3500.0000	3000.0000	1.0000	
4059 Total	3481.4166	3500.0000	3000.0000	1.0000	
CSS - North East Special Infrastructure Development Scheme (NESIDS)	Total	3481.4166	3500.0000	3000.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3481.4166	3500.0000	3000.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	3481.4166	3500.0000	3000.0000	1.0000

CSS - North East Road Sector Development Scheme (NERSDS)

5054 Capital Outlay on Roads and Bridges

5054 03 State Highways

5054 03 337 Road works

5054 03 337 91 Central Assistance

5054 03 337 91 92 North East Road Sector Development Scheme
(NERSDS)

5054 03 337 91 92 53 Major works 0.0000 1560.0000 1560.0000 2860.0000

5054 03 337 91 92 **Total** 0.0000 1560.0000 1560.0000 2860.00005054 03 337 91 **Total** 0.0000 1560.0000 1560.0000 2860.00005054 03 337 **Total** 0.0000 1560.0000 1560.0000 2860.0000

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 510.0000 510.0000 935.0000

5054 03 789 91 92 **Total** 0.0000 510.0000 510.0000 935.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
5054 03 789 91 Total	0.0000	510.0000	510.0000	935.0000	
5054 03 789 Total	0.0000	510.0000	510.0000	935.0000	
5054 03 796 Tribal Area sub-plan					
5054 03 796 91 Central Assistance					
5054 03 796 91 92 North East Road Sector Development Scheme (NERSDS)					
5054 03 796 91 92 53 Major works	0.0000	930.0000	930.0000	1705.0000	
5054 03 796 91 92 Total	0.0000	930.0000	930.0000	1705.0000	
5054 03 796 91 Total	0.0000	930.0000	930.0000	1705.0000	
5054 03 796 Total	0.0000	930.0000	930.0000	1705.0000	
5054 03 Total	0.0000	3000.0000	3000.0000	5500.0000	
5054 Total	0.0000	3000.0000	3000.0000	5500.0000	
CSS - North East Road Sector Development Scheme (NERSDS)	Total	0.0000	3000.0000	3000.0000	5500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	3000.0000	3000.0000	5500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	3000.0000	3000.0000	5500.0000
<u>CSS - Indo-Bangladesh Border Fencing</u>					
4059 Capital Outlay on Public Works					
4059 80 General					
4059 80 051 Construction					
4059 80 051 89 C.S.Scheme-IV					
4059 80 051 89 46 Indo-Bangladesh Border Fencing					
4059 80 051 89 46 53 Major works	0.0000	0.5200	0.5200	0.5200	
4059 80 051 89 46 Total	0.0000	0.5200	0.5200	0.5200	
4059 80 051 89 Total	0.0000	0.5200	0.5200	0.5200	
4059 80 051 Total	0.0000	0.5200	0.5200	0.5200	
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	0.1700	0.1700	0.1700	
4059 80 789 89 46 Total	0.0000	0.1700	0.1700	0.1700	
4059 80 789 89 Total	0.0000	0.1700	0.1700	0.1700	
4059 80 789 Total	0.0000	0.1700	0.1700	0.1700	
4059 80 796 Tribal Area sub-plan					
4059 80 796 89 C.S.Scheme-IV					
4059 80 796 89 46 Indo-Bangladesh Border Fencing					
4059 80 796 89 46 53 Major works	0.0000	0.3100	0.3100	0.3100	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4059 80 796 89 46 Total	0.0000	0.3100	0.3100	0.3100	
4059 80 796 89 Total	0.0000	0.3100	0.3100	0.3100	
4059 80 796 Total	0.0000	0.3100	0.3100	0.3100	
4059 80 Total	0.0000	1.0000	1.0000	1.0000	
4059 Total	0.0000	1.0000	1.0000	1.0000	
CSS - Indo-Bangladesh Border Fencing	Total	0.0000	1.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	1.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1.0000	1.0000	1.0000
<u>Special Assistance for Capital Investment</u>					
4059	<i>Capital Outlay on Public Works</i>				
4059 80	General				
4059 80 051	Construction				
4059 80 051 25	Public Works				
4059 80 051 25 22	Special Assistance for Capital Investment				
4059 80 051 25 22 53	Major works	0.0000	2600.0000	19149.4000	0.0000
4059 80 051 25 22	Total	0.0000	2600.0000	19149.4000	0.0000
4059 80 051 25	Total	0.0000	2600.0000	19149.4000	0.0000
4059 80 051	Total	0.0000	2600.0000	19149.4000	0.0000
4059 80 789	Special Component Plan for Scheduled Caste				
4059 80 789 25	Public Works				
4059 80 789 25 22	Special Assistance for Capital Investment				
4059 80 789 25 22 53	Major works	0.0000	850.0000	6749.0000	0.0000
4059 80 789 25 22	Total	0.0000	850.0000	6749.0000	0.0000
4059 80 789 25	Total	0.0000	850.0000	6749.0000	0.0000
4059 80 789	Total	0.0000	850.0000	6749.0000	0.0000
4059 80 796	Tribal Area sub-plan				
4059 80 796 25	Public Works				
4059 80 796 25 22	Special Assistance for Capital Investment				
4059 80 796 25 22 53	Major works	0.0000	1550.0000	12307.0000	0.0000
4059 80 796 25 22	Total	0.0000	1550.0000	12307.0000	0.0000
4059 80 796 25	Total	0.0000	1550.0000	12307.0000	0.0000
4059 80 796	Total	0.0000	1550.0000	12307.0000	0.0000
4059 80	Total	0.0000	5000.0000	38205.4000	0.0000
4059	Total	0.0000	5000.0000	38205.4000	0.0000
5054	<i>Capital Outlay on Roads and Bridges</i>				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
5054 04 District and Other Roads				
5054 04 337 Road works				
5054 04 337 68 Road and Bridges				
5054 04 337 68 01 R & B				
5054 04 337 68 01 53 Major works	5101.0721	0.0000	0.0000	0.0000
5054 04 337 68 01 Total	5101.0721	0.0000	0.0000	0.0000
5054 04 337 68 Total	5101.0721	0.0000	0.0000	0.0000
5054 04 337 Total	5101.0721	0.0000	0.0000	0.0000
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	1237.3484	0.0000	0.0000	0.0000
5054 04 789 68 01 Total	1237.3484	0.0000	0.0000	0.0000
5054 04 789 68 Total	1237.3484	0.0000	0.0000	0.0000
5054 04 789 Total	1237.3484	0.0000	0.0000	0.0000
5054 04 796 Tribal Area sub-plan				
5054 04 796 68 Road and Bridges				
5054 04 796 68 01 R & B				
5054 04 796 68 01 53 Major works	1661.0047	0.0000	0.0000	0.0000
5054 04 796 68 01 Total	1661.0047	0.0000	0.0000	0.0000
5054 04 796 68 Total	1661.0047	0.0000	0.0000	0.0000
5054 04 796 Total	1661.0047	0.0000	0.0000	0.0000
5054 04 Total	7999.4252	0.0000	0.0000	0.0000
5054 05 Roads				
5054 05 337 Roads Works				
5054 05 337 25 Public Works				
5054 05 337 25 22 Special Assistance for Capital Investment				
5054 05 337 25 22 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	11336.0000
5054 05 337 25 22 Total	0.0000	0.0000	0.0000	11336.0000
5054 05 337 25 Total	0.0000	0.0000	0.0000	11336.0000
5054 05 337 Total	0.0000	0.0000	0.0000	11336.0000
5054 05 789 Special Component Plan for Scheduled Caste				
5054 05 789 25 Public Works				
5054 05 789 25 22 Special Assistance for Capital Investment				
5054 05 789 25 22 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	3706.0000
5054 05 789 25 22 Total	0.0000	0.0000	0.0000	3706.0000
5054 05 789 25 Total	0.0000	0.0000	0.0000	3706.0000
5054 05 789 Total	0.0000	0.0000	0.0000	3706.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
5054 05 796 Tribal Area sub-plan					
5054 05 796 25 Public Works					
5054 05 796 25 22 Special Assistance for Capital Investment					
5054 05 796 25 22 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	6758.0000	
5054 05 796 25 22 Total	0.0000	0.0000	0.0000	6758.0000	
5054 05 796 25 Total	0.0000	0.0000	0.0000	6758.0000	
5054 05 796 Total	0.0000	0.0000	0.0000	6758.0000	
5054 05 Total	0.0000	0.0000	0.0000	21800.0000	
5054 Total	7999.4252	0.0000	0.0000	21800.0000	
Special Assistance for Capital Investment	Total	7999.4252	5000.0000	38205.4000	21800.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7999.4252	5000.0000	38205.4000	21800.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	7999.4252	5000.0000	38205.4000	21800.0000
3054 Roads and Bridges					
3054 04 District and Other Roads					
3054 04 902 Deduct - Amount met from Reserve Fund					
3054 04 902 68 Road and Bridges					
3054 04 902 68 02 Road Development Works					
3054 04 902 68 02 27 Minor Works	0.0000	0.0000	0.0000	-42000.0000	
3054 04 902 68 02 Total	0.0000	0.0000	0.0000	-42000.0000	
3054 04 902 68 Total	0.0000	0.0000	0.0000	-42000.0000	
3054 04 902 91 Central Assistance					
3054 04 902 91 07 Central Road and Infrastructure Fund/Roads and Bridges					
3054 04 902 91 07 27 Minor Works	0.0000	0.0000	0.0000	-10117.0000	
3054 04 902 91 07 Total	0.0000	0.0000	0.0000	-10117.0000	
3054 04 902 91 Total	0.0000	0.0000	0.0000	-10117.0000	
3054 04 902 Total	0.0000	0.0000	0.0000	-52117.0000	
3054 04 Total	0.0000	0.0000	0.0000	-52117.0000	
3054 80 General					
3054 80 902 Deduct - Amount met from Reserve Fund					
3054 80 902 68 Road and Bridges					
3054 80 902 68 02 Road Development Works					
3054 80 902 68 02 27 Minor Works	-15364.6908	-30963.0000	-39000.0000	0.0000	
3054 80 902 68 02 Total	-15364.6908	-30963.0000	-39000.0000	0.0000	
3054 80 902 68 Total	-15364.6908	-30963.0000	-39000.0000	0.0000	
3054 80 902 91 Central Assistance					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
3054 80 902 91 07 Central Road and Infrastructure Fund/Roads and Bridges				
3054 80 902 91 07 27 Minor Works	0.0000	-8610.0000	-886.3000	0.0000
3054 80 902 91 07 Total	0.0000	-8610.0000	-886.3000	0.0000
3054 80 902 91 Total	0.0000	-8610.0000	-886.3000	0.0000
3054 80 902 Total	-15364.6908	-39573.0000	-39886.3000	0.0000
3054 80 Total	-15364.6908	-39573.0000	-39886.3000	0.0000
3054 Total	-15364.6908	-39573.0000	-39886.3000	-52117.0000
5054 Capital Outlay on Roads and Bridges				
5054 04 District and Other Roads				
5054 04 902 Deduct - Amount met from Reserve Fund				
5054 04 902 68 Road and Bridges				
5054 04 902 68 02 Road Development Works				
5054 04 902 68 02 53 Major works	0.0000	0.0000	0.0000	-1500.0000
5054 04 902 68 02 Total	0.0000	0.0000	0.0000	-1500.0000
5054 04 902 68 Total	0.0000	0.0000	0.0000	-1500.0000
5054 04 902 91 Central Assistance				
5054 04 902 91 07 Central Road and Infrastructure Fund/Roads and Bridges				
5054 04 902 91 07 53 Major works	0.0000	0.0000	0.0000	-350.0000
5054 04 902 91 07 Total	0.0000	0.0000	0.0000	-350.0000
5054 04 902 91 Total	0.0000	0.0000	0.0000	-350.0000
5054 04 902 Total	0.0000	0.0000	0.0000	-1850.0000
5054 04 Total	0.0000	0.0000	0.0000	-1850.0000
5054 05 902 68 02 Road Development Works				
5054 05 902 68 02 53 Major works	0.0000	0.0000	0.0000	-1600.0000
5054 05 902 68 02 Total	0.0000	0.0000	0.0000	-1600.0000
5054 05 902 68 Total	0.0000	0.0000	0.0000	-1600.0000
5054 05 902 Total	0.0000	0.0000	0.0000	-1600.0000
5054 05 Total	0.0000	0.0000	0.0000	-1600.0000
5054 80 General				
5054 80 902 Deduct - Amount met from Reserve Fund/Deposit				
5054 80 902 68 Road and Bridges				
5054 80 902 68 02 Road Development Works				
5054 80 902 68 02 53 Major works	0.0000	0.0000	-3300.0000	0.0000
5054 80 902 68 02 Total	0.0000	0.0000	-3300.0000	0.0000
5054 80 902 68 Total	0.0000	0.0000	-3300.0000	0.0000
5054 80 902 91 Central Assistance				
5054 80 902 91 07 Central Road and Infrastructure Fund/Roads and Bridges				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
5054 80 902 91 07 53 Major works	0.0000	0.0000	-1700.0000	0.0000	
5054 80 902 91 07 Total	0.0000	0.0000	-1700.0000	0.0000	
5054 80 902 91 Total	0.0000	0.0000	-1700.0000	0.0000	
5054 80 902 Total	0.0000	0.0000	-5000.0000	0.0000	
5054 80 Total	0.0000	0.0000	-5000.0000	0.0000	
5054 Total	0.0000	0.0000	-5000.0000	-3450.0000	
Deduct – Refund/Debit	Total	-15364.6908	-39573.0000	-44886.3000	-55567.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	-15364.6908	-39573.0000	-44886.3000	-55567.0000
	Revenue	-15364.6908	-39573.0000	-39886.3000	-52117.0000
	Capital	0.0000	0.0000	-5000.0000	-3450.0000
Recovery of Scheme		7040.4309	0.0000	0.0000	0.0000
	Charged	0.00	0.0000	0.0000	0.0000
	Voted	7040.4309	0.0000	0.0000	0.0000
	Revenue	1.1791	0.0000	0.0000	0.0000
	Capital	7039.2518	0.0000	0.0000	0.0000
Net Amount of Scheme		-22405.1217	-39573.0000	-44886.3000	-55567.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	-22405.1217	-39573.0000	-44886.3000	-55567.0000
	Revenue	-15365.8699	-39573.0000	-39886.3000	-52117.0000
	Capital	-7039.2518	0.0000	-5000.0000	-3450.0000

Road Development Works

3054 Roads and Bridges

3054 04 District and Other Roads

3054 04 337 Roadworks

3054 04 337 68 Road and Bridges

3054 04 337 68 02 Road Development Works

3054 04 337 68 02 27 Minor Works 7876.5344 8320.0000 12480.0000 15600.0000

3054 04 337 68 02 **Total** 7876.5344 8320.0000 12480.0000 15600.00003054 04 337 68 **Total** 7876.5344 8320.0000 12480.0000 15600.00003054 04 337 **Total** 7876.5344 8320.0000 12480.0000 15600.0000

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 2634.9803 2720.0000 4080.0000 5100.0000

3054 04 789 68 02 **Total** 2634.9803 2720.0000 4080.0000 5100.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
3054 04 789 68 Total	2634.9803	2720.0000	4080.0000	5100.0000	
3054 04 789 Total	2634.9803	2720.0000	4080.0000	5100.0000	
3054 04 796 Tribal Area sub-plan					
3054 04 796 68 Road and Bridges					
3054 04 796 68 02 Road Development Works					
3054 04 796 68 02 27 Minor Works	4842.2873	4960.0000	7440.0000	9300.0000	
3054 04 796 68 02 Total	4842.2873	4960.0000	7440.0000	9300.0000	
3054 04 796 68 Total	4842.2873	4960.0000	7440.0000	9300.0000	
3054 04 796 Total	4842.2873	4960.0000	7440.0000	9300.0000	
3054 04 Total	15353.8019	16000.0000	24000.0000	30000.0000	
3054 Total	15353.8019	16000.0000	24000.0000	30000.0000	
Road Development Works	Total	15353.8019	16000.0000	24000.0000	30000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	15353.8019	16000.0000	24000.0000	30000.0000
	Revenue	15353.8019	16000.0000	24000.0000	30000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Transfer to Public Account</u>					
3054 Roads and Bridges					
3054 80 General					
3054 80 797 Transfers to/from Reserve Fund/Deposit Account					
3054 80 797 68 Road and Bridges					
3054 80 797 68 02 Road Development Works					
3054 80 797 68 02 27 Minor Works	27333.2432	30963.0000	42300.0000	45100.0000	
3054 80 797 68 02 Total	27333.2432	30963.0000	42300.0000	45100.0000	
3054 80 797 68 Total	27333.2432	30963.0000	42300.0000	45100.0000	
3054 80 797 91 Central Assistance					
3054 80 797 91 07 Central Road and Infrastructure Fund/Roads and Bridges					
3054 80 797 91 07 27 Minor Works	1754.0000	8610.0000	2586.3000	10467.0000	
3054 80 797 91 07 Total	1754.0000	8610.0000	2586.3000	10467.0000	
3054 80 797 91 Total	1754.0000	8610.0000	2586.3000	10467.0000	
3054 80 797 Total	29087.2432	39573.0000	44886.3000	55567.0000	
3054 80 Total	29087.2432	39573.0000	44886.3000	55567.0000	
3054 Total	29087.2432	39573.0000	44886.3000	55567.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Transfer to Public Account	Total	29087.2432	39573.0000	44886.3000	55567.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	29087.2432	39573.0000	44886.3000	55567.0000
	Revenue	29087.2432	39573.0000	44886.3000	55567.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Preparation of DPR for Various Projects

2059 Public Works

2059 80 General

2059 80 051 Construction

2059 80 051 25 Public Works

2059 80 051 25 20 Agency Charges

2059 80 051 25 20 28 Professional Services 0.0000 1040.0000 293.2800 520.0000

2059 80 051 25 20 **Total** 0.0000 1040.0000 293.2800 520.00002059 80 051 25 **Total** 0.0000 1040.0000 293.2800 520.00002059 80 051 **Total** 0.0000 1040.0000 293.2800 520.0000

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 340.0000 95.8800 170.0000

2059 80 789 25 20 **Total** 0.0000 340.0000 95.8800 170.00002059 80 789 25 **Total** 0.0000 340.0000 95.8800 170.00002059 80 789 **Total** 0.0000 340.0000 95.8800 170.0000

2059 80 796 Tribal Area sub-plan

2059 80 796 25 Public Works

2059 80 796 25 20 Agency Charges

2059 80 796 25 20 28 Professional Services 0.0000 620.0000 174.8400 310.0000

2059 80 796 25 20 **Total** 0.0000 620.0000 174.8400 310.00002059 80 796 25 **Total** 0.0000 620.0000 174.8400 310.00002059 80 796 **Total** 0.0000 620.0000 174.8400 310.00002059 80 **Total** 0.0000 2000.0000 564.0000 1000.00002059 **Total** 0.0000 2000.0000 564.0000 1000.0000**Preparation of DPR for Various Projects****Total** 0.0000 2000.0000 564.0000 1000.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 2000.0000 564.0000 1000.0000

Revenue 0.0000 2000.0000 564.0000 1000.0000

Capital 0.0000 0.0000 0.0000 0.0000

Major Maintenance of PMGSY

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
5054 Capital Outlay on Roads and Bridges					
5054 04 District and Other Roads					
5054 04 337 Road works					
5054 04 337 76 Pradhan Mantri Gram Sadak Yojana					
5054 04 337 76 03 PMGSY Roads and Bridges					
5054 04 337 76 03 53 Major works	520.0000	0.0000	0.0000	0.0000	
5054 04 337 76 03 57 Grants for Creation of Capital Assets	471.1200	780.0000	1040.0000	1348.3600	
5054 04 337 76 03 Total	991.1200	780.0000	1040.0000	1348.3600	
5054 04 337 76 Total	991.1200	780.0000	1040.0000	1348.3600	
5054 04 337 Total	991.1200	780.0000	1040.0000	1348.3600	
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	170.0000	0.0000	0.0000	0.0000	
5054 04 789 76 03 57 Grants for Creation of Capital Assets	154.0200	255.0000	340.0000	440.8100	
5054 04 789 76 03 Total	324.0200	255.0000	340.0000	440.8100	
5054 04 789 76 Total	324.0200	255.0000	340.0000	440.8100	
5054 04 789 Total	324.0200	255.0000	340.0000	440.8100	
5054 04 796 Tribal Area sub-plan					
5054 04 796 76 Pradhan Mantri Gram Sadak Yojana					
5054 04 796 76 03 PMGSY Roads and Bridges					
5054 04 796 76 03 53 Major works	310.0000	0.0000	0.0000	0.0000	
5054 04 796 76 03 57 Grants for Creation of Capital Assets	280.8600	465.0000	620.0000	803.8300	
5054 04 796 76 03 Total	590.8600	465.0000	620.0000	803.8300	
5054 04 796 76 Total	590.8600	465.0000	620.0000	803.8300	
5054 04 796 Total	590.8600	465.0000	620.0000	803.8300	
5054 04 Total	1906.0000	1500.0000	2000.0000	2593.0000	
5054 Total	1906.0000	1500.0000	2000.0000	2593.0000	
Major Maintenance of PMGSY	Total	1906.0000	1500.0000	2000.0000	2593.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1906.0000	1500.0000	2000.0000	2593.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1906.0000	1500.0000	2000.0000	2593.0000

Special Assistance- Capital

4059 Capital Outlay on Public Works
4059 60 Other Buildings
4059 60 051 Construction

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
4059 60 051 25 Public Works				
4059 60 051 25 21 Special Assistance - Capital				
4059 60 051 25 21 53 Major works	290.5658	0.0000	0.0000	0.0000
4059 60 051 25 21 Total	290.5658	0.0000	0.0000	0.0000
4059 60 051 25 Total	290.5658	0.0000	0.0000	0.0000
4059 60 051 Total	290.5658	0.0000	0.0000	0.0000
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	50.8008	0.0000	0.0000	0.0000
4059 60 789 25 21 Total	50.8008	0.0000	0.0000	0.0000
4059 60 789 25 Total	50.8008	0.0000	0.0000	0.0000
4059 60 789 Total	50.8008	0.0000	0.0000	0.0000
4059 60 796 Tribal Area sub-plan				
4059 60 796 25 Public Works				
4059 60 796 25 21 Special Assistance - Capital				
4059 60 796 25 21 53 Major works	199.4111	0.0000	0.0000	0.0000
4059 60 796 25 21 Total	199.4111	0.0000	0.0000	0.0000
4059 60 796 25 Total	199.4111	0.0000	0.0000	0.0000
4059 60 796 Total	199.4111	0.0000	0.0000	0.0000
4059 60 Total	540.7778	0.0000	0.0000	0.0000
4059 80 General				
4059 80 051 Construction				
4059 80 051 25 Public Works				
4059 80 051 25 21 Special Assistance - Capital				
4059 80 051 25 21 53 Major works	0.0000	11596.0000	2340.0000	2080.0000
4059 80 051 25 21 Total	0.0000	11596.0000	2340.0000	2080.0000
4059 80 051 25 Total	0.0000	11596.0000	2340.0000	2080.0000
4059 80 051 Total	0.0000	11596.0000	2340.0000	2080.0000
4059 80 789 Special Component Plan for Scheduled Caste				
4059 80 789 25 Public Works				
4059 80 789 25 21 Special Assistance - Capital				
4059 80 789 25 21 53 Major works	0.0000	3791.0000	765.0000	680.0000
4059 80 789 25 21 Total	0.0000	3791.0000	765.0000	680.0000
4059 80 789 25 Total	0.0000	3791.0000	765.0000	680.0000
4059 80 789 Total	0.0000	3791.0000	765.0000	680.0000
4059 80 796 Tribal Area sub-plan				
4059 80 796 25 Public Works				
4059 80 796 25 21 Special Assistance - Capital				
4059 80 796 25 21 53 Major works	0.0000	6913.0000	1395.0000	1240.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4059 80 796 25 21 Total	0.0000	6913.0000	1395.0000	1240.0000	
4059 80 796 25 Total	0.0000	6913.0000	1395.0000	1240.0000	
4059 80 796 Total	0.0000	6913.0000	1395.0000	1240.0000	
4059 80 Total	0.0000	22300.0000	4500.0000	4000.0000	
4059 Total	540.7778	22300.0000	4500.0000	4000.0000	
5054 <i>Capital Outlay on Roads and Bridges</i>					
5054 05 Roads					
5054 05 337 Roads Works					
5054 05 337 25 Public Works					
5054 05 337 25 21 Special Assistance - Capital					
5054 05 337 25 21 53 Major works	47.3200	0.0000	0.0000	0.0000	
5054 05 337 25 21 Total	47.3200	0.0000	0.0000	0.0000	
5054 05 337 25 Total	47.3200	0.0000	0.0000	0.0000	
5054 05 337 Total	47.3200	0.0000	0.0000	0.0000	
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	11.7246	0.0000	0.0000	0.0000	
5054 05 789 25 21 Total	11.7246	0.0000	0.0000	0.0000	
5054 05 789 25 Total	11.7246	0.0000	0.0000	0.0000	
5054 05 789 Total	11.7246	0.0000	0.0000	0.0000	
5054 05 796 Tribal Area sub-plan					
5054 05 796 25 Public Works					
5054 05 796 25 21 Special Assistance - Capital					
5054 05 796 25 21 53 Major works	16.0000	0.0000	0.0000	0.0000	
5054 05 796 25 21 Total	16.0000	0.0000	0.0000	0.0000	
5054 05 796 25 Total	16.0000	0.0000	0.0000	0.0000	
5054 05 796 Total	16.0000	0.0000	0.0000	0.0000	
5054 05 Total	75.0446	0.0000	0.0000	0.0000	
5054 Total	75.0446	0.0000	0.0000	0.0000	
Special Assistance-Capital	Total	615.8224	22300.0000	4500.0000	4000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	615.8224	22300.0000	4500.0000	4000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	615.8224	22300.0000	4500.0000	4000.0000

Subarna Jayanti Tripura Nirman Yojana5054 *Capital Outlay on Roads and Bridges*

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
5054 05 Roads					
5054 05 337 Roads Works					
5054 05 337 99 Others					
5054 05 337 99 81 Subarna Jayanti Tripura Nirman Yojana					
5054 05 337 99 81 53 Major works	0.0000	0.0000	3120.0000	8320.0000	
5054 05 337 99 81 Total	0.0000	0.0000	3120.0000	8320.0000	
5054 05 337 99 Total	0.0000	0.0000	3120.0000	8320.0000	
5054 05 337 Total	0.0000	0.0000	3120.0000	8320.0000	
5054 05 789 Special Component Plan for Scheduled Caste					
5054 05 789 99 Others					
5054 05 789 99 81 Subarna Jayanti Tripura Nirman Yojana					
5054 05 789 99 81 53 Major works	0.0000	0.0000	1020.0000	2720.0000	
5054 05 789 99 81 Total	0.0000	0.0000	1020.0000	2720.0000	
5054 05 789 99 Total	0.0000	0.0000	1020.0000	2720.0000	
5054 05 789 Total	0.0000	0.0000	1020.0000	2720.0000	
5054 05 796 Tribal Area sub-plan					
5054 05 796 99 Others					
5054 05 796 99 81 Subarna Jayanti Tripura Nirman Yojana					
5054 05 796 99 81 53 Major works	0.0000	0.0000	1860.0000	4960.0000	
5054 05 796 99 81 Total	0.0000	0.0000	1860.0000	4960.0000	
5054 05 796 99 Total	0.0000	0.0000	1860.0000	4960.0000	
5054 05 796 Total	0.0000	0.0000	1860.0000	4960.0000	
5054 05 Total	0.0000	0.0000	6000.0000	16000.0000	
5054 Total	0.0000	0.0000	6000.0000	16000.0000	
Subarna Jayanti Tripura Nirman Yojana	Total	0.0000	0.0000	6000.0000	16000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	6000.0000	16000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	6000.0000	16000.0000

Grand Total:- Demand:-13		103870.4560	148134.2300	162069.4700	183404.3500
PUBLIC WORKS (R&B) - (13)	Charged	887.3187	759.2300	759.2400	349.3500
	Voted	102983.1374	147375.0000	161310.2300	183055.0000
	Revenue	53811.4470	53044.0000	61055.3400	80773.0000
	Capital	50059.0090	95090.2300	101014.1300	102631.3500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
Total Recovery:- Demand:-13	7260.5074	3000.0000	2000.0000	2000.0000
PUBLIC WORKS (R&B) - (13)				
Charged	0.0000	0.0000	0.0000	0.0000
Voted	7260.5074	3000.0000	2000.0000	2000.0000
Revenue	221.2557	3000.0000	2000.0000	2000.0000
Capital	7039.2518	0.0000	0.0000	0.0000
Net Amount:- Demand:-13	96609.9486	145134.2300	160069.4700	181404.3500
PUBLIC WORKS (R&B) - (13)				
Charged	887.3187	759.2300	759.2400	349.3500
Voted	95722.6299	144375.0000	159310.2300	181055.0000
Revenue	53590.1913	50044.0000	59055.3400	78773.0000
Capital	43019.7573	95090.2300	101014.1300	102631.3500

Power

Demand No : 14

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
State Share				
2801 Power				
2801 80 General				
2801 80 004 Research and Development				
2801 80 004 70 State Share				
2801 80 004 70 14 Power				
2801 80 004 70 14 31 Grants-in-Aid	439.9228	200.0000	1999.4000	2600.0000
2801 80 004 70 14 Total	439.9228	200.0000	1999.4000	2600.0000
2801 80 004 70 Total	439.9228	200.0000	1999.4000	2600.0000
2801 80 004 Total	439.9228	200.0000	1999.4000	2600.0000
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	143.8298	140.0000	653.7000	850.0000
2801 80 789 70 14 Total	143.8298	140.0000	653.7000	850.0000
2801 80 789 70 Total	143.8298	140.0000	653.7000	850.0000
2801 80 789 Total	143.8298	140.0000	653.7000	850.0000
2801 80 796 Tribal Area sub-plan				
2801 80 796 70 State Share				
2801 80 796 70 14 Power				
2801 80 796 70 14 31 Grants-in-Aid	262.2490	210.0000	1191.9000	1550.0000
2801 80 796 70 14 Total	262.2490	210.0000	1191.9000	1550.0000
2801 80 796 70 Total	262.2490	210.0000	1191.9000	1550.0000
2801 80 796 Total	262.2490	210.0000	1191.9000	1550.0000
2801 80 Total	846.0016	550.0000	3845.0000	5000.0000
2801 Total	846.0016	550.0000	3845.0000	5000.0000
4801 Capital Outlay on Power Projects				
4801 80 General				
4801 80 190 Investment in Public Sector and Other Undertakings				
4801 80 190 70 State Share				
4801 80 190 70 14 Power				
4801 80 190 70 14 57 Grants for Creation of Capital Assets	118.0336	800.0000	816.0400	0.0000
4801 80 190 70 14 Total	118.0336	800.0000	816.0400	0.0000
4801 80 190 70 Total	118.0336	800.0000	816.0400	0.0000
4801 80 190 Total	118.0336	800.0000	816.0400	0.0000
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	38.5879	200.0000	346.3000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4801 80 789 70 14 Total	38.5879	200.0000	346.3000	0.0000	
4801 80 789 70 Total	38.5879	200.0000	346.3000	0.0000	
4801 80 789 Total	38.5879	200.0000	346.3000	0.0000	
4801 80 796 Tribal Area sub-plan					
4801 80 796 70 State Share					
4801 80 796 70 14 Power					
4801 80 796 70 14 57 Grants for Creation of Capital Assets	70.3685	410.0000	612.5300	0.0000	
4801 80 796 70 14 Total	70.3685	410.0000	612.5300	0.0000	
4801 80 796 70 Total	70.3685	410.0000	612.5300	0.0000	
4801 80 796 Total	70.3685	410.0000	612.5300	0.0000	
4801 80 Total	226.9900	1410.0000	1774.8700	0.0000	
4801 Total	226.9900	1410.0000	1774.8700	0.0000	
State Share	Total	1072.9917	1960.0000	5619.8700	5000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1072.9917	1960.0000	5619.8700	5000.0000
	Revenue	846.0016	550.0000	3845.0000	5000.0000
	Capital	226.9900	1410.0000	1774.8700	0.0000

CSS - NLCPR

2801 Power

2801 05 Transmission and Distribution

2801 05 052 Machinery and Equipment

2801 05 052 91 Central Assistance

2801 05 052 91 09 Central Pool of Resources for North East &
Sikkim (NLCPR)

2801 05 052 91 09 31 Grants-in-Aid 0.0000 102.9600 4.2400 0.0000

2801 05 052 91 09 **Total** 0.0000 102.9600 4.2400 0.00002801 05 052 91 **Total** 0.0000 102.9600 4.2400 0.00002801 05 052 **Total** 0.0000 102.9600 4.2400 0.0000

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 33.6600 1.3800 0.0000

2801 05 789 91 09 **Total** 0.0000 33.6600 1.3800 0.00002801 05 789 91 **Total** 0.0000 33.6600 1.3800 0.00002801 05 789 **Total** 0.0000 33.6600 1.3800 0.0000

2801 05 796 Tribal Area sub-plan

2801 05 796 91 Central Assistance

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2801 05 796 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)				
2801 05 796 91 09 31 Grants-in-Aid	0.0000	61.3800	2.5300	0.0000
2801 05 796 91 09 Total	0.0000	61.3800	2.5300	0.0000
2801 05 796 91 Total	0.0000	61.3800	2.5300	0.0000
2801 05 796 Total	0.0000	61.3800	2.5300	0.0000
2801 05 Total	0.0000	198.0000	8.1500	0.0000
2801 Total	0.0000	198.0000	8.1500	0.0000
4801 Capital Outlay on Power Projects				
4801 80 General				
4801 80 190 Investment in Public Sector and Other Undertakings				
4801 80 190 91 Central Assistance				
4801 80 190 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)				
4801 80 190 91 09 57 Grants for Creation of Capital Assets	0.0000	0.0000	99.2000	0.0000
4801 80 190 91 09 Total	0.0000	0.0000	99.2000	0.0000
4801 80 190 91 Total	0.0000	0.0000	99.2000	0.0000
4801 80 190 Total	0.0000	0.0000	99.2000	0.0000
4801 80 789 Special Component Plan for Scheduled Caste				
4801 80 789 91 Central Assistance				
4801 80 789 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)				
4801 80 789 91 09 57 Grants for Creation of Capital Assets	0.0000	0.0000	32.4900	0.0000
4801 80 789 91 09 Total	0.0000	0.0000	32.4900	0.0000
4801 80 789 91 Total	0.0000	0.0000	32.4900	0.0000
4801 80 789 Total	0.0000	0.0000	32.4900	0.0000
4801 80 796 Tribal Area sub-plan				
4801 80 796 91 Central Assistance				
4801 80 796 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)				
4801 80 796 91 09 57 Grants for Creation of Capital Assets	0.0000	0.0000	59.1600	0.0000
4801 80 796 91 09 Total	0.0000	0.0000	59.1600	0.0000
4801 80 796 91 Total	0.0000	0.0000	59.1600	0.0000
4801 80 796 Total	0.0000	0.0000	59.1600	0.0000
4801 80 Total	0.0000	0.0000	190.8500	0.0000
4801 Total	0.0000	0.0000	190.8500	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
CSS - NLCPR	Total	0.0000	198.0000	199.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	198.0000	199.0000	0.0000
	Revenue	0.0000	198.0000	8.1500	0.0000
	Capital	0.0000	0.0000	190.8500	0.0000
CSS - NEC					
2552	North Eastern Areas				
2552 00					
2552 00 101	Contribution to Central Resource Pool for Development of North Eastern Region				
2552 00 101 91	Central Assistance				
2552 00 101 91 08	North Eastern Council (NEC)				
2552 00 101 91 08 31	Grants-in-Aid	0.0000	96.7200	96.7200	0.0000
2552 00 101 91 08	Total	0.0000	96.7200	96.7200	0.0000
2552 00 101 91	Total	0.0000	96.7200	96.7200	0.0000
2552 00 101	Total	0.0000	96.7200	96.7200	0.0000
2552 00 789	Special Component Plan for Scheduled Caste				
2552 00 789 91	Central Assistance				
2552 00 789 91 08	North Eastern Council (NEC)				
2552 00 789 91 08 31	Grants-in-Aid	0.0000	31.6200	31.6200	0.0000
2552 00 789 91 08	Total	0.0000	31.6200	31.6200	0.0000
2552 00 789 91	Total	0.0000	31.6200	31.6200	0.0000
2552 00 789	Total	0.0000	31.6200	31.6200	0.0000
2552 00 796	Tribal Area sub-plan				
2552 00 796 91	Central Assistance				
2552 00 796 91 08	North Eastern Council (NEC)				
2552 00 796 91 08 31	Grants-in-Aid	0.0000	57.6600	57.6600	0.0000
2552 00 796 91 08	Total	0.0000	57.6600	57.6600	0.0000
2552 00 796 91	Total	0.0000	57.6600	57.6600	0.0000
2552 00 796	Total	0.0000	57.6600	57.6600	0.0000
2552 00	Total	0.0000	186.0000	186.0000	0.0000
2552	Total	0.0000	186.0000	186.0000	0.0000
CSS - NEC	Total	0.0000	186.0000	186.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	186.0000	186.0000	0.0000
	Revenue	0.0000	186.0000	186.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
CSS - EAP					
4801 Capital Outlay on Power Projects					
4801 80 General					
4801 80 190 Investment in Public Sector and Other Undertakings					
4801 80 190 91 Central Assistance					
4801 80 190 91 10 ACA for Externally Aided Projects (EAPs)					
4801 80 190 91 10 57 Grants for Creation of Capital Assets	0.0000	0.0000	2400.0000	15600.0000	
4801 80 190 91 10 Total	0.0000	0.0000	2400.0000	15600.0000	
4801 80 190 91 Total	0.0000	0.0000	2400.0000	15600.0000	
4801 80 190 Total	0.0000	0.0000	2400.0000	15600.0000	
4801 80 789 Special Component Plan for Scheduled Caste					
4801 80 789 91 Central Assistance					
4801 80 789 91 10 ACA for Externally Aided Projects (EAPs)					
4801 80 789 91 10 57 Grants for Creation of Capital Assets	0.0000	0.0000	799.0000	5100.0000	
4801 80 789 91 10 Total	0.0000	0.0000	799.0000	5100.0000	
4801 80 789 91 Total	0.0000	0.0000	799.0000	5100.0000	
4801 80 789 Total	0.0000	0.0000	799.0000	5100.0000	
4801 80 796 Tribal Area sub-plan					
4801 80 796 91 Central Assistance					
4801 80 796 91 10 ACA for Externally Aided Projects (EAPs)					
4801 80 796 91 10 57 Grants for Creation of Capital Assets	0.0000	0.0000	1501.0000	9300.0000	
4801 80 796 91 10 Total	0.0000	0.0000	1501.0000	9300.0000	
4801 80 796 91 Total	0.0000	0.0000	1501.0000	9300.0000	
4801 80 796 Total	0.0000	0.0000	1501.0000	9300.0000	
4801 80 Total	0.0000	0.0000	4700.0000	30000.0000	
4801 Total	0.0000	0.0000	4700.0000	30000.0000	
CSS - EAP	Total	0.0000	0.0000	4700.0000	30000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	4700.0000	30000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	4700.0000	30000.0000

NABARD

2801 Power	
2801 06 Rural Electrification	
2801 06 001 Direction and Administration	
2801 06 001 54 National Bank for Agriculture and Rural Development (NABARD)	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2801 06 001 54 36 RIDF Loan of Various Projects under different Administrative Departments				
2801 06 001 54 36 31 Grants-in-Aid	940.5090	0.0000	0.0000	0.0000
2801 06 001 54 36 Total	940.5090	0.0000	0.0000	0.0000
2801 06 001 54 Total	940.5090	0.0000	0.0000	0.0000
2801 06 001 Total	940.5090	0.0000	0.0000	0.0000
2801 06 Total	940.5090	0.0000	0.0000	0.0000
2801 Total	940.5090	0.0000	0.0000	0.0000
4801 <i>Capital Outlay on Power Projects</i>				
4801 80 General				
4801 80 004 Research and Development				
4801 80 004 54 National Bank for Agriculture and Rural Development (NABARD)				
4801 80 004 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4801 80 004 54 36 57 Grants for Creation of Capital Assets	0.0000	2464.0000	5486.0000	1040.0000
4801 80 004 54 36 Total	0.0000	2464.0000	5486.0000	1040.0000
4801 80 004 54 Total	0.0000	2464.0000	5486.0000	1040.0000
4801 80 004 Total	0.0000	2464.0000	5486.0000	1040.0000
4801 80 789 Special Component Plan for Scheduled Caste				
4801 80 789 54 National Bank for Agriculture and Rural Development (NABARD)				
4801 80 789 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4801 80 789 54 36 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	340.0000
4801 80 789 54 36 Total	0.0000	0.0000	0.0000	340.0000
4801 80 789 54 Total	0.0000	0.0000	0.0000	340.0000
4801 80 789 Total	0.0000	0.0000	0.0000	340.0000
4801 80 796 Tribal Area sub-plan				
4801 80 796 54 National Bank for Agriculture and Rural Development (NABARD)				
4801 80 796 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4801 80 796 54 36 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	620.0000
4801 80 796 54 36 Total	0.0000	0.0000	0.0000	620.0000
4801 80 796 54 Total	0.0000	0.0000	0.0000	620.0000
4801 80 796 Total	0.0000	0.0000	0.0000	620.0000
4801 80 Total	0.0000	2464.0000	5486.0000	2000.0000
4801 Total	0.0000	2464.0000	5486.0000	2000.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
NABARD	Total	940.5090	2464.0000	5486.0000	2000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	940.5090	2464.0000	5486.0000	2000.0000
	Revenue	940.5090	0.0000	0.0000	0.0000
	Capital	0.0000	2464.0000	5486.0000	2000.0000

State Share of NABARD

2801 Power

2801 06 Rural Electrification

2801 06 001 Direction and Administration

2801 06 001 54 National Bank for Agriculture
and Rural Development (NABARD)

2801 06 001 54 07 State Share

2801 06 001 54 07 31 Grants-in-Aid 46.4700 0.0000 0.0000 0.0000

2801 06 001 54 07 **Total** 46.4700 0.0000 0.0000 0.00002801 06 001 54 **Total** 46.4700 0.0000 0.0000 0.00002801 06 001 **Total** 46.4700 0.0000 0.0000 0.00002801 06 **Total** 46.4700 0.0000 0.0000 0.00002801 **Total** 46.4700 0.0000 0.0000 0.0000

4801 Capital Outlay on Power Projects

4801 80 General

4801 80 004 Research and Development

4801 80 004 54 National Bank for Agriculture
and Rural Development (NABARD)

4801 80 004 54 07 State Share

4801 80 004 54 07 57 Grants for Creation of
Capital Assets 0.0000 40.0000 18.6000 10.40004801 80 004 54 07 **Total** 0.0000 40.0000 18.6000 10.40004801 80 004 54 **Total** 0.0000 40.0000 18.6000 10.40004801 80 004 **Total** 0.0000 40.0000 18.6000 10.4000

4801 80 789 Special Component Plan for Scheduled Caste

4801 80 789 54 National Bank for Agriculture
and Rural Development (NABARD)

4801 80 789 54 07 State Share

4801 80 789 54 07 57 Grants for Creation of
Capital Assets 0.0000 0.0000 0.0000 3.40004801 80 789 54 07 **Total** 0.0000 0.0000 0.0000 3.40004801 80 789 54 **Total** 0.0000 0.0000 0.0000 3.40004801 80 789 **Total** 0.0000 0.0000 0.0000 3.4000

4801 80 796 Tribal Area sub-plan

4801 80 796 54 National Bank for Agriculture
and Rural Development (NABARD)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4801 80 796 54 07 State Share					
4801 80 796 54 07 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	6.2000	
4801 80 796 54 07 Total	0.0000	0.0000	0.0000	6.2000	
4801 80 796 54 Total	0.0000	0.0000	0.0000	6.2000	
4801 80 796 Total	0.0000	0.0000	0.0000	6.2000	
4801 80 Total	0.0000	40.0000	18.6000	20.0000	
4801 Total	0.0000	40.0000	18.6000	20.0000	
State Share of NABARD	Total	46.4700	40.0000	18.6000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	46.4700	40.0000	18.6000	20.0000
	Revenue	46.4700	0.0000	0.0000	0.0000
	Capital	0.0000	40.0000	18.6000	20.0000
Others					
2801 Power					
2801 80 General					
2801 80 001 Direction and Administration					
2801 80 001 26 Power					
2801 80 001 26 13 Engineering Cell					
2801 80 001 26 13 11 Travel Expenses	0.0992	0.5000	0.5000	1.0000	
2801 80 001 26 13 13 Office Expenses	4.4841	8.0000	8.0000	6.5000	
2801 80 001 26 13 19 Hiring charges of private vehicles	4.0544	6.0000	6.0000	7.0000	
2801 80 001 26 13 31 Grants-in-Aid	3.0000	0.5000	0.5000	15.5000	
2801 80 001 26 13 Total	11.6377	15.0000	15.0000	30.0000	
2801 80 001 26 Total	11.6377	15.0000	15.0000	30.0000	
2801 80 001 Total	11.6377	15.0000	15.0000	30.0000	
2801 80 Total	11.6377	15.0000	15.0000	30.0000	
2801 Total	11.6377	15.0000	15.0000	30.0000	
Others	Total	11.6377	15.0000	15.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	11.6377	15.0000	15.0000	30.0000
	Revenue	11.6377	15.0000	15.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2801 Power
2801 80 General
2801 80 001 Direction and Administration

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2801 80 001 26 Power					
2801 80 001 26 13 Engineering Cell					
2801 80 001 26 13 01 Salaries	1200.1339	1485.0000	892.1200	1022.0000	
2801 80 001 26 13 Total	1200.1339	1485.0000	892.1200	1022.0000	
2801 80 001 26 Total	1200.1339	1485.0000	892.1200	1022.0000	
2801 80 001 Total	1200.1339	1485.0000	892.1200	1022.0000	
2801 80 Total	1200.1339	1485.0000	892.1200	1022.0000	
2801 Total	1200.1339	1485.0000	892.1200	1022.0000	
Salaries	Total	1200.1339	1485.0000	892.1200	1022.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1200.1339	1485.0000	892.1200	1022.0000
	Revenue	1200.1339	1485.0000	892.1200	1022.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Subsidy to TSECL

2801 Power				
2801 80 General				
2801 80 101 Assistance to Electricity Boards				
2801 80 101 23 Corporations / PSUs / Boards				
2801 80 101 23 12 Tripura State Electricity Corporation Ltd.				
2801 80 101 23 12 33 Subsidies	0.0000	0.0000	0.0000	3071.0000
2801 80 101 23 12 Total	0.0000	0.0000	0.0000	3071.0000
2801 80 101 23 Total	0.0000	0.0000	0.0000	3071.0000
2801 80 101 Total	0.0000	0.0000	0.0000	3071.0000
2801 80 800 Other expenditure				
2801 80 800 23 Corporations / PSUs / Boards				
2801 80 800 23 12 Tripura State Electricity Corporation Ltd.				
2801 80 800 23 12 33 Subsidies	4700.0000	5000.0000	7300.0000	1500.0000
2801 80 800 23 12 Total	4700.0000	5000.0000	7300.0000	1500.0000
2801 80 800 23 Total	4700.0000	5000.0000	7300.0000	1500.0000
2801 80 800 Total	4700.0000	5000.0000	7300.0000	1500.0000
2801 80 Total	4700.0000	5000.0000	7300.0000	4571.0000
2801 Total	4700.0000	5000.0000	7300.0000	4571.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Subsidy to TSECL	Total	4700.0000	5000.0000	7300.0000	4571.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4700.0000	5000.0000	7300.0000	4571.0000
	Revenue	4700.0000	5000.0000	7300.0000	4571.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to TERC

2801 Power

2801 80 General

2801 80 001 Direction and Administration

2801 80 001 26 Power

2801 80 001 26 12 Tripura Electricity Regulatory Commission

2801 80 001 26 12 31 Grants-in-Aid 140.0000 120.0000 120.0000 130.0000

2801 80 001 26 12 **Total** 140.0000 120.0000 120.0000 130.00002801 80 001 26 **Total** 140.0000 120.0000 120.0000 130.00002801 80 001 **Total** 140.0000 120.0000 120.0000 130.00002801 80 **Total** 140.0000 120.0000 120.0000 130.00002801 **Total** 140.0000 120.0000 120.0000 130.0000

Grants to TERC	Total	140.0000	120.0000	120.0000	130.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	140.0000	120.0000	120.0000	130.0000
	Revenue	140.0000	120.0000	120.0000	130.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2801 Power

2801 80 General

2801 80 001 Direction and Administration

2801 80 001 98 Administration

2801 80 001 98 14 Power

2801 80 001 98 14 28 Professional Services 0.2579 50.0000 50.0000 30.0000

2801 80 001 98 14 **Total** 0.2579 50.0000 50.0000 30.00002801 80 001 98 **Total** 0.2579 50.0000 50.0000 30.00002801 80 001 **Total** 0.2579 50.0000 50.0000 30.00002801 80 **Total** 0.2579 50.0000 50.0000 30.00002801 **Total** 0.2579 50.0000 50.0000 30.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Professional Services	Total	0.2579	50.0000	50.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.2579	50.0000	50.0000	30.0000
	Revenue	0.2579	50.0000	50.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Interest Free Loan/ Loan with Interest

6801 Loans for Power Projects

6801 00 0

6801 00 190 Loans to Public Sector and other undertakings

6801 00 190 26 Power

6801 00 190 26 99 Others

6801 00 190 26 99 55 Loans and Advances 5000.0000 0.0000 10000.0000 0.0000

6801 00 190 26 99 **Total** 5000.0000 0.0000 10000.0000 0.00006801 00 190 26 **Total** 5000.0000 0.0000 10000.0000 0.00006801 00 190 **Total** 5000.0000 0.0000 10000.0000 0.00006801 00 **Total** 5000.0000 0.0000 10000.0000 0.00006801 **Total** 5000.0000 0.0000 10000.0000 0.0000

Interest Free Loan/ Loan with Interest	Total	5000.0000	0.0000	10000.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5000.0000	0.0000	10000.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	5000.0000	0.0000	10000.0000	0.0000

Medical Re-imbusement

2801 Power

2801 80 General

2801 80 001 Direction and Administration

2801 80 001 26 Power

2801 80 001 26 14 G.P.F. , Pension etc. Cell

2801 80 001 26 14 07 Medical Reimbursement 0.0000 3.2000 3.2000 3.2000

2801 80 001 26 14 **Total** 0.0000 3.2000 3.2000 3.20002801 80 001 26 **Total** 0.0000 3.2000 3.2000 3.20002801 80 001 **Total** 0.0000 3.2000 3.2000 3.20002801 80 **Total** 0.0000 3.2000 3.2000 3.20002801 **Total** 0.0000 3.2000 3.2000 3.2000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Medical	Total	0.0000	3.2000	3.2000	3.2000
Re-imburement	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	3.2000	3.2000	3.2000
	Revenue	0.0000	3.2000	3.2000	3.2000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to Tripura Renewable Energy Development Agency (TREDA)

2801	Power				
2801 80	General				
2801 80 101	Assistance to Electricity Boards				
2801 80 101 26	Power				
2801 80 101 26 21	Grants to Tripura Renewable Energy Development Agency (TREDA)				
2801 80 101 26 21 31	Grants-in-Aid	0.0000	268.0000	134.0000	135.0000
2801 80 101 26 21	Total	0.0000	268.0000	134.0000	135.0000
2801 80 101 26	Total	0.0000	268.0000	134.0000	135.0000
2801 80 101	Total	0.0000	268.0000	134.0000	135.0000
2801 80	Total	0.0000	268.0000	134.0000	135.0000
2801	Total	0.0000	268.0000	134.0000	135.0000
Grants to Tripura Renewable Energy Development Agency (TREDA)	Total	0.0000	268.0000	134.0000	135.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	268.0000	134.0000	135.0000
	Revenue	0.0000	268.0000	134.0000	135.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2801	Power				
2801 80	General				
2801 80 001	Direction and Administration				
2801 80 001 98	Administration				
2801 80 001 98 14	Power				
2801 80 001 98 14 29	Outsourcing of Services	0.0000	0.0000	0.0000	15.0000
2801 80 001 98 14	Total	0.0000	0.0000	0.0000	15.0000
2801 80 001 98	Total	0.0000	0.0000	0.0000	15.0000
2801 80 001	Total	0.0000	0.0000	0.0000	15.0000
2801 80	Total	0.0000	0.0000	0.0000	15.0000
2801	Total	0.0000	0.0000	0.0000	15.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Outsourcing of Services	Total	0.0000	0.0000	0.0000	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	15.0000
	Revenue	0.0000	0.0000	0.0000	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - North East Special Infrastructure Development Scheme (NESIDS)</u>					
4801	Capital Outlay on Power Projects				
4801 80	General				
4801 80 190	Investment in Public Sector and Other Undertakings				
4801 80 190 91	Central Assistance				
4801 80 190 91 88	North East Special Infrastructure Development Scheme (NESIDS)				
4801 80 190 91 88 57	Grants for Creation of Capital Assets	2246.6000	2692.0400	0.0000	0.0000
4801 80 190 91 88	Total	2246.6000	2692.0400	0.0000	0.0000
4801 80 190 91	Total	2246.6000	2692.0400	0.0000	0.0000
4801 80 190	Total	2246.6000	2692.0400	0.0000	0.0000
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	734.4600	880.0900	0.0000	0.0000
4801 80 789 91 88	Total	734.4600	880.0900	0.0000	0.0000
4801 80 789 91	Total	734.4600	880.0900	0.0000	0.0000
4801 80 789	Total	734.4600	880.0900	0.0000	0.0000
4801 80 796	Tribal Area sub-plan				
4801 80 796 91	Central Assistance				
4801 80 796 91 88	North East Special Infrastructure Development Scheme (NESIDS)				
4801 80 796 91 88 57	Grants for Creation of Capital Assets	1339.3200	1604.8700	0.0000	0.0000
4801 80 796 91 88	Total	1339.3200	1604.8700	0.0000	0.0000
4801 80 796 91	Total	1339.3200	1604.8700	0.0000	0.0000
4801 80 796	Total	1339.3200	1604.8700	0.0000	0.0000
4801 80	Total	4320.3800	5177.0000	0.0000	0.0000
4801	Total	4320.3800	5177.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
CSS - North East	Total	4320.3800	5177.0000	0.0000	0.0000
Special Infrastructure Development Scheme (NESIDS)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4320.3800	5177.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	4320.3800	5177.0000	0.0000	0.0000

Special Assistance for Capital Investment

4059	Capital Outlay on Public Works				
4059 80	General				
4059 80 051	Construction				
4059 80 051 25	Public Works				
4059 80 051 25 22	Special Assistance for Capital Investment				
4059 80 051 25 22 57	Grants for Creation of Capital Assets	0.0000	0.0000	1565.7200	156.0000
4059 80 051 25 22	Total	0.0000	0.0000	1565.7200	156.0000
4059 80 051 25	Total	0.0000	0.0000	1565.7200	156.0000
4059 80 051	Total	0.0000	0.0000	1565.7200	156.0000
4059 80 789	Special Component Plan for Scheduled Caste				
4059 80 789 25	Public Works				
4059 80 789 25 22	Special Assistance for Capital Investment				
4059 80 789 25 22 57	Grants for Creation of Capital Assets	0.0000	0.0000	511.8700	51.0000
4059 80 789 25 22	Total	0.0000	0.0000	511.8700	51.0000
4059 80 789 25	Total	0.0000	0.0000	511.8700	51.0000
4059 80 789	Total	0.0000	0.0000	511.8700	51.0000
4059 80 796	Tribal Area sub-plan				
4059 80 796 25	Public Works				
4059 80 796 25 22	Special Assistance for Capital Investment				
4059 80 796 25 22 57	Grants for Creation of Capital Assets	0.0000	0.0000	933.4100	93.0000
4059 80 796 25 22	Total	0.0000	0.0000	933.4100	93.0000
4059 80 796 25	Total	0.0000	0.0000	933.4100	93.0000
4059 80 796	Total	0.0000	0.0000	933.4100	93.0000
4059 80	Total	0.0000	0.0000	3011.0000	300.0000
4059	Total	0.0000	0.0000	3011.0000	300.0000
4801	Capital Outlay on Power Projects				
4801 06	Rural Electrification				
4801 06 052	Machinery and Equipment				
4801 06 052 26	Power				
4801 06 052 26 07	Transmission				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4801 06 052 26 07 57 Grants for Creation of Capital Assets	330.7200	0.0000	0.0000	0.0000	
4801 06 052 26 07 Total	330.7200	0.0000	0.0000	0.0000	
4801 06 052 26 Total	330.7200	0.0000	0.0000	0.0000	
4801 06 052 Total	330.7200	0.0000	0.0000	0.0000	
4801 06 789 Special Component Plan for Scheduled Caste					
4801 06 789 26 Power					
4801 06 789 26 07 Transmission					
4801 06 789 26 07 57 Grants for Creation of Capital Assets	108.1200	0.0000	0.0000	0.0000	
4801 06 789 26 07 Total	108.1200	0.0000	0.0000	0.0000	
4801 06 789 26 Total	108.1200	0.0000	0.0000	0.0000	
4801 06 789 Total	108.1200	0.0000	0.0000	0.0000	
4801 06 796 Tribal Area sub-plan					
4801 06 796 26 Power					
4801 06 796 26 07 Transmission					
4801 06 796 26 07 57 Grants for Creation of Capital Assets	197.1600	0.0000	0.0000	0.0000	
4801 06 796 26 07 Total	197.1600	0.0000	0.0000	0.0000	
4801 06 796 26 Total	197.1600	0.0000	0.0000	0.0000	
4801 06 796 Total	197.1600	0.0000	0.0000	0.0000	
4801 06 Total	636.0000	0.0000	0.0000	0.0000	
4801 Total	636.0000	0.0000	0.0000	0.0000	
Special Assistance for Capital Investment	Total	636.0000	0.0000	3011.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	636.0000	0.0000	3011.0000	300.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	636.0000	0.0000	3011.0000	300.0000

Social Welfare Programme

2801 Power

2801 80 General

2801 80 004 Research and Development

2801 80 004 98 Administration

2801 80 004 98 14 Power

2801 80 004 98 14 31 Grants-in-Aid 6.2400 0.5200 0.0000 0.0000

2801 80 004 98 14 **Total** 6.2400 0.5200 0.0000 0.00002801 80 004 98 **Total** 6.2400 0.5200 0.0000 0.00002801 80 004 **Total** 6.2400 0.5200 0.0000 0.0000

2801 80 789 Special Component Plan for Scheduled Caste

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2801 80 789 98 Administration				
2801 80 789 98 14 Power				
2801 80 789 98 14 31 Grants-in-Aid	2.0400	0.1700	0.0000	0.0000
2801 80 789 98 14 Total	2.0400	0.1700	0.0000	0.0000
2801 80 789 98 Total	2.0400	0.1700	0.0000	0.0000
2801 80 789 Total	2.0400	0.1700	0.0000	0.0000
2801 80 796 Tribal Area sub-plan				
2801 80 796 98 Administration				
2801 80 796 98 14 Power				
2801 80 796 98 14 31 Grants-in-Aid	3.7200	0.3100	0.0000	0.0000
2801 80 796 98 14 Total	3.7200	0.3100	0.0000	0.0000
2801 80 796 98 Total	3.7200	0.3100	0.0000	0.0000
2801 80 796 Total	3.7200	0.3100	0.0000	0.0000
2801 80 Total	12.0000	1.0000	0.0000	0.0000
2801 Total	12.0000	1.0000	0.0000	0.0000
Social Welfare Programme	Total	12.0000	1.0000	0.0000
	Charged	0.0000	0.0000	0.0000
	Voted	12.0000	1.0000	0.0000
	Revenue	12.0000	1.0000	0.0000
	Capital	0.0000	0.0000	0.0000
<u>Special Assistance- Capital</u>				
4801 Capital Outlay on Power Projects				
4801 06 Rural Electrification				
4801 06 052 Machinery and Equipment				
4801 06 052 25 Public Works				
4801 06 052 25 21 Special Assistance - Capital				
4801 06 052 25 21 57 Grants for Creation of Capital Assets	364.0000	1934.9200	8.5800	260.0000
4801 06 052 25 21 Total	364.0000	1934.9200	8.5800	260.0000
4801 06 052 25 Total	364.0000	1934.9200	8.5800	260.0000
4801 06 052 Total	364.0000	1934.9200	8.5800	260.0000
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	119.0000	632.5700	2.8100	85.0000
4801 06 789 25 21 Total	119.0000	632.5700	2.8100	85.0000
4801 06 789 25 Total	119.0000	632.5700	2.8100	85.0000
4801 06 789 Total	119.0000	632.5700	2.8100	85.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4801 06 796 Tribal Area sub-plan					
4801 06 796 25 Public Works					
4801 06 796 25 21 Special Assistance - Capital					
4801 06 796 25 21 57 Grants for Creation of Capital Assets	217.0000	1153.5100	5.1100	155.0000	
4801 06 796 25 21 Total	217.0000	1153.5100	5.1100	155.0000	
4801 06 796 25 Total	217.0000	1153.5100	5.1100	155.0000	
4801 06 796 Total	217.0000	1153.5100	5.1100	155.0000	
4801 06 Total	700.0000	3721.0000	16.5000	500.0000	
4801 Total	700.0000	3721.0000	16.5000	500.0000	
Special Assistance- Capital	Total	700.0000	3721.0000	16.5000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	700.0000	3721.0000	16.5000	500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	700.0000	3721.0000	16.5000	500.0000

Solar Micro Grid

4810 Capital Outlay on New and Renewable Energy

4810 00

4810 00 101 New and Renewable Energy Programmes &
Applications

4810 00 101 31 Science and Technology

4810 00 101 31 07 Solar Thermal Programme

4810 00 101 31 07 57 Grants for Creation of Capital Assets	0.0000	156.0000	0.0000	0.0000
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4810 00 101 31 07 Total	0.0000	156.0000	0.0000	0.0000
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4810 00 101 31 Total	0.0000	156.0000	0.0000	0.0000
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4810 00 101 Total	0.0000	156.0000	0.0000	0.0000
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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	51.0000	0.0000	0.0000
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4810 00 789 31 07 Total	0.0000	51.0000	0.0000	0.0000
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4810 00 789 31 Total	0.0000	51.0000	0.0000	0.0000
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4810 00 789 Total	0.0000	51.0000	0.0000	0.0000
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4810 00 796 Tribal Area sub-plan

4810 00 796 31 Science and Technology

4810 00 796 31 07 Solar Thermal Programme

4810 00 796 31 07 57 Grants for Creation of Capital Assets	0.0000	93.0000	0.0000	0.0000
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4810 00 796 31 07 Total	0.0000	93.0000	0.0000	0.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4810 00 796 31 Total	0.0000	93.0000	0.0000	0.0000	
4810 00 796 Total	0.0000	93.0000	0.0000	0.0000	
4810 00 Total	0.0000	300.0000	0.0000	0.0000	
4810 Total	0.0000	300.0000	0.0000	0.0000	
Solar Micro Grid	Total	0.0000	300.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	300.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	300.0000	0.0000	0.0000
<u>Solar Power Plant</u>					
4801	<i>Capital Outlay on Power Projects</i>				
4801 80	General				
4801 80 004	Research and Development				
4801 80 004 31	Science and Technology				
4801 80 004 31 07	Solar Thermal Programme				
4801 80 004 31 07 57	Grants for Creation of Capital Assets	0.0000	260.0000	0.0000	0.0000
4801 80 004 31 07	Total	0.0000	260.0000	0.0000	0.0000
4801 80 004 31	Total	0.0000	260.0000	0.0000	0.0000
4801 80 004	Total	0.0000	260.0000	0.0000	0.0000
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	85.0000	0.0000	0.0000
4801 80 789 31 07	Total	0.0000	85.0000	0.0000	0.0000
4801 80 789 31	Total	0.0000	85.0000	0.0000	0.0000
4801 80 789	Total	0.0000	85.0000	0.0000	0.0000
4801 80 796	Tribal Area sub-plan				
4801 80 796 31	Science and Technology				
4801 80 796 31 07	Solar Thermal Programme				
4801 80 796 31 07 57	Grants for Creation of Capital Assets	0.0000	155.0000	0.0000	0.0000
4801 80 796 31 07	Total	0.0000	155.0000	0.0000	0.0000
4801 80 796 31	Total	0.0000	155.0000	0.0000	0.0000
4801 80 796	Total	0.0000	155.0000	0.0000	0.0000
4801 80	Total	0.0000	500.0000	0.0000	0.0000
4801	Total	0.0000	500.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Solar Power Plant	Total	0.0000	500.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	500.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	500.0000	0.0000	0.0000
Subarna					
4801	Capital Outlay on Power Projects				
4801 80	General				
4801 80 004	Research and Development				
4801 80 004 99	Others				
4801 80 004 99 81	Subarna Jayanti Tripura Nirman Yojana				
4801 80 004 99 81 57	Grants for Creation of Capital Assets	0.0000	0.0000	0.5200	0.0000
4801 80 004 99 81	Total	0.0000	0.0000	0.5200	0.0000
4801 80 004 99	Total	0.0000	0.0000	0.5200	0.0000
4801 80 004	Total	0.0000	0.0000	0.5200	0.0000
4801 80 789	Special Component Plan for Scheduled Caste				
4801 80 789 99	Others				
4801 80 789 99 81	Subarna Jayanti Tripura Nirman Yojana				
4801 80 789 99 81 57	Grants for Creation of Capital Assets	0.0000	0.0000	0.1700	0.0000
4801 80 789 99 81	Total	0.0000	0.0000	0.1700	0.0000
4801 80 789 99	Total	0.0000	0.0000	0.1700	0.0000
4801 80 789	Total	0.0000	0.0000	0.1700	0.0000
4801 80 796	Tribal Area sub-plan				
4801 80 796 99	Others				
4801 80 796 99 81	Subarna Jayanti Tripura Nirman Yojana				
4801 80 796 99 81 57	Grants for Creation of Capital Assets	0.0000	0.0000	0.3100	0.0000
4801 80 796 99 81	Total	0.0000	0.0000	0.3100	0.0000
4801 80 796 99	Total	0.0000	0.0000	0.3100	0.0000
4801 80 796	Total	0.0000	0.0000	0.3100	0.0000
4801 80	Total	0.0000	0.0000	1.0000	0.0000
4801	Total	0.0000	0.0000	1.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Subarna	Total	0.0000	0.0000	1.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	1.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	1.0000	0.0000
<u>Subarna Jayanti Tripura Nirman Yojana</u>					
4801	Capital Outlay on Power Projects				
4801 80	General				
4801 80 004	Research and Development				
4801 80 004 99	Others				
4801 80 004 99 81	Subarna Jayanti Tripura Nirman Yojana				
4801 80 004 99 81 57	Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	1040.0000
4801 80 004 99 81	Total	0.0000	0.0000	0.0000	1040.0000
4801 80 004 99	Total	0.0000	0.0000	0.0000	1040.0000
4801 80 004	Total	0.0000	0.0000	0.0000	1040.0000
4801 80 789	Special Component Plan for Scheduled Caste				
4801 80 789 99	Others				
4801 80 789 99 81	Subarna Jayanti Tripura Nirman Yojana				
4801 80 789 99 81 57	Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	340.0000
4801 80 789 99 81	Total	0.0000	0.0000	0.0000	340.0000
4801 80 789 99	Total	0.0000	0.0000	0.0000	340.0000
4801 80 789	Total	0.0000	0.0000	0.0000	340.0000
4801 80 796	Tribal Area sub-plan				
4801 80 796 99	Others				
4801 80 796 99 81	Subarna Jayanti Tripura Nirman Yojana				
4801 80 796 99 81 57	Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	620.0000
4801 80 796 99 81	Total	0.0000	0.0000	0.0000	620.0000
4801 80 796 99	Total	0.0000	0.0000	0.0000	620.0000
4801 80 796	Total	0.0000	0.0000	0.0000	620.0000
4801 80	Total	0.0000	0.0000	0.0000	2000.0000
4801	Total	0.0000	0.0000	0.0000	2000.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Subarna Jayanti Tripura Nirman Yojana	Total	0.0000	0.0000	0.0000	2000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	2000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	2000.0000
<u>CSS - Pradhan Mantri Divines Scheme</u>					
4801	Capital Outlay on Power Projects				
4801 80	General				
4801 80 004	Research and Development				
4801 80 004 89	C.S.Scheme-IV				
4801 80 004 89 59	Pradhan Mantri Divines Scheme				
4801 80 004 89 59 57	Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	1040.0000
4801 80 004 89 59	Total	0.0000	0.0000	0.0000	1040.0000
4801 80 004 89	Total	0.0000	0.0000	0.0000	1040.0000
4801 80 004	Total	0.0000	0.0000	0.0000	1040.0000
4801 80 789	Special Component Plan for Scheduled Caste				
4801 80 789 89	C.S.Scheme-IV				
4801 80 789 89 59	Pradhan Mantri Divines Scheme				
4801 80 789 89 59 57	Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	340.0000
4801 80 789 89 59	Total	0.0000	0.0000	0.0000	340.0000
4801 80 789 89	Total	0.0000	0.0000	0.0000	340.0000
4801 80 789	Total	0.0000	0.0000	0.0000	340.0000
4801 80 796	Tribal Area sub-plan				
4801 80 796 89	C.S.Scheme-IV				
4801 80 796 89 59	Pradhan Mantri Divines Scheme				
4801 80 796 89 59 57	Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	620.0000
4801 80 796 89 59	Total	0.0000	0.0000	0.0000	620.0000
4801 80 796 89	Total	0.0000	0.0000	0.0000	620.0000
4801 80 796	Total	0.0000	0.0000	0.0000	620.0000
4801 80	Total	0.0000	0.0000	0.0000	2000.0000
4801	Total	0.0000	0.0000	0.0000	2000.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
CSS - Pradhan Mantri Divines Scheme	Total	0.0000	0.0000	0.0000	2000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	2000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	2000.0000
<u>Bio Gas Project</u>					
2801	Power				
2801 80	General				
2801 80 004	Research and Development				
2801 80 004 26	Power				
2801 80 004 26 22	Bio Gas Project				
2801 80 004 26 22 31	Grants-in-Aid	0.0000	0.0000	0.0000	104.0000
2801 80 004 26 22	Total	0.0000	0.0000	0.0000	104.0000
2801 80 004 26	Total	0.0000	0.0000	0.0000	104.0000
2801 80 004	Total	0.0000	0.0000	0.0000	104.0000
2801 80 789	Special Component Plan for Scheduled Caste				
2801 80 789 26	Power				
2801 80 789 26 22	Bio Gas Project				
2801 80 789 26 22 31	Grants-in-Aid	0.0000	0.0000	0.0000	34.0000
2801 80 789 26 22	Total	0.0000	0.0000	0.0000	34.0000
2801 80 789 26	Total	0.0000	0.0000	0.0000	34.0000
2801 80 789	Total	0.0000	0.0000	0.0000	34.0000
2801 80 796	Tribal Area sub-plan				
2801 80 796 26	Power				
2801 80 796 26 22	Bio Gas Project				
2801 80 796 26 22 31	Grants-in-Aid	0.0000	0.0000	0.0000	62.0000
2801 80 796 26 22	Total	0.0000	0.0000	0.0000	62.0000
2801 80 796 26	Total	0.0000	0.0000	0.0000	62.0000
2801 80 796	Total	0.0000	0.0000	0.0000	62.0000
2801 80	Total	0.0000	0.0000	0.0000	200.0000
2801	Total	0.0000	0.0000	0.0000	200.0000
Bio Gas Project	Total	0.0000	0.0000	0.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	200.0000
	Revenue	0.0000	0.0000	0.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Establishment of Renewable Energy Gallery at Science City

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2801 Power					
2801 80 General					
2801 80 004 Research and Development					
2801 80 004 31 Science and Technology					
2801 80 004 31 18 Science City					
2801 80 004 31 18 31 Grants-in-Aid	0.0000	0.0000	0.0000	208.0000	
2801 80 004 31 18 Total	0.0000	0.0000	0.0000	208.0000	
2801 80 004 31 Total	0.0000	0.0000	0.0000	208.0000	
2801 80 004 Total	0.0000	0.0000	0.0000	208.0000	
2801 80 789 Special Component Plan for Scheduled Caste					
2801 80 789 31 Science and Technology					
2801 80 789 31 18 Science City					
2801 80 789 31 18 31 Grants-in-Aid	0.0000	0.0000	0.0000	68.0000	
2801 80 789 31 18 Total	0.0000	0.0000	0.0000	68.0000	
2801 80 789 31 Total	0.0000	0.0000	0.0000	68.0000	
2801 80 789 Total	0.0000	0.0000	0.0000	68.0000	
2801 80 796 Tribal Area sub-plan					
2801 80 796 31 Science and Technology					
2801 80 796 31 18 Science City					
2801 80 796 31 18 31 Grants-in-Aid	0.0000	0.0000	0.0000	124.0000	
2801 80 796 31 18 Total	0.0000	0.0000	0.0000	124.0000	
2801 80 796 31 Total	0.0000	0.0000	0.0000	124.0000	
2801 80 796 Total	0.0000	0.0000	0.0000	124.0000	
2801 80 Total	0.0000	0.0000	0.0000	400.0000	
2801 Total	0.0000	0.0000	0.0000	400.0000	
Establishment of Renewable Energy Gallery at Science City	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	400.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-14		18780.3801	21488.2000	37752.2900	48356.2000
POWER - (14)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	18780.3801	21488.2000	37752.2900	48356.2000
	Revenue	7897.0100	7876.2000	12553.4700	11536.2000
	Capital	10883.3700	13612.0000	25198.8200	36820.0000

Public Works (WR)

Demand No : 15

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
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Wages

2702 Minor Irrigation

2702 80 General

2702 80 001 Direction and Administration

2702 80 001 27 Water Resource

2702 80 001 27 14 Execution

2702 80 001 27 14 02 Wages	42.6734	40.0000	18.0000	16.0000
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2702 80 001 27 14 Total	42.6734	40.0000	18.0000	16.0000
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2702 80 001 27 Total	42.6734	40.0000	18.0000	16.0000
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2702 80 001 Total	42.6734	40.0000	18.0000	16.0000
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2702 80 Total	42.6734	40.0000	18.0000	16.0000
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2702 Total	42.6734	40.0000	18.0000	16.0000
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2711 Flood Control and Drainage

2711 01 Flood Control

2711 01 001 Direction and Administration

2711 01 001 27 Water Resource

2711 01 001 27 05 Flood Control and Drainage

2711 01 001 27 05 02 Wages	3.4407	28.0000	22.0000	40.0000
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2711 01 001 27 05 Total	3.4407	28.0000	22.0000	40.0000
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2711 01 001 27 Total	3.4407	28.0000	22.0000	40.0000
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2711 01 001 Total	3.4407	28.0000	22.0000	40.0000
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2711 01 Total	3.4407	28.0000	22.0000	40.0000
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2711 Total	3.4407	28.0000	22.0000	40.0000
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Wages	Total	46.1141	68.0000	40.0000	56.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	46.1141	68.0000	40.0000	56.0000
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Revenue	46.1141	68.0000	40.0000	56.0000
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Capital	0.0000	0.0000	0.0000	0.0000
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Electricity Charges

2702 Minor Irrigation

2702 03 Maintenance

2702 03 102 Lift Irrigation Schemes

2702 03 102 27 Water Resource

2702 03 102 27 07 Lift Irrigation

2702 03 102 27 07 12 Electricity Charges	260.0000	300.0000	300.0000	300.0000
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2702 03 102 27 07 Total	260.0000	300.0000	300.0000	300.0000
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2702 03 102 27 Total	260.0000	300.0000	300.0000	300.0000
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2702 03 102 Total	260.0000	300.0000	300.0000	300.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2702 03 Total	260.0000	300.0000	300.0000	300.0000	
2702 Total	260.0000	300.0000	300.0000	300.0000	
Electricity Charges	Total	260.0000	300.0000	300.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	260.0000	300.0000	300.0000	300.0000
	Revenue	260.0000	300.0000	300.0000	300.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Suspense					
2702 <i>Minor Irrigation</i>					
2702 80 <i>General</i>					
2702 80 799 <i>Suspense</i>					
2702 80 799 65 <i>Suspense Account</i>					
2702 80 799 65 03 <i>Water Resource</i>					
2702 80 799 65 03 43 <i>Suspense</i>	28.4487	1000.0000	500.0000	500.0000	
2702 80 799 65 03 Total	28.4487	1000.0000	500.0000	500.0000	
2702 80 799 65 Total	28.4487	1000.0000	500.0000	500.0000	
2702 80 799 Total	28.4487	1000.0000	500.0000	500.0000	
2702 80 Total	28.4487	1000.0000	500.0000	500.0000	
2702 Total	28.4487	1000.0000	500.0000	500.0000	
Suspense	Total	28.4487	1000.0000	500.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	28.4487	1000.0000	500.0000	500.0000
	Revenue	28.4487	1000.0000	500.0000	500.0000
	Capital	0.0000	0.0000	0.0000	0.0000
	Recovery of Scheme	0.0000	1000.0000	500.0000	500.0000
	Charged	0.00	0.0000	0.0000	0.0000
	Voted	0.0000	1000.0000	500.0000	500.0000
	Revenue	0.0000	1000.0000	500.0000	500.0000
	Capital	0.0000	0.0000	0.0000	0.0000
	Net Amount of Scheme	28.4487	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	28.4487	0.0000	0.0000	0.0000
	Revenue	28.4487	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
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Major Works

4702 Capital Outlay on Minor Irrigation

4702 00

4702 00 101 Surface Water

4702 00 101 27 Water Resource

4702 00 101 27 07 Lift Irrigation

4702 00 101 27 07 53 Major works 0.0000 1040.0000 650.0000 520.0000

4702 00 101 27 07 **Total** 0.0000 1040.0000 650.0000 520.00004702 00 101 27 **Total** 0.0000 1040.0000 650.0000 520.00004702 00 101 **Total** 0.0000 1040.0000 650.0000 520.0000

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 340.0000 212.5000 170.0000

4702 00 789 27 07 **Total** 0.0000 340.0000 212.5000 170.00004702 00 789 27 **Total** 0.0000 340.0000 212.5000 170.00004702 00 789 **Total** 0.0000 340.0000 212.5000 170.0000

4702 00 796 Tribal Area sub-plan

4702 00 796 27 Water Resource

4702 00 796 27 07 Lift Irrigation

4702 00 796 27 07 53 Major works 0.0000 620.0000 387.5000 310.0000

4702 00 796 27 07 **Total** 0.0000 620.0000 387.5000 310.00004702 00 796 27 **Total** 0.0000 620.0000 387.5000 310.00004702 00 796 **Total** 0.0000 620.0000 387.5000 310.00004702 00 **Total** 0.0000 2000.0000 1250.0000 1000.00004702 **Total** 0.0000 2000.0000 1250.0000 1000.0000**Major Works****Total** 0.0000 2000.0000 1250.0000 1000.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 2000.0000 1250.0000 1000.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 2000.0000 1250.0000 1000.0000

Minor Works

2059 Public Works

2059 80 General

2059 80 053 Maintenance and Repairs

2059 80 053 79 Other Maintenance Expenditure

2059 80 053 79 01 Public Building

2059 80 053 79 01 27 Minor Works 1189.9554 1040.0000 1040.0000 1300.0000

2059 80 053 79 01 **Total** 1189.9554 1040.0000 1040.0000 1300.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2059 80 053 79 Total	1189.9554	1040.0000	1040.0000	1300.0000	
2059 80 053 Total	1189.9554	1040.0000	1040.0000	1300.0000	
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	689.0320	340.0000	340.0000	425.0000	
2059 80 789 79 01 Total	689.0320	340.0000	340.0000	425.0000	
2059 80 789 79 Total	689.0320	340.0000	340.0000	425.0000	
2059 80 789 Total	689.0320	340.0000	340.0000	425.0000	
2059 80 796 Tribal Area sub-plan					
2059 80 796 79 Other Maintenance Expenditure					
2059 80 796 79 01 Public Building					
2059 80 796 79 01 27 Minor Works	1094.8018	620.0000	620.0000	775.0000	
2059 80 796 79 01 Total	1094.8018	620.0000	620.0000	775.0000	
2059 80 796 79 Total	1094.8018	620.0000	620.0000	775.0000	
2059 80 796 Total	1094.8018	620.0000	620.0000	775.0000	
2059 80 Total	2973.7891	2000.0000	2000.0000	2500.0000	
2059 Total	2973.7891	2000.0000	2000.0000	2500.0000	
Minor Works	Total	2973.7891	2000.0000	2000.0000	2500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2973.7891	2000.0000	2000.0000	2500.0000
	Revenue	2973.7891	2000.0000	2000.0000	2500.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Machinery & Equipment

4701 Capital outlay on Medium Irrigation				
4701 04 Medium Irrigation-Non-Commercial				
4701 04 001 Direction and Administration				
4701 04 001 27 Water Resource				
4701 04 001 27 19 Medium Irrigation				
4701 04 001 27 19 52 Machinery and Equipment	0.0000	60.0000	0.0000	30.0000
4701 04 001 27 19 Total	0.0000	60.0000	0.0000	30.0000
4701 04 001 27 Total	0.0000	60.0000	0.0000	30.0000
4701 04 001 Total	0.0000	60.0000	0.0000	30.0000
4701 04 Total	0.0000	60.0000	0.0000	30.0000
4701 Total	0.0000	60.0000	0.0000	30.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Machinery & Equipment	Total	0.0000	60.0000	0.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	60.0000	0.0000	30.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	60.0000	0.0000	30.0000

Land Acquisition

4702 Capital Outlay on Minor Irrigation

4702 00

4702 00 101 Surface Water

4702 00 101 27 Water Resource

4702 00 101 27 07 Lift Irrigation

4702 00 101 27 07 58 Purchase / Acquisition of Land	313.0887	200.0000	75.0000	300.0000
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4702 00 101 27 07 Total	313.0887	200.0000	75.0000	300.0000
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4702 00 101 27 Total	313.0887	200.0000	75.0000	300.0000
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4702 00 101 Total	313.0887	200.0000	75.0000	300.0000
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4702 00 Total	313.0887	200.0000	75.0000	300.0000
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4702 Total	313.0887	200.0000	75.0000	300.0000
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Land Acquisition	Total	313.0887	200.0000	75.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	313.0887	200.0000	75.0000	300.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	313.0887	200.0000	75.0000	300.0000

CSS - Flood Management & Border Area Programme (Erstwhile AIBP & Other Water resources Programmes)

4711 Capital Outlay on Flood Control projects

4711 01 Flood Control

4711 01 103 Civil Works

4711 01 103 91 Central Assistance

4711 01 103 91 28 Accelerated Irrigation Benefit Programme (AIBP) & Other Water Resource Programmes

4711 01 103 91 28 57 Grants for Creation of Capital Assets	0.0000	185.0000	0.0000	520.0000
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4711 01 103 91 28 Total	0.0000	185.0000	0.0000	520.0000
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4711 01 103 91 Total	0.0000	185.0000	0.0000	520.0000
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4711 01 103 Total	0.0000	185.0000	0.0000	520.0000
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4711 01 789 Special Component Plan for Scheduled Caste

4711 01 789 91 Central Assistance

4711 01 789 91 28 Accelerated Irrigation Benefit Programme (AIBP) & Other Water Resource Programmes

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4711 01 789 91 28 57 Grants for Creation of Capital Assets	0.0000	600.0000	0.0000	170.0000	
4711 01 789 91 28 Total	0.0000	600.0000	0.0000	170.0000	
4711 01 789 91 Total	0.0000	600.0000	0.0000	170.0000	
4711 01 789 Total	0.0000	600.0000	0.0000	170.0000	
4711 01 796 Tribal Area sub-plan					
4711 01 796 91 Central Assistance					
4711 01 796 91 28 Accelerated Irrigation Benefit Programme (AIBP) & Other Water Resource Programmes					
4711 01 796 91 28 57 Grants for Creation of Capital Assets	0.0000	1000.0000	0.0000	310.0000	
4711 01 796 91 28 Total	0.0000	1000.0000	0.0000	310.0000	
4711 01 796 91 Total	0.0000	1000.0000	0.0000	310.0000	
4711 01 796 Total	0.0000	1000.0000	0.0000	310.0000	
4711 01 Total	0.0000	1785.0000	0.0000	1000.0000	
4711 Total	0.0000	1785.0000	0.0000	1000.0000	
CSS - Flood Management & Border Area Programme (Erstwhile AIBP & Other Water resources Programmes)	Total	0.0000	1785.0000	0.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1785.0000	0.0000	1000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1785.0000	0.0000	1000.0000
<u>NABARD</u>					
4702 Capital Outlay on Minor Irrigation					
4702 00					
4702 00 102 Ground Water					
4702 00 102 54 National Bank for Agriculture and Rural Development (NABARD)					
4702 00 102 54 36 RIDF Loan of Various Projects under different Administrative Departments					
4702 00 102 54 36 53 Major works	1578.8332	3746.6000	7478.0000	4160.0000	
4702 00 102 54 36 Total	1578.8332	3746.6000	7478.0000	4160.0000	
4702 00 102 54 Total	1578.8332	3746.6000	7478.0000	4160.0000	
4702 00 102 Total	1578.8332	3746.6000	7478.0000	4160.0000	
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	403.3902	1224.8500	2600.0000	1360.0000	
4702 00 789 54 36 Total	403.3902	1224.8500	2600.0000	1360.0000	
4702 00 789 54 Total	403.3902	1224.8500	2600.0000	1360.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4702 00 789 Total	403.3902	1224.8500	2600.0000	1360.0000	
4702 00 796 Tribal Area sub-plan					
4702 00 796 54 National Bank for Agriculture and Rural Development (NABARD)					
4702 00 796 54 36 RIDF Loan of Various Projects under different Administrative Departments					
4702 00 796 54 36 53 Major works	894.5856	2233.5500	4722.0000	2480.0000	
4702 00 796 54 36 Total	894.5856	2233.5500	4722.0000	2480.0000	
4702 00 796 54 Total	894.5856	2233.5500	4722.0000	2480.0000	
4702 00 796 Total	894.5856	2233.5500	4722.0000	2480.0000	
4702 00 Total	2876.8090	7205.0000	14800.0000	8000.0000	
4702 Total	2876.8090	7205.0000	14800.0000	8000.0000	
NABARD	Total	2876.8090	7205.0000	14800.0000	8000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2876.8090	7205.0000	14800.0000	8000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	2876.8090	7205.0000	14800.0000	8000.0000

State Share of NABARD

4702 Capital Outlay on Minor Irrigation

4702 00

4702 00 102 Ground Water

4702 00 102 54 National Bank for Agriculture
and Rural Development (NABARD)

4702 00 102 54 07 State Share

4702 00 102 54 07 53 Major works 10.0000 465.9200 99.3900 260.0000

4702 00 102 54 07 **Total** 10.0000 465.9200 99.3900 260.00004702 00 102 54 **Total** 10.0000 465.9200 99.3900 260.00004702 00 102 **Total** 10.0000 465.9200 99.3900 260.0000

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 07 State Share

4702 00 789 54 07 53 Major works 37.3674 152.3200 32.5100 85.0000

4702 00 789 54 07 **Total** 37.3674 152.3200 32.5100 85.00004702 00 789 54 **Total** 37.3674 152.3200 32.5100 85.00004702 00 789 **Total** 37.3674 152.3200 32.5100 85.0000

4702 00 796 Tribal Area sub-plan

4702 00 796 54 National Bank for Agriculture
and Rural Development (NABARD)

4702 00 796 54 07 State Share

4702 00 796 54 07 53 Major works 99.6347 277.7600 59.2500 155.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4702 00 796 54 07 Total	99.6347	277.7600	59.2500	155.0000	
4702 00 796 54 Total	99.6347	277.7600	59.2500	155.0000	
4702 00 796 Total	99.6347	277.7600	59.2500	155.0000	
4702 00 Total	147.0020	896.0000	191.1500	500.0000	
4702 Total	147.0020	896.0000	191.1500	500.0000	
State Share of NABARD	Total	147.0020	896.0000	191.1500	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	147.0020	896.0000	191.1500	500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	147.0020	896.0000	191.1500	500.0000

State Share / Contribution of CSS

2702 Minor Irrigation

2702 01 Surface Water

2702 01 101 Water Tanks

2702 01 101 90 State Share for Central Assistance

2702 01 101 90 17 State Share of Integrated Watershed
Management Prog. (IWMP) / Pradhan Mantri
Krishi Sinchayee Yojana (PMKSY)

2702 01 101 90 17 27 Minor Works 277.7113 55.0000 0.0000 0.0000

2702 01 101 90 17 31 Grants-in-Aid 0.0000 145.0000 312.0000 104.0000

2702 01 101 90 17 **Total** 277.7113 200.0000 312.0000 104.00002702 01 101 90 **Total** 277.7113 200.0000 312.0000 104.00002702 01 101 **Total** 277.7113 200.0000 312.0000 104.0000

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 90.6422 100.0000 0.0000 0.0000

2702 01 789 90 17 31 Grants-in-Aid 0.0000 200.0000 102.0000 34.0000

2702 01 789 90 17 **Total** 90.6422 300.0000 102.0000 34.00002702 01 789 90 **Total** 90.6422 300.0000 102.0000 34.00002702 01 789 **Total** 90.6422 300.0000 102.0000 34.0000

2702 01 796 Tribal Area sub-plan

2702 01 796 90 State Share for Central Assistance

2702 01 796 90 17 State Share of Integrated Watershed
Management Prog. (IWMP) / Pradhan Mantri
Krishi Sinchayee Yojana (PMKSY)

2702 01 796 90 17 27 Minor Works 149.8948 200.0000 0.0000 0.0000

2702 01 796 90 17 31 Grants-in-Aid 0.0000 300.0000 186.0000 62.0000

2702 01 796 90 17 **Total** 149.8948 500.0000 186.0000 62.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2702 01 796 90 Total	149.8948	500.0000	186.0000	62.0000	
2702 01 796 Total	149.8948	500.0000	186.0000	62.0000	
2702 01 Total	518.2483	1000.0000	600.0000	200.0000	
2702 Total	518.2483	1000.0000	600.0000	200.0000	
State Share / Contribution of CSS	Total	518.2483	1000.0000	600.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	518.2483	1000.0000	600.0000	200.0000
	Revenue	518.2483	1000.0000	600.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others2711 *Flood Control and Drainage*

2711 01 Flood Control

2711 01 001 Direction and Administration

2711 01 001 27 Water Resource

2711 01 001 27 05 Flood Control and Drainage

2711 01 001 27 05 03 Overtime Allowance 0.0000 0.1000 0.1000 0.0250

2711 01 001 27 05 11 Travel Expenses 4.4183 9.9000 9.9000 9.0000

2711 01 001 27 05 13 Office Expenses 30.5442 180.0000 180.0000 85.0000

2711 01 001 27 05 18 Cost of fuel etc and
maintenance cost of
vehicles 1.8385 8.0000 8.0000 6.00002711 01 001 27 05 19 Hiring charges of
private vehicles 0.9902 2.0000 2.0000 99.97502711 01 001 27 05 **Total** 37.7911 200.0000 200.0000 200.00002711 01 001 27 **Total** 37.7911 200.0000 200.0000 200.00002711 01 001 **Total** 37.7911 200.0000 200.0000 200.00002711 01 **Total** 37.7911 200.0000 200.0000 200.00002711 **Total** 37.7911 200.0000 200.0000 200.0000**Others** **Total** 37.7911 200.0000 200.0000 200.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 37.7911 200.0000 200.0000 200.0000

Revenue 37.7911 200.0000 200.0000 200.0000

Capital 0.0000 0.0000 0.0000 0.0000

Salaries2702 *Minor Irrigation*

2702 80 General

2702 80 001 Direction and Administration

2702 80 001 27 Water Resource

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2702 80 001 27 14 Execution					
2702 80 001 27 14 01 Salaries	3324.0269	4184.0000	3480.0000	4693.0000	
2702 80 001 27 14 Total	3324.0269	4184.0000	3480.0000	4693.0000	
2702 80 001 27 Total	3324.0269	4184.0000	3480.0000	4693.0000	
2702 80 001 Total	3324.0269	4184.0000	3480.0000	4693.0000	
2702 80 Total	3324.0269	4184.0000	3480.0000	4693.0000	
2702 Total	3324.0269	4184.0000	3480.0000	4693.0000	
2711 <i>Flood Control and Drainage</i>					
2711 01 Flood Control					
2711 01 001 Direction and Administration					
2711 01 001 27 Water Resource					
2711 01 001 27 05 Flood Control and Drainage					
2711 01 001 27 05 01 Salaries	2575.4842	4000.0000	3218.0000	3000.0000	
2711 01 001 27 05 Total	2575.4842	4000.0000	3218.0000	3000.0000	
2711 01 001 27 Total	2575.4842	4000.0000	3218.0000	3000.0000	
2711 01 001 Total	2575.4842	4000.0000	3218.0000	3000.0000	
2711 01 Total	2575.4842	4000.0000	3218.0000	3000.0000	
2711 Total	2575.4842	4000.0000	3218.0000	3000.0000	
Salaries	Total	5899.5111	8184.0000	6698.0000	7693.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5899.5111	8184.0000	6698.0000	7693.0000
	Revenue	5899.5111	8184.0000	6698.0000	7693.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - IWMP/PDMC/PMKSY

2702 <i>Minor Irrigation</i>				
2702 01 Surface Water				
2702 01 101 Water Tanks				
2702 01 101 91 Central Assistance				
2702 01 101 91 17 Integrated Watershed Management Programme (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)				
2702 01 101 91 17 27 Minor Works	314.7289	0.0000	0.0000	0.0000
2702 01 101 91 17 31 Grants-in-Aid	0.0000	936.0000	300.0000	6.1000
2702 01 101 91 17 Total	314.7289	936.0000	300.0000	6.1000
2702 01 101 91 Total	314.7289	936.0000	300.0000	6.1000
2702 01 101 Total	314.7289	936.0000	300.0000	6.1000
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 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2702 01 789 91 17 Integrated Watershed Management Programme (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)				
2702 01 789 91 17 27 Minor Works	51.5723	0.0000	0.0000	0.0000
2702 01 789 91 17 31 Grants-in-Aid	0.0000	1700.0000	250.0000	2.0000
2702 01 789 91 17 Total	51.5723	1700.0000	250.0000	2.0000
2702 01 789 91 Total	51.5723	1700.0000	250.0000	2.0000
2702 01 789 Total	51.5723	1700.0000	250.0000	2.0000
2702 01 796 Tribal Area sub-plan				
2702 01 796 91 Central Assistance				
2702 01 796 91 17 Integrated Watershed Management Programme (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)				
2702 01 796 91 17 27 Minor Works	27.8519	0.0000	0.0000	0.0000
2702 01 796 91 17 31 Grants-in-Aid	0.0000	3000.0000	517.4000	4.0000
2702 01 796 91 17 Total	27.8519	3000.0000	517.4000	4.0000
2702 01 796 91 Total	27.8519	3000.0000	517.4000	4.0000
2702 01 796 Total	27.8519	3000.0000	517.4000	4.0000
2702 01 Total	394.1532	5636.0000	1067.4000	12.1000
2702 Total	394.1532	5636.0000	1067.4000	12.1000
4702 Capital Outlay on Minor Irrigation				
4702 00				
4702 00 102 Ground Water				
4702 00 102 91 Central Assistance				
4702 00 102 91 17 Integrated Watershed Management Programme (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)				
4702 00 102 91 17 57 Grants for Creation of Capital Assets	1357.2000	2000.0000	300.0000	513.7080
4702 00 102 91 17 Total	1357.2000	2000.0000	300.0000	513.7080
4702 00 102 91 Total	1357.2000	2000.0000	300.0000	513.7080
4702 00 102 Total	1357.2000	2000.0000	300.0000	513.7080
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	443.7000	1800.0000	250.0000	167.9430
4702 00 789 91 17 Total	443.7000	1800.0000	250.0000	167.9430
4702 00 789 91 Total	443.7000	1800.0000	250.0000	167.9430
4702 00 789 Total	443.7000	1800.0000	250.0000	167.9430
4702 00 796 Tribal Area sub-plan				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4702 00 796 91 Central Assistance					
4702 00 796 91 17 Integrated Watershed Management Programme (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)					
4702 00 796 91 17 57 Grants for Creation of Capital Assets	809.1000	3500.0000	600.0000	306.2490	
4702 00 796 91 17 Total	809.1000	3500.0000	600.0000	306.2490	
4702 00 796 91 Total	809.1000	3500.0000	600.0000	306.2490	
4702 00 796 Total	809.1000	3500.0000	600.0000	306.2490	
4702 00 Total	2610.0000	7300.0000	1150.0000	987.9000	
4702 Total	2610.0000	7300.0000	1150.0000	987.9000	
CSS - IWMP/PDMC/PMKSY	Total	3004.1532	12936.0000	2217.4000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3004.1532	12936.0000	2217.4000	1000.0000
	Revenue	394.1532	5636.0000	1067.4000	12.1000
	Capital	2610.0000	7300.0000	1150.0000	987.9000

Professional Services

2702 Minor Irrigation

2702 80 General

2702 80 001 Direction and Administration

2702 80 001 27 Water Resource

2702 80 001 27 13 Direction

2702 80 001 27 13 28 Professional Services 0.3341 20.0000 5.0000 5.2500

2702 80 001 27 13 **Total** 0.3341 20.0000 5.0000 5.25002702 80 001 27 **Total** 0.3341 20.0000 5.0000 5.25002702 80 001 **Total** 0.3341 20.0000 5.0000 5.25002702 80 **Total** 0.3341 20.0000 5.0000 5.25002702 **Total** 0.3341 20.0000 5.0000 5.2500**Professional Services** **Total** 0.3341 20.0000 5.0000 5.2500

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.3341 20.0000 5.0000 5.2500

Revenue 0.3341 20.0000 5.0000 5.2500

Capital 0.0000 0.0000 0.0000 0.0000

Refund of Security Deposits and Other Deposit Works

2702 Minor Irrigation

2702 80 General

2702 80 001 Direction and Administration

2702 80 001 25 Public Works

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2702 80 001 25 19 Refund of Security Deposits and Other Deposit Works					
2702 80 001 25 19 50 Other charges	49.1428	300.0000	100.0000	260.0000	
2702 80 001 25 19 Total	49.1428	300.0000	100.0000	260.0000	
2702 80 001 25 Total	49.1428	300.0000	100.0000	260.0000	
2702 80 001 Total	49.1428	300.0000	100.0000	260.0000	
2702 80 Total	49.1428	300.0000	100.0000	260.0000	
2702 Total	49.1428	300.0000	100.0000	260.0000	
Refund of Security Deposits and Other Deposit Works	Total	49.1428	300.0000	100.0000	260.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	49.1428	300.0000	100.0000	260.0000
	Revenue	49.1428	300.0000	100.0000	260.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Minor Irrigation Census</u>					
2702 Minor Irrigation					
2702 80 General					
2702 80 001 Direction and Administration					
2702 80 001 86 C.S. Scheme - I					
2702 80 001 86 16 Minor Irrigation Census					
2702 80 001 86 16 31 Grants-in-Aid	0.0000	5.7000	0.0000	5.7000	
2702 80 001 86 16 Total	0.0000	5.7000	0.0000	5.7000	
2702 80 001 86 Total	0.0000	5.7000	0.0000	5.7000	
2702 80 001 Total	0.0000	5.7000	0.0000	5.7000	
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	10.0000	0.0000	10.0000	
2702 80 789 86 16 Total	0.0000	10.0000	0.0000	10.0000	
2702 80 789 86 Total	0.0000	10.0000	0.0000	10.0000	
2702 80 789 Total	0.0000	10.0000	0.0000	10.0000	
2702 80 796 Tribal Area sub-plan					
2702 80 796 86 C.S. Scheme - I					
2702 80 796 86 16 Minor Irrigation Census					
2702 80 796 86 16 31 Grants-in-Aid	0.0000	20.0000	0.0000	20.0000	
2702 80 796 86 16 Total	0.0000	20.0000	0.0000	20.0000	
2702 80 796 86 Total	0.0000	20.0000	0.0000	20.0000	
2702 80 796 Total	0.0000	20.0000	0.0000	20.0000	
2702 80 Total	0.0000	35.7000	0.0000	35.7000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2702 Total	0.0000	35.7000	0.0000	35.7000	
CSS - Minor Irrigation	Total	0.0000	35.7000	0.0000	35.7000
Census	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	35.7000	0.0000	35.7000
	Revenue	0.0000	35.7000	0.0000	35.7000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>					
2702 <i>Minor Irrigation</i>					
2702 80 <i>General</i>					
2702 80 001 <i>Direction and Administration</i>					
2702 80 001 27 <i>Water Resource</i>					
2702 80 001 27 14 <i>Execution</i>					
2702 80 001 27 14 07 <i>Medical Reimbursement</i>	0.1330	5.0000	5.0000	1.6800	
2702 80 001 27 14 Total	0.1330	5.0000	5.0000	1.6800	
2702 80 001 27 Total	0.1330	5.0000	5.0000	1.6800	
2702 80 001 Total	0.1330	5.0000	5.0000	1.6800	
2702 80 Total	0.1330	5.0000	5.0000	1.6800	
2702 Total	0.1330	5.0000	5.0000	1.6800	
2711 <i>Flood Control and Drainage</i>					
2711 01 <i>Flood Control</i>					
2711 01 001 <i>Direction and Administration</i>					
2711 01 001 27 <i>Water Resource</i>					
2711 01 001 27 05 <i>Flood Control and Drainage</i>					
2711 01 001 27 05 07 <i>Medical Reimbursement</i>	4.5030	10.0000	10.0000	13.3200	
2711 01 001 27 05 Total	4.5030	10.0000	10.0000	13.3200	
2711 01 001 27 Total	4.5030	10.0000	10.0000	13.3200	
2711 01 001 Total	4.5030	10.0000	10.0000	13.3200	
2711 01 Total	4.5030	10.0000	10.0000	13.3200	
2711 Total	4.5030	10.0000	10.0000	13.3200	
Medical Re-imburement	Total	4.6360	15.0000	15.0000	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.6360	15.0000	15.0000	15.0000
	Revenue	4.6360	15.0000	15.0000	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Decretal

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2711 Flood Control and Drainage					
2711 01 Flood Control					
2711 01 001 Direction and Administration					
2711 01 001 27 Water Resource					
2711 01 001 27 12 Other Minor Irrigation					
2711 01 001 27 12 50 Other charges	8.2970	10.0000	0.0000	10.0000	
2711 01 001 27 12 Total	8.2970	10.0000	0.0000	10.0000	
2711 01 001 27 Total	8.2970	10.0000	0.0000	10.0000	
2711 01 001 Total	8.2970	10.0000	0.0000	10.0000	
2711 01 Total	8.2970	10.0000	0.0000	10.0000	
2711 Total	8.2970	10.0000	0.0000	10.0000	
Decretal	Total	8.2970	10.0000	0.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8.2970	10.0000	0.0000	10.0000
	Revenue	8.2970	10.0000	0.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance for Capital Investment</u>					
4059 Capital Outlay on Public Works					
4059 80 General					
4059 80 051 Construction					
4059 80 051 25 Public Works					
4059 80 051 25 22 Special Assistance for Capital Investment					
4059 80 051 25 22 53 Major works	0.0000	0.0000	0.0000	104.0000	
4059 80 051 25 22 Total	0.0000	0.0000	0.0000	104.0000	
4059 80 051 25 Total	0.0000	0.0000	0.0000	104.0000	
4059 80 051 Total	0.0000	0.0000	0.0000	104.0000	
4059 80 789 Special Component Plan for Scheduled Caste					
4059 80 789 25 Public Works					
4059 80 789 25 22 Special Assistance for Capital Investment					
4059 80 789 25 22 53 Major works	0.0000	0.0000	0.0000	34.0000	
4059 80 789 25 22 Total	0.0000	0.0000	0.0000	34.0000	
4059 80 789 25 Total	0.0000	0.0000	0.0000	34.0000	
4059 80 789 Total	0.0000	0.0000	0.0000	34.0000	
4059 80 796 Tribal Area sub-plan					
4059 80 796 25 Public Works					
4059 80 796 25 22 Special Assistance for Capital Investment					
4059 80 796 25 22 53 Major works	0.0000	0.0000	0.0000	62.0000	
4059 80 796 25 22 Total	0.0000	0.0000	0.0000	62.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4059 80 796 25 Total	0.0000	0.0000	0.0000	62.0000	
4059 80 796 Total	0.0000	0.0000	0.0000	62.0000	
4059 80 Total	0.0000	0.0000	0.0000	200.0000	
4059 Total	0.0000	0.0000	0.0000	200.0000	
4711 <i>Capital Outlay on Flood Control projects</i>					
4711 01 Flood Control					
4711 01 103 Civil Works					
4711 01 103 25 Public Works					
4711 01 103 25 06 Civil Works					
4711 01 103 25 06 53 Major works	161.4260	0.0000	0.0000	0.0000	
4711 01 103 25 06 Total	161.4260	0.0000	0.0000	0.0000	
4711 01 103 25 Total	161.4260	0.0000	0.0000	0.0000	
4711 01 103 Total	161.4260	0.0000	0.0000	0.0000	
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	0.4174	0.0000	0.0000	0.0000	
4711 01 789 25 06 Total	0.4174	0.0000	0.0000	0.0000	
4711 01 789 25 Total	0.4174	0.0000	0.0000	0.0000	
4711 01 789 Total	0.4174	0.0000	0.0000	0.0000	
4711 01 796 Tribal Area sub-plan					
4711 01 796 25 Public Works					
4711 01 796 25 06 Civil Works					
4711 01 796 25 06 53 Major works	64.4578	0.0000	0.0000	0.0000	
4711 01 796 25 06 Total	64.4578	0.0000	0.0000	0.0000	
4711 01 796 25 Total	64.4578	0.0000	0.0000	0.0000	
4711 01 796 Total	64.4578	0.0000	0.0000	0.0000	
4711 01 Total	226.3013	0.0000	0.0000	0.0000	
4711 Total	226.3013	0.0000	0.0000	0.0000	
Special Assistance for Capital Investment	Total	226.3013	0.0000	0.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	226.3013	0.0000	0.0000	200.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	226.3013	0.0000	0.0000	200.0000

Preparation of DPR for Various Projects2701 *Medium Irrigation*

2701 80 General

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2701 80 006 Consultancy					
2701 80 006 98 Administration					
2701 80 006 98 15 P.W.D. (W.R)					
2701 80 006 98 15 28 Professional Services	0.0000	500.0000	60.0000	500.0000	
2701 80 006 98 15 Total	0.0000	500.0000	60.0000	500.0000	
2701 80 006 98 Total	0.0000	500.0000	60.0000	500.0000	
2701 80 006 Total	0.0000	500.0000	60.0000	500.0000	
2701 80 Total	0.0000	500.0000	60.0000	500.0000	
2701 Total	0.0000	500.0000	60.0000	500.0000	
Preparation of DPR for Various Projects	Total	0.0000	500.0000	60.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	500.0000	60.0000	500.0000
	Revenue	0.0000	500.0000	60.0000	500.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance- Capital</u>					
4711 Capital Outlay on Flood Control projects					
4711 01 Flood Control					
4711 01 103 Civil Works					
4711 01 103 25 Public Works					
4711 01 103 25 21 Special Assistance - Capital					
4711 01 103 25 21 53 Major works	18.7164	100.0000	854.1000	52.0000	
4711 01 103 25 21 Total	18.7164	100.0000	854.1000	52.0000	
4711 01 103 25 Total	18.7164	100.0000	854.1000	52.0000	
4711 01 103 Total	18.7164	100.0000	854.1000	52.0000	
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	5.3806	400.0000	671.6800	17.0000	
4711 01 789 25 21 Total	5.3806	400.0000	671.6800	17.0000	
4711 01 789 25 Total	5.3806	400.0000	671.6800	17.0000	
4711 01 789 Total	5.3806	400.0000	671.6800	17.0000	
4711 01 796 Tribal Area sub-plan					
4711 01 796 25 Public Works					
4711 01 796 25 21 Special Assistance - Capital					
4711 01 796 25 21 53 Major works	11.1115	800.0000	1300.2200	31.0000	
4711 01 796 25 21 Total	11.1115	800.0000	1300.2200	31.0000	
4711 01 796 25 Total	11.1115	800.0000	1300.2200	31.0000	
4711 01 796 Total	11.1115	800.0000	1300.2200	31.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4711 01 Total	35.2085	1300.0000	2826.0000	100.0000	
4711 Total	35.2085	1300.0000	2826.0000	100.0000	
Special Assistance-Capital	Total	35.2085	1300.0000	2826.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	35.2085	1300.0000	2826.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	35.2085	1300.0000	2826.0000	100.0000
<u>Subarna Jayanti Tripura Nirman Yojana</u>					
4711	<i>Capital Outlay on Flood Control projects</i>				
4711 01	Flood Control				
4711 01 103	Civil Works				
4711 01 103 99	Others				
4711 01 103 99 81	Subarna Jayanti Tripura Nirman Yojana				
4711 01 103 99 81 53	Major works	0.0000	0.0000	52.0000	520.0000
4711 01 103 99 81	Total	0.0000	0.0000	52.0000	520.0000
4711 01 103 99	Total	0.0000	0.0000	52.0000	520.0000
4711 01 103	Total	0.0000	0.0000	52.0000	520.0000
4711 01 789	Special Component Plan for Scheduled Caste				
4711 01 789 99	Others				
4711 01 789 99 81	Subarna Jayanti Tripura Nirman Yojana				
4711 01 789 99 81 53	Major works	0.0000	0.0000	17.0000	170.0000
4711 01 789 99 81	Total	0.0000	0.0000	17.0000	170.0000
4711 01 789 99	Total	0.0000	0.0000	17.0000	170.0000
4711 01 789	Total	0.0000	0.0000	17.0000	170.0000
4711 01 796	Tribal Area sub-plan				
4711 01 796 99	Others				
4711 01 796 99 81	Subarna Jayanti Tripura Nirman Yojana				
4711 01 796 99 81 53	Major works	0.0000	0.0000	31.0000	310.0000
4711 01 796 99 81	Total	0.0000	0.0000	31.0000	310.0000
4711 01 796 99	Total	0.0000	0.0000	31.0000	310.0000
4711 01 796	Total	0.0000	0.0000	31.0000	310.0000
4711 01	Total	0.0000	0.0000	100.0000	1000.0000
4711	Total	0.0000	0.0000	100.0000	1000.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Subarna Jayanti Tripura Nirman Yojana	Total	0.0000	0.0000	100.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	100.0000	1000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	100.0000	1000.0000

Grand Total:- Demand:-15		16428.8750	40014.7000	31977.5500	25404.9500
PUBLIC WORKS (WR) - (15)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	16428.8750	40014.7000	31977.5500	25404.9500
	Revenue	10220.4655	19268.7000	11585.4000	12287.0500
	Capital	6208.4095	20746.0000	20392.1500	13117.9000

Total Recovery:- Demand:-15		0.0300	1000.0000	500.0000	500.0000
PUBLIC WORKS (WR) - (15)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0300	1000.0000	500.0000	500.0000
	Revenue	0.0300	1000.0000	500.0000	500.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Net Amount:- Demand:-15		16428.8450	39014.7000	31477.5500	24904.9500
PUBLIC WORKS (WR) - (15)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	16428.8450	39014.7000	31477.5500	24904.9500
	Revenue	10220.4355	18268.7000	11085.4000	11787.0500
	Capital	6208.4095	20746.0000	20392.1500	13117.9000

Health Services

Demand No : 16

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
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Wages

2210 Medical and Public Health

2210 01 Urban Health Services-Allopathy

2210 01 001 Direction and Administration

2210 01 001 98 Administration

2210 01 001 98 16 Health

2210 01 001 98 16 02 Wages 699.8798 935.0000 900.0000 1260.0000

2210 01 001 98 16 **Total** 699.8798 935.0000 900.0000 1260.00002210 01 001 98 **Total** 699.8798 935.0000 900.0000 1260.00002210 01 001 **Total** 699.8798 935.0000 900.0000 1260.00002210 01 **Total** 699.8798 935.0000 900.0000 1260.00002210 **Total** 699.8798 935.0000 900.0000 1260.0000

Wages	Total	699.8798	935.0000	900.0000	1260.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	699.8798	935.0000	900.0000	1260.0000
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Revenue	699.8798	935.0000	900.0000	1260.0000
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Capital	0.0000	0.0000	0.0000	0.0000
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Electricity Charges

2210 Medical and Public Health

2210 01 Urban Health Services-Allopathy

2210 01 110 Hospital and Dispensaries

2210 01 110 16 Hospital

2210 01 110 16 07 G.B. Hospital

2210 01 110 16 07 12 Electricity Charges 2.0000 7.2000 27.2000 65.0000

2210 01 110 16 07 **Total** 2.0000 7.2000 27.2000 65.00002210 01 110 16 **Total** 2.0000 7.2000 27.2000 65.00002210 01 110 **Total** 2.0000 7.2000 27.2000 65.0000

2210 01 789 Special Component Plan for Scheduled Caste

2210 01 789 16 Hospital

2210 01 789 16 07 G.B. Hospital

2210 01 789 16 07 12 Electricity Charges 38.0000 99.7000 129.7000 195.0000

2210 01 789 16 07 **Total** 38.0000 99.7000 129.7000 195.00002210 01 789 16 **Total** 38.0000 99.7000 129.7000 195.00002210 01 789 **Total** 38.0000 99.7000 129.7000 195.0000

2210 01 796 Tribal Area sub-plan

2210 01 796 16 Hospital

2210 01 796 16 07 G.B. Hospital

2210 01 796 16 07 12 Electricity Charges 251.3327 343.1000 393.1000 390.0000

2210 01 796 16 07 **Total** 251.3327 343.1000 393.1000 390.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2210 01 796 16 Total	251.3327	343.1000	393.1000	390.0000	
2210 01 796 Total	251.3327	343.1000	393.1000	390.0000	
2210 01 Total	291.3327	450.0000	550.0000	650.0000	
2210 Total	291.3327	450.0000	550.0000	650.0000	
Electricity Charges	Total	291.3327	450.0000	550.0000	650.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	291.3327	450.0000	550.0000	650.0000
	Revenue	291.3327	450.0000	550.0000	650.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</u>					
2210 <i>Medical and Public Health</i>					
2210 01 <i>Urban Health Services-Allopathy</i>					
2210 01 110 <i>Hospital and Dispensaries</i>					
2210 01 110 16 <i>Hospital</i>					
2210 01 110 16 08 <i>I.G.M. Hospital</i>					
2210 01 110 16 08 36 <i>Scholarship / Stipend</i>	18.6320	16.2000	16.2000	12.0000	
2210 01 110 16 08 Total	18.6320	16.2000	16.2000	12.0000	
2210 01 110 16 Total	18.6320	16.2000	16.2000	12.0000	
2210 01 110 Total	18.6320	16.2000	16.2000	12.0000	
2210 01 Total	18.6320	16.2000	16.2000	12.0000	
2210 05 <i>Medical Education, Training and Research</i>					
2210 05 105 <i>Allopathy</i>					
2210 05 105 71 <i>Medical College</i>					
2210 05 105 71 01 <i>Establishment</i>					
2210 05 105 71 01 36 <i>Scholarship / Stipend</i>	0.4020	16.2000	16.2000	12.0000	
2210 05 105 71 01 Total	0.4020	16.2000	16.2000	12.0000	
2210 05 105 71 Total	0.4020	16.2000	16.2000	12.0000	
2210 05 105 Total	0.4020	16.2000	16.2000	12.0000	
2210 05 789 <i>Special Component Plan for Scheduled Caste</i>					
2210 05 789 15 <i>Health Services</i>					
2210 05 789 15 04 <i>Education</i>					
2210 05 789 15 04 36 <i>Scholarship / Stipend</i>	0.1113	32.4000	32.4000	36.0000	
2210 05 789 15 04 Total	0.1113	32.4000	32.4000	36.0000	
2210 05 789 15 Total	0.1113	32.4000	32.4000	36.0000	
2210 05 789 Total	0.1113	32.4000	32.4000	36.0000	
2210 05 796 <i>Tribal Area sub-plan</i>					
2210 05 796 15 <i>Health Services</i>					
2210 05 796 15 04 <i>Education</i>					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2210 05 796 15 04 36 Scholarship / Stipend	5.3880	43.2000	43.2000	60.0000	
2210 05 796 15 04 Total	5.3880	43.2000	43.2000	60.0000	
2210 05 796 15 Total	5.3880	43.2000	43.2000	60.0000	
2210 05 796 Total	5.3880	43.2000	43.2000	60.0000	
2210 05 Total	5.9013	91.8000	91.8000	108.0000	
2210 Total	24.5333	108.0000	108.0000	120.0000	
Scholarship/Stipend	Total	24.5333	108.0000	108.0000	120.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	24.5333	108.0000	108.0000	120.0000
	Revenue	24.5333	108.0000	108.0000	120.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4210 Capital Outlay on Medical and Public Health

4210 01 Urban Health Services

4210 01 110 Hospital and Dispensaries

4210 01 110 16 Hospital

4210 01 110 16 04 District Hospital

4210 01 110 16 04 53 Major works 98.3104 20.0000 6.9000 40.0000

4210 01 110 16 04 **Total** 98.3104 20.0000 6.9000 40.00004210 01 110 16 **Total** 98.3104 20.0000 6.9000 40.00004210 01 110 **Total** 98.3104 20.0000 6.9000 40.0000

4210 01 789 Special Component Plan for Scheduled Caste

4210 01 789 16 Hospital

4210 01 789 16 04 District Hospital

4210 01 789 16 04 53 Major works 0.0000 30.0000 21.0700 60.0000

4210 01 789 16 04 **Total** 0.0000 30.0000 21.0700 60.00004210 01 789 16 **Total** 0.0000 30.0000 21.0700 60.00004210 01 789 **Total** 0.0000 30.0000 21.0700 60.0000

4210 01 796 Tribal Area sub-plan

4210 01 796 16 Hospital

4210 01 796 16 04 District Hospital

4210 01 796 16 04 53 Major works 56.0000 50.0000 12.5600 100.0000

4210 01 796 16 04 **Total** 56.0000 50.0000 12.5600 100.00004210 01 796 16 **Total** 56.0000 50.0000 12.5600 100.00004210 01 796 **Total** 56.0000 50.0000 12.5600 100.00004210 01 **Total** 154.3104 100.0000 40.5300 200.00004210 **Total** 154.3104 100.0000 40.5300 200.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Major Works	Total	154.3104	100.0000	40.5300	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	154.3104	100.0000	40.5300	200.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	154.3104	100.0000	40.5300	200.0000
Minor Works					
2059	Public Works				
2059 80	General				
2059 80 053	Maintenance and Repairs				
2059 80 053 25	Public Works				
2059 80 053 25 14	Public Building				
2059 80 053 25 14 27	Minor Works	852.1127	1050.0000	1001.0000	400.0000
2059 80 053 25 14	Total	852.1127	1050.0000	1001.0000	400.0000
2059 80 053 25	Total	852.1127	1050.0000	1001.0000	400.0000
2059 80 053 79	Other Maintenance Expenditure				
2059 80 053 79 01	Public Building				
2059 80 053 79 01 27	Minor Works	837.4973	1000.0000	1000.0000	400.0000
2059 80 053 79 01	Total	837.4973	1000.0000	1000.0000	400.0000
2059 80 053 79	Total	837.4973	1000.0000	1000.0000	400.0000
2059 80 053	Total	1689.6100	2050.0000	2001.0000	800.0000
2059 80	Total	1689.6100	2050.0000	2001.0000	800.0000
2059	Total	1689.6100	2050.0000	2001.0000	800.0000
Minor Works	Total	1689.6100	2050.0000	2001.0000	800.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1689.6100	2050.0000	2001.0000	800.0000
	Revenue	1689.6100	2050.0000	2001.0000	800.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - DDRC

2210	Medical and Public Health				
2210 06	Public Health				
2210 06 112	Public Health Education				
2210 06 112 16	Hospital				
2210 06 112 16 17	District Disability Rehabilitation Centre				
2210 06 112 16 17 31	Grants-in-Aid	14.0000	54.0000	54.0000	50.0000
2210 06 112 16 17	Total	14.0000	54.0000	54.0000	50.0000
2210 06 112 16	Total	14.0000	54.0000	54.0000	50.0000
2210 06 112	Total	14.0000	54.0000	54.0000	50.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
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	90.0000	81.0000	81.0000	70.0000	
2210 06 789 16 17 Total	90.0000	81.0000	81.0000	70.0000	
2210 06 789 16 Total	90.0000	81.0000	81.0000	70.0000	
2210 06 789 Total	90.0000	81.0000	81.0000	70.0000	
2210 06 796 Tribal Area sub-plan					
2210 06 796 16 Hospital					
2210 06 796 16 17 District Disability Rehabilitation Centre					
2210 06 796 16 17 31 Grants-in-Aid	166.0000	135.0000	135.0000	150.0000	
2210 06 796 16 17 Total	166.0000	135.0000	135.0000	150.0000	
2210 06 796 16 Total	166.0000	135.0000	135.0000	150.0000	
2210 06 796 Total	166.0000	135.0000	135.0000	150.0000	
2210 06 Total	270.0000	270.0000	270.0000	270.0000	
2210 Total	270.0000	270.0000	270.0000	270.0000	
Grants to PSUs - DDRC	Total	270.0000	270.0000	270.0000	270.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	270.0000	270.0000	270.0000	270.0000
	Revenue	270.0000	270.0000	270.0000	270.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grants to PSUs - SRC					
2210 Medical and Public Health					
2210 06 Public Health					
2210 06 112 Public Health Education					
2210 06 112 16 Hospital					
2210 06 112 16 18 State Resource Centre					
2210 06 112 16 18 31 Grants-in-Aid	30.0000	33.0000	33.0000	40.0000	
2210 06 112 16 18 Total	30.0000	33.0000	33.0000	40.0000	
2210 06 112 16 Total	30.0000	33.0000	33.0000	40.0000	
2210 06 112 Total	30.0000	33.0000	33.0000	40.0000	
2210 06 Total	30.0000	33.0000	33.0000	40.0000	
2210 Total	30.0000	33.0000	33.0000	40.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Grants to PSUs - SRC	Total	30.0000	33.0000	33.0000	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	30.0000	33.0000	33.0000	40.0000
	Revenue	30.0000	33.0000	33.0000	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Machinery & Equipment

4210 Capital Outlay on Medical and Public Health

4210 01 Urban Health Services

4210 01 110 Hospital and Dispensaries

4210 01 110 16 Hospital

4210 01 110 16 01 Cancer Hospital (Cancer Control Programme)

4210 01 110 16 01 52 Machinery and Equipment	86.9437	35.0000	35.0000	0.0000
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4210 01 110 16 01 Total	86.9437	35.0000	35.0000	0.0000
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4210 01 110 16 04 District Hospital

4210 01 110 16 04 52 Machinery and Equipment	0.0000	0.0000	334.2500	0.0000
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4210 01 110 16 04 Total	0.0000	0.0000	334.2500	0.0000
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4210 01 110 16 08 I.G.M. Hospital

4210 01 110 16 08 52 Machinery and Equipment	0.0000	50.0000	50.0000	0.0000
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4210 01 110 16 08 Total	0.0000	50.0000	50.0000	0.0000
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4210 01 110 16 12 Sub-Divisional Hospital

4210 01 110 16 12 52 Machinery and Equipment	0.0000	0.0000	25.1000	0.0000
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4210 01 110 16 12 Total	0.0000	0.0000	25.1000	0.0000
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4210 01 110 16 Total	86.9437	85.0000	444.3500	0.0000
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4210 01 110 Total	86.9437	85.0000	444.3500	0.0000
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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	48.3269	30.0000	30.0000	0.0000
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4210 01 789 16 01 Total	48.3269	30.0000	30.0000	0.0000
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4210 01 789 16 04 District Hospital

4210 01 789 16 04 52 Machinery and Equipment	0.0000	0.0000	20.0000	0.0000
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4210 01 789 16 04 Total	0.0000	0.0000	20.0000	0.0000
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4210 01 789 16 08 I.G.M. Hospital

4210 01 789 16 08 52 Machinery and Equipment	152.0880	70.0000	70.0000	0.0000
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4210 01 789 16 08 Total	152.0880	70.0000	70.0000	0.0000
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4210 01 789 16 12 Sub-Divisional Hospital

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4210 01 789 16 12 52 Machinery and Equipment	0.0000	0.0000	47.0000	0.0000	
4210 01 789 16 12 Total	0.0000	0.0000	47.0000	0.0000	
4210 01 789 16 Total	200.4148	100.0000	167.0000	0.0000	
4210 01 789 Total	200.4148	100.0000	167.0000	0.0000	
4210 01 796 Tribal Area sub-plan					
4210 01 796 16 Hospital					
4210 01 796 16 01 Cancer Hospital (Cancer Control Programme)					
4210 01 796 16 01 52 Machinery and Equipment	150.8034	295.0000	295.0000	0.0000	
4210 01 796 16 01 Total	150.8034	295.0000	295.0000	0.0000	
4210 01 796 16 04 District Hospital					
4210 01 796 16 04 52 Machinery and Equipment	0.0000	0.0000	30.0000	50.0000	
4210 01 796 16 04 Total	0.0000	0.0000	30.0000	50.0000	
4210 01 796 16 08 I.G.M. Hospital					
4210 01 796 16 08 52 Machinery and Equipment	0.0000	0.0000	0.0000	50.0000	
4210 01 796 16 08 Total	0.0000	0.0000	0.0000	50.0000	
4210 01 796 16 12 Sub-Divisional Hospital					
4210 01 796 16 12 52 Machinery and Equipment	0.0000	0.0000	79.0000	0.0000	
4210 01 796 16 12 Total	0.0000	0.0000	79.0000	0.0000	
4210 01 796 16 Total	150.8034	295.0000	404.0000	100.0000	
4210 01 796 Total	150.8034	295.0000	404.0000	100.0000	
4210 01 Total	438.1620	480.0000	1015.3500	100.0000	
4210 Total	438.1620	480.0000	1015.3500	100.0000	
Machinery & Equipment	Total	438.1620	480.0000	1015.3500	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	438.1620	480.0000	1015.3500	100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	438.1620	480.0000	1015.3500	100.0000

CSS - National Mission on Ayush including Mission on Medicinal Plants

2210 Medical and Public Health

2210 04 Rural Health Services-Other Systems of medicine

2210 04 200 Other Systems

2210 04 200 91 Central Assistance

2210 04 200 91 46 National Mission on Ayush including Mission on Medicinal Plants

2210 04 200 91 46 31 Grants-in-Aid 0.0000 0.0000 220.5900 100.0000

2210 04 200 91 46 **Total** 0.0000 0.0000 220.5900 100.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2210 04 200 91 Total	0.0000	0.0000	220.5900	100.0000
2210 04 200 Total	0.0000	0.0000	220.5900	100.0000
2210 04 789 Special Component Plan for Scheduled Caste				
2210 04 789 91 Central Assistance				
2210 04 789 91 46 National Mission on Ayush including Mission on Medicinal Plants				
2210 04 789 91 46 31 Grants-in-Aid	0.0000	0.0000	72.4200	150.0000
2210 04 789 91 46 Total	0.0000	0.0000	72.4200	150.0000
2210 04 789 91 Total	0.0000	0.0000	72.4200	150.0000
2210 04 789 Total	0.0000	0.0000	72.4200	150.0000
2210 04 796 Tribal Area sub-plan				
2210 04 796 91 Central Assistance				
2210 04 796 91 46 National Mission on Ayush including Mission on Medicinal Plants				
2210 04 796 91 46 31 Grants-in-Aid	0.0000	0.0000	131.5100	250.0000
2210 04 796 91 46 Total	0.0000	0.0000	131.5100	250.0000
2210 04 796 91 Total	0.0000	0.0000	131.5100	250.0000
2210 04 796 Total	0.0000	0.0000	131.5100	250.0000
2210 04 Total	0.0000	0.0000	424.5200	500.0000
2210 Total	0.0000	0.0000	424.5200	500.0000
4210 <i>Capital Outlay on Medical and Public Health</i>				
4210 04 Public Health				
4210 04 200 Other Programmes				
4210 04 200 91 Central Assistance				
4210 04 200 91 46 National Mission on Ayush including Mission on Medicinal Plants				
4210 04 200 91 46 57 Grants for Creation of Capital Assets	16.3800	1.0000	315.4800	100.0000
4210 04 200 91 46 Total	16.3800	1.0000	315.4800	100.0000
4210 04 200 91 Total	16.3800	1.0000	315.4800	100.0000
4210 04 200 Total	16.3800	1.0000	315.4800	100.0000
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	5.3550	0.0000	103.1400	150.0000
4210 04 789 91 46 Total	5.3550	0.0000	103.1400	150.0000
4210 04 789 91 Total	5.3550	0.0000	103.1400	150.0000
4210 04 789 Total	5.3550	0.0000	103.1400	150.0000
4210 04 796 Tribal Area Sub Plan				
4210 04 796 91 Central Assistance				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4210 04 796 91 46 National Mission on Ayush including Mission on Medicinal Plants					
4210 04 796 91 46 57 Grants for Creation of Capital Assets	9.7650	0.0000	188.0800	250.0000	
4210 04 796 91 46 Total	9.7650	0.0000	188.0800	250.0000	
4210 04 796 91 Total	9.7650	0.0000	188.0800	250.0000	
4210 04 796 Total	9.7650	0.0000	188.0800	250.0000	
4210 04 Total	31.5000	1.0000	606.7000	500.0000	
4210 Total	31.5000	1.0000	606.7000	500.0000	
CSS - National Mission on Ayush including Mission on Medicinal Plants	Total	31.5000	1.0000	1031.2200	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	31.5000	1.0000	1031.2200	1000.0000
	Revenue	0.0000	0.0000	424.5200	500.0000
	Capital	31.5000	1.0000	606.7000	500.0000

CSS - Human Resource in Health & Medical Education

4210 Capital Outlay on Medical and Public Health

4210 01 Urban Health Services

4210 01 103 Central Govt. Health Scheme

4210 01 103 91 Central Assistance

4210 01 103 91 45 Human Resource in Health & Medical Education

4210 01 103 91 45 57 Grants for Creation of Capital Assets

4210 01 103 91 45 **Total**4210 01 103 91 **Total**4210 01 103 **Total**

4210 01 789 Special Component Plan for Scheduled Caste

4210 01 789 91 Central Assistance

4210 01 789 91 45 Human Resource in Health & Medical Education

4210 01 789 91 45 57 Grants for Creation of Capital Assets

4210 01 789 91 45 **Total**4210 01 789 91 **Total**4210 01 789 **Total**

4210 01 796 Tribal Area sub-plan

4210 01 796 91 Central Assistance

4210 01 796 91 45 Human Resource in Health & Medical Education

4210 01 796 91 45 57 Grants for Creation of Capital Assets

4210 01 796 91 45 **Total**

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
4210 01 796 91 Total	0.0000	0.0000	291.3500	0.0000
4210 01 796 Total	0.0000	0.0000	291.3500	0.0000
4210 01 Total	0.0000	0.0000	742.0300	0.0000
4210 03 Medical Education Training and Research				
4210 03 105 Allopathy				
4210 03 105 91 Central Assistance				
4210 03 105 91 45 Human Resource in Health & Medical Education				
4210 03 105 91 45 57 Grants for Creation of Capital Assets	0.0000	0.0000	28.4700	201.0880
4210 03 105 91 45 Total	0.0000	0.0000	28.4700	201.0880
4210 03 105 91 Total	0.0000	0.0000	28.4700	201.0880
4210 03 105 Total	0.0000	0.0000	28.4700	201.0880
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	14.7427	264.8000	0.0000	50.0000
4210 03 789 91 45 53 Major works	0.0000	264.8000	0.0000	50.0000
4210 03 789 91 45 57 Grants for Creation of Capital Assets	0.0000	0.0000	52.6600	133.0480
4210 03 789 91 45 Total	14.7427	529.6000	52.6600	233.0480
4210 03 789 91 Total	14.7427	529.6000	52.6600	233.0480
4210 03 789 Total	14.7427	529.6000	52.6600	233.0480
4210 03 796 Tribal Area sub-plan				
4210 03 796 91 Central Assistance				
4210 03 796 91 45 Human Resource in Health & Medical Education				
4210 03 796 91 45 52 Machinery and Equipment	0.0000	397.2000	0.0000	60.0000
4210 03 796 91 45 53 Major works	0.0000	397.2000	0.0000	75.6000
4210 03 796 91 45 57 Grants for Creation of Capital Assets	0.0000	0.0000	475.8800	260.2640
4210 03 796 91 45 Total	0.0000	794.4000	475.8800	395.8640
4210 03 796 91 Total	0.0000	794.4000	475.8800	395.8640
4210 03 796 Total	0.0000	794.4000	475.8800	395.8640
4210 03 Total	14.7427	1324.0000	557.0100	830.0000
4210 Total	14.7427	1324.0000	1299.0400	830.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
CSS - Human Resource in Health & Medical Education	Total	14.7427	1324.0000	1299.0400	830.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	14.7427	1324.0000	1299.0400	830.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	14.7427	1324.0000	1299.0400	830.0000
<u>Ration/Diet/Medicine/Bedding and Clothing</u>					
2210	Medical and Public Health				
2210 01	Urban Health Services-Allopathy				
2210 01 001	Direction and Administration				
2210 01 001 98	Administration				
2210 01 001 98 16	Health				
2210 01 001 98 16 23	Cost of Ration,Diet,Medicine,B edding & Clothing	1195.2550	949.4000	949.4000	787.8333
2210 01 001 98 16	Total	1195.2550	949.4000	949.4000	787.8333
2210 01 001 98	Total	1195.2550	949.4000	949.4000	787.8333
2210 01 001	Total	1195.2550	949.4000	949.4000	787.8333
2210 01 110	Hospital and Dispensaries				
2210 01 110 16	Hospital				
2210 01 110 16 01	Cancer Hospital (Cancer Control Programme)				
2210 01 110 16 01 23	Cost of Ration,Diet,Medicine,B edding & Clothing	83.0296	5.0000	5.0000	72.0000
2210 01 110 16 01	Total	83.0296	5.0000	5.0000	72.0000
2210 01 110 16 04	District Hospital				
2210 01 110 16 04 23	Cost of Ration,Diet,Medicine,B edding & Clothing	24.1279	32.5000	32.5000	23.7000
2210 01 110 16 04	Total	24.1279	32.5000	32.5000	23.7000
2210 01 110 16 08	I.G.M. Hospital				
2210 01 110 16 08 23	Cost of Ration,Diet,Medicine,B edding & Clothing	114.9964	75.0000	75.0000	75.0000
2210 01 110 16 08	Total	114.9964	75.0000	75.0000	75.0000
2210 01 110 16 12	Sub-Divisional Hospital				
2210 01 110 16 12 23	Cost of Ration,Diet,Medicine,B edding & Clothing	21.6959	0.0000	0.0000	0.0000
2210 01 110 16 12	Total	21.6959	0.0000	0.0000	0.0000
2210 01 110 16	Total	243.8499	112.5000	112.5000	170.7000
2210 01 110	Total	243.8499	112.5000	112.5000	170.7000
2210 01 789	Special Component Plan for Scheduled Caste				
2210 01 789 16	Hospital				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2210 01 789 16 01 Cancer Hospital (Cancer Control Programme)				
2210 01 789 16 01 23 Cost of Ration,Diet,Medicine,B edding & Clothing	49.7691	50.7500	50.7500	108.0000
2210 01 789 16 01 Total	49.7691	50.7500	50.7500	108.0000
2210 01 789 16 04 District Hospital				
2210 01 789 16 04 23 Cost of Ration,Diet,Medicine,B edding & Clothing	0.0000	57.5000	57.5000	39.5000
2210 01 789 16 04 Total	0.0000	57.5000	57.5000	39.5000
2210 01 789 16 08 I.G.M. Hospital				
2210 01 789 16 08 23 Cost of Ration,Diet,Medicine,B edding & Clothing	60.9705	145.0000	145.0000	125.0000
2210 01 789 16 08 Total	60.9705	145.0000	145.0000	125.0000
2210 01 789 16 12 Sub-Divisional Hospital				
2210 01 789 16 12 23 Cost of Ration,Diet,Medicine,B edding & Clothing	10.4414	37.5000	37.5000	51.6000
2210 01 789 16 12 Total	10.4414	37.5000	37.5000	51.6000
2210 01 789 16 Total	121.1809	290.7500	290.7500	324.1000
2210 01 789 Total	121.1809	290.7500	290.7500	324.1000
2210 01 796 Tribal Area sub-plan				
2210 01 796 16 Hospital				
2210 01 796 16 01 Cancer Hospital (Cancer Control Programme)				
2210 01 796 16 01 23 Cost of Ration,Diet,Medicine,B edding & Clothing	109.7811	250.0000	250.0000	180.0000
2210 01 796 16 01 Total	109.7811	250.0000	250.0000	180.0000
2210 01 796 16 04 District Hospital				
2210 01 796 16 04 23 Cost of Ration,Diet,Medicine,B edding & Clothing	0.0000	90.0000	90.0000	94.8000
2210 01 796 16 04 Total	0.0000	90.0000	90.0000	94.8000
2210 01 796 16 08 I.G.M. Hospital				
2210 01 796 16 08 23 Cost of Ration,Diet,Medicine,B edding & Clothing	164.6641	350.0000	350.0000	209.0000
2210 01 796 16 08 Total	164.6641	350.0000	350.0000	209.0000
2210 01 796 16 12 Sub-Divisional Hospital				
2210 01 796 16 12 23 Cost of Ration,Diet,Medicine,B edding & Clothing	31.3712	99.8500	99.8500	120.4000
2210 01 796 16 12 Total	31.3712	99.8500	99.8500	120.4000
2210 01 796 16 Total	305.8164	789.8500	789.8500	604.2000
2210 01 796 Total	305.8164	789.8500	789.8500	604.2000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2210 01 Total	1866.1022	2142.5000	2142.5000	1886.8333	
2210 02 Urban Health Services-Other systems of medicine					
2210 02 101 Ayurveda					
2210 02 101 16 Hospital					
2210 02 101 16 11 State Ayurvedic Hospital					
2210 02 101 16 11 23 Cost of Ration,Diet,Medicine,B edding & Clothing	40.2517	10.0000	10.0000	90.0000	
2210 02 101 16 11 Total	40.2517	10.0000	10.0000	90.0000	
2210 02 101 16 Total	40.2517	10.0000	10.0000	90.0000	
2210 02 101 Total	40.2517	10.0000	10.0000	90.0000	
2210 02 102 Homeopathy					
2210 02 102 16 Hospital					
2210 02 102 16 09 Netaji Subhas State Homeopathic Hospital					
2210 02 102 16 09 23 Cost of Ration,Diet,Medicine,B edding & Clothing	0.1562	39.5000	39.5000	13.1667	
2210 02 102 16 09 Total	0.1562	39.5000	39.5000	13.1667	
2210 02 102 16 Total	0.1562	39.5000	39.5000	13.1667	
2210 02 102 Total	0.1562	39.5000	39.5000	13.1667	
2210 02 796 Tribal Area sub-plan					
2210 02 796 16 Hospital					
2210 02 796 16 11 State Ayurvedic Hospital					
2210 02 796 16 11 23 Cost of Ration,Diet,Medicine,B edding & Clothing	37.7864	90.0000	90.0000	210.0000	
2210 02 796 16 11 Total	37.7864	90.0000	90.0000	210.0000	
2210 02 796 16 Total	37.7864	90.0000	90.0000	210.0000	
2210 02 796 Total	37.7864	90.0000	90.0000	210.0000	
2210 02 Total	78.1943	139.5000	139.5000	313.1667	
2210 Total	1944.2964	2282.0000	2282.0000	2200.0000	
Ration/Diet/Medicine/Be dding and Clothing	Total	1944.2964	2282.0000	2282.0000	2200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1944.2964	2282.0000	2282.0000	2200.0000
	Revenue	1944.2964	2282.0000	2282.0000	2200.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Supplies & Materials

2210	Medical and Public Health
2210 01	Urban Health Services-Allopathy
2210 01 001	Direction and Administration

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2210 01 001 98 Administration					
2210 01 001 98 16 Health					
2210 01 001 98 16 21 Supplies and Materials	227.6814	80.0000	80.0000	550.0000	
2210 01 001 98 16 Total	227.6814	80.0000	80.0000	550.0000	
2210 01 001 98 Total	227.6814	80.0000	80.0000	550.0000	
2210 01 001 Total	227.6814	80.0000	80.0000	550.0000	
2210 01 110 Hospital and Dispensaries					
2210 01 110 16 Hospital					
2210 01 110 16 01 Cancer Hospital (Cancer Control Programme)					
2210 01 110 16 01 21 Supplies and Materials	59.9295	200.0000	200.0000	100.0000	
2210 01 110 16 01 Total	59.9295	200.0000	200.0000	100.0000	
2210 01 110 16 08 I.G.M. Hospital					
2210 01 110 16 08 21 Supplies and Materials	129.8517	300.0000	300.0000	200.0000	
2210 01 110 16 08 Total	129.8517	300.0000	300.0000	200.0000	
2210 01 110 16 Total	189.7811	500.0000	500.0000	300.0000	
2210 01 110 Total	189.7811	500.0000	500.0000	300.0000	
2210 01 Total	417.4625	580.0000	580.0000	850.0000	
2210 Total	417.4625	580.0000	580.0000	850.0000	
4210 Capital Outlay on Medical and Public Health					
4210 01 Urban Health Services					
4210 01 110 Hospital and Dispensaries					
4210 01 110 16 Hospital					
4210 01 110 16 01 Cancer Hospital (Cancer Control Programme)					
4210 01 110 16 01 59 Procurement of Capital Assets	0.0000	140.0000	140.0000	75.0000	
4210 01 110 16 01 Total	0.0000	140.0000	140.0000	75.0000	
4210 01 110 16 08 I.G.M. Hospital					
4210 01 110 16 08 59 Procurement of Capital Assets	0.0000	145.0000	145.0000	75.0000	
4210 01 110 16 08 Total	0.0000	145.0000	145.0000	75.0000	
4210 01 110 16 Total	0.0000	285.0000	285.0000	150.0000	
4210 01 110 Total	0.0000	285.0000	285.0000	150.0000	
4210 01 Total	0.0000	285.0000	285.0000	150.0000	
4210 Total	0.0000	285.0000	285.0000	150.0000	
Supplies & Materials	Total	417.4625	865.0000	865.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	417.4625	865.0000	865.0000	1000.0000
	Revenue	417.4625	580.0000	580.0000	850.0000
	Capital	0.0000	285.0000	285.0000	150.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
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Land Acquisition

4210 Capital Outlay on Medical and Public Health

4210 01 Urban Health Services

4210 01 110 Hospital and Dispensaries

4210 01 110 16 Hospital

4210 01 110 16 12 Sub-Divisional Hospital

4210 01 110 16 12 58 Purchase / Acquisition of Land	0.0000	1.0000	0.0000	50.0000
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4210 01 110 16 12 Total	0.0000	1.0000	0.0000	50.0000
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4210 01 110 16 Total	0.0000	1.0000	0.0000	50.0000
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4210 01 110 Total	0.0000	1.0000	0.0000	50.0000
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4210 01 Total	0.0000	1.0000	0.0000	50.0000
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4210 03 Medical Education Training and Research

4210 03 105 Allopathy

4210 03 105 71 Medical College

4210 03 105 71 01 Establishment

4210 03 105 71 01 58 Purchase / Acquisition of Land	0.0000	0.0000	0.0000	50.0000
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4210 03 105 71 01 Total	0.0000	0.0000	0.0000	50.0000
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4210 03 105 71 Total	0.0000	0.0000	0.0000	50.0000
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4210 03 105 Total	0.0000	0.0000	0.0000	50.0000
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4210 03 Total	0.0000	0.0000	0.0000	50.0000
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4210 Total	0.0000	1.0000	0.0000	100.0000
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Land Acquisition	Total	0.0000	1.0000	0.0000	100.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	0.0000	1.0000	0.0000	100.0000
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Revenue	0.0000	0.0000	0.0000	0.0000
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Capital	0.0000	1.0000	0.0000	100.0000
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State Share

2210 Medical and Public Health

2210 80 General

2210 80 101 Ayushman Bharat-Pradhan Mantri Jan Arogya Yojana (PMJAY)

2210 80 101 70 State Share

2210 80 101 70 16 Health

2210 80 101 70 16 31 Grants-in-Aid	0.0000	0.0000	100.2700	0.0000
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2210 80 101 70 16 Total	0.0000	0.0000	100.2700	0.0000
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2210 80 101 70 Total	0.0000	0.0000	100.2700	0.0000
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2210 80 101 Total	0.0000	0.0000	100.2700	0.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
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	100.3236	0.0000	290.8000	0.0000
2210 80 789 70 16 Total	100.3236	0.0000	290.8000	0.0000
2210 80 789 70 Total	100.3236	0.0000	290.8000	0.0000
2210 80 789 Total	100.3236	0.0000	290.8000	0.0000
2210 80 796 Tribal Area sub-plan				
2210 80 796 70 State Share				
2210 80 796 70 16 Health				
2210 80 796 70 16 31 Grants-in-Aid	182.9430	0.0000	197.3900	0.0000
2210 80 796 70 16 Total	182.9430	0.0000	197.3900	0.0000
2210 80 796 70 Total	182.9430	0.0000	197.3900	0.0000
2210 80 796 Total	182.9430	0.0000	197.3900	0.0000
2210 80 800 Other expenditure				
2210 80 800 70 State Share				
2210 80 800 70 16 Health				
2210 80 800 70 16 31 Grants-in-Aid	306.8721	0.0000	0.0000	0.0000
2210 80 800 70 16 Total	306.8721	0.0000	0.0000	0.0000
2210 80 800 70 Total	306.8721	0.0000	0.0000	0.0000
2210 80 800 Total	306.8721	0.0000	0.0000	0.0000
2210 80 Total	590.1387	0.0000	588.4600	0.0000
2210 Total	590.1387	0.0000	588.4600	0.0000
4210 Capital Outlay on Medical and Public Health				
4210 04 Public Health				
4210 04 200 Other Programmes				
4210 04 200 70 State Share				
4210 04 200 70 16 Health				
4210 04 200 70 16 57 Grants for Creation of Capital Assets	0.0000	73.4000	0.0000	0.0000
4210 04 200 70 16 Total	0.0000	73.4000	0.0000	0.0000
4210 04 200 70 Total	0.0000	73.4000	0.0000	0.0000
4210 04 200 Total	0.0000	73.4000	0.0000	0.0000
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	55.0500	0.0000	0.0000
4210 04 789 70 16 Total	0.0000	55.0500	0.0000	0.0000
4210 04 789 70 Total	0.0000	55.0500	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4210 04 789 Total	0.0000	55.0500	0.0000	0.0000	
4210 04 796 Tribal Area Sub Plan					
4210 04 796 70 State Share					
4210 04 796 70 16 Health					
4210 04 796 70 16 57 Grants for Creation of Capital Assets	0.0000	146.8000	0.0000	0.0000	
4210 04 796 70 16 Total	0.0000	146.8000	0.0000	0.0000	
4210 04 796 70 Total	0.0000	146.8000	0.0000	0.0000	
4210 04 796 Total	0.0000	146.8000	0.0000	0.0000	
4210 04 Total	0.0000	275.2500	0.0000	0.0000	
4210 Total	0.0000	275.2500	0.0000	0.0000	
State Share	Total	590.1387	275.2500	588.4600	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	590.1387	275.2500	588.4600	0.0000
	Revenue	590.1387	0.0000	588.4600	0.0000
	Capital	0.0000	275.2500	0.0000	0.0000
<u>Finance Commission Grant</u>					
4210 Capital Outlay on Medical and Public Health					
4210 04 Public Health					
4210 04 200 Other Programmes					
4210 04 200 43 Finance Commission					
4210 04 200 43 62 Grants for Health Sector- 15th FC Grant					
4210 04 200 43 62 53 Major works	0.0000	1.0000	0.0000	0.0000	
4210 04 200 43 62 Total	0.0000	1.0000	0.0000	0.0000	
4210 04 200 43 Total	0.0000	1.0000	0.0000	0.0000	
4210 04 200 Total	0.0000	1.0000	0.0000	0.0000	
4210 04 Total	0.0000	1.0000	0.0000	0.0000	
4210 Total	0.0000	1.0000	0.0000	0.0000	
Finance Commission Grant	Total	0.0000	1.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1.0000	0.0000	0.0000
<u>CSS - NLCPR</u>					
2210 Medical and Public Health					
2210 01 Urban Health Services-Allopathy					
2210 01 110 Hospital and Dispensaries					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2210 01 110 91 Central Assistance				
2210 01 110 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)				
2210 01 110 91 09 31 Grants-in-Aid	0.0000	0.0000	114.3200	0.0000
2210 01 110 91 09 Total	0.0000	0.0000	114.3200	0.0000
2210 01 110 91 Total	0.0000	0.0000	114.3200	0.0000
2210 01 110 Total	0.0000	0.0000	114.3200	0.0000
2210 01 Total	0.0000	0.0000	114.3200	0.0000
2210 Total	0.0000	0.0000	114.3200	0.0000
4210 Capital Outlay on Medical and Public Health				
4210 01 Urban Health Services				
4210 01 110 Hospital and Dispensaries				
4210 01 110 91 Central Assistance				
4210 01 110 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)				
4210 01 110 91 09 53 Major works	85.8000	25.5000	55.9000	0.0000
4210 01 110 91 09 57 Grants for Creation of Capital Assets	0.0000	0.0000	238.4500	116.9900
4210 01 110 91 09 Total	85.8000	25.5000	294.3500	116.9900
4210 01 110 91 Total	85.8000	25.5000	294.3500	116.9900
4210 01 110 Total	85.8000	25.5000	294.3500	116.9900
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	28.0500	42.5000	79.7000	0.0000
4210 01 789 91 09 57 Grants for Creation of Capital Assets	0.0000	0.0000	111.8200	38.2600
4210 01 789 91 09 Total	28.0500	42.5000	191.5200	38.2600
4210 01 789 91 Total	28.0500	42.5000	191.5200	38.2600
4210 01 789 Total	28.0500	42.5000	191.5200	38.2600
4210 01 796 Tribal Area sub-plan				
4210 01 796 91 Central Assistance				
4210 01 796 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)				
4210 01 796 91 09 53 Major works	101.1500	62.0000	124.4000	0.0000
4210 01 796 91 09 57 Grants for Creation of Capital Assets	0.0000	0.0000	192.6800	69.7500
4210 01 796 91 09 Total	101.1500	62.0000	317.0800	69.7500
4210 01 796 91 Total	101.1500	62.0000	317.0800	69.7500
4210 01 796 Total	101.1500	62.0000	317.0800	69.7500
4210 01 Total	215.0000	130.0000	802.9500	225.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4210 Total	215.0000	130.0000	802.9500	225.0000	
CSS - NLCPR	Total	215.0000	130.0000	917.2700	225.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	215.0000	130.0000	917.2700	225.0000
	Revenue	0.0000	0.0000	114.3200	0.0000
	Capital	215.0000	130.0000	802.9500	225.0000

CSS - NEC

4552 Capital Outlay on North Eastern Areas

4552 00

4552 00 200 Other Systems

4552 00 200 91 Central Assistance

4552 00 200 91 08 North Eastern Council (NEC)

4552 00 200 91 08 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.1500	0.0000
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4552 00 200 91 08 Total	0.0000	0.0000	0.1500	0.0000
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4552 00 200 91 Total	0.0000	0.0000	0.1500	0.0000
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4552 00 200 Total	0.0000	0.0000	0.1500	0.0000
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4552 00 Total	0.0000	0.0000	0.1500	0.0000
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4552 Total	0.0000	0.0000	0.1500	0.0000
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CSS - NEC	Total	0.0000	0.0000	0.1500	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.1500	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.1500	0.0000

Transfer of fund to TTAADC

2210 Medical and Public Health

2210 01 Urban Health Services-Allopathy

2210 01 796 Tribal Area sub-plan

2210 01 796 16 Hospital

2210 01 796 16 12 Sub-Divisional Hospital

2210 01 796 16 12 47 Transfer of fund to TTAADC, PRI and ULB	25.0000	22.0000	22.0000	30.0000
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2210 01 796 16 12 Total	25.0000	22.0000	22.0000	30.0000
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2210 01 796 16 Total	25.0000	22.0000	22.0000	30.0000
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2210 01 796 Total	25.0000	22.0000	22.0000	30.0000
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2210 01 Total	25.0000	22.0000	22.0000	30.0000
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2210 Total	25.0000	22.0000	22.0000	30.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Transfer of fund to TTAADC	Total	25.0000	22.0000	22.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	25.0000	22.0000	22.0000	30.0000
	Revenue	25.0000	22.0000	22.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000

NABARD

4210 Capital Outlay on Medical and Public Health

4210 01 Urban Health Services

4210 01 110 Hospital and Dispensaries

4210 01 110 54 National Bank for Agriculture
and Rural Development (NABARD)4210 01 110 54 10 RIDF - XVI - Infrastructure Development of three
District Hospitals..

4210 01 110 54 10 53 Major works 75.4715 79.5500 284.3700 239.6000

4210 01 110 54 10 **Total** 75.4715 79.5500 284.3700 239.60004210 01 110 54 **Total** 75.4715 79.5500 284.3700 239.60004210 01 110 **Total** 75.4715 79.5500 284.3700 239.6000

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 333.7772 158.2500 358.0300 359.4000

4210 01 789 54 10 **Total** 333.7772 158.2500 358.0300 359.40004210 01 789 54 **Total** 333.7772 158.2500 358.0300 359.40004210 01 789 **Total** 333.7772 158.2500 358.0300 359.4000

4210 01 796 Tribal Area sub-plan

4210 01 796 54 National Bank for Agriculture
and Rural Development (NABARD)4210 01 796 54 10 RIDF - XVI - Infrastructure Development of three
District Hospitals..

4210 01 796 54 10 53 Major works 587.7418 275.2000 559.9100 599.0000

4210 01 796 54 10 **Total** 587.7418 275.2000 559.9100 599.00004210 01 796 54 **Total** 587.7418 275.2000 559.9100 599.00004210 01 796 **Total** 587.7418 275.2000 559.9100 599.00004210 01 **Total** 996.9904 513.0000 1202.3100 1198.00004210 **Total** 996.9904 513.0000 1202.3100 1198.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
NABARD	Total	996.9904	513.0000	1202.3100	1198.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	996.9904	513.0000	1202.3100	1198.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	996.9904	513.0000	1202.3100	1198.0000

State Share of NABARD

4210 Capital Outlay on Medical and Public Health

4210 01 Urban Health Services

4210 01 110 Hospital and Dispensaries

4210 01 110 54 National Bank for Agriculture
and Rural Development (NABARD)

4210 01 110 54 07 State Share

4210 01 110 54 07 53 Major works 0.0000 45.8700 663.1700 40.0000

4210 01 110 54 07 **Total** 0.0000 45.8700 663.1700 40.00004210 01 110 54 **Total** 0.0000 45.8700 663.1700 40.00004210 01 110 **Total** 0.0000 45.8700 663.1700 40.0000

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 07 State Share

4210 01 789 54 07 53 Major works 0.0000 0.0000 0.0000 60.0000

4210 01 789 54 07 **Total** 0.0000 0.0000 0.0000 60.00004210 01 789 54 **Total** 0.0000 0.0000 0.0000 60.00004210 01 789 **Total** 0.0000 0.0000 0.0000 60.0000

4210 01 796 Tribal Area sub-plan

4210 01 796 54 National Bank for Agriculture
and Rural Development (NABARD)

4210 01 796 54 07 State Share

4210 01 796 54 07 53 Major works 0.0000 0.0000 0.0000 100.0000

4210 01 796 54 07 **Total** 0.0000 0.0000 0.0000 100.00004210 01 796 54 **Total** 0.0000 0.0000 0.0000 100.00004210 01 796 **Total** 0.0000 0.0000 0.0000 100.00004210 01 **Total** 0.0000 45.8700 663.1700 200.00004210 **Total** 0.0000 45.8700 663.1700 200.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
State Share of NABARD	Total	0.0000	45.8700	663.1700	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	45.8700	663.1700	200.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	45.8700	663.1700	200.0000
State Share / Contribution of CSS					
2210	Medical and Public Health				
2210 04	Rural Health Services-Other Systems of medicine				
2210 04 200	Other Systems				
2210 04 200 90	State Share for Central Assistance				
2210 04 200 90 46	State Share of National Mission on Ayush including Mission on Medicinal Plants				
2210 04 200 90 46 31	Grants-in-Aid	0.0000	0.0000	24.3800	30.0000
2210 04 200 90 46	Total	0.0000	0.0000	24.3800	30.0000
2210 04 200 90	Total	0.0000	0.0000	24.3800	30.0000
2210 04 200	Total	0.0000	0.0000	24.3800	30.0000
2210 04 789	Special Component Plan for Scheduled Caste				
2210 04 789 90	State Share for Central Assistance				
2210 04 789 90 46	State Share of National Mission on Ayush including Mission on Medicinal Plants				
2210 04 789 90 46 31	Grants-in-Aid	0.0000	0.0000	7.9700	0.0000
2210 04 789 90 46	Total	0.0000	0.0000	7.9700	0.0000
2210 04 789 90	Total	0.0000	0.0000	7.9700	0.0000
2210 04 789	Total	0.0000	0.0000	7.9700	0.0000
2210 04 796	Tribal Area sub-plan				
2210 04 796 90	State Share for Central Assistance				
2210 04 796 90 46	State Share of National Mission on Ayush including Mission on Medicinal Plants				
2210 04 796 90 46 31	Grants-in-Aid	0.0000	0.0000	14.5400	0.0000
2210 04 796 90 46	Total	0.0000	0.0000	14.5400	0.0000
2210 04 796 90	Total	0.0000	0.0000	14.5400	0.0000
2210 04 796	Total	0.0000	0.0000	14.5400	0.0000
2210 04	Total	0.0000	0.0000	46.8900	30.0000
2210 05	Medical Education, Training and Research				
2210 05 796	Tribal Area sub-plan				
2210 05 796 90	State Share for Central Assistance				
2210 05 796 90 46	State Share of National Mission on Ayush including Mission on Medicinal Plants				
2210 05 796 90 46 31	Grants-in-Aid	41.9210	0.0000	0.0000	0.0000
2210 05 796 90 46	Total	41.9210	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2210 05 796 90 Total	41.9210	0.0000	0.0000	0.0000
2210 05 796 Total	41.9210	0.0000	0.0000	0.0000
2210 05 Total	41.9210	0.0000	0.0000	0.0000
2210 Total	41.9210	0.0000	46.8900	30.0000
4210 <i>Capital Outlay on Medical and Public Health</i>				
4210 01 Urban Health Services				
4210 01 103 Central Govt. Health Scheme				
4210 01 103 90 State Share for Central Assistance				
4210 01 103 90 45 State Share of Human Resource in Health & Medical Education				
4210 01 103 90 45 57 Grants for Creation of Capital Assets	0.0000	0.0000	11.3500	0.0000
4210 01 103 90 45 Total	0.0000	0.0000	11.3500	0.0000
4210 01 103 90 82 State share of Tertiary Care Programs				
4210 01 103 90 82 57 Grants for Creation of Capital Assets	0.0000	0.0000	36.9800	50.0000
4210 01 103 90 82 Total	0.0000	0.0000	36.9800	50.0000
4210 01 103 90 Total	0.0000	0.0000	48.3300	50.0000
4210 01 103 Total	0.0000	0.0000	48.3300	50.0000
4210 01 110 Hospital and Dispensaries				
4210 01 110 90 State Share for Central Assistance				
4210 01 110 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
4210 01 110 90 09 53 Major works	0.0000	45.8800	0.0078	40.0000
4210 01 110 90 09 57 Grants for Creation of Capital Assets	0.0000	0.0000	58.8600	30.0000
4210 01 110 90 09 Total	0.0000	45.8800	58.8678	70.0000
4210 01 110 90 Total	0.0000	45.8800	58.8678	70.0000
4210 01 110 Total	0.0000	45.8800	58.8678	70.0000
4210 01 789 Special Component Plan for Scheduled Caste				
4210 01 789 90 State Share for Central Assistance				
4210 01 789 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
4210 01 789 90 09 53 Major works	0.0000	0.0000	0.0000	110.0000
4210 01 789 90 09 57 Grants for Creation of Capital Assets	0.0000	0.0000	19.2500	90.0000
4210 01 789 90 09 Total	0.0000	0.0000	19.2500	200.0000
4210 01 789 90 45 State Share of Human Resource in Health & Medical Education				
4210 01 789 90 45 57 Grants for Creation of Capital Assets	0.0000	0.0000	20.7000	0.0000
4210 01 789 90 45 Total	0.0000	0.0000	20.7000	0.0000
4210 01 789 90 82 State share of Tertiary Care Programs				
4210 01 789 90 82 57 Grants for Creation of Capital Assets	0.0000	0.0000	12.0900	80.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
4210 01 789 90 82 Total	0.0000	0.0000	12.0900	80.0000
4210 01 789 90 Total	0.0000	0.0000	52.0400	280.0000
4210 01 789 Total	0.0000	0.0000	52.0400	280.0000
4210 01 796 Tribal Area sub-plan				
4210 01 796 90 State Share for Central Assistance				
4210 01 796 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
4210 01 796 90 09 53 Major works	0.0000	0.0000	0.0000	190.0000
4210 01 796 90 09 57 Grants for Creation of Capital Assets	0.0000	0.0000	35.0900	200.0000
4210 01 796 90 09 Total	0.0000	0.0000	35.0900	390.0000
4210 01 796 90 45 State Share of Human Resource in Health & Medical Education				
4210 01 796 90 45 57 Grants for Creation of Capital Assets	0.0000	0.0000	34.7150	0.0000
4210 01 796 90 45 Total	0.0000	0.0000	34.7150	0.0000
4210 01 796 90 82 State share of Tertiary Care Programs				
4210 01 796 90 82 57 Grants for Creation of Capital Assets	0.0000	0.0000	22.0450	180.0000
4210 01 796 90 82 Total	0.0000	0.0000	22.0450	180.0000
4210 01 796 90 Total	0.0000	0.0000	91.8500	570.0000
4210 01 796 Total	0.0000	0.0000	91.8500	570.0000
4210 01 Total	0.0000	45.8800	251.0878	970.0000
4210 03 Medical Education Training and Research				
4210 03 105 Allopathy				
4210 03 105 90 State Share for Central Assistance				
4210 03 105 90 45 State Share of Human Resource in Health & Medical Education				
4210 03 105 90 45 52 Machinery and Equipment	17.5000	0.0000	0.0000	0.0000
4210 03 105 90 45 57 Grants for Creation of Capital Assets	0.0000	0.0000	5.0235	0.0000
4210 03 105 90 45 Total	17.5000	0.0000	5.0235	0.0000
4210 03 105 90 Total	17.5000	0.0000	5.0235	0.0000
4210 03 105 Total	17.5000	0.0000	5.0235	0.0000
4210 03 789 Special Component Plan for Scheduled Caste				
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	0.8250	0.0000	0.0000	0.0000
4210 03 789 90 45 57 Grants for Creation of Capital Assets	0.0000	0.0000	9.1700	0.0000
4210 03 789 90 45 Total	0.8250	0.0000	9.1700	0.0000
4210 03 789 90 Total	0.8250	0.0000	9.1700	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
4210 03 789 Total	0.8250	0.0000	9.1700	0.0000
4210 03 796 Tribal Area sub-plan				
4210 03 796 90 State Share for Central Assistance				
4210 03 796 90 45 State Share of Human Resource in Health & Medical Education				
4210 03 796 90 45 52 Machinery and Equipment	13.2821	0.0000	0.0000	0.0000
4210 03 796 90 45 57 Grants for Creation of Capital Assets	0.0000	0.0000	15.3700	0.0000
4210 03 796 90 45 Total	13.2821	0.0000	15.3700	0.0000
4210 03 796 90 Total	13.2821	0.0000	15.3700	0.0000
4210 03 796 Total	13.2821	0.0000	15.3700	0.0000
4210 03 Total	31.6071	0.0000	29.5635	0.0000
4210 04 Public Health				
4210 04 200 Other Programmes				
4210 04 200 90 State Share for Central Assistance				
4210 04 200 90 46 State Share of National Mission on Ayush including Mission on Medicinal Plants				
4210 04 200 90 46 57 Grants for Creation of Capital Assets	1.8200	0.0000	41.4987	0.0000
4210 04 200 90 46 Total	1.8200	0.0000	41.4987	0.0000
4210 04 200 90 Total	1.8200	0.0000	41.4987	0.0000
4210 04 200 Total	1.8200	0.0000	41.4987	0.0000
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	0.5950	0.0000	23.0200	0.0000
4210 04 789 90 46 Total	0.5950	0.0000	23.0200	0.0000
4210 04 789 90 Total	0.5950	0.0000	23.0200	0.0000
4210 04 789 Total	0.5950	0.0000	23.0200	0.0000
4210 04 796 Tribal Area Sub Plan				
4210 04 796 90 State Share for Central Assistance				
4210 04 796 90 46 State Share of National Mission on Ayush including Mission on Medicinal Plants				
4210 04 796 90 46 57 Grants for Creation of Capital Assets	1.0850	0.0000	40.2800	0.0000
4210 04 796 90 46 Total	1.0850	0.0000	40.2800	0.0000
4210 04 796 90 Total	1.0850	0.0000	40.2800	0.0000
4210 04 796 Total	1.0850	0.0000	40.2800	0.0000
4210 04 Total	3.5000	0.0000	104.7987	0.0000
4210 Total	35.1071	45.8800	385.4500	970.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
State Share / Contribution of CSS	Total	77.0281	45.8800	432.3400	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	77.0281	45.8800	432.3400	1000.0000
	Revenue	41.9210	0.0000	46.8900	30.0000
	Capital	35.1071	45.8800	385.4500	970.0000

Others

2210	Medical and Public Health				
2210 01	Urban Health Services-Allopathy				
2210 01 001	Direction and Administration				
2210 01 001 98	Administration				
2210 01 001 98 16	Health				
2210 01 001 98 16 11	Travel Expenses	2.3824	2.0000	2.0000	3.0000
2210 01 001 98 16 13	Office Expenses	18.1478	23.0000	23.0000	10.0000
2210 01 001 98 16 14	Rents, Rates and Taxes	57.3522	0.3600	0.1900	2.0000
2210 01 001 98 16 16	Publications	0.0000	0.0000	0.0000	1.0000
2210 01 001 98 16 18	Cost of fuel etc and maintenance cost of vehicles	16.8829	16.0000	31.0000	12.0000
2210 01 001 98 16 19	Hiring charges of private vehicles	2.8321	7.0000	7.0000	2.0000
2210 01 001 98 16 20	Other Administrative Expenses	9.4956	15.0000	6.5000	9.0000
2210 01 001 98 16 24	P.O.L.	0.0000	0.0000	75.0000	0.0000
2210 01 001 98 16 26	Advertising and Publicity	0.0000	0.0000	0.0000	1.0000
2210 01 001 98 16 27	Minor Works	9.1719	15.0000	7.5000	3.7500
2210 01 001 98 16 28	Professional Services	535.5551	22.4000	244.4000	46.1575
2210 01 001 98 16 31	Grants-in-Aid	2.4136	0.0000	31.7300	40.0000
2210 01 001 98 16 50	Other charges	15.9736	0.0000	12.0000	8.0000
2210 01 001 98 16	Total	670.2071	100.7600	440.3200	137.9075
2210 01 001 98	Total	670.2071	100.7600	440.3200	137.9075
2210 01 001	Total	670.2071	100.7600	440.3200	137.9075
2210 01 110	Hospital and Dispensaries				
2210 01 110 16	Hospital				
2210 01 110 16 01	Cancer Hospital (Cancer Control Programme)				
2210 01 110 16 01 11	Travel Expenses	4.7672	3.0000	3.0000	2.5000
2210 01 110 16 01 13	Office Expenses	3.8720	4.5000	4.5000	6.0000
2210 01 110 16 01 14	Rents, Rates and Taxes	1.7446	0.0000	0.0000	2.0000
2210 01 110 16 01 18	Cost of fuel etc and maintenance cost of vehicles	0.9417	2.0000	2.0000	6.0000
2210 01 110 16 01 19	Hiring charges of private vehicles	6.6094	10.0000	9.0000	8.0000
2210 01 110 16 01 27	Minor Works	22.9012	20.0000	9.0000	5.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2210 01 110 16 01 28 Professional Services	79.6129	84.0000	66.5100	47.0000
2210 01 110 16 01 31 Grants-in-Aid	0.0000	0.0000	2.4000	0.0000
2210 01 110 16 01 Total	120.4491	123.5000	96.4100	76.5000
2210 01 110 16 04 District Hospital				
2210 01 110 16 04 11 Travel Expenses	5.0091	6.0000	6.0000	8.0000
2210 01 110 16 04 13 Office Expenses	32.4367	72.0000	72.0000	59.3500
2210 01 110 16 04 18 Cost of fuel etc and maintenance cost of vehicles	34.8101	64.0000	32.0000	54.0000
2210 01 110 16 04 19 Hiring charges of private vehicles	3.3152	7.0000	7.0000	7.0000
2210 01 110 16 04 20 Other Administrative Expenses	0.9978	1.0000	0.5000	1.0000
2210 01 110 16 04 21 Supplies and Materials	32.2109	50.0000	24.0000	51.0000
2210 01 110 16 04 24 P.O.L.	78.3746	125.5000	76.7500	160.0000
2210 01 110 16 04 27 Minor Works	6.3660	12.0000	6.2100	8.0000
2210 01 110 16 04 Total	193.5204	337.5000	224.4600	348.3500
2210 01 110 16 08 I.G.M. Hospital				
2210 01 110 16 08 03 Overtime Allowance	0.0627	0.0000	0.0000	0.5000
2210 01 110 16 08 11 Travel Expenses	7.1790	6.0000	6.0000	4.0000
2210 01 110 16 08 13 Office Expenses	13.8857	15.0000	15.0000	9.0000
2210 01 110 16 08 14 Rents, Rates and Taxes	4.5610	6.0000	3.0000	6.0000
2210 01 110 16 08 18 Cost of fuel etc and maintenance cost of vehicles	6.6035	7.0000	4.5000	8.0000
2210 01 110 16 08 19 Hiring charges of private vehicles	0.0000	5.0000	5.0000	5.0000
2210 01 110 16 08 24 P.O.L.	5.9988	7.0000	5.5000	5.0000
2210 01 110 16 08 27 Minor Works	10.4558	14.3400	7.1700	3.6525
2210 01 110 16 08 28 Professional Services	0.0000	0.0000	0.0000	5.6500
2210 01 110 16 08 Total	48.7465	60.3400	46.1700	46.8025
2210 01 110 16 12 Sub-Divisional Hospital				
2210 01 110 16 12 03 Overtime Allowance	2.4707	0.0000	0.0000	0.1500
2210 01 110 16 12 11 Travel Expenses	9.0957	10.0000	10.0000	15.0000
2210 01 110 16 12 13 Office Expenses	42.7661	69.0000	69.0000	80.0000
2210 01 110 16 12 18 Cost of fuel etc and maintenance cost of vehicles	40.6044	77.0000	34.5000	96.0000
2210 01 110 16 12 19 Hiring charges of private vehicles	1.8637	12.0000	12.0000	7.0000
2210 01 110 16 12 21 Supplies and Materials	35.1700	68.0000	31.0000	84.0000
2210 01 110 16 12 24 P.O.L.	59.1231	115.0000	66.5000	168.0000
2210 01 110 16 12 27 Minor Works	1.8759	12.0000	6.0000	10.0000
2210 01 110 16 12 31 Grants-in-Aid	0.0000	0.0000	0.0000	5.0000
2210 01 110 16 12 Total	192.9697	363.0000	229.0000	465.1500
2210 01 110 16 Total	555.6856	884.3400	596.0400	936.8025
2210 01 110 Total	555.6856	884.3400	596.0400	936.8025

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2210 01 Total	1225.8928	985.1000	1036.3600	1074.7100
2210 02 Urban Health Services-Other systems of medicine				
2210 02 101 Ayurveda				
2210 02 101 16 Hospital				
2210 02 101 16 11 State Ayurvedic Hospital				
2210 02 101 16 11 11 Travel Expenses	0.4754	0.5000	0.5000	2.0000
2210 02 101 16 11 13 Office Expenses	2.5463	3.5000	3.5000	8.0000
2210 02 101 16 11 14 Rents, Rates and Taxes	0.0000	1.0000	0.7500	2.0000
2210 02 101 16 11 18 Cost of fuel etc and maintenance cost of vehicles	5.6097	0.0000	0.0000	0.0000
2210 02 101 16 11 20 Other Administrative Expenses	0.0000	0.0000	0.0000	1.0000
2210 02 101 16 11 21 Supplies and Materials	4.2334	4.0000	2.0000	7.0000
2210 02 101 16 11 27 Minor Works	0.2790	0.8000	0.4000	2.0000
2210 02 101 16 11 Total	13.1438	9.8000	7.1500	22.0000
2210 02 101 16 Total	13.1438	9.8000	7.1500	22.0000
2210 02 101 Total	13.1438	9.8000	7.1500	22.0000
2210 02 102 Homeopathy				
2210 02 102 16 Hospital				
2210 02 102 16 09 Netaji Subhas State Homeopathic Hospital				
2210 02 102 16 09 11 Travel Expenses	1.4101	1.0000	1.0000	2.0000
2210 02 102 16 09 13 Office Expenses	1.3313	2.0000	2.0000	2.0000
2210 02 102 16 09 14 Rents, Rates and Taxes	0.0000	1.0000	0.6000	0.3000
2210 02 102 16 09 18 Cost of fuel etc and maintenance cost of vehicles	1.8996	1.0000	0.8000	1.5000
2210 02 102 16 09 19 Hiring charges of private vehicles	0.0000	0.0000	0.0000	2.0000
2210 02 102 16 09 21 Supplies and Materials	0.9621	2.0000	1.0000	2.0000
2210 02 102 16 09 Total	5.6031	7.0000	5.4000	9.8000
2210 02 102 16 Total	5.6031	7.0000	5.4000	9.8000
2210 02 102 Total	5.6031	7.0000	5.4000	9.8000
2210 02 Total	18.7469	16.8000	12.5500	31.8000
2210 05 Medical Education, Training and Research				
2210 05 105 Allopathy				
2210 05 105 15 Health Services				
2210 05 105 15 04 Education				
2210 05 105 15 04 11 Travel Expenses	1.9867	2.0000	2.0000	2.0000
2210 05 105 15 04 13 Office Expenses	3.8009	7.0000	7.0000	7.0000
2210 05 105 15 04 19 Hiring charges of private vehicles	8.8037	10.0000	9.0000	12.0000
2210 05 105 15 04 20 Other Administrative Expenses	6.1000	15.0000	7.5000	10.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2210 05 105 15 04 21 Supplies and Materials	0.0000	1.5000	0.7500	4.0000
2210 05 105 15 04 26 Advertising and Publicity	0.0000	0.0000	0.0000	7.0000
2210 05 105 15 04 27 Minor Works	0.0000	1.0000	0.5000	2.0000
2210 05 105 15 04 28 Professional Services	0.0000	1.0000	0.5000	1.5000
2210 05 105 15 04 32 Contributions	24.0000	10.0000	312.2400	20.0000
2210 05 105 15 04 Total	44.6913	47.5000	339.4900	65.5000
2210 05 105 15 12 Nurses Training Institutes				
2210 05 105 15 12 13 Office Expenses	0.0000	0.0000	0.0000	3.0000
2210 05 105 15 12 19 Hiring charges of private vehicles	0.0000	0.0000	0.0000	5.0000
2210 05 105 15 12 21 Supplies and Materials	0.0000	0.0000	0.0000	2.0000
2210 05 105 15 12 Total	0.0000	0.0000	0.0000	10.0000
2210 05 105 15 Total	44.6913	47.5000	339.4900	75.5000
2210 05 105 Total	44.6913	47.5000	339.4900	75.5000
2210 05 200 Other Systems				
2210 05 200 15 Health Services				
2210 05 200 15 17 Regional Institute of Pharmaceutical Science & Technology				
2210 05 200 15 17 11 Travel Expenses	1.4307	2.0000	2.0000	1.0000
2210 05 200 15 17 13 Office Expenses	5.2453	10.0000	10.0000	4.0000
2210 05 200 15 17 14 Rents, Rates and Taxes	0.3000	0.5000	0.3500	0.5000
2210 05 200 15 17 18 Cost of fuel etc and maintenance cost of vehicles	0.8107	0.0000	0.0000	0.0000
2210 05 200 15 17 19 Hiring charges of private vehicles	2.8093	5.0000	5.0000	6.0000
2210 05 200 15 17 20 Other Administrative Expenses	3.5400	4.0000	2.0000	4.0000
2210 05 200 15 17 21 Supplies and Materials	20.2283	13.0000	6.5000	6.0000
2210 05 200 15 17 27 Minor Works	6.1519	10.0000	5.0000	2.5000
2210 05 200 15 17 28 Professional Services	2.3120	3.0000	3.0000	9.0000
2210 05 200 15 17 31 Grants-in-Aid	0.0000	0.0000	0.0000	5.0000
2210 05 200 15 17 Total	42.8282	47.5000	33.8500	38.0000
2210 05 200 15 Total	42.8282	47.5000	33.8500	38.0000
2210 05 200 Total	42.8282	47.5000	33.8500	38.0000
2210 05 Total	87.5196	95.0000	373.3400	113.5000
2210 06 Public Health				
2210 06 104 Drug Control				
2210 06 104 18 Drugs Control				
2210 06 104 18 01 Drags Testing laboratory				
2210 06 104 18 01 13 Office Expenses	1.0109	1.0000	1.0000	0.5000
2210 06 104 18 01 14 Rents, Rates and Taxes	0.0000	0.7000	0.6700	0.2100
2210 06 104 18 01 19 Hiring charges of private vehicles	0.0000	0.0000	6.0000	7.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2210 06 104 18 01 21 Supplies and Materials	1.0728	1.0000	0.5000	2.0000	
2210 06 104 18 01 27 Minor Works	0.2700	0.4000	0.3000	0.4000	
2210 06 104 18 01 Total	2.3538	3.1000	8.4700	10.1100	
2210 06 104 18 Total	2.3538	3.1000	8.4700	10.1100	
2210 06 104 Total	2.3538	3.1000	8.4700	10.1100	
2210 06 Total	2.3538	3.1000	8.4700	10.1100	
2210 Total	1334.5130	1100.0000	1430.7200	1230.1200	
Others	Total	1334.5130	1100.0000	1430.7200	1230.1200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1334.5130	1100.0000	1430.7200	1230.1200
	Revenue	1334.5130	1100.0000	1430.7200	1230.1200
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2210 Medical and Public Health

2210 01 Urban Health Services-Allopathy

2210 01 001 Direction and Administration

2210 01 001 98 Administration

2210 01 001 98 16 Health

2210 01 001 98 16 01 Salaries 25191.7682 29990.0000 32143.0000 36739.0000

2210 01 001 98 16 **Total** 25191.7682 29990.0000 32143.0000 36739.00002210 01 001 98 **Total** 25191.7682 29990.0000 32143.0000 36739.00002210 01 001 **Total** 25191.7682 29990.0000 32143.0000 36739.00002210 01 **Total** 25191.7682 29990.0000 32143.0000 36739.00002210 **Total** 25191.7682 29990.0000 32143.0000 36739.0000**Salaries** **Total** 25191.7682 29990.0000 32143.0000 36739.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 25191.7682 29990.0000 32143.0000 36739.0000

Revenue 25191.7682 29990.0000 32143.0000 36739.0000

Capital 0.0000 0.0000 0.0000 0.0000

CSS - National Mission on Ayush including Mission on Medicinal Plants

2210 Medical and Public Health

2210 05 Medical Education, Training and Research

2210 05 796 Tribal Area sub-plan

2210 05 796 91 Central Assistance

2210 05 796 91 46 National Mission on Ayush including Mission on Medicinal Plants

2210 05 796 91 46 31 Grants-in-Aid 107.2100 0.0000 0.0000 0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2210 05 796 91 46 Total	107.2100	0.0000	0.0000	0.0000	
2210 05 796 91 Total	107.2100	0.0000	0.0000	0.0000	
2210 05 796 Total	107.2100	0.0000	0.0000	0.0000	
2210 05 Total	107.2100	0.0000	0.0000	0.0000	
2210 Total	107.2100	0.0000	0.0000	0.0000	
CSS - National Mission on Ayush including Mission on Medicinal Plants	Total	107.2100	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	107.2100	0.0000	0.0000	0.0000
	Revenue	107.2100	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Procurement of Vehicle					
2210 <i>Medical and Public Health</i>					
2210 01 <i>Urban Health Services-Allopathy</i>					
2210 01 001 <i>Direction and Administration</i>					
2210 01 001 98 <i>Administration</i>					
2210 01 001 98 16 <i>Health</i>					
2210 01 001 98 16 17 <i>Purchase of Vehicle</i>	0.0000	0.0000	183.0000	50.0000	
2210 01 001 98 16 Total	0.0000	0.0000	183.0000	50.0000	
2210 01 001 98 Total	0.0000	0.0000	183.0000	50.0000	
2210 01 001 Total	0.0000	0.0000	183.0000	50.0000	
2210 01 Total	0.0000	0.0000	183.0000	50.0000	
2210 Total	0.0000	0.0000	183.0000	50.0000	
4210 <i>Capital Outlay on Medical and Public Health</i>					
4210 80 <i>General</i>					
4210 80 796 <i>Tribal Area sub-plan</i>					
4210 80 796 15 <i>Health Services</i>					
4210 80 796 15 23 <i>Ambulance Services</i>					
4210 80 796 15 23 51 <i>Motor Vehicles</i>	0.0000	130.0000	122.0000	50.0000	
4210 80 796 15 23 Total	0.0000	130.0000	122.0000	50.0000	
4210 80 796 15 Total	0.0000	130.0000	122.0000	50.0000	
4210 80 796 Total	0.0000	130.0000	122.0000	50.0000	
4210 80 Total	0.0000	130.0000	122.0000	50.0000	
4210 Total	0.0000	130.0000	122.0000	50.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Procurement of Vehicle	Total	0.0000	130.0000	305.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	130.0000	305.0000	100.0000
	Revenue	0.0000	0.0000	183.0000	50.0000
	Capital	0.0000	130.0000	122.0000	50.0000

University

2210 Medical and Public Health

2210 05 Medical Education, Training and Research

2210 05 105 Allopathy

2210 05 105 71 Medical College

2210 05 105 71 04 University

2210 05 105 71 04 31 Grants-in-Aid

		10.0000	20.0000	20.0000	12.0000
2210 05 105 71 04	Total	10.0000	20.0000	20.0000	12.0000
2210 05 105 71	Total	10.0000	20.0000	20.0000	12.0000
2210 05 105	Total	10.0000	20.0000	20.0000	12.0000
2210 05	Total	10.0000	20.0000	20.0000	12.0000
2210	Total	10.0000	20.0000	20.0000	12.0000

University

	Total	10.0000	20.0000	20.0000	12.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10.0000	20.0000	20.0000	12.0000
	Revenue	10.0000	20.0000	20.0000	12.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Contractual Service

2210 Medical and Public Health

2210 01 Urban Health Services-Allopathy

2210 01 110 Hospital and Dispensaries

2210 01 110 16 Hospital

2210 01 110 16 01 Cancer Hospital (Cancer Control Programme)

2210 01 110 16 01 30 Other Contractual Services

		38.7887	50.0000	53.2100	48.0000
2210 01 110 16 01	Total	38.7887	50.0000	53.2100	48.0000
2210 01 110 16 04	District Hospital				
2210 01 110 16 04 30	Other Contractual Services	0.0000	0.0000	0.0000	2.0000
2210 01 110 16 04	Total	0.0000	0.0000	0.0000	2.0000
2210 01 110 16	Total	38.7887	50.0000	53.2100	50.0000
2210 01 110	Total	38.7887	50.0000	53.2100	50.0000
2210 01	Total	38.7887	50.0000	53.2100	50.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2210 Total	38.7887	50.0000	53.2100	50.0000	
Contractual Service	Total	38.7887	50.0000	53.2100	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	38.7887	50.0000	53.2100	50.0000
	Revenue	38.7887	50.0000	53.2100	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Refund of Security Deposits and Other Deposit Works2059 *Public Works*2059 80 *General*2059 80 001 *Direction and Administration*2059 80 001 25 *Public Works*2059 80 001 25 19 *Refund of Security Deposits and Other Deposit Works*2059 80 001 25 19 50 *Other charges* 5.5450 0.0000 0.0000 30.00002059 80 001 25 19 **Total** 5.5450 0.0000 0.0000 30.00002059 80 001 25 **Total** 5.5450 0.0000 0.0000 30.00002059 80 001 **Total** 5.5450 0.0000 0.0000 30.00002059 80 **Total** 5.5450 0.0000 0.0000 30.00002059 **Total** 5.5450 0.0000 0.0000 30.0000

Refund of Security Deposits and Other Deposit Works	Total	5.5450	0.0000	0.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.5450	0.0000	0.0000	30.0000
	Revenue	5.5450	0.0000	0.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Dialysis Services at all the Government Hospitals of the State2210 *Medical and Public Health*2210 01 *Urban Health Services-Allopathy*2210 01 110 *Hospital and Dispensaries*2210 01 110 16 *Hospital*2210 01 110 16 19 *Dialysis Services at all the Government Hospitals of the State*2210 01 110 16 19 21 *Supplies and Materials* 116.1051 105.0000 105.0000 64.80002210 01 110 16 19 **Total** 116.1051 105.0000 105.0000 64.80002210 01 110 16 **Total** 116.1051 105.0000 105.0000 64.80002210 01 110 **Total** 116.1051 105.0000 105.0000 64.80002210 01 789 *Special Component Plan for Scheduled Caste*2210 01 789 16 *Hospital*

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2210 01 789 16 19 Dialysis Services at all the Government Hospitals of the State					
2210 01 789 16 19 21 Supplies and Materials	21.3219	90.0000	90.0000	97.2000	
Total	21.3219	90.0000	90.0000	97.2000	
2210 01 789 16 Total	21.3219	90.0000	90.0000	97.2000	
2210 01 789 Total	21.3219	90.0000	90.0000	97.2000	
2210 01 796 Tribal Area sub-plan					
2210 01 796 16 Hospital					
2210 01 796 16 19 Dialysis Services at all the Government Hospitals of the State					
2210 01 796 16 19 21 Supplies and Materials	81.3091	105.0000	117.1000	162.0000	
Total	81.3091	105.0000	117.1000	162.0000	
2210 01 796 16 Total	81.3091	105.0000	117.1000	162.0000	
2210 01 796 Total	81.3091	105.0000	117.1000	162.0000	
2210 01 Total	218.7362	300.0000	312.1000	324.0000	
2210 Total	218.7362	300.0000	312.1000	324.0000	
Dialysis Services at all the Government Hospitals of the State	Total	218.7362	300.0000	312.1000	324.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	218.7362	300.0000	312.1000	324.0000
	Revenue	218.7362	300.0000	312.1000	324.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Tertiary Care Programs

4210 Capital Outlay on Medical and Public Health

4210 01 Urban Health Services

4210 01 103 Central Govt. Health Scheme

4210 01 103 91 Central Assistance

4210 01 103 91 82 Tertiary Care Programs

4210 01 103 91 82 57 Grants for Creation of
Capital Assets 0.0000 0.0000 142.8400 561.20004210 01 103 91 82 **Total** 0.0000 0.0000 142.8400 561.20004210 01 103 91 **Total** 0.0000 0.0000 142.8400 561.20004210 01 103 **Total** 0.0000 0.0000 142.8400 561.2000

4210 01 789 Special Component Plan for Scheduled Caste

4210 01 789 91 Central Assistance

4210 01 789 91 82 Tertiary Care Programs

4210 01 789 91 82 57 Grants for Creation of
Capital Assets 0.0000 0.0000 183.3400 841.80004210 01 789 91 82 **Total** 0.0000 0.0000 183.3400 841.80004210 01 789 91 **Total** 0.0000 0.0000 183.3400 841.8000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4210 01 789 Total	0.0000	0.0000	183.3400	841.8000	
4210 01 796 Tribal Area sub-plan					
4210 01 796 91 Central Assistance					
4210 01 796 91 82 Tertiary Care Programs					
4210 01 796 91 82 52 Machinery and Equipment	345.6513	1.0000	0.0000	1403.0000	
4210 01 796 91 82 57 Grants for Creation of Capital Assets	0.0000	0.0000	439.8400	0.0000	
4210 01 796 91 82 Total	345.6513	1.0000	439.8400	1403.0000	
4210 01 796 91 Total	345.6513	1.0000	439.8400	1403.0000	
4210 01 796 Total	345.6513	1.0000	439.8400	1403.0000	
4210 01 Total	345.6513	1.0000	766.0200	2806.0000	
4210 Total	345.6513	1.0000	766.0200	2806.0000	
CSS - Tertiary Care Programs	Total	345.6513	1.0000	766.0200	2806.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	345.6513	1.0000	766.0200	2806.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	345.6513	1.0000	766.0200	2806.0000
<u>Medical Re-imburement</u>					
2210 Medical and Public Health					
2210 01 Urban Health Services-Allopathy					
2210 01 001 Direction and Administration					
2210 01 001 98 Administration					
2210 01 001 98 16 Health					
2210 01 001 98 16 07 Medical Reimbursement	20.4251	40.0000	47.1800	65.0000	
2210 01 001 98 16 Total	20.4251	40.0000	47.1800	65.0000	
2210 01 001 98 Total	20.4251	40.0000	47.1800	65.0000	
2210 01 001 Total	20.4251	40.0000	47.1800	65.0000	
2210 01 Total	20.4251	40.0000	47.1800	65.0000	
2210 Total	20.4251	40.0000	47.1800	65.0000	
Medical Re-imburement	Total	20.4251	40.0000	47.1800	65.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	20.4251	40.0000	47.1800	65.0000
	Revenue	20.4251	40.0000	47.1800	65.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>					
2210 Medical and Public Health					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2210 01 Urban Health Services-Allopathy				
2210 01 001 Direction and Administration				
2210 01 001 98 Administration				
2210 01 001 98 16 Health				
2210 01 001 98 16 29 Outsourcing of Services	9.2719	80.0000	80.0000	300.0000
2210 01 001 98 16 Total	9.2719	80.0000	80.0000	300.0000
2210 01 001 98 Total	9.2719	80.0000	80.0000	300.0000
2210 01 001 Total	9.2719	80.0000	80.0000	300.0000
2210 01 110 Hospital and Dispensaries				
2210 01 110 16 Hospital				
2210 01 110 16 01 Cancer Hospital (Cancer Control Programme)				
2210 01 110 16 01 29 Outsourcing of Services	50.5246	28.0000	28.0000	52.0000
2210 01 110 16 01 Total	50.5246	28.0000	28.0000	52.0000
2210 01 110 16 04 District Hospital				
2210 01 110 16 04 29 Outsourcing of Services	311.3963	380.0000	380.0000	350.0000
2210 01 110 16 04 Total	311.3963	380.0000	380.0000	350.0000
2210 01 110 16 08 I.G.M. Hospital				
2210 01 110 16 08 29 Outsourcing of Services	425.1639	700.0000	700.0000	500.0000
2210 01 110 16 08 Total	425.1639	700.0000	700.0000	500.0000
2210 01 110 16 12 Sub-Divisional Hospital				
2210 01 110 16 12 29 Outsourcing of Services	266.1799	295.0000	295.0000	400.0000
2210 01 110 16 12 Total	266.1799	295.0000	295.0000	400.0000
2210 01 110 16 Total	1053.2647	1403.0000	1403.0000	1302.0000
2210 01 110 Total	1053.2647	1403.0000	1403.0000	1302.0000
2210 01 Total	1062.5366	1483.0000	1483.0000	1602.0000
2210 02 Urban Health Services-Other systems of medicine				
2210 02 101 Ayurveda				
2210 02 101 16 Hospital				
2210 02 101 16 11 State Ayurvedic Hospital				
2210 02 101 16 11 29 Outsourcing of Services	3.0797	13.0000	13.0000	25.5400
2210 02 101 16 11 Total	3.0797	13.0000	13.0000	25.5400
2210 02 101 16 Total	3.0797	13.0000	13.0000	25.5400
2210 02 101 Total	3.0797	13.0000	13.0000	25.5400
2210 02 102 Homeopathy				
2210 02 102 16 Hospital				
2210 02 102 16 09 Netaji Subhas State Homeopathic Hospital				
2210 02 102 16 09 29 Outsourcing of Services	1.3515	4.0000	4.0000	6.0000
2210 02 102 16 09 Total	1.3515	4.0000	4.0000	6.0000
2210 02 102 16 Total	1.3515	4.0000	4.0000	6.0000
2210 02 102 Total	1.3515	4.0000	4.0000	6.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2210 02 Total	4.4312	17.0000	17.0000	31.5400	
2210 Total	1066.9678	1500.0000	1500.0000	1633.5400	
Outsourcing of Services	Total	1066.9678	1500.0000	1500.0000	1633.5400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1066.9678	1500.0000	1500.0000	1633.5400
	Revenue	1066.9678	1500.0000	1500.0000	1633.5400
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Refund of caution money</u>					
2210 <i>Medical and Public Health</i>					
2210 05 <i>Medical Education, Training and Research</i>					
2210 05 105 <i>Allopathy</i>					
2210 05 105 71 <i>Medical College</i>					
2210 05 105 71 02 <i>Agartala Govt. Medical College (AGMC)</i>					
2210 05 105 71 02 31 <i>Grants-in-Aid</i>	0.0000	2.0000	0.0000	0.0000	
2210 05 105 71 02 Total	0.0000	2.0000	0.0000	0.0000	
2210 05 105 71 Total	0.0000	2.0000	0.0000	0.0000	
2210 05 105 Total	0.0000	2.0000	0.0000	0.0000	
2210 05 Total	0.0000	2.0000	0.0000	0.0000	
2210 Total	0.0000	2.0000	0.0000	0.0000	
Refund of caution money	Total	0.0000	2.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	2.0000	0.0000	0.0000
	Revenue	0.0000	2.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - North East Special Infrastructure Development Scheme (NESIDS)</u>					
4210 <i>Capital Outlay on Medical and Public Health</i>					
4210 04 <i>Public Health</i>					
4210 04 200 <i>Other Programmes</i>					
4210 04 200 91 <i>Central Assistance</i>					
4210 04 200 91 88 <i>North East Special Infrastructure Development Scheme (NESIDS)</i>					
4210 04 200 91 88 51 <i>Motor Vehicles</i>	411.0160	15.0000	7.4900	0.0000	
4210 04 200 91 88 60 <i>Other Capital Expenditure</i>	126.3260	15.0000	5.0000	1.0000	
4210 04 200 91 88 Total	537.3420	30.0000	12.4900	1.0000	
4210 04 200 91 Total	537.3420	30.0000	12.4900	1.0000	
4210 04 200 Total	537.3420	30.0000	12.4900	1.0000	
4210 04 789 <i>Special Component Plan for Scheduled Caste</i>					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
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	10.8800	25.0000	2.5200	0.0000	
4210 04 789 91 88 Total	10.8800	25.0000	2.5200	0.0000	
4210 04 789 91 Total	10.8800	25.0000	2.5200	0.0000	
4210 04 789 Total	10.8800	25.0000	2.5200	0.0000	
4210 04 796 Tribal Area Sub Plan					
4210 04 796 91 Central Assistance					
4210 04 796 91 88 North East Special Infrastructure Development Scheme (NESIDS)					
4210 04 796 91 88 60 Other Capital Expenditure	83.3500	45.0000	3.0000	0.0000	
4210 04 796 91 88 Total	83.3500	45.0000	3.0000	0.0000	
4210 04 796 91 Total	83.3500	45.0000	3.0000	0.0000	
4210 04 796 Total	83.3500	45.0000	3.0000	0.0000	
4210 04 Total	631.5720	100.0000	18.0100	1.0000	
4210 Total	631.5720	100.0000	18.0100	1.0000	
CSS - North East	Total	631.5720	100.0000	18.0100	1.0000
Special Infrastructure Development Scheme (NESIDS)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	631.5720	100.0000	18.0100	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	631.5720	100.0000	18.0100	1.0000

Special Assistance for Capital Investment

4059 Capital Outlay on Public Works				
4059 80 General				
4059 80 051 Construction				
4059 80 051 25 Public Works				
4059 80 051 25 22 Special Assistance for Capital Investment				
4059 80 051 25 22 52 Machinery and Equipment	0.0000	0.0000	0.0000	700.0000
4059 80 051 25 22 53 Major works	0.0000	50.0000	0.0000	0.0000
4059 80 051 25 22 Total	0.0000	50.0000	0.0000	700.0000
4059 80 051 25 Total	0.0000	50.0000	0.0000	700.0000
4059 80 051 Total	0.0000	50.0000	0.0000	700.0000
4059 80 789 Special Component Plan for Scheduled Caste				
4059 80 789 25 Public Works				
4059 80 789 25 22 Special Assistance for Capital Investment				
4059 80 789 25 22 52 Machinery and Equipment	0.0000	0.0000	0.0000	1050.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4059 80 789 25 22 53 Major works	0.0000	100.0000	0.0000	0.0000	
4059 80 789 25 22 Total	0.0000	100.0000	0.0000	1050.0000	
4059 80 789 25 Total	0.0000	100.0000	0.0000	1050.0000	
4059 80 789 Total	0.0000	100.0000	0.0000	1050.0000	
4059 80 796 Tribal Area sub-plan					
4059 80 796 25 Public Works					
4059 80 796 25 22 Special Assistance for Capital Investment					
4059 80 796 25 22 52 Machinery and Equipment	0.0000	0.0000	0.0000	1750.0000	
4059 80 796 25 22 53 Major works	0.0000	350.0000	0.0000	0.0000	
4059 80 796 25 22 Total	0.0000	350.0000	0.0000	1750.0000	
4059 80 796 25 Total	0.0000	350.0000	0.0000	1750.0000	
4059 80 796 Total	0.0000	350.0000	0.0000	1750.0000	
4059 80 Total	0.0000	500.0000	0.0000	3500.0000	
4059 Total	0.0000	500.0000	0.0000	3500.0000	
4210 <i>Capital Outlay on Medical and Public Health</i>					
4210 02 Rural Health Services					
4210 02 796 Tribal Area sub-plan					
4210 02 796 16 Hospital					
4210 02 796 16 02 Community Health Centre					
4210 02 796 16 02 57 Grants for Creation of Capital Assets	2100.0000	0.0000	0.0000	0.0000	
4210 02 796 16 02 Total	2100.0000	0.0000	0.0000	0.0000	
4210 02 796 16 Total	2100.0000	0.0000	0.0000	0.0000	
4210 02 796 Total	2100.0000	0.0000	0.0000	0.0000	
4210 02 Total	2100.0000	0.0000	0.0000	0.0000	
4210 Total	2100.0000	0.0000	0.0000	0.0000	
Special Assistance for Capital Investment	Total	2100.0000	500.0000	0.0000	3500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2100.0000	500.0000	0.0000	3500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	2100.0000	500.0000	0.0000	3500.0000

Site preparedness for completing the PSA Oxygen Plants4210 *Capital Outlay on Medical and Public Health*

4210 04 Public Health

4210 04 200 Other Programmes

4210 04 200 98 Administration

4210 04 200 98 16 Health

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4210 04 200 98 16 52 Machinery and Equipment	0.0000	1.0000	0.0000	0.0000	
4210 04 200 98 16 53 Major works	281.9362	0.0000	0.0000	0.0000	
4210 04 200 98 16 Total	281.9362	1.0000	0.0000	0.0000	
4210 04 200 98 Total	281.9362	1.0000	0.0000	0.0000	
4210 04 200 Total	281.9362	1.0000	0.0000	0.0000	
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 53 Major works	113.5486	0.0000	0.0000	0.0000	
4210 04 789 98 16 Total	113.5486	0.0000	0.0000	0.0000	
4210 04 789 98 Total	113.5486	0.0000	0.0000	0.0000	
4210 04 789 Total	113.5486	0.0000	0.0000	0.0000	
4210 04 796 Tribal Area Sub Plan					
4210 04 796 98 Administration					
4210 04 796 98 16 Health					
4210 04 796 98 16 53 Major works	183.7342	0.0000	0.0000	0.0000	
4210 04 796 98 16 Total	183.7342	0.0000	0.0000	0.0000	
4210 04 796 98 Total	183.7342	0.0000	0.0000	0.0000	
4210 04 796 Total	183.7342	0.0000	0.0000	0.0000	
4210 04 Total	579.2189	1.0000	0.0000	0.0000	
4210 Total	579.2189	1.0000	0.0000	0.0000	
Site preparedness for completing the PSA Oxygen Plants	Total	579.2189	1.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	579.2189	1.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	579.2189	1.0000	0.0000	0.0000

CSS - Special Assistance- Capital

4210 Capital Outlay on Medical and Public Health

4210 02 Rural Health Services

4210 02 796 Tribal Area sub-plan

4210 02 796 91 Central Assistance

4210 02 796 91 02 One Time Addl. Central Assistance (OTACA)

4210 02 796 91 02 57 Grants for Creation of Capital Assets	900.0000	0.0000	0.0000	0.0000
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4210 02 796 91 02 Total	900.0000	0.0000	0.0000	0.0000
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4210 02 796 91 Total	900.0000	0.0000	0.0000	0.0000
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4210 02 796 Total	900.0000	0.0000	0.0000	0.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4210 02 Total	900.0000	0.0000	0.0000	0.0000	
4210 Total	900.0000	0.0000	0.0000	0.0000	
CSS - Special Assistance- Capital	Total	900.0000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	900.0000	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	900.0000	0.0000	0.0000	0.0000
<u>Special Assistance- Capital</u>					
4059	Capital Outlay on Public Works				
4059 80	General				
4059 80 051	Construction				
4059 80 051 25	Public Works				
4059 80 051 25 21	Special Assistance - Capital				
4059 80 051 25 21 53	Major works	0.0000	2457.1280	327.7800	25.4000
4059 80 051 25 21	Total	0.0000	2457.1280	327.7800	25.4000
4059 80 051 25	Total	0.0000	2457.1280	327.7800	25.4000
4059 80 051	Total	0.0000	2457.1280	327.7800	25.4000
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	7910.7050	362.8100	38.1000
4059 80 789 25 21	Total	0.0000	7910.7050	362.8100	38.1000
4059 80 789 25	Total	0.0000	7910.7050	362.8100	38.1000
4059 80 789	Total	0.0000	7910.7050	362.8100	38.1000
4059 80 796	Tribal Area sub-plan				
4059 80 796 25	Public Works				
4059 80 796 25 21	Special Assistance - Capital				
4059 80 796 25 21 53	Major works	0.0000	13274.9870	480.4200	63.5000
4059 80 796 25 21	Total	0.0000	13274.9870	480.4200	63.5000
4059 80 796 25	Total	0.0000	13274.9870	480.4200	63.5000
4059 80 796	Total	0.0000	13274.9870	480.4200	63.5000
4059 80	Total	0.0000	23642.8200	1171.0100	127.0000
4059	Total	0.0000	23642.8200	1171.0100	127.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Special Assistance-Capital	Total	0.0000	23642.8200	1171.0100	127.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	23642.8200	1171.0100	127.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	23642.8200	1171.0100	127.0000
<u>Mukhya Mantri Health Insurance Schemes</u>					
2210	Medical and Public Health				
2210 06	Public Health				
2210 06 200	Other Systems				
2210 06 200 15	Health Services				
2210 06 200 15 32	Mukhya Mantri Health Insurance Schemes				
2210 06 200 15 32 31	Grants-in-Aid	0.0000	340.0000	0.0000	800.0000
2210 06 200 15 32	Total	0.0000	340.0000	0.0000	800.0000
2210 06 200 15	Total	0.0000	340.0000	0.0000	800.0000
2210 06 200	Total	0.0000	340.0000	0.0000	800.0000
2210 06 789	Special Component Plan for Scheduled Caste				
2210 06 789 15	Health Services				
2210 06 789 15 32	Mukhya Mantri Health Insurance Schemes				
2210 06 789 15 32 31	Grants-in-Aid	0.0000	620.0000	0.0000	1200.0000
2210 06 789 15 32	Total	0.0000	620.0000	0.0000	1200.0000
2210 06 789 15	Total	0.0000	620.0000	0.0000	1200.0000
2210 06 789	Total	0.0000	620.0000	0.0000	1200.0000
2210 06 796	Tribal Area sub-plan				
2210 06 796 15	Health Services				
2210 06 796 15 32	Mukhya Mantri Health Insurance Schemes				
2210 06 796 15 32 31	Grants-in-Aid	0.0000	1040.0000	0.0000	2000.0000
2210 06 796 15 32	Total	0.0000	1040.0000	0.0000	2000.0000
2210 06 796 15	Total	0.0000	1040.0000	0.0000	2000.0000
2210 06 796	Total	0.0000	1040.0000	0.0000	2000.0000
2210 06	Total	0.0000	2000.0000	0.0000	4000.0000
2210	Total	0.0000	2000.0000	0.0000	4000.0000
Mukhya Mantri Health Insurance Schemes	Total	0.0000	2000.0000	0.0000	4000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	2000.0000	0.0000	4000.0000
	Revenue	0.0000	2000.0000	0.0000	4000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Subarna Jayanti Tripura Nirman Yojana

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2210 Medical and Public Health				
2210 05 Medical Education, Training and Research				
2210 05 105 Allopathy				
2210 05 105 99 Others				
2210 05 105 99 81 Subarna Jayanti Tripura Nirman Yojana				
2210 05 105 99 81 21 Supplies and Materials	0.0000	0.0000	204.9500	260.0000
2210 05 105 99 81 Total	0.0000	0.0000	204.9500	260.0000
2210 05 105 99 Total	0.0000	0.0000	204.9500	260.0000
2210 05 105 Total	0.0000	0.0000	204.9500	260.0000
2210 05 789 Special Component Plan for Scheduled Caste				
2210 05 789 99 Others				
2210 05 789 99 81 Subarna Jayanti Tripura Nirman Yojana				
2210 05 789 99 81 21 Supplies and Materials	0.0000	0.0000	67.0100	390.0000
2210 05 789 99 81 Total	0.0000	0.0000	67.0100	390.0000
2210 05 789 99 Total	0.0000	0.0000	67.0100	390.0000
2210 05 789 Total	0.0000	0.0000	67.0100	390.0000
2210 05 796 Tribal Area sub-plan				
2210 05 796 99 Others				
2210 05 796 99 81 Subarna Jayanti Tripura Nirman Yojana				
2210 05 796 99 81 21 Supplies and Materials	0.0000	0.0000	122.1800	650.0000
2210 05 796 99 81 Total	0.0000	0.0000	122.1800	650.0000
2210 05 796 99 Total	0.0000	0.0000	122.1800	650.0000
2210 05 796 Total	0.0000	0.0000	122.1800	650.0000
2210 05 Total	0.0000	0.0000	394.1400	1300.0000
2210 Total	0.0000	0.0000	394.1400	1300.0000
4210 Capital Outlay on Medical and Public Health				
4210 03 Medical Education Training and Research				
4210 03 105 Allopathy				
4210 03 105 99 Others				
4210 03 105 99 81 Subarna Jayanti Tripura Nirman Yojana				
4210 03 105 99 81 52 Machinery and Equipment	0.0000	0.0000	565.0700	0.0000
4210 03 105 99 81 53 Major works	0.0000	0.0000	0.0000	1746.3200
4210 03 105 99 81 Total	0.0000	0.0000	565.0700	1746.3200
4210 03 105 99 Total	0.0000	0.0000	565.0700	1746.3200
4210 03 105 Total	0.0000	0.0000	565.0700	1746.3200
4210 03 789 Special Component Plan for Scheduled Caste				
4210 03 789 99 Others				
4210 03 789 99 81 Subarna Jayanti Tripura Nirman Yojana				
4210 03 789 99 81 52 Machinery and Equipment	0.0000	0.0000	184.7500	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4210 03 789 99 81 53 Major works	0.0000	0.0000	0.0000	1086.1700	
4210 03 789 99 81 Total	0.0000	0.0000	184.7500	1086.1700	
4210 03 789 99 Total	0.0000	0.0000	184.7500	1086.1700	
4210 03 789 Total	0.0000	0.0000	184.7500	1086.1700	
4210 03 796 Tribal Area sub-plan					
4210 03 796 99 Others					
4210 03 796 99 81 Subarna Jayanti Tripura Nirman Yojana					
4210 03 796 99 81 52 Machinery and Equipment	0.0000	0.0000	336.8700	0.0000	
4210 03 796 99 81 53 Major works	0.0000	0.0000	0.0000	1867.5100	
4210 03 796 99 81 Total	0.0000	0.0000	336.8700	1867.5100	
4210 03 796 99 Total	0.0000	0.0000	336.8700	1867.5100	
4210 03 796 Total	0.0000	0.0000	336.8700	1867.5100	
4210 03 Total	0.0000	0.0000	1086.6900	4700.0000	
4210 Total	0.0000	0.0000	1086.6900	4700.0000	
Subarna Jayanti Tripura Nirman Yojana	Total	0.0000	0.0000	1480.8300	6000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	1480.8300	6000.0000
	Revenue	0.0000	0.0000	394.1400	1300.0000
	Capital	0.0000	0.0000	1086.6900	4700.0000

Dental College

2210 Medical and Public Health

2210 05 Medical Education, Training and Research

2210 05 200 Other Systems

2210 05 200 15 Health Services

2210 05 200 15 04 Education

2210 05 200 15 04 11 Travel Expenses 0.0000 0.0000 0.0000 3.0000

2210 05 200 15 04 13 Office Expenses 0.0000 0.0000 5.0000 20.0000

2210 05 200 15 04 16 Publications 0.0000 0.0000 0.0000 5.0000

2210 05 200 15 04 17 Purchase of Vehicle 0.0000 0.0000 0.0000 30.0000

2210 05 200 15 04 24 P.O.L. 0.0000 0.0000 0.0000 5.0000

2210 05 200 15 04 26 Advertising and Publicity 0.0000 0.0000 0.0000 2.0000

2210 05 200 15 04 27 Minor Works 0.0000 0.0000 5.0000 50.0000

2210 05 200 15 04 28 Professional Services 0.0000 0.0000 0.0000 50.0000

2210 05 200 15 04 29 Outsourcing of Services 0.0000 0.0000 0.0000 100.0000

2210 05 200 15 04 30 Other Contractual Services 0.0000 0.0000 0.0000 100.0000

2210 05 200 15 04 **Total** 0.0000 0.0000 10.0000 365.00002210 05 200 15 **Total** 0.0000 0.0000 10.0000 365.00002210 05 200 **Total** 0.0000 0.0000 10.0000 365.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2210 05 Total	0.0000	0.0000	10.0000	365.0000
2210 Total	0.0000	0.0000	10.0000	365.0000
4210 <i>Capital Outlay on Medical and Public Health</i>				
4210 03 Medical Education Training and Research				
4210 03 200 Other Systems				
4210 03 200 15 Health Services				
4210 03 200 15 04 Education				
4210 03 200 15 04 52 Machinery and Equipment	0.0000	0.0000	0.0000	100.0000
4210 03 200 15 04 53 Major works	0.0000	0.0000	0.0000	10.0000
4210 03 200 15 04 Total	0.0000	0.0000	0.0000	110.0000
4210 03 200 15 Total	0.0000	0.0000	0.0000	110.0000
4210 03 200 Total	0.0000	0.0000	0.0000	110.0000
4210 03 Total	0.0000	0.0000	0.0000	110.0000
4210 Total	0.0000	0.0000	0.0000	110.0000
Dental College				
Total	0.0000	0.0000	10.0000	475.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	10.0000	475.0000
Revenue	0.0000	0.0000	10.0000	365.0000
Capital	0.0000	0.0000	0.0000	110.0000
CSS - Pradhan Mantri Divines Scheme				
4210 <i>Capital Outlay on Medical and Public Health</i>				
4210 04 Public Health				
4210 04 200 Other Programmes				
4210 04 200 89 C.S.Scheme-IV				
4210 04 200 89 59 Pradhan Mantri Divines Scheme				
4210 04 200 89 59 53 Major works	0.0000	0.0000	0.0000	40.0000
4210 04 200 89 59 Total	0.0000	0.0000	0.0000	40.0000
4210 04 200 89 Total	0.0000	0.0000	0.0000	40.0000
4210 04 200 Total	0.0000	0.0000	0.0000	40.0000
4210 04 789 Special Component Plan for Scheduled Caste				
4210 04 789 89 C.S.Scheme-IV				
4210 04 789 89 59 Pradhan Mantri Divines Scheme				
4210 04 789 89 59 53 Major works	0.0000	0.0000	0.0000	60.0000
4210 04 789 89 59 Total	0.0000	0.0000	0.0000	60.0000
4210 04 789 89 Total	0.0000	0.0000	0.0000	60.0000
4210 04 789 Total	0.0000	0.0000	0.0000	60.0000
4210 04 796 Tribal Area Sub Plan				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4210 04 796 89 C.S.Scheme-IV					
4210 04 796 89 59 Pradhan Mantri Divines Scheme					
4210 04 796 89 59 53 Major works	0.0000	0.0000	0.0000	100.0000	
4210 04 796 89 59 Total	0.0000	0.0000	0.0000	100.0000	
4210 04 796 89 Total	0.0000	0.0000	0.0000	100.0000	
4210 04 796 Total	0.0000	0.0000	0.0000	100.0000	
4210 04 Total	0.0000	0.0000	0.0000	200.0000	
4210 Total	0.0000	0.0000	0.0000	200.0000	
CSS - Pradhan Mantri Divines Scheme	Total	0.0000	0.0000	0.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	200.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	200.0000

Grand Total:- Demand:-16		40460.3834	69308.8200	53477.9200	68515.6600
HEALTH SERVICES - (16)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	40460.3834	69308.8200	53477.9200	68515.6600
	Revenue	34018.1285	41732.0000	44013.5400	52548.6600
	Capital	6442.2549	27576.8200	9464.3800	15967.0000
Total Recovery:- Demand:-16		10.3039	0.0000	0.0000	0.0000
HEALTH SERVICES - (16)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10.3039	0.0000	0.0000	0.0000
	Revenue	10.3039	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-16		40450.0794	69308.8200	53477.9200	68515.6600
HEALTH SERVICES - (16)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	40450.0794	69308.8200	53477.9200	68515.6600
	Revenue	34007.8246	41732.0000	44013.5400	52548.6600
	Capital	6442.2549	27576.8200	9464.3800	15967.0000

Information & Cultural Affairs

Demand No : 17

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
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Wages

2220 Information and Publicity

2220 60 Others

2220 60 001 Direction and Administration

2220 60 001 98 Administration

2220 60 001 98 17 I.C.A.T.

2220 60 001 98 17 02 Wages	27.5758	44.0000	44.0000	61.6000
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2220 60 001 98 17 Total	27.5758	44.0000	44.0000	61.6000
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2220 60 001 98 Total	27.5758	44.0000	44.0000	61.6000
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2220 60 001 Total	27.5758	44.0000	44.0000	61.6000
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2220 60 Total	27.5758	44.0000	44.0000	61.6000
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2220 Total	27.5758	44.0000	44.0000	61.6000
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Wages	Total	27.5758	44.0000	44.0000	61.6000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	27.5758	44.0000	44.0000	61.6000
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Revenue	27.5758	44.0000	44.0000	61.6000
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Capital	0.0000	0.0000	0.0000	0.0000
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Electricity Charges

2220 Information and Publicity

2220 60 Others

2220 60 001 Direction and Administration

2220 60 001 98 Administration

2220 60 001 98 17 I.C.A.T.

2220 60 001 98 17 12 Electricity Charges	50.0000	30.0000	50.0000	50.0000
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2220 60 001 98 17 Total	50.0000	30.0000	50.0000	50.0000
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2220 60 001 98 Total	50.0000	30.0000	50.0000	50.0000
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2220 60 001 Total	50.0000	30.0000	50.0000	50.0000
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2220 60 Total	50.0000	30.0000	50.0000	50.0000
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2220 Total	50.0000	30.0000	50.0000	50.0000
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Electricity Charges	Total	50.0000	30.0000	50.0000	50.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	50.0000	30.0000	50.0000	50.0000
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Revenue	50.0000	30.0000	50.0000	50.0000
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Capital	0.0000	0.0000	0.0000	0.0000
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Major Works

4220 Capital Outlay on Information and Publicity

4220 60 Others

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4220 60 101 Buildings					
4220 60 101 21 Tourism and Publicity					
4220 60 101 21 08 Cultural					
4220 60 101 21 08 53 Major works	0.0000	0.0000	39.0000	0.0000	
4220 60 101 21 08 Total	0.0000	0.0000	39.0000	0.0000	
4220 60 101 21 Total	0.0000	0.0000	39.0000	0.0000	
4220 60 101 Total	0.0000	0.0000	39.0000	0.0000	
4220 60 Total	0.0000	0.0000	39.0000	0.0000	
4220 Total	0.0000	0.0000	39.0000	0.0000	
Major Works	Total	0.0000	0.0000	39.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	39.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	39.0000	0.0000
Minor Works					
2059 Public Works					
2059 80 General					
2059 80 053 Maintenance and Repairs					
2059 80 053 79 Other Maintenance Expenditure					
2059 80 053 79 01 Public Building					
2059 80 053 79 01 27 Minor Works	1.1276	9.0000	13.2500	69.0000	
2059 80 053 79 01 Total	1.1276	9.0000	13.2500	69.0000	
2059 80 053 79 Total	1.1276	9.0000	13.2500	69.0000	
2059 80 053 Total	1.1276	9.0000	13.2500	69.0000	
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	4.0000	4.0000	124.0000	
2059 80 789 79 01 Total	0.0000	4.0000	4.0000	124.0000	
2059 80 789 79 Total	0.0000	4.0000	4.0000	124.0000	
2059 80 789 Total	0.0000	4.0000	4.0000	124.0000	
2059 80 796 Tribal Area sub-plan					
2059 80 796 79 Other Maintenance Expenditure					
2059 80 796 79 01 Public Building					
2059 80 796 79 01 27 Minor Works	4.0000	7.0000	7.0000	127.0000	
2059 80 796 79 01 Total	4.0000	7.0000	7.0000	127.0000	
2059 80 796 79 Total	4.0000	7.0000	7.0000	127.0000	
2059 80 796 Total	4.0000	7.0000	7.0000	127.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2059 80 Total	5.1276	20.0000	24.2500	320.0000	
2059 Total	5.1276	20.0000	24.2500	320.0000	
Minor Works	Total	5.1276	20.0000	24.2500	320.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.1276	20.0000	24.2500	320.0000
	Revenue	5.1276	20.0000	24.2500	320.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Supplies & Materials</u>					
2220 <i>Information and Publicity</i>					
2220 60 Others					
2220 60 001 Direction and Administration					
2220 60 001 21 Tourism and Publicity					
2220 60 001 21 10 Multi Communication					
2220 60 001 21 10 21 Supplies and Materials	0.0000	0.0000	25.0000	0.0000	
2220 60 001 21 10 Total	0.0000	0.0000	25.0000	0.0000	
2220 60 001 21 Total	0.0000	0.0000	25.0000	0.0000	
2220 60 001 Total	0.0000	0.0000	25.0000	0.0000	
2220 60 Total	0.0000	0.0000	25.0000	0.0000	
2220 Total	0.0000	0.0000	25.0000	0.0000	
4220 <i>Capital Outlay on Information and Publicity</i>					
4220 60 Others					
4220 60 052 Machinery and Equipment					
4220 60 052 21 Tourism and Publicity					
4220 60 052 21 05 Field Publicity					
4220 60 052 21 05 59 Procurement of Capital Assets	0.0000	100.0000	110.0000	15.0000	
4220 60 052 21 05 Total	0.0000	100.0000	110.0000	15.0000	
4220 60 052 21 Total	0.0000	100.0000	110.0000	15.0000	
4220 60 052 Total	0.0000	100.0000	110.0000	15.0000	
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 of Capital Assets	0.0000	150.0000	140.0000	40.0000	
4220 60 789 21 05 Total	0.0000	150.0000	140.0000	40.0000	
4220 60 789 21 Total	0.0000	150.0000	140.0000	40.0000	
4220 60 789 Total	0.0000	150.0000	140.0000	40.0000	
4220 60 796 Tribal Area sub-plan					
4220 60 796 21 Tourism and Publicity					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4220 60 796 21 05 Field Publicity					
4220 60 796 21 05 59 Procurement of Capital Assets	0.0000	250.0000	250.0000	70.0000	
4220 60 796 21 05 Total	0.0000	250.0000	250.0000	70.0000	
4220 60 796 21 Total	0.0000	250.0000	250.0000	70.0000	
4220 60 796 Total	0.0000	250.0000	250.0000	70.0000	
4220 60 Total	0.0000	500.0000	500.0000	125.0000	
4220 Total	0.0000	500.0000	500.0000	125.0000	
Supplies & Materials	Total	0.0000	500.0000	525.0000	125.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	500.0000	525.0000	125.0000
	Revenue	0.0000	0.0000	25.0000	0.0000
	Capital	0.0000	500.0000	500.0000	125.0000

Salary for Staff Deputed to TTAADC

2220 Information and Publicity

2220 60 Others

2220 60 001 Direction and Administration

2220 60 001 99 Others

2220 60 001 99 72 Salary for Staff Deputed to TTAADC

2220 60 001 99 72 31 Grants-in-Aid 125.1719 200.0000 200.0000 170.0000

2220 60 001 99 72 **Total** 125.1719 200.0000 200.0000 170.00002220 60 001 99 **Total** 125.1719 200.0000 200.0000 170.00002220 60 001 **Total** 125.1719 200.0000 200.0000 170.00002220 60 **Total** 125.1719 200.0000 200.0000 170.00002220 **Total** 125.1719 200.0000 200.0000 170.0000

Salary for Staff Deputed to TTAADC	Total	125.1719	200.0000	200.0000	170.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	125.1719	200.0000	200.0000	170.0000
	Revenue	125.1719	200.0000	200.0000	170.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Transfer of fund to TTAADC

2220 Information and Publicity

2220 60 Others

2220 60 796 Tribal Area sub-plan

2220 60 796 21 Tourism and Publicity

2220 60 796 21 07 Press information

2220 60 796 21 07 47 Transfer of fund to TTAADC, PRI and ULB 32.0000 32.0000 32.0000 32.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2220 60 796 21 07 Total	32.0000	32.0000	32.0000	32.0000	
2220 60 796 21 Total	32.0000	32.0000	32.0000	32.0000	
2220 60 796 Total	32.0000	32.0000	32.0000	32.0000	
2220 60 Total	32.0000	32.0000	32.0000	32.0000	
2220 Total	32.0000	32.0000	32.0000	32.0000	
Transfer of fund to TTAADC	Total	32.0000	32.0000	32.0000	32.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	32.0000	32.0000	32.0000	32.0000
	Revenue	32.0000	32.0000	32.0000	32.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Others					
2220	<i>Information and Publicity</i>				
2220 01	Films				
2220 01 001	Direction and Administration				
2220 01 001 98	Administration				
2220 01 001 98 17	I.C.A.T.				
2220 01 001 98 17 13	Office Expenses	0.2275	0.0000	0.0000	0.0000
2220 01 001 98 17	Total	0.2275	0.0000	0.0000	0.0000
2220 01 001 98	Total	0.2275	0.0000	0.0000	0.0000
2220 01 001	Total	0.2275	0.0000	0.0000	0.0000
2220 01	Total	0.2275	0.0000	0.0000	0.0000
2220 60	Others				
2220 60 001	Direction and Administration				
2220 60 001 98	Administration				
2220 60 001 98 17	I.C.A.T.				
2220 60 001 98 17 03	Overtime Allowance	0.0000	0.2000	0.2000	0.2000
2220 60 001 98 17 11	Travel Expenses	2.6485	3.2500	3.6500	3.5000
2220 60 001 98 17 13	Office Expenses	14.2156	19.3000	22.1000	27.0000
2220 60 001 98 17 28	Professional Services	0.2806	0.5000	0.8000	1.0000
2220 60 001 98 17	Total	17.1448	23.2500	26.7500	31.7000
2220 60 001 98	Total	17.1448	23.2500	26.7500	31.7000
2220 60 001	Total	17.1448	23.2500	26.7500	31.7000
2220 60 003	Research and Training in mass Communication				
2220 60 003 03	Research and Training				
2220 60 003 03 16	Training of Mass Communication				
2220 60 003 03 16 13	Office Expenses	0.9457	1.0000	1.0000	1.2000
2220 60 003 03 16	Total	0.9457	1.0000	1.0000	1.2000
2220 60 003 03	Total	0.9457	1.0000	1.0000	1.2000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2220 60 003 Total	0.9457	1.0000	1.0000	1.2000
2220 60 102 Information Centres				
2220 60 102 21 Tourism and Publicity				
2220 60 102 21 06 Information				
2220 60 102 21 06 21 Supplies and Materials	10.9697	11.0000	19.0000	20.0000
2220 60 102 21 06 Total	10.9697	11.0000	19.0000	20.0000
2220 60 102 21 Total	10.9697	11.0000	19.0000	20.0000
2220 60 102 Total	10.9697	11.0000	19.0000	20.0000
2220 60 103 Press Information Services				
2220 60 103 21 Tourism and Publicity				
2220 60 103 21 07 Press information				
2220 60 103 21 07 13 Office Expenses	7.3934	7.5000	7.5000	9.8000
2220 60 103 21 07 20 Other Administrative Expenses	3.9474	4.0000	4.0000	4.0000
2220 60 103 21 07 21 Supplies and Materials	15.4973	18.0000	18.0000	19.0000
2220 60 103 21 07 Total	26.8381	29.5000	29.5000	32.8000
2220 60 103 21 Total	26.8381	29.5000	29.5000	32.8000
2220 60 103 Total	26.8381	29.5000	29.5000	32.8000
2220 60 106 Field Publicity				
2220 60 106 21 Tourism and Publicity				
2220 60 106 21 05 Field Publicity				
2220 60 106 21 05 11 Travel Expenses	0.7670	1.7500	1.7500	3.8000
2220 60 106 21 05 13 Office Expenses	7.7873	10.0000	10.0000	12.0000
2220 60 106 21 05 14 Rents, Rates and Taxes	4.9634	5.5000	5.5000	1.9000
2220 60 106 21 05 18 Cost of fuel etc and maintenance cost of vehicles	8.6033	15.0000	15.0000	14.0000
2220 60 106 21 05 19 Hiring charges of private vehicles	29.8261	40.0000	44.5000	64.0000
2220 60 106 21 05 20 Other Administrative Expenses	0.7665	2.0000	2.0000	2.0000
2220 60 106 21 05 21 Supplies and Materials	4.9294	5.0000	5.0000	9.9000
2220 60 106 21 05 Total	57.6430	79.2500	83.7500	107.6000
2220 60 106 21 Total	57.6430	79.2500	83.7500	107.6000
2220 60 106 Total	57.6430	79.2500	83.7500	107.6000
2220 60 107 Song and Drama Services				
2220 60 107 21 Tourism and Publicity				
2220 60 107 21 08 Cultural				
2220 60 107 21 08 21 Supplies and Materials	0.9913	1.0000	1.0000	1.0000
2220 60 107 21 08 Total	0.9913	1.0000	1.0000	1.0000
2220 60 107 21 Total	0.9913	1.0000	1.0000	1.0000
2220 60 107 Total	0.9913	1.0000	1.0000	1.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2220 60 109 Photo Services					
2220 60 109 21 Tourism and Publicity					
2220 60 109 21 04 Visual Publicity					
2220 60 109 21 04 20 Other Administrative Expenses	0.1355	2.0000	2.0000	2.0000	
2220 60 109 21 04 21 Supplies and Materials	1.9995	3.0000	3.0000	3.7000	
2220 60 109 21 04 Total	2.1350	5.0000	5.0000	5.7000	
2220 60 109 21 Total	2.1350	5.0000	5.0000	5.7000	
2220 60 109 Total	2.1350	5.0000	5.0000	5.7000	
2220 60 Total	116.6675	150.0000	166.0000	200.0000	
2220 Total	116.8950	150.0000	166.0000	200.0000	
Others	Total	116.8950	150.0000	166.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	116.8950	150.0000	166.0000	200.0000
	Revenue	116.8950	150.0000	166.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2220 Information and Publicity					
2220 60 Others					
2220 60 001 Direction and Administration					
2220 60 001 98 Administration					
2220 60 001 98 17 I.C.A.T.					
2220 60 001 98 17 01 Salaries	2683.8364	3632.0000	3019.0000	3520.4000	
2220 60 001 98 17 Total	2683.8364	3632.0000	3019.0000	3520.4000	
2220 60 001 98 Total	2683.8364	3632.0000	3019.0000	3520.4000	
2220 60 001 Total	2683.8364	3632.0000	3019.0000	3520.4000	
2220 60 Total	2683.8364	3632.0000	3019.0000	3520.4000	
2220 Total	2683.8364	3632.0000	3019.0000	3520.4000	
Salaries	Total	2683.8364	3632.0000	3019.0000	3520.4000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2683.8364	3632.0000	3019.0000	3520.4000
	Revenue	2683.8364	3632.0000	3019.0000	3520.4000
	Capital	0.0000	0.0000	0.0000	0.0000

Advertisement

2220 Information and Publicity	
2220 60 Others	
2220 60 101 Advertising and visual Publicity	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2220 60 101 21 Tourism and Publicity					
2220 60 101 21 04 Visual Publicity					
2220 60 101 21 04 26 Advertising and Publicity	99.9114	150.0000	170.0000	100.0000	
2220 60 101 21 04 Total	99.9114	150.0000	170.0000	100.0000	
2220 60 101 21 Total	99.9114	150.0000	170.0000	100.0000	
2220 60 101 Total	99.9114	150.0000	170.0000	100.0000	
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	449.3178	600.0000	600.0000	500.0000	
2220 60 789 21 04 Total	449.3178	600.0000	600.0000	500.0000	
2220 60 789 21 Total	449.3178	600.0000	600.0000	500.0000	
2220 60 789 Total	449.3178	600.0000	600.0000	500.0000	
2220 60 796 Tribal Area sub-plan					
2220 60 796 21 Tourism and Publicity					
2220 60 796 21 04 Visual Publicity					
2220 60 796 21 04 26 Advertising and Publicity	649.9840	750.0000	730.0000	600.0000	
2220 60 796 21 04 Total	649.9840	750.0000	730.0000	600.0000	
2220 60 796 21 Total	649.9840	750.0000	730.0000	600.0000	
2220 60 796 Total	649.9840	750.0000	730.0000	600.0000	
2220 60 Total	1199.2132	1500.0000	1500.0000	1200.0000	
2220 Total	1199.2132	1500.0000	1500.0000	1200.0000	
Advertisement	Total	1199.2132	1500.0000	1500.0000	1200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1199.2132	1500.0000	1500.0000	1200.0000
	Revenue	1199.2132	1500.0000	1500.0000	1200.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Statehood Day

2220 Information and Publicity

2220 60 Others

2220 60 107 Song and Drama Services

2220 60 107 99 Others

2220 60 107 99 66 Observance of Statehood Day

2220 60 107 99 66 20 Other Administrative Expenses	0.0000	10.0000	5.0000	20.0000
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2220 60 107 99 66 Total	0.0000	10.0000	5.0000	20.0000
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2220 60 107 99 Total	0.0000	10.0000	5.0000	20.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2220 60 107 Total	0.0000	10.0000	5.0000	20.0000	
2220 60 110 Publications					
2220 60 110 99 Others					
2220 60 110 99 66 Observance of Statehood Day					
2220 60 110 99 66 31 Grants-in-Aid	16.0000	0.0000	0.0000	0.0000	
2220 60 110 99 66 Total	16.0000	0.0000	0.0000	0.0000	
2220 60 110 99 Total	16.0000	0.0000	0.0000	0.0000	
2220 60 110 Total	16.0000	0.0000	0.0000	0.0000	
2220 60 Total	16.0000	10.0000	5.0000	20.0000	
2220 Total	16.0000	10.0000	5.0000	20.0000	
Statehood Day	Total	16.0000	10.0000	5.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	16.0000	10.0000	5.0000	20.0000
	Revenue	16.0000	10.0000	5.0000	20.0000
	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	35.0000	35.0000	55.0000	
2205 00 789 99 05 Total	0.0000	35.0000	35.0000	55.0000	
2205 00 789 99 Total	0.0000	35.0000	35.0000	55.0000	
2205 00 789 Total	0.0000	35.0000	35.0000	55.0000	
2205 00 Total	0.0000	35.0000	35.0000	55.0000	
2205 Total	0.0000	35.0000	35.0000	55.0000	
Celebration of Republic Day	Total	0.0000	35.0000	35.0000	55.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	35.0000	35.0000	55.0000
	Revenue	0.0000	35.0000	35.0000	55.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Book Fair					
2205 Art and Culture					
2205 00					
2205 00 102 Promotion of Arts and Culture					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2205 00 102 21 Tourism and Publicity				
2205 00 102 21 03 Book Fair				
2205 00 102 21 03 20 Other Administrative Expenses	58.9284	63.5000	73.5000	81.0000
2205 00 102 21 03 Total	58.9284	63.5000	73.5000	81.0000
2205 00 102 21 Total	58.9284	63.5000	73.5000	81.0000
2205 00 102 Total	58.9284	63.5000	73.5000	81.0000
2205 00 Total	58.9284	63.5000	73.5000	81.0000
2205 Total	58.9284	63.5000	73.5000	81.0000
Book Fair				
Total	58.9284	63.5000	73.5000	81.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	58.9284	63.5000	73.5000	81.0000
Revenue	58.9284	63.5000	73.5000	81.0000
Capital	0.0000	0.0000	0.0000	0.0000

Cultural Programmes

2205 Art and Culture

2205 00

2205 00 102 Promotion of Arts and Culture

2205 00 102 21 Tourism and Publicity

2205 00 102 21 08 Cultural

2205 00 102 21 08 19 Hiring charges of private vehicles	3.5868	5.0000	5.0000	5.0000
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2205 00 102 21 08 20 Other Administrative Expenses	40.5767	65.0000	65.0000	85.0000
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2205 00 102 21 08 31 Grants-in-Aid	5.0000	0.0000	0.0000	0.0000
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2205 00 102 21 08 Total	49.1635	70.0000	70.0000	90.0000
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2205 00 102 21 Total	49.1635	70.0000	70.0000	90.0000
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2205 00 102 Total	49.1635	70.0000	70.0000	90.0000
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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	49.0604	100.0000	100.0000	100.0000
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2205 00 789 21 08 Total	49.0604	100.0000	100.0000	100.0000
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2205 00 789 21 Total	49.0604	100.0000	100.0000	100.0000
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2205 00 789 Total	49.0604	100.0000	100.0000	100.0000
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2205 00 796 Tribal Area sub-plan

2205 00 796 21 Tourism and Publicity

2205 00 796 21 08 Cultural

2205 00 796 21 08 20 Other Administrative Expenses	78.5934	130.0000	130.0000	110.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2205 00 796 21 08 Total	78.5934	130.0000	130.0000	110.0000	
2205 00 796 21 Total	78.5934	130.0000	130.0000	110.0000	
2205 00 796 Total	78.5934	130.0000	130.0000	110.0000	
2205 00 Total	176.8172	300.0000	300.0000	300.0000	
2205 Total	176.8172	300.0000	300.0000	300.0000	
Cultural Programmes	Total	176.8172	300.0000	300.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	176.8172	300.0000	300.0000	300.0000
	Revenue	176.8172	300.0000	300.0000	300.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Publication					
2220 <i>Information and Publicity</i>					
2220 60 Others					
2220 60 110 Publications					
2220 60 110 98 Administration					
2220 60 110 98 20 Welfare of S.Cs, O.B.Cs & Minorities					
2220 60 110 98 20 16 Publications	109.3251	50.0000	50.0000	50.0000	
2220 60 110 98 20 Total	109.3251	50.0000	50.0000	50.0000	
2220 60 110 98 Total	109.3251	50.0000	50.0000	50.0000	
2220 60 110 Total	109.3251	50.0000	50.0000	50.0000	
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	30.0000	30.0000	30.0000	
2220 60 789 98 20 Total	0.0000	30.0000	30.0000	30.0000	
2220 60 789 98 Total	0.0000	30.0000	30.0000	30.0000	
2220 60 789 Total	0.0000	30.0000	30.0000	30.0000	
2220 60 796 Tribal Area sub-plan					
2220 60 796 98 Administration					
2220 60 796 98 20 Welfare of S.Cs, O.B.Cs & Minorities					
2220 60 796 98 20 16 Publications	0.0000	40.0000	50.0000	50.0000	
2220 60 796 98 20 Total	0.0000	40.0000	50.0000	50.0000	
2220 60 796 98 Total	0.0000	40.0000	50.0000	50.0000	
2220 60 796 Total	0.0000	40.0000	50.0000	50.0000	
2220 60 Total	109.3251	120.0000	130.0000	130.0000	
2220 Total	109.3251	120.0000	130.0000	130.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Publication	Total	109.3251	120.0000	130.0000	130.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	109.3251	120.0000	130.0000	130.0000
	Revenue	109.3251	120.0000	130.0000	130.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Social Pension

2235 Social Security and Welfare

2235 60 Other Social Security and Welfare programmes

2235 60 102 Pensions under Social Security Schemes

2235 60 102 02 Pension

2235 60 102 02 14 Pension to Journalists/Photojournalists

2235 60 102 02 14 06 Social Pension 8.8375 28.0000 28.0000 30.0000

2235 60 102 02 14 **Total** 8.8375 28.0000 28.0000 30.00002235 60 102 02 **Total** 8.8375 28.0000 28.0000 30.00002235 60 102 **Total** 8.8375 28.0000 28.0000 30.00002235 60 **Total** 8.8375 28.0000 28.0000 30.00002235 **Total** 8.8375 28.0000 28.0000 30.0000

Social Pension	Total	8.8375	28.0000	28.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8.8375	28.0000	28.0000	30.0000
	Revenue	8.8375	28.0000	28.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Membership Fund

2220 Information and Publicity

2220 60 Others

2220 60 107 Song and Drama Services

2220 60 107 21 Tourism and Publicity

2220 60 107 21 08 Cultural

2220 60 107 21 08 31 Grants-in-Aid 0.0000 10.0000 0.0000 0.0000

2220 60 107 21 08 **Total** 0.0000 10.0000 0.0000 0.00002220 60 107 21 **Total** 0.0000 10.0000 0.0000 0.00002220 60 107 **Total** 0.0000 10.0000 0.0000 0.00002220 60 **Total** 0.0000 10.0000 0.0000 0.00002220 **Total** 0.0000 10.0000 0.0000 0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Membership Fund	Total	0.0000	10.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	10.0000	0.0000	0.0000
	Revenue	0.0000	10.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imbursment</u>					
2220	Information and Publicity				
2220 60	Others				
2220 60 001	Direction and Administration				
2220 60 001 98	Administration				
2220 60 001 98 17	I.C.A.T.				
2220 60 001 98 17 07	Medical Reimbursement	9.2627	10.0000	10.0000	10.0000
2220 60 001 98 17	Total	9.2627	10.0000	10.0000	10.0000
2220 60 001 98	Total	9.2627	10.0000	10.0000	10.0000
2220 60 001	Total	9.2627	10.0000	10.0000	10.0000
2220 60	Total	9.2627	10.0000	10.0000	10.0000
2220	Total	9.2627	10.0000	10.0000	10.0000
Medical Re-imbursment	Total	9.2627	10.0000	10.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9.2627	10.0000	10.0000	10.0000
	Revenue	9.2627	10.0000	10.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Other Capital Expenditure</u>					
4202	Capital Outlay on Education, Sports, Art and Culture				
4202 04	Art and Culture				
4202 04 796	Tribal Area sub-plan				
4202 04 796 21	Tourism and Publicity				
4202 04 796 21 08	Cultural				
4202 04 796 21 08 60	Other Capital Expenditure	4.0000	1.0000	21.0000	0.0000
4202 04 796 21 08	Total	4.0000	1.0000	21.0000	0.0000
4202 04 796 21	Total	4.0000	1.0000	21.0000	0.0000
4202 04 796	Total	4.0000	1.0000	21.0000	0.0000
4202 04	Total	4.0000	1.0000	21.0000	0.0000
4202	Total	4.0000	1.0000	21.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Other Capital Expenditure	Total	4.0000	1.0000	21.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.0000	1.0000	21.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	4.0000	1.0000	21.0000	0.0000
<u>Outsourcing of Services</u>					
2220	Information and Publicity				
2220 60	Others				
2220 60 001	Direction and Administration				
2220 60 001 98	Administration				
2220 60 001 98 17	I.C.A.T.				
2220 60 001 98 17 29	Outsourcing of Services	44.4889	60.0000	60.0000	60.0000
2220 60 001 98 17	Total	44.4889	60.0000	60.0000	60.0000
2220 60 001 98	Total	44.4889	60.0000	60.0000	60.0000
2220 60 001	Total	44.4889	60.0000	60.0000	60.0000
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	60.0000	60.0000	40.0000
2220 60 789 98 17	Total	0.0000	60.0000	60.0000	40.0000
2220 60 789 98	Total	0.0000	60.0000	60.0000	40.0000
2220 60 789	Total	0.0000	60.0000	60.0000	40.0000
2220 60 796	Tribal Area sub-plan				
2220 60 796 98	Administration				
2220 60 796 98 17	I.C.A.T.				
2220 60 796 98 17 29	Outsourcing of Services	0.0000	80.0000	80.0000	50.0000
2220 60 796 98 17	Total	0.0000	80.0000	80.0000	50.0000
2220 60 796 98	Total	0.0000	80.0000	80.0000	50.0000
2220 60 796	Total	0.0000	80.0000	80.0000	50.0000
2220 60	Total	44.4889	200.0000	200.0000	150.0000
2220	Total	44.4889	200.0000	200.0000	150.0000
Outsourcing of Services	Total	44.4889	200.0000	200.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	44.4889	200.0000	200.0000	150.0000
	Revenue	44.4889	200.0000	200.0000	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Newspaper for VIPs ICFCs etc

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2220 Information and Publicity					
2220 60 Others					
2220 60 113 Monitoring Services					
2220 60 113 21 Tourism and Publicity					
2220 60 113 21 07 Press information					
2220 60 113 21 07 50 Other charges	29.8987	30.0000	40.0000	45.0000	
2220 60 113 21 07 Total	29.8987	30.0000	40.0000	45.0000	
2220 60 113 21 Total	29.8987	30.0000	40.0000	45.0000	
2220 60 113 Total	29.8987	30.0000	40.0000	45.0000	
2220 60 Total	29.8987	30.0000	40.0000	45.0000	
2220 Total	29.8987	30.0000	40.0000	45.0000	
Newspaper for VIPs ICFCs etc	Total	29.8987	30.0000	40.0000	45.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	29.8987	30.0000	40.0000	45.0000
	Revenue	29.8987	30.0000	40.0000	45.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Rent for Office Building</u>					
2220 Information and Publicity					
2220 60 Others					
2220 60 001 Direction and Administration					
2220 60 001 21 Tourism and Publicity					
2220 60 001 21 12 Accommodation					
2220 60 001 21 12 14 Rents, Rates and Taxes	0.0000	100.0000	4.0000	10.0000	
2220 60 001 21 12 Total	0.0000	100.0000	4.0000	10.0000	
2220 60 001 21 Total	0.0000	100.0000	4.0000	10.0000	
2220 60 001 Total	0.0000	100.0000	4.0000	10.0000	
2220 60 Total	0.0000	100.0000	4.0000	10.0000	
2220 Total	0.0000	100.0000	4.0000	10.0000	
Rent for Office Building	Total	0.0000	100.0000	4.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	100.0000	4.0000	10.0000
	Revenue	0.0000	100.0000	4.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance- Capital</u>					
4220 Capital Outlay on Information and Publicity					
4220 60 Others					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4220 60 101 Buildings					
4220 60 101 25 Public Works					
4220 60 101 25 21 Special Assistance - Capital					
4220 60 101 25 21 53 Major works	26.6600	121.0000	121.0000	10.0000	
4220 60 101 25 21 Total	26.6600	121.0000	121.0000	10.0000	
4220 60 101 25 Total	26.6600	121.0000	121.0000	10.0000	
4220 60 101 Total	26.6600	121.0000	121.0000	10.0000	
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	200.0000	200.0000	40.0000	
4220 60 789 25 21 Total	0.0000	200.0000	200.0000	40.0000	
4220 60 789 25 Total	0.0000	200.0000	200.0000	40.0000	
4220 60 789 Total	0.0000	200.0000	200.0000	40.0000	
4220 60 796 Tribal Area sub-plan					
4220 60 796 25 Public Works					
4220 60 796 25 21 Special Assistance - Capital					
4220 60 796 25 21 53 Major works	11.0000	300.0000	268.0000	50.0000	
4220 60 796 25 21 Total	11.0000	300.0000	268.0000	50.0000	
4220 60 796 25 Total	11.0000	300.0000	268.0000	50.0000	
4220 60 796 Total	11.0000	300.0000	268.0000	50.0000	
4220 60 Total	37.6600	621.0000	589.0000	100.0000	
4220 Total	37.6600	621.0000	589.0000	100.0000	
Special Assistance-Capital	Total	37.6600	621.0000	589.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	37.6600	621.0000	589.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	37.6600	621.0000	589.0000	100.0000

Prati Ghare Sushasan

2220 Information and Publicity

2220 60 Others

2220 60 001 Direction and Administration

2220 60 001 21 Tourism and Publicity

2220 60 001 21 06 Information

2220 60 001 21 06 16 Publications 0.0000 0.0000 13.0000 30.0000

2220 60 001 21 06 20 Other Administrative Expenses 0.0000 0.0000 40.0000 30.0000

2220 60 001 21 06 21 Supplies and Materials 0.0000 0.0000 11.0000 0.0000

2220 60 001 21 06 26 Advertising and Publicity 0.0000 0.0000 410.1500 20.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2220 60 001 21 06 30 Other Contractual Services	0.0000	0.0000	20.0000	0.0000	
2220 60 001 21 06 50 Other charges	0.0000	0.0000	288.6000	20.0000	
2220 60 001 21 06 Total	0.0000	0.0000	782.7500	100.0000	
2220 60 001 21 Total	0.0000	0.0000	782.7500	100.0000	
2220 60 001 Total	0.0000	0.0000	782.7500	100.0000	
2220 60 Total	0.0000	0.0000	782.7500	100.0000	
2220 Total	0.0000	0.0000	782.7500	100.0000	
Prati Ghare Sushasan	Total	0.0000	0.0000	782.7500	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	782.7500	100.0000
	Revenue	0.0000	0.0000	782.7500	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Tripura Film & Television Institute

2220 Information and Publicity

2220 01 Films

2220 01 003 Training

2220 01 003 98 Administration

2220 01 003 98 17 I.C.A.T.

2220 01 003 98 17 12 Electricity Charges 0.0000 0.0000 1.5000 2.0000

2220 01 003 98 17 13 Office Expenses 0.0000 0.0000 57.3000 10.0000

2220 01 003 98 17 18 Cost of fuel etc and maintenance cost of vehicles 0.0000 0.0000 0.5000 0.0000

2220 01 003 98 17 19 Hiring charges of private vehicles 0.0000 0.0000 0.7000 0.0000

2220 01 003 98 17 **Total** 0.0000 0.0000 60.0000 12.00002220 01 003 98 **Total** 0.0000 0.0000 60.0000 12.00002220 01 003 **Total** 0.0000 0.0000 60.0000 12.0000

2220 01 789 Special Component Plan for Scheduled Caste

2220 01 789 98 Administration

2220 01 789 98 17 I.C.A.T.

2220 01 789 98 17 19 Hiring charges of private vehicles 0.0000 0.0000 0.0000 3.0000

2220 01 789 98 17 28 Professional Services 0.0000 0.0000 0.0000 80.0000

2220 01 789 98 17 **Total** 0.0000 0.0000 0.0000 83.00002220 01 789 98 **Total** 0.0000 0.0000 0.0000 83.00002220 01 789 **Total** 0.0000 0.0000 0.0000 83.0000

2220 01 796 Tribal Area sub-plan

2220 01 796 98 Administration

2220 01 796 98 17 I.C.A.T.

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2220 01 796 98 17 21 Supplies and Materials	0.0000	0.0000	0.0000	105.0000	
2220 01 796 98 17 Total	0.0000	0.0000	0.0000	105.0000	
2220 01 796 98 Total	0.0000	0.0000	0.0000	105.0000	
2220 01 796 Total	0.0000	0.0000	0.0000	105.0000	
2220 01 Total	0.0000	0.0000	60.0000	200.0000	
2220 Total	0.0000	0.0000	60.0000	200.0000	
Tripura Film & Television Institute	Total	0.0000	0.0000	60.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	60.0000	200.0000
	Revenue	0.0000	0.0000	60.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Health Insurance Scheme for Journalists

2220 Information and Publicity					
2220 60 Others					
2220 60 103 Press Information Services					
2220 60 103 21 Tourism and Publicity					
2220 60 103 21 14 Working Journalist Welfare Fund					
2220 60 103 21 14 50 Other charges	0.0000	0.0000	0.0000	75.0000	
2220 60 103 21 14 Total	0.0000	0.0000	0.0000	75.0000	
2220 60 103 21 Total	0.0000	0.0000	0.0000	75.0000	
2220 60 103 Total	0.0000	0.0000	0.0000	75.0000	
2220 60 Total	0.0000	0.0000	0.0000	75.0000	
2220 Total	0.0000	0.0000	0.0000	75.0000	
Health Insurance Scheme for Journalists	Total	0.0000	0.0000	0.0000	75.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	75.0000
	Revenue	0.0000	0.0000	0.0000	75.0000
	Capital	0.0000	0.0000	0.0000	0.0000

ICA Tripura TV Studio Cum Channal

2220 Information and Publicity				
2220 60 Others				
2220 60 111 Community Radio and Television				
2220 60 111 21 Tourism and Publicity				
2220 60 111 21 10 Multi Communication				
2220 60 111 21 10 13 Office Expenses	0.0000	0.0000	0.0000	10.0000
2220 60 111 21 10 Total	0.0000	0.0000	0.0000	10.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2220 60 111 21 Total	0.0000	0.0000	0.0000	10.0000	
2220 60 111 Total	0.0000	0.0000	0.0000	10.0000	
2220 60 789 Special Component Plan for Scheduled Caste					
2220 60 789 21 Tourism and Publicity					
2220 60 789 21 10 Multi Communication					
2220 60 789 21 10 27 Minor Works	0.0000	0.0000	0.0000	20.0000	
2220 60 789 21 10 Total	0.0000	0.0000	0.0000	20.0000	
2220 60 789 21 Total	0.0000	0.0000	0.0000	20.0000	
2220 60 789 Total	0.0000	0.0000	0.0000	20.0000	
2220 60 796 Tribal Area sub-plan					
2220 60 796 21 Tourism and Publicity					
2220 60 796 21 10 Multi Communication					
2220 60 796 21 10 21 Supplies and Materials	0.0000	0.0000	0.0000	70.0000	
2220 60 796 21 10 Total	0.0000	0.0000	0.0000	70.0000	
2220 60 796 21 Total	0.0000	0.0000	0.0000	70.0000	
2220 60 796 Total	0.0000	0.0000	0.0000	70.0000	
2220 60 Total	0.0000	0.0000	0.0000	100.0000	
2220 Total	0.0000	0.0000	0.0000	100.0000	
ICA Tripura TV Studio Cum Channal	Total	0.0000	0.0000	0.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grand Total:- Demand:-17		4735.0383	7636.5000	7877.5000	7085.0000
INFORMATION & CULTURAL AFFAIRS - (17)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4735.0383	7636.5000	7877.5000	7085.0000
	Revenue	4693.3783	6514.5000	6728.5000	6860.0000
	Capital	41.6600	1122.0000	1149.0000	225.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
Total Recovery:- Demand:-17		0.1600	0.0000	0.0000	0.0000
INFORMATION & CULTURAL AFFAIRS - (17)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.1600	0.0000	0.0000	0.0000
	Revenue	0.1600	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-17	4734.8783	7636.5000	7877.5000	7085.0000	
INFORMATION & CULTURAL AFFAIRS - (17)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4734.8783	7636.5000	7877.5000	7085.0000
	Revenue	4693.2183	6514.5000	6728.5000	6860.0000
	Capital	41.6600	1122.0000	1149.0000	225.0000

General Administration (Political)

Demand No : 18

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
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Wages

2235	<i>Social Security and Welfare</i>				
2235 60	Other Social Security and Welfare programmes				
2235 60 200	Other Programmes				
2235 60 200 05	Establishment				
2235 60 200 05 79	Sainik Welfare				
2235 60 200 05 79 02	Wages	0.9647	1.6500	1.6500	2.3100
2235 60 200 05 79	Total	0.9647	1.6500	1.6500	2.3100
2235 60 200 05	Total	0.9647	1.6500	1.6500	2.3100
2235 60 200	Total	0.9647	1.6500	1.6500	2.3100
2235 60	Total	0.9647	1.6500	1.6500	2.3100
2235	Total	0.9647	1.6500	1.6500	2.3100

Wages	Total	0.9647	1.6500	1.6500	2.3100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.9647	1.6500	1.6500	2.3100
	Revenue	0.9647	1.6500	1.6500	2.3100
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2235	<i>Social Security and Welfare</i>				
2235 60	Other Social Security and Welfare programmes				
2235 60 200	Other Programmes				
2235 60 200 05	Establishment				
2235 60 200 05 79	Sainik Welfare				
2235 60 200 05 79 12	Electricity Charges	0.4557	0.6000	0.6000	0.6000
2235 60 200 05 79	Total	0.4557	0.6000	0.6000	0.6000
2235 60 200 05	Total	0.4557	0.6000	0.6000	0.6000
2235 60 200	Total	0.4557	0.6000	0.6000	0.6000
2235 60	Total	0.4557	0.6000	0.6000	0.6000
2235	Total	0.4557	0.6000	0.6000	0.6000

Electricity Charges	Total	0.4557	0.6000	0.6000	0.6000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.4557	0.6000	0.6000	0.6000
	Revenue	0.4557	0.6000	0.6000	0.6000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2235	<i>Social Security and Welfare</i>			
2235 60	Other Social Security and Welfare programmes			

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2235 60 200 Other Programmes				
2235 60 200 05 Establishment				
2235 60 200 05 79 Sainik Welfare				
2235 60 200 05 79 19 Hiring charges of private vehicles	2.6454	3.0000	3.0000	3.0000
2235 60 200 05 79 Total	2.6454	3.0000	3.0000	3.0000
2235 60 200 05 Total	2.6454	3.0000	3.0000	3.0000
2235 60 200 Total	2.6454	3.0000	3.0000	3.0000
2235 60 Total	2.6454	3.0000	3.0000	3.0000
2235 Total	2.6454	3.0000	3.0000	3.0000
Others				
Total	2.6454	3.0000	3.0000	3.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	2.6454	3.0000	3.0000	3.0000
Revenue	2.6454	3.0000	3.0000	3.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2235 Social Security and Welfare				
2235 60 Other Social Security and Welfare programmes				
2235 60 200 Other Programmes				
2235 60 200 05 Establishment				
2235 60 200 05 79 Sainik Welfare				
2235 60 200 05 79 01 Salaries	93.3396	115.3500	104.3500	119.6900
2235 60 200 05 79 Total	93.3396	115.3500	104.3500	119.6900
2235 60 200 05 Total	93.3396	115.3500	104.3500	119.6900
2235 60 200 Total	93.3396	115.3500	104.3500	119.6900
2235 60 Total	93.3396	115.3500	104.3500	119.6900
2235 Total	93.3396	115.3500	104.3500	119.6900
Salaries				
Total	93.3396	115.3500	104.3500	119.6900
Charged	0.0000	0.0000	0.0000	0.0000
Voted	93.3396	115.3500	104.3500	119.6900
Revenue	93.3396	115.3500	104.3500	119.6900
Capital	0.0000	0.0000	0.0000	0.0000

Statehood Day

2235 Social Security and Welfare	
2235 02 Social Welfare	
2235 02 200 Other programmes	
2235 02 200 99 Others	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2235 02 200 99 66 Observance of Statehood Day					
2235 02 200 99 66 20 Other Administrative Expenses	28.8066	12.0000	12.0000	14.0000	
2235 02 200 99 66 Total	28.8066	12.0000	12.0000	14.0000	
2235 02 200 99 Total	28.8066	12.0000	12.0000	14.0000	
2235 02 200 Total	28.8066	12.0000	12.0000	14.0000	
2235 02 Total	28.8066	12.0000	12.0000	14.0000	
2235 Total	28.8066	12.0000	12.0000	14.0000	
Statehood Day	Total	28.8066	12.0000	12.0000	14.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	28.8066	12.0000	12.0000	14.0000
	Revenue	28.8066	12.0000	12.0000	14.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Celebration of Independence Day

2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 200 Other programmes					
2235 02 200 99 Others					
2235 02 200 99 04 Celebration of Independence Day					
2235 02 200 99 04 20 Other Administrative Expenses	46.4485	58.0000	60.5500	65.0000	
2235 02 200 99 04 Total	46.4485	58.0000	60.5500	65.0000	
2235 02 200 99 Total	46.4485	58.0000	60.5500	65.0000	
2235 02 200 Total	46.4485	58.0000	60.5500	65.0000	
2235 02 Total	46.4485	58.0000	60.5500	65.0000	
2235 Total	46.4485	58.0000	60.5500	65.0000	
Celebration of Independence Day	Total	46.4485	58.0000	60.5500	65.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	46.4485	58.0000	60.5500	65.0000
	Revenue	46.4485	58.0000	60.5500	65.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Celebration of Republic Day

2235 Social Security and Welfare	
2235 02 Social Welfare	
2235 02 200 Other programmes	
2235 02 200 99 Others	
2235 02 200 99 05 Celebration of Re-public Day	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2235 02 200 99 05 20 Other Administrative Expenses	52.9495	82.0000	82.0000	100.0000	
2235 02 200 99 05 Total	52.9495	82.0000	82.0000	100.0000	
2235 02 200 99 Total	52.9495	82.0000	82.0000	100.0000	
2235 02 200 Total	52.9495	82.0000	82.0000	100.0000	
2235 02 Total	52.9495	82.0000	82.0000	100.0000	
2235 Total	52.9495	82.0000	82.0000	100.0000	
Celebration of Republic Day	Total	52.9495	82.0000	82.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	52.9495	82.0000	82.0000	100.0000
	Revenue	52.9495	82.0000	82.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grants to PSUs - Sainik Welfare					
2235 Social Security and Welfare					
2235 60 Other Social Security and Welfare programmes					
2235 60 200 Other Programmes					
2235 60 200 05 Establishment					
2235 60 200 05 79 Sainik Welfare					
2235 60 200 05 79 03 Overtime Allowance	0.0000	0.0200	0.0200	0.1000	
2235 60 200 05 79 11 Travel Expenses	0.0000	1.0000	1.0000	1.0000	
2235 60 200 05 79 13 Office Expenses	2.1406	3.0000	3.0000	3.5000	
2235 60 200 05 79 16 Publications	0.0000	0.4000	0.4000	0.5000	
2235 60 200 05 79 18 Cost of fuel etc and maintenance cost of vehicles	0.8929	1.5000	1.5000	1.9000	
2235 60 200 05 79 20 Other Administrative Expenses	0.0000	2.5000	2.5000	3.0000	
2235 60 200 05 79 21 Supplies and Materials	0.6266	9.5800	10.0000	10.0000	
2235 60 200 05 79 31 Grants-in-Aid	5.0000	0.0000	0.0000	10.0000	
2235 60 200 05 79 Total	8.6600	18.0000	18.4200	30.0000	
2235 60 200 05 Total	8.6600	18.0000	18.4200	30.0000	
2235 60 200 Total	8.6600	18.0000	18.4200	30.0000	
2235 60 Total	8.6600	18.0000	18.4200	30.0000	
2235 Total	8.6600	18.0000	18.4200	30.0000	
Grants to PSUs - Sainik Welfare	Total	8.6600	18.0000	18.4200	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8.6600	18.0000	18.4200	30.0000
	Revenue	8.6600	18.0000	18.4200	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
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Protocol Affairs

2235 Social Security and Welfare

2235 02 Social Welfare

2235 02 200 Other programmes

2235 02 200 99 Others

2235 02 200 99 36 Protocol Affairs

2235 02 200 99 36 20 Other Administrative Expenses	56.1460	90.0000	300.0000	300.0000
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2235 02 200 99 36 Total	56.1460	90.0000	300.0000	300.0000
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2235 02 200 99 Total	56.1460	90.0000	300.0000	300.0000
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2235 02 200 Total	56.1460	90.0000	300.0000	300.0000
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2235 02 Total	56.1460	90.0000	300.0000	300.0000
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2235 Total	56.1460	90.0000	300.0000	300.0000
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Protocol Affairs	Total	56.1460	90.0000	300.0000	300.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	56.1460	90.0000	300.0000	300.0000
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Revenue	56.1460	90.0000	300.0000	300.0000
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Capital	0.0000	0.0000	0.0000	0.0000
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Social Pension

2235 Social Security and Welfare

2235 60 Other Social Security and Welfare programmes

2235 60 102 Pensions under Social Security Schemes

2235 60 102 02 Pension

2235 60 102 02 03 Pension to Participants of the Reang Movement

2235 60 102 02 03 06 Social Pension	0.8880	1.2000	1.2000	0.7800
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2235 60 102 02 03 Total	0.8880	1.2000	1.2000	0.7800
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2235 60 102 02 04 Pension to Freedom Fighters

2235 60 102 02 04 06 Social Pension	8.1582	8.7800	8.7800	5.7000
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2235 60 102 02 04 Total	8.1582	8.7800	8.7800	5.7000
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2235 60 102 02 05 Assistance to the Dependants of Freedom Fighters Towards Funeral Expenses

2235 60 102 02 05 31 Grants-in-Aid	0.0000	0.0200	0.0200	0.0200
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2235 60 102 02 05 Total	0.0000	0.0200	0.0200	0.0200
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2235 60 102 02 16 Pension for World War-II Veterans and Widows of deceased World War-II veteran

2235 60 102 02 16 06 Social Pension	26.4000	30.0000	30.0000	24.5000
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2235 60 102 02 16 Total	26.4000	30.0000	30.0000	24.5000
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2235 60 102 02 Total	35.4461	40.0000	40.0000	31.0000
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2235 60 102 Total	35.4461	40.0000	40.0000	31.0000
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2235 60 Total	35.4461	40.0000	40.0000	31.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2235 Total	35.4461	40.0000	40.0000	31.0000	
Social Pension	Total	35.4461	40.0000	40.0000	31.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	35.4461	40.0000	40.0000	31.0000
	Revenue	35.4461	40.0000	40.0000	31.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>					
2235	<i>Social Security and Welfare</i>				
2235 60	<i>Other Social Security and Welfare programmes</i>				
2235 60 200	<i>Other Programmes</i>				
2235 60 200 05	<i>Establishment</i>				
2235 60 200 05 79	<i>Sainik Welfare</i>				
2235 60 200 05 79 07	Medical Reimbursement	0.0000	1.5000	1.5000	1.2000
2235 60 200 05 79	Total	0.0000	1.5000	1.5000	1.2000
2235 60 200 05	Total	0.0000	1.5000	1.5000	1.2000
2235 60 200	Total	0.0000	1.5000	1.5000	1.2000
2235 60	Total	0.0000	1.5000	1.5000	1.2000
2235	Total	0.0000	1.5000	1.5000	1.2000
Medical Re-imburement	Total	0.0000	1.5000	1.5000	1.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.5000	1.5000	1.2000
	Revenue	0.0000	1.5000	1.5000	1.2000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Celebration of National days- Ekta Diwas</u>					
2235	<i>Social Security and Welfare</i>				
2235 02	<i>Social Welfare</i>				
2235 02 200	<i>Other programmes</i>				
2235 02 200 33	<i>Welfare Programme</i>				
2235 02 200 33 36	<i>Materials Supply</i>				
2235 02 200 33 36 20	Other Administrative Expenses	0.0000	6.0000	7.0000	8.0000
2235 02 200 33 36	Total	0.0000	6.0000	7.0000	8.0000
2235 02 200 33	Total	0.0000	6.0000	7.0000	8.0000
2235 02 200	Total	0.0000	6.0000	7.0000	8.0000
2235 02	Total	0.0000	6.0000	7.0000	8.0000
2235	Total	0.0000	6.0000	7.0000	8.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
Celebration of National days- Ekta Diwas	Total	0.0000	6.0000	7.0000	8.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	6.0000	7.0000	8.0000
	Revenue	0.0000	6.0000	7.0000	8.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>					
2235	Social Security and Welfare				
2235 60	Other Social Security and Welfare programmes				
2235 60 200	Other Programmes				
2235 60 200 98	Administration				
2235 60 200 98 18	G.A. (Pol.itical)				
2235 60 200 98 18 29	Outsourcing of Services	9.6608	10.0000	10.0000	9.2000
2235 60 200 98 18	Total	9.6608	10.0000	10.0000	9.2000
2235 60 200 98	Total	9.6608	10.0000	10.0000	9.2000
2235 60 200	Total	9.6608	10.0000	10.0000	9.2000
2235 60	Total	9.6608	10.0000	10.0000	9.2000
2235	Total	9.6608	10.0000	10.0000	9.2000
Outsourcing of Services	Total	9.6608	10.0000	10.0000	9.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9.6608	10.0000	10.0000	9.2000
	Revenue	9.6608	10.0000	10.0000	9.2000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-18		335.5230	438.1000	641.0700	684.0000
GENERAL ADMINISTRATION (POLITICAL) - (18)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	335.5230	438.1000	641.0700	684.0000
	Revenue	335.5230	438.1000	641.0700	684.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Tribal Welfare

Demand No : 19

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
19 Tribal Welfare					
<u>Wages</u>					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02 Welfare of Scheduled Tribes					
2225 02 796 Tribal Area sub-plan					
2225 02 796 33 Welfare Programme					
2225 02 796 33 09 General					
2225 02 796 33 09 02 Wages	10.5107	15.4000	12.0000	16.8000	
2225 02 796 33 09 Total	10.5107	15.4000	12.0000	16.8000	
2225 02 796 33 Total	10.5107	15.4000	12.0000	16.8000	
2225 02 796 Total	10.5107	15.4000	12.0000	16.8000	
2225 02 Total	10.5107	15.4000	12.0000	16.8000	
2225 Total	10.5107	15.4000	12.0000	16.8000	
Wages	Total	10.5107	15.4000	12.0000	16.8000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10.5107	15.4000	12.0000	16.8000
	Revenue	10.5107	15.4000	12.0000	16.8000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02 Welfare of Scheduled Tribes					
2225 02 796 Tribal Area sub-plan					
2225 02 796 33 Welfare Programme					
2225 02 796 33 09 General					
2225 02 796 33 09 12 Electricity Charges	35.0000	35.0000	40.0000	40.0000	
2225 02 796 33 09 Total	35.0000	35.0000	40.0000	40.0000	
2225 02 796 33 Total	35.0000	35.0000	40.0000	40.0000	
2225 02 796 Total	35.0000	35.0000	40.0000	40.0000	
2225 02 Total	35.0000	35.0000	40.0000	40.0000	
2225 Total	35.0000	35.0000	40.0000	40.0000	
Electricity Charges	Total	35.0000	35.0000	40.0000	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	35.0000	35.0000	40.0000	40.0000
	Revenue	35.0000	35.0000	40.0000	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
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Scholarship/Stipend

2225	<i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</i>				
2225 02	<i>Welfare of Scheduled Tribes</i>				
2225 02 796	<i>Tribal Area sub-plan</i>				
2225 02 796 35	<i>Scholarship and Stipend</i>				
2225 02 796 35 01	<i>Post- Matric Scholarship to General Students</i>				
2225 02 796 35 01 36	Scholarship / Stipend	2285.1055	3818.2750	3818.2800	4919.6000
2225 02 796 35 01	Total	2285.1055	3818.2750	3818.2800	4919.6000
2225 02 796 35 05	<i>Post- Matric Scholarship to S.T. Students</i>				
2225 02 796 35 05 36	Scholarship / Stipend	1815.9637	3818.2750	3818.3200	4919.5900
2225 02 796 35 05	Total	1815.9637	3818.2750	3818.3200	4919.5900
2225 02 796 35	Total	4101.0692	7636.5500	7636.6000	9839.1900
2225 02 796	Total	4101.0692	7636.5500	7636.6000	9839.1900
2225 02	Total	4101.0692	7636.5500	7636.6000	9839.1900
2225	Total	4101.0692	7636.5500	7636.6000	9839.1900
Scholarship/Stipend	Total	4101.0692	7636.5500	7636.6000	9839.1900
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4101.0692	7636.5500	7636.6000	9839.1900
	Revenue	4101.0692	7636.5500	7636.6000	9839.1900
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4225	<i>Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</i>				
4225 02	<i>Welfare of Scheduled Tribes</i>				
4225 02 796	<i>Tribal Area sub-plan</i>				
4225 02 796 52	<i>Housing</i>				
4225 02 796 52 02	<i>Civil Works</i>				
4225 02 796 52 02 53	Major works	37.5373	203.2900	54.0000	210.0000
4225 02 796 52 02	Total	37.5373	203.2900	54.0000	210.0000
4225 02 796 52	Total	37.5373	203.2900	54.0000	210.0000
4225 02 796	Total	37.5373	203.2900	54.0000	210.0000
4225 02	Total	37.5373	203.2900	54.0000	210.0000
4225	Total	37.5373	203.2900	54.0000	210.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Major Works	Total	37.5373	203.2900	54.0000	210.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	37.5373	203.2900	54.0000	210.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	37.5373	203.2900	54.0000	210.0000

Minor Works

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 33	Welfare Programme				
2225 02 796 33 09	General				
2225 02 796 33 09 27	Minor Works	212.7324	400.0000	410.5500	350.0000
2225 02 796 33 09	Total	212.7324	400.0000	410.5500	350.0000
2225 02 796 33	Total	212.7324	400.0000	410.5500	350.0000
2225 02 796	Total	212.7324	400.0000	410.5500	350.0000
2225 02	Total	212.7324	400.0000	410.5500	350.0000
2225	Total	212.7324	400.0000	410.5500	350.0000
Minor Works	Total	212.7324	400.0000	410.5500	350.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	212.7324	400.0000	410.5500	350.0000
	Revenue	212.7324	400.0000	410.5500	350.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 70	State Share				
2225 02 796 70 75	State share of Pre Matric Scholarship for Education of ST students				
2225 02 796 70 75 36	Scholarship / Stipend	31.0425	70.0000	242.6400	700.0000
2225 02 796 70 75	Total	31.0425	70.0000	242.6400	700.0000
2225 02 796 70 76	State share of Post Matric Scholarship for Education of ST students				
2225 02 796 70 76 36	Scholarship / Stipend	769.6719	642.7200	995.3600	900.0000
2225 02 796 70 76	Total	769.6719	642.7200	995.3600	900.0000
2225 02 796 70 85	State Share of implementation the Protection of Civil Right Act 1955 and SC & ST Prevention of Atrocities Act				
2225 02 796 70 85 31	Grants-in-Aid	0.0000	40.0000	0.0000	200.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2225 02 796 70 85 Total	0.0000	40.0000	0.0000	200.0000	
2225 02 796 70 94 State Share of Minor Forest Produce Operations					
2225 02 796 70 94 31 Grants-in-Aid	23.7500	74.3200	0.0000	200.0000	
2225 02 796 70 94 Total	23.7500	74.3200	0.0000	200.0000	
2225 02 796 70 Total	824.4644	827.0400	1238.0000	2000.0000	
2225 02 796 Total	824.4644	827.0400	1238.0000	2000.0000	
2225 02 Total	824.4644	827.0400	1238.0000	2000.0000	
2225 Total	824.4644	827.0400	1238.0000	2000.0000	
State Share	Total	824.4644	827.0400	1238.0000	2000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	824.4644	827.0400	1238.0000	2000.0000
	Revenue	824.4644	827.0400	1238.0000	2000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Share of Taxes

3604 Compensation and Assignments to Local Bodies and
Panchayati Raj Institutions

3604 00					
3604 00 796 Tribal Area sub-plan					
3604 00 796 34 Tribal Sub - Plan					
3604 00 796 34 14 Sixth Schedule					
3604 00 796 34 14 46 Share of Taxes / Duties	17700.0000	16500.0000	17000.0000	20000.0000	
3604 00 796 34 14 Total	17700.0000	16500.0000	17000.0000	20000.0000	
3604 00 796 34 Total	17700.0000	16500.0000	17000.0000	20000.0000	
3604 00 796 Total	17700.0000	16500.0000	17000.0000	20000.0000	
3604 00 Total	17700.0000	16500.0000	17000.0000	20000.0000	
3604 Total	17700.0000	16500.0000	17000.0000	20000.0000	
Share of Taxes	Total	17700.0000	16500.0000	17000.0000	20000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	17700.0000	16500.0000	17000.0000	20000.0000
	Revenue	17700.0000	16500.0000	17000.0000	20000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - EAP

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

2225 02 Welfare of Scheduled Tribes

2225 02 796 Tribal Area sub-plan

2225 02 796 91 Central Assistance

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2225 02 796 91 10 ACA for Externally Aided Projects (EAPs)					
2225 02 796 91 10 31 Grants-in-Aid	0.0000	0.0000	0.0000	5000.0000	
2225 02 796 91 10 Total	0.0000	0.0000	0.0000	5000.0000	
2225 02 796 91 Total	0.0000	0.0000	0.0000	5000.0000	
2225 02 796 Total	0.0000	0.0000	0.0000	5000.0000	
2225 02 Total	0.0000	0.0000	0.0000	5000.0000	
2225 Total	0.0000	0.0000	0.0000	5000.0000	
4225 <i>Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</i>					
4225 02 Welfare of Scheduled Tribes					
4225 02 796 Tribal Area sub-plan					
4225 02 796 91 Central Assistance					
4225 02 796 91 10 ACA for Externally Aided Projects (EAPs)					
4225 02 796 91 10 53 Major works	0.0000	10000.0000	0.0000	15000.0000	
4225 02 796 91 10 57 Grants for Creation of Capital Assets	0.0000	0.0000	474.0000	0.0000	
4225 02 796 91 10 Total	0.0000	10000.0000	474.0000	15000.0000	
4225 02 796 91 Total	0.0000	10000.0000	474.0000	15000.0000	
4225 02 796 Total	0.0000	10000.0000	474.0000	15000.0000	
4225 02 Total	0.0000	10000.0000	474.0000	15000.0000	
4225 Total	0.0000	10000.0000	474.0000	15000.0000	
CSS - EAP	Total	0.0000	10000.0000	474.0000	20000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	10000.0000	474.0000	20000.0000
	Revenue	0.0000	0.0000	0.0000	5000.0000
	Capital	0.0000	10000.0000	474.0000	15000.0000

NABARD

2225 <i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</i>				
2225 02 Welfare of Scheduled Tribes				
2225 02 796 Tribal Area sub-plan				
2225 02 796 54 National Bank for Agriculture and Rural Development (NABARD)				
2225 02 796 54 36 RIDF Loan of Various Projects under different Administrative Departments				
2225 02 796 54 36 31 Grants-in-Aid	0.0000	308.7300	0.0000	2000.0000
2225 02 796 54 36 Total	0.0000	308.7300	0.0000	2000.0000
2225 02 796 54 Total	0.0000	308.7300	0.0000	2000.0000
2225 02 796 Total	0.0000	308.7300	0.0000	2000.0000
2225 02 Total	0.0000	308.7300	0.0000	2000.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2225 Total	0.0000	308.7300	0.0000	2000.0000	
4225 <i>Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</i>					
4225 02 Welfare of Scheduled Tribes					
4225 02 796 Tribal Area sub-plan					
4225 02 796 54 National Bank for Agriculture and Rural Development (NABARD)					
4225 02 796 54 36 RIDF Loan of Various Projects under different Administrative Departments					
4225 02 796 54 36 53 Major works	80.0000	1.0000	853.7400	1000.0000	
4225 02 796 54 36 57 Grants for Creation of Capital Assets	0.0000	0.0000	229.4600	0.0000	
4225 02 796 54 36 Total	80.0000	1.0000	1083.2000	1000.0000	
4225 02 796 54 Total	80.0000	1.0000	1083.2000	1000.0000	
4225 02 796 Total	80.0000	1.0000	1083.2000	1000.0000	
4225 02 Total	80.0000	1.0000	1083.2000	1000.0000	
4225 Total	80.0000	1.0000	1083.2000	1000.0000	
NABARD	Total	80.0000	309.7300	1083.2000	3000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	80.0000	309.7300	1083.2000	3000.0000
	Revenue	0.0000	308.7300	0.0000	2000.0000
	Capital	80.0000	1.0000	1083.2000	1000.0000

State Share of NABARD

4225 <i>Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</i>				
4225 02 Welfare of Scheduled Tribes				
4225 02 796 Tribal Area sub-plan				
4225 02 796 54 National Bank for Agriculture and Rural Development (NABARD)				
4225 02 796 54 07 State Share				
4225 02 796 54 07 53 Major works	0.0000	29.7900	0.0000	0.0000
4225 02 796 54 07 57 Grants for Creation of Capital Assets	0.0000	0.0000	13.5000	310.1400
4225 02 796 54 07 Total	0.0000	29.7900	13.5000	310.1400
4225 02 796 54 Total	0.0000	29.7900	13.5000	310.1400
4225 02 796 Total	0.0000	29.7900	13.5000	310.1400
4225 02 Total	0.0000	29.7900	13.5000	310.1400
4225 Total	0.0000	29.7900	13.5000	310.1400

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
State Share of NABARD	Total	0.0000	29.7900	13.5000	310.1400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	29.7900	13.5000	310.1400
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	29.7900	13.5000	310.1400

Nucleus Budget

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 33	Welfare Programme				
2225 02 796 33 26	Nucleus Budget				
2225 02 796 33 26 31	Grants-in-Aid	49.0350	70.0000	70.0000	80.0000
2225 02 796 33 26	Total	49.0350	70.0000	70.0000	80.0000
2225 02 796 33	Total	49.0350	70.0000	70.0000	80.0000
2225 02 796	Total	49.0350	70.0000	70.0000	80.0000
2225 02	Total	49.0350	70.0000	70.0000	80.0000
2225	Total	49.0350	70.0000	70.0000	80.0000
Nucleus Budget	Total	49.0350	70.0000	70.0000	80.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	49.0350	70.0000	70.0000	80.0000
	Revenue	49.0350	70.0000	70.0000	80.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 33	Welfare Programme				
2225 02 796 33 09	General				
2225 02 796 33 09 03	Overtime Allowance	0.0500	0.0500	0.0500	0.0300
2225 02 796 33 09 11	Travel Expenses	9.0885	8.0000	8.0000	8.0000
2225 02 796 33 09 13	Office Expenses	49.7816	51.9500	80.0000	80.0000
2225 02 796 33 09 18	Cost of fuel etc and maintenance cost of vehicles	3.9500	5.0000	5.9500	6.0000
2225 02 796 33 09 19	Hiring charges of private vehicles	49.7104	60.0000	80.0000	80.0000
2225 02 796 33 09 20	Other Administrative Expenses	35.9999	50.0000	74.0200	79.9700
2225 02 796 33 09 21	Supplies and Materials	0.0000	0.0000	5.9800	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2225 02 796 33 09 Total	148.5804	175.0000	254.0000	254.0000	
2225 02 796 33 Total	148.5804	175.0000	254.0000	254.0000	
2225 02 796 Total	148.5804	175.0000	254.0000	254.0000	
2225 02 Total	148.5804	175.0000	254.0000	254.0000	
2225 Total	148.5804	175.0000	254.0000	254.0000	
Others	Total	148.5804	175.0000	254.0000	254.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	148.5804	175.0000	254.0000	254.0000
	Revenue	148.5804	175.0000	254.0000	254.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2225	<i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</i>				
2225 02	<i>Welfare of Scheduled Tribes</i>				
2225 02 796	<i>Tribal Area sub-plan</i>				
2225 02 796 33	<i>Welfare Programme</i>				
2225 02 796 33 09	<i>General</i>				
2225 02 796 33 09 01	Salaries	1805.1128	2423.6000	2079.0000	2388.2000
2225 02 796 33 09	Total	1805.1128	2423.6000	2079.0000	2388.2000
2225 02 796 33	Total	1805.1128	2423.6000	2079.0000	2388.2000
2225 02 796	Total	1805.1128	2423.6000	2079.0000	2388.2000
2225 02	Total	1805.1128	2423.6000	2079.0000	2388.2000
2225	Total	1805.1128	2423.6000	2079.0000	2388.2000
Salaries	Total	1805.1128	2423.6000	2079.0000	2388.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1805.1128	2423.6000	2079.0000	2388.2000
	Revenue	1805.1128	2423.6000	2079.0000	2388.2000
	Capital	0.0000	0.0000	0.0000	0.0000

Advertisement

2225	<i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</i>				
2225 80	<i>General</i>				
2225 80 796	<i>Tribal Area sub-plan</i>				
2225 80 796 33	<i>Welfare Programme</i>				
2225 80 796 33 09	<i>General</i>				
2225 80 796 33 09 26	Advertising and Publicity	3.0000	5.0000	6.0000	20.0000
2225 80 796 33 09	Total	3.0000	5.0000	6.0000	20.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2225 80 796 33 Total	3.0000	5.0000	6.0000	20.0000
2225 80 796 Total	3.0000	5.0000	6.0000	20.0000
2225 80 Total	3.0000	5.0000	6.0000	20.0000
2225 Total	3.0000	5.0000	6.0000	20.0000
Advertisement				
Total	3.0000	5.0000	6.0000	20.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	3.0000	5.0000	6.0000	20.0000
Revenue	3.0000	5.0000	6.0000	20.0000
Capital	0.0000	0.0000	0.0000	0.0000

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

2225	<i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</i>				
2225 02	<i>Welfare of Scheduled Tribes</i>				
2225 02 796	<i>Tribal Area sub-plan</i>				
2225 02 796 91	<i>Central Assistance</i>				
2225 02 796 91 05	<i>Tribal Sub Plan (TSP) / Tribal Sub-Scheme (TSS)</i>				
2225 02 796 91 05 31	Grants-in-Aid	0.0000	1419.6900	1090.0700	1562.0000
2225 02 796 91 05	Total	0.0000	1419.6900	1090.0700	1562.0000
2225 02 796 91	Total	0.0000	1419.6900	1090.0700	1562.0000
2225 02 796	Total	0.0000	1419.6900	1090.0700	1562.0000
2225 02	Total	0.0000	1419.6900	1090.0700	1562.0000
2225	Total	0.0000	1419.6900	1090.0700	1562.0000
4225	<i>Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</i>				
4225 02	<i>Welfare of Scheduled Tribes</i>				
4225 02 796	<i>Tribal Area sub-plan</i>				
4225 02 796 91	<i>Central Assistance</i>				
4225 02 796 91 05	<i>Tribal Sub Plan (TSP) / Tribal Sub-Scheme (TSS)</i>				
4225 02 796 91 05 57	Grants for Creation of Capital Assets	0.0000	0.0000	446.9300	0.0000
4225 02 796 91 05	Total	0.0000	0.0000	446.9300	0.0000
4225 02 796 91	Total	0.0000	0.0000	446.9300	0.0000
4225 02 796	Total	0.0000	0.0000	446.9300	0.0000
4225 02	Total	0.0000	0.0000	446.9300	0.0000
4225	Total	0.0000	0.0000	446.9300	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
CSS - Tribal Sub Plan (TSP)/ Tribal Sub Scheme (TSS)	Total	0.0000	1419.6900	1537.0000	1562.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1419.6900	1537.0000	1562.0000
	Revenue	0.0000	1419.6900	1090.0700	1562.0000
	Capital	0.0000	0.0000	446.9300	0.0000
CSS - Grants under Proviso to Article 275(1)					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 91	Central Assistance				
2225 02 796 91 06	Grants under Proviso to Article 275 (1)				
2225 02 796 91 06 31	Grants-in-Aid	637.9000	1435.3200	145.0600	479.0000
2225 02 796 91 06	Total	637.9000	1435.3200	145.0600	479.0000
2225 02 796 91	Total	637.9000	1435.3200	145.0600	479.0000
2225 02 796	Total	637.9000	1435.3200	145.0600	479.0000
2225 02	Total	637.9000	1435.3200	145.0600	479.0000
2225	Total	637.9000	1435.3200	145.0600	479.0000
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225 02	Welfare of Scheduled Tribes				
4225 02 796	Tribal Area sub-plan				
4225 02 796 91	Central Assistance				
4225 02 796 91 06	Grants under Proviso to Article 275 (1)				
4225 02 796 91 06 57	Grants for Creation of Capital Assets	0.0000	0.0000	509.9400	1100.0000
4225 02 796 91 06	Total	0.0000	0.0000	509.9400	1100.0000
4225 02 796 91	Total	0.0000	0.0000	509.9400	1100.0000
4225 02 796	Total	0.0000	0.0000	509.9400	1100.0000
4225 02	Total	0.0000	0.0000	509.9400	1100.0000
4225	Total	0.0000	0.0000	509.9400	1100.0000
CSS - Grants under Proviso to Article 275(1)	Total	637.9000	1435.3200	655.0000	1579.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	637.9000	1435.3200	655.0000	1579.0000
	Revenue	637.9000	1435.3200	145.0600	479.0000
	Capital	0.0000	0.0000	509.9400	1100.0000

Professional Services

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02 Welfare of Scheduled Tribes					
2225 02 796 Tribal Area sub-plan					
2225 02 796 33 Welfare Programme					
2225 02 796 33 09 General					
2225 02 796 33 09 28 Professional Services	0.9338	1.0000	2.0000	84.0000	
2225 02 796 33 09 Total	0.9338	1.0000	2.0000	84.0000	
2225 02 796 33 Total	0.9338	1.0000	2.0000	84.0000	
2225 02 796 Total	0.9338	1.0000	2.0000	84.0000	
2225 02 Total	0.9338	1.0000	2.0000	84.0000	
2225 Total	0.9338	1.0000	2.0000	84.0000	
Professional Services	Total	0.9338	1.0000	2.0000	84.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.9338	1.0000	2.0000	84.0000
	Revenue	0.9338	1.0000	2.0000	84.0000
	Capital	0.0000	0.0000	0.0000	0.0000

ADC Elections

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02 Welfare of Scheduled Tribes				
2225 02 796 Tribal Area sub-plan				
2225 02 796 34 Tribal Sub - Plan				
2225 02 796 34 24 ADC Elections				
2225 02 796 34 24 18 Cost of fuel etc and maintenance cost of vehicles	127.9162	0.0000	0.0000	0.0000
2225 02 796 34 24 19 Hiring charges of private vehicles	185.5694	0.0000	0.0000	0.0000
2225 02 796 34 24 20 Other Administrative Expenses	209.7870	1.0000	1.0000	1.0000
2225 02 796 34 24 Total	523.2727	1.0000	1.0000	1.0000
2225 02 796 34 Total	523.2727	1.0000	1.0000	1.0000
2225 02 796 Total	523.2727	1.0000	1.0000	1.0000
2225 02 Total	523.2727	1.0000	1.0000	1.0000
2225 Total	523.2727	1.0000	1.0000	1.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
ADC Elections	Total	523.2727	1.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	523.2727	1.0000	1.0000	1.0000
	Revenue	523.2727	1.0000	1.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - ST Development Corporation

4225	<i>Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</i>				
4225 02	Welfare of Scheduled Tribes				
4225 02 796	Tribal Area sub-plan				
4225 02 796 23	Corporations / PSUs / Boards				
4225 02 796 23 14	S.T. Development Corporation				
4225 02 796 23 14 54	Investments	0.0000	80.0000	80.0000	80.0000
4225 02 796 23 14	Total	0.0000	80.0000	80.0000	80.0000
4225 02 796 23	Total	0.0000	80.0000	80.0000	80.0000
4225 02 796	Total	0.0000	80.0000	80.0000	80.0000
4225 02	Total	0.0000	80.0000	80.0000	80.0000
4225	Total	0.0000	80.0000	80.0000	80.0000
Grants to PSUs - ST Development Corporation	Total	0.0000	80.0000	80.0000	80.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	80.0000	80.0000	80.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	80.0000	80.0000	80.0000

Local Bodies (ADC) Sixth Schedule

2225	<i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</i>				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 34	Tribal Sub - Plan				
2225 02 796 34 14	Sixth Schedule				
2225 02 796 34 14 47	Transfer of fund to TTAADC, PRI and ULB	14000.0000	15000.0000	15000.0000	16000.0000
2225 02 796 34 14	Total	14000.0000	15000.0000	15000.0000	16000.0000
2225 02 796 34	Total	14000.0000	15000.0000	15000.0000	16000.0000
2225 02 796	Total	14000.0000	15000.0000	15000.0000	16000.0000
2225 02	Total	14000.0000	15000.0000	15000.0000	16000.0000
2225	Total	14000.0000	15000.0000	15000.0000	16000.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Local Bodies (ADC)	Total	14000.0000	15000.0000	15000.0000	16000.0000
Sixth Schedule	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	14000.0000	15000.0000	15000.0000	16000.0000
	Revenue	14000.0000	15000.0000	15000.0000	16000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grants to Ashram Schools</u>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 34	Tribal Sub - Plan				
2225 02 796 34 01	Ashram Schools				
2225 02 796 34 01 31	Grants-in-Aid	600.0000	700.0000	700.0000	850.0000
2225 02 796 34 01	Total	600.0000	700.0000	700.0000	850.0000
2225 02 796 34	Total	600.0000	700.0000	700.0000	850.0000
2225 02 796	Total	600.0000	700.0000	700.0000	850.0000
2225 02	Total	600.0000	700.0000	700.0000	850.0000
2225	Total	600.0000	700.0000	700.0000	850.0000
Grants to Ashram Schools	Total	600.0000	700.0000	700.0000	850.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	600.0000	700.0000	700.0000	850.0000
	Revenue	600.0000	700.0000	700.0000	850.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grants for Creation of Capital Assets</u>					
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225 02	Welfare of Scheduled Tribes				
4225 02 796	Tribal Area sub-plan				
4225 02 796 59	Devolution of Fund				
4225 02 796 59 01	Tripura Tribal Areas Autonomous District Council (TTAADC)				
4225 02 796 59 01 57	Grants for Creation of Capital Assets	0.0000	0.0000	72.0000	0.0000
4225 02 796 59 01	Total	0.0000	0.0000	72.0000	0.0000
4225 02 796 59	Total	0.0000	0.0000	72.0000	0.0000
4225 02 796	Total	0.0000	0.0000	72.0000	0.0000
4225 02	Total	0.0000	0.0000	72.0000	0.0000
4225	Total	0.0000	0.0000	72.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Grants for Creation of Capital Assets	Total	0.0000	0.0000	72.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	72.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	72.0000	0.0000

Village Committee Election

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities							
2225 02	Welfare of Scheduled Tribes							
2225 02 796	Tribal Area sub-plan							
2225 02 796 34	Tribal Sub - Plan							
2225 02 796 34 26	Village Committee Election							
2225 02 796 34 26 03	Overtime Allowance	0.0000	50.0000	50.0000	50.0000			
2225 02 796 34 26 18	Cost of fuel etc and maintenance cost of vehicles	0.0000	100.0000	100.0000	100.0000			
2225 02 796 34 26 19	Hiring charges of private vehicles	2.5000	250.0000	250.0000	250.0000			
2225 02 796 34 26 20	Other Administrative Expenses	0.0000	700.0000	700.0000	700.0000			
2225 02 796 34 26	Total	2.5000	1100.0000	1100.0000	1100.0000			
2225 02 796 34	Total	2.5000	1100.0000	1100.0000	1100.0000			
2225 02 796	Total	2.5000	1100.0000	1100.0000	1100.0000			
2225 02	Total	2.5000	1100.0000	1100.0000	1100.0000			
2225	Total	2.5000	1100.0000	1100.0000	1100.0000			
Village Committee Election	Total	2.5000	1100.0000	1100.0000	1100.0000			
	Charged	0.0000	0.0000	0.0000	0.0000			
	Voted	2.5000	1100.0000	1100.0000	1100.0000			
	Revenue	2.5000	1100.0000	1100.0000	1100.0000			
	Capital	0.0000	0.0000	0.0000	0.0000			

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

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities							
2225 02	Welfare of Scheduled Tribes							
2225 02 796	Tribal Area sub-plan							
2225 02 796 86	C.S. Scheme - I							
2225 02 796 86 28	Institutional Support for Marketing & Development of Tribal Products/Minor Forest Produce Operations							
2225 02 796 86 28 31	Grants-in-Aid	57.0000	336.9500	250.0000	275.0000			
2225 02 796 86 28	Total	57.0000	336.9500	250.0000	275.0000			

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2225 02 796 86 Total	57.0000	336.9500	250.0000	275.0000	
2225 02 796 Total	57.0000	336.9500	250.0000	275.0000	
2225 02 Total	57.0000	336.9500	250.0000	275.0000	
2225 Total	57.0000	336.9500	250.0000	275.0000	
CSS - Institutional Support for Marketing & Development of Tribal Products/Produce	Total	57.0000	336.9500	250.0000	275.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	57.0000	336.9500	250.0000	275.0000
	Revenue	57.0000	336.9500	250.0000	275.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Package for Tribal Development in Tripura

4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225 02	Welfare of Scheduled Tribes				
4225 02 796	Tribal Area sub-plan				
4225 02 796 33	Welfare Programme				
4225 02 796 33 59	Special Package for Tribal Development in Tripura				
4225 02 796 33 59 53	Major works	0.0000	0.0000	87.5000	0.0000
4225 02 796 33 59	Total	0.0000	0.0000	87.5000	0.0000
4225 02 796 33	Total	0.0000	0.0000	87.5000	0.0000
4225 02 796	Total	0.0000	0.0000	87.5000	0.0000
4225 02	Total	0.0000	0.0000	87.5000	0.0000
4225	Total	0.0000	0.0000	87.5000	0.0000
Special Package for Tribal Development in Tripura	Total	0.0000	0.0000	87.5000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	87.5000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	87.5000	0.0000

CSS - Post Matric Scholarship for ST

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 86	C.S. Scheme - I				
2225 02 796 86 29	Post-Matric Scholarship to ST Students				
2225 02 796 86 29 36	Scholarship / Stipend	9837.2512	6069.1100	6069.1100	6728.3600
2225 02 796 86 29	Total	9837.2512	6069.1100	6069.1100	6728.3600

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2225 02 796 86 Total	9837.2512	6069.1100	6069.1100	6728.3600	
2225 02 796 Total	9837.2512	6069.1100	6069.1100	6728.3600	
2225 02 Total	9837.2512	6069.1100	6069.1100	6728.3600	
2225 Total	9837.2512	6069.1100	6069.1100	6728.3600	
CSS - Post Matric Scholarship for ST	Total	9837.2512	6069.1100	6069.1100	6728.3600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9837.2512	6069.1100	6069.1100	6728.3600
	Revenue	9837.2512	6069.1100	6069.1100	6728.3600
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Pre Matric Scholarship for ST

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 89	C.S.Scheme-IV				
2225 02 796 89 10	Pre- Matric Scholarship to S.T. Students				
2225 02 796 89 10 36	Scholarship / Stipend	289.3450	410.1900	810.4300	717.9500
2225 02 796 89 10	Total	289.3450	410.1900	810.4300	717.9500
2225 02 796 89	Total	289.3450	410.1900	810.4300	717.9500
2225 02 796	Total	289.3450	410.1900	810.4300	717.9500
2225 02	Total	289.3450	410.1900	810.4300	717.9500
2225	Total	289.3450	410.1900	810.4300	717.9500
CSS - Pre Matric Scholarship for ST	Total	289.3450	410.1900	810.4300	717.9500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	289.3450	410.1900	810.4300	717.9500
	Revenue	289.3450	410.1900	810.4300	717.9500
	Capital	0.0000	0.0000	0.0000	0.0000

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

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 88	C.S.Scheme-III				
2225 02 796 88 31	Protection of Civil Rights Act, 1955 and the SC & ST (Prevention of Atrocities) Act, 1989				
2225 02 796 88 31 31	Grants-in-Aid	0.0000	40.0000	40.0000	40.0000
2225 02 796 88 31	Total	0.0000	40.0000	40.0000	40.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2225 02 796 88 Total	0.0000	40.0000	40.0000	40.0000	
2225 02 796 Total	0.0000	40.0000	40.0000	40.0000	
2225 02 Total	0.0000	40.0000	40.0000	40.0000	
2225 Total	0.0000	40.0000	40.0000	40.0000	
CSS - Protection of Civil Rights Act, 1955 and Prevention of Atrocities Act, 1989	Total	0.0000	40.0000	40.0000	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	40.0000	40.0000	40.0000
	Revenue	0.0000	40.0000	40.0000	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

2225	<i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</i>				
2225 02	<i>Welfare of Scheduled Tribes</i>				
2225 02 796	<i>Tribal Area sub-plan</i>				
2225 02 796 33	<i>Welfare Programme</i>				
2225 02 796 33 09	<i>General</i>				
2225 02 796 33 09 07	Medical Reimbursement	0.6634	5.0000	18.0000	8.0000
2225 02 796 33 09	Total	0.6634	5.0000	18.0000	8.0000
2225 02 796 33	Total	0.6634	5.0000	18.0000	8.0000
2225 02 796	Total	0.6634	5.0000	18.0000	8.0000
2225 02	Total	0.6634	5.0000	18.0000	8.0000
2225	Total	0.6634	5.0000	18.0000	8.0000
Medical Re-imburement	Total	0.6634	5.0000	18.0000	8.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.6634	5.0000	18.0000	8.0000
	Revenue	0.6634	5.0000	18.0000	8.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Other Capital Expenditure

4225	<i>Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</i>				
4225 02	<i>Welfare of Scheduled Tribes</i>				
4225 02 796	<i>Tribal Area sub-plan</i>				
4225 02 796 34	<i>Tribal Sub - Plan</i>				
4225 02 796 34 01	<i>Ashram Schools</i>				
4225 02 796 34 01 60	Other Capital Expenditure	52.8000	58.0800	58.0000	64.0000
4225 02 796 34 01	Total	52.8000	58.0800	58.0000	64.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4225 02 796 34 Total	52.8000	58.0800	58.0000	64.0000	
4225 02 796 Total	52.8000	58.0800	58.0000	64.0000	
4225 02 Total	52.8000	58.0800	58.0000	64.0000	
4225 Total	52.8000	58.0800	58.0000	64.0000	
Other Capital Expenditure	Total	52.8000	58.0800	58.0000	64.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	52.8000	58.0800	58.0000	64.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	52.8000	58.0800	58.0000	64.0000

Outsourcing of Services

2225	<i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</i>				
2225 02	<i>Welfare of Scheduled Tribes</i>				
2225 02 796	<i>Tribal Area sub-plan</i>				
2225 02 796 33	<i>Welfare Programme</i>				
2225 02 796 33 09	<i>General</i>				
2225 02 796 33 09 29	Outsourcing of Services	0.0000	20.0000	20.0000	30.0000
2225 02 796 33 09	Total	0.0000	20.0000	20.0000	30.0000
2225 02 796 33	Total	0.0000	20.0000	20.0000	30.0000
2225 02 796	Total	0.0000	20.0000	20.0000	30.0000
2225 02	Total	0.0000	20.0000	20.0000	30.0000
2225	Total	0.0000	20.0000	20.0000	30.0000
Outsourcing of Services	Total	0.0000	20.0000	20.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	20.0000	20.0000	30.0000
	Revenue	0.0000	20.0000	20.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Coaching to Madhyamik Dropout ST Students in TSP Areas

2225	<i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</i>				
2225 80	<i>General</i>				
2225 80 796	<i>Tribal Area sub-plan</i>				
2225 80 796 33	<i>Welfare Programme</i>				
2225 80 796 33 74	<i>Coaching to Madhyamik Dropout ST Students in TSP Areas</i>				
2225 80 796 33 74 31	Grants-in-Aid	0.0000	131.0000	3.5500	100.0000
2225 80 796 33 74	Total	0.0000	131.0000	3.5500	100.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2225 80 796 33 Total	0.0000	131.0000	3.5500	100.0000	
2225 80 796 Total	0.0000	131.0000	3.5500	100.0000	
2225 80 Total	0.0000	131.0000	3.5500	100.0000	
2225 Total	0.0000	131.0000	3.5500	100.0000	
Coaching to Madhyamik Dropout ST Students in TSP Areas	Total	0.0000	131.0000	3.5500	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	131.0000	3.5500	100.0000
	Revenue	0.0000	131.0000	3.5500	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Coaching and Allied Scheme

2225	<i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</i>				
2225 80	General				
2225 80 796	Tribal Area sub-plan				
2225 80 796 33	Welfare Programme				
2225 80 796 33 42	Coaching and Allied Scheme				
2225 80 796 33 42 31	Grants-in-Aid	0.0000	56.0000	56.0000	60.0000
2225 80 796 33 42	Total	0.0000	56.0000	56.0000	60.0000
2225 80 796 33	Total	0.0000	56.0000	56.0000	60.0000
2225 80 796	Total	0.0000	56.0000	56.0000	60.0000
2225 80	Total	0.0000	56.0000	56.0000	60.0000
2225	Total	0.0000	56.0000	56.0000	60.0000
Coaching and Allied Scheme	Total	0.0000	56.0000	56.0000	60.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	56.0000	56.0000	60.0000
	Revenue	0.0000	56.0000	56.0000	60.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Coaching in Core Subjects for ST Students in TSP Areas

2225	<i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</i>				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 33	Welfare Programme				
2225 02 796 33 76	Special Coaching in Core Subjects for ST Students in TSP Areas				
2225 02 796 33 76 31	Grants-in-Aid	76.3300	300.0000	300.0000	350.0000
2225 02 796 33 76	Total	76.3300	300.0000	300.0000	350.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2225 02 796 33 Total	76.3300	300.0000	300.0000	350.0000	
2225 02 796 Total	76.3300	300.0000	300.0000	350.0000	
2225 02 Total	76.3300	300.0000	300.0000	350.0000	
2225 Total	76.3300	300.0000	300.0000	350.0000	
Special Coaching in Core Subjects for ST Students in TSP Areas	Total	76.3300	300.0000	300.0000	350.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	76.3300	300.0000	300.0000	350.0000
	Revenue	76.3300	300.0000	300.0000	350.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Folk Arts and Culture in TSP Areas

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

2225 80 General

2225 80 796 Tribal Area sub-plan

2225 80 796 33 Welfare Programme

2225 80 796 33 77 Folk Arts and Culture in TSP Areas

2225 80 796 33 77 31 Grants-in-Aid 54.4421 70.0000 80.0000 100.0000

2225 80 796 33 77 **Total** 54.4421 70.0000 80.0000 100.0000

2225 80 796 33 **Total** 54.4421 70.0000 80.0000 100.0000

2225 80 796 **Total** 54.4421 70.0000 80.0000 100.0000

2225 80 **Total** 54.4421 70.0000 80.0000 100.0000

2225 **Total** 54.4421 70.0000 80.0000 100.0000

Folk Arts and Culture in TSP Areas	Total	54.4421	70.0000	80.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	54.4421	70.0000	80.0000	100.0000
	Revenue	54.4421	70.0000	80.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Supply of Free Text Book in TSP Areas

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

2225 80 General

2225 80 796 Tribal Area sub-plan

2225 80 796 33 Welfare Programme

2225 80 796 33 79 Supply of Free Text Book in TSP Areas

2225 80 796 33 79 31 Grants-in-Aid 95.0780 100.0000 100.0000 150.0000

2225 80 796 33 79 **Total** 95.0780 100.0000 100.0000 150.0000

2225 80 796 33 **Total** 95.0780 100.0000 100.0000 150.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2225 80 796 Total	95.0780	100.0000	100.0000	150.0000	
2225 80 Total	95.0780	100.0000	100.0000	150.0000	
2225 Total	95.0780	100.0000	100.0000	150.0000	
Supply of Free Text Book in TSP Areas	Total	95.0780	100.0000	100.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	95.0780	100.0000	100.0000	150.0000
	Revenue	95.0780	100.0000	100.0000	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Surrendered Extremists

2225	<i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</i>				
2225 80	General				
2225 80 796	Tribal Area sub-plan				
2225 80 796 34	Tribal Sub - Plan				
2225 80 796 34 16	Surrendered Extremists				
2225 80 796 34 16 31	Grants-in-Aid	0.0000	10.0000	150.0000	10.0000
2225 80 796 34 16	Total	0.0000	10.0000	150.0000	10.0000
2225 80 796 34	Total	0.0000	10.0000	150.0000	10.0000
2225 80 796	Total	0.0000	10.0000	150.0000	10.0000
2225 80	Total	0.0000	10.0000	150.0000	10.0000
2225	Total	0.0000	10.0000	150.0000	10.0000
Surrendered Extremists	Total	0.0000	10.0000	150.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	10.0000	150.0000	10.0000
	Revenue	0.0000	10.0000	150.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Supply of Furniture and Utensils in TSP Areas

2225	<i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</i>				
2225 80	General				
2225 80 796	Tribal Area sub-plan				
2225 80 796 33	Welfare Programme				
2225 80 796 33 81	Supply of Furniture and Utensils in TSP Areas				
2225 80 796 33 81 21	Supplies and Materials	99.4286	300.0000	305.9700	400.0000
2225 80 796 33 81	Total	99.4286	300.0000	305.9700	400.0000
2225 80 796 33	Total	99.4286	300.0000	305.9700	400.0000
2225 80 796	Total	99.4286	300.0000	305.9700	400.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2225 80 Total	99.4286	300.0000	305.9700	400.0000	
2225 Total	99.4286	300.0000	305.9700	400.0000	
Supply of Furniture and Utensils in TSP Areas	Total	99.4286	300.0000	305.9700	400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	99.4286	300.0000	305.9700	400.0000
	Revenue	99.4286	300.0000	305.9700	400.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Jhum Chas Sahajya Prakalpa

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 38	Macro Management				
2225 02 796 38 05	Integrated Scheme for Improvement of Production & Productivity of Jhum Crops				
2225 02 796 38 05 31	Grants-in-Aid	90.0000	100.0000	100.0000	130.0000
2225 02 796 38 05	Total	90.0000	100.0000	100.0000	130.0000
2225 02 796 38	Total	90.0000	100.0000	100.0000	130.0000
2225 02 796	Total	90.0000	100.0000	100.0000	130.0000
2225 02	Total	90.0000	100.0000	100.0000	130.0000
2225	Total	90.0000	100.0000	100.0000	130.0000
Jhum Chas Sahajya Prakalpa	Total	90.0000	100.0000	100.0000	130.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	90.0000	100.0000	100.0000	130.0000
	Revenue	90.0000	100.0000	100.0000	130.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance for Capital Investment

4059	Capital Outlay on Public Works				
4059 80	General				
4059 80 796	Tribal Area sub-plan				
4059 80 796 25	Public Works				
4059 80 796 25 22	Special Assistance for Capital Investment				
4059 80 796 25 22 57	Grants for Creation of Capital Assets	0.0000	0.0000	260.0000	700.0000
4059 80 796 25 22	Total	0.0000	0.0000	260.0000	700.0000
4059 80 796 25	Total	0.0000	0.0000	260.0000	700.0000
4059 80 796	Total	0.0000	0.0000	260.0000	700.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4059 80 Total	0.0000	0.0000	260.0000	700.0000	
4059 Total	0.0000	0.0000	260.0000	700.0000	
Special Assistance for Capital Investment	Total	0.0000	0.0000	260.0000	700.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	260.0000	700.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	260.0000	700.0000
<u>Chief Ministers Swanirbhar Parivar Yojana</u>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 41	Human Development				
2225 02 796 41 90	Chief Minister's Swanirbhar Parivar Yojana				
2225 02 796 41 90 50	Other charges	97.5002	110.0000	110.0000	0.0000
2225 02 796 41 90	Total	97.5002	110.0000	110.0000	0.0000
2225 02 796 41	Total	97.5002	110.0000	110.0000	0.0000
2225 02 796	Total	97.5002	110.0000	110.0000	0.0000
2225 02	Total	97.5002	110.0000	110.0000	0.0000
2225	Total	97.5002	110.0000	110.0000	0.0000
Chief Ministers Swanirbhar Parivar Yojana	Total	97.5002	110.0000	110.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	97.5002	110.0000	110.0000	0.0000
	Revenue	97.5002	110.0000	110.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Interest Subvention (Atmanirbhar Tripura)</u>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 72	Public Distribution System				
2225 02 796 72 11	Interest Subvention (Atmanirbhar Tripura)				
2225 02 796 72 11 31	Grants-in-Aid	0.0000	500.0000	300.0000	0.0000
2225 02 796 72 11	Total	0.0000	500.0000	300.0000	0.0000
2225 02 796 72	Total	0.0000	500.0000	300.0000	0.0000
2225 02 796	Total	0.0000	500.0000	300.0000	0.0000
2225 02	Total	0.0000	500.0000	300.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2225 Total	0.0000	500.0000	300.0000	0.0000	
Interest Subvension (Atmanirbhar Tripura)	Total	0.0000	500.0000	300.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	500.0000	300.0000	0.0000
	Revenue	0.0000	500.0000	300.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Special Economic Development Package of Tribals of Tripura

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 89	C.S.Scheme-IV				
2225 02 796 89 51	Special Economic Development Package of Tribals of Tripura				
2225 02 796 89 51 31	Grants-in-Aid	2078.3517	6000.0000	6160.0000	8017.0000
2225 02 796 89 51	Total	2078.3517	6000.0000	6160.0000	8017.0000
2225 02 796 89	Total	2078.3517	6000.0000	6160.0000	8017.0000
2225 02 796	Total	2078.3517	6000.0000	6160.0000	8017.0000
2225 02	Total	2078.3517	6000.0000	6160.0000	8017.0000
2225	Total	2078.3517	6000.0000	6160.0000	8017.0000
CSS - Special Economic Development Package of Tribals of Tripura	Total	2078.3517	6000.0000	6160.0000	8017.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2078.3517	6000.0000	6160.0000	8017.0000
	Revenue	2078.3517	6000.0000	6160.0000	8017.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance- Capital

4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225 02	Welfare of Scheduled Tribes				
4225 02 796	Tribal Area sub-plan				
4225 02 796 25	Public Works				
4225 02 796 25 21	Special Assistance - Capital				
4225 02 796 25 21 53	Major works	0.0000	6262.3000	0.0000	0.0000
4225 02 796 25 21 57	Grants for Creation of Capital Assets	0.0000	0.0000	5311.7000	100.0000
4225 02 796 25 21	Total	0.0000	6262.3000	5311.7000	100.0000
4225 02 796 25	Total	0.0000	6262.3000	5311.7000	100.0000
4225 02 796	Total	0.0000	6262.3000	5311.7000	100.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4225 02 Total	0.0000	6262.3000	5311.7000	100.0000	
4225 Total	0.0000	6262.3000	5311.7000	100.0000	
Special Assistance-Capital	Total	0.0000	6262.3000	5311.7000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	6262.3000	5311.7000	100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	6262.3000	5311.7000	100.0000
<u>Augmentation of IT Infrastructure for ST & SC Students</u>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 41	Human Development				
2225 02 796 41 94	Augmentation of IT Infrastructure for ST & SC Students				
2225 02 796 41 94 31	Grants-in-Aid	0.0000	250.0000	250.0000	275.0000
2225 02 796 41 94	Total	0.0000	250.0000	250.0000	275.0000
2225 02 796 41	Total	0.0000	250.0000	250.0000	275.0000
2225 02 796	Total	0.0000	250.0000	250.0000	275.0000
2225 02	Total	0.0000	250.0000	250.0000	275.0000
2225	Total	0.0000	250.0000	250.0000	275.0000
Augmentation of IT Infrastructure for ST & SC Students	Total	0.0000	250.0000	250.0000	275.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	250.0000	250.0000	275.0000
	Revenue	0.0000	250.0000	250.0000	275.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Financial Assistance to ST beneficiaries for income generation activities/ running of small business etc</u>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 34	Tribal Sub - Plan				
2225 02 796 34 29	Financial Assistance to ST beneficiaries for income generation activities/ running of small business etc				
2225 02 796 34 29 31	Grants-in-Aid	0.0000	100.0000	100.0000	0.0000
2225 02 796 34 29	Total	0.0000	100.0000	100.0000	0.0000
2225 02 796 34	Total	0.0000	100.0000	100.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2225 02 796 Total	0.0000	100.0000	100.0000	0.0000	
2225 02 Total	0.0000	100.0000	100.0000	0.0000	
2225 Total	0.0000	100.0000	100.0000	0.0000	
Financial Assistance to ST beneficiaries for income generation activities/ running of small business etc	Total	0.0000	100.0000	100.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	100.0000	100.0000	0.0000
	Revenue	0.0000	100.0000	100.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Subarna Jayanti Tripura Nirman Yojana

4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225 02	Welfare of Scheduled Tribes				
4225 02 796	Tribal Area sub-plan				
4225 02 796 99	Others				
4225 02 796 99 81	Subarna Jayanti Tripura Nirman Yojana				
4225 02 796 99 81 53	Major works	0.0000	0.0000	0.0000	1000.0000
4225 02 796 99 81	Total	0.0000	0.0000	0.0000	1000.0000
4225 02 796 99	Total	0.0000	0.0000	0.0000	1000.0000
4225 02 796	Total	0.0000	0.0000	0.0000	1000.0000
4225 02	Total	0.0000	0.0000	0.0000	1000.0000
4225	Total	0.0000	0.0000	0.0000	1000.0000
Subarna Jayanti Tripura Nirman Yojana	Total	0.0000	0.0000	0.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	1000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	1000.0000

Chief Ministers Rubber Mission

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 29	Industries Development				
2225 02 796 29 43	Rubber Mission				
2225 02 796 29 43 31	Grants-in-Aid	0.0000	0.0000	1000.0000	1.0000
2225 02 796 29 43	Total	0.0000	0.0000	1000.0000	1.0000
2225 02 796 29	Total	0.0000	0.0000	1000.0000	1.0000
2225 02 796	Total	0.0000	0.0000	1000.0000	1.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2225 02 Total	0.0000	0.0000	1000.0000	1.0000	
2225 Total	0.0000	0.0000	1000.0000	1.0000	
Chief Ministers Rubber Mission	Total	0.0000	0.0000	1000.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	1000.0000	1.0000
	Revenue	0.0000	0.0000	1000.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Merit Award Programme and Inter Hostel Competition</u>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 34	Tribal Sub - Plan				
2225 02 796 34 12	Research & Training				
2225 02 796 34 12 20	Other Administrative Expenses	0.0000	0.0000	0.0000	15.0000
2225 02 796 34 12 50	Other charges	0.0000	0.0000	0.0000	15.7000
2225 02 796 34 12	Total	0.0000	0.0000	0.0000	30.7000
2225 02 796 34	Total	0.0000	0.0000	0.0000	30.7000
2225 02 796	Total	0.0000	0.0000	0.0000	30.7000
2225 02	Total	0.0000	0.0000	0.0000	30.7000
2225	Total	0.0000	0.0000	0.0000	30.7000
Merit Award Programme and Inter Hostel Competition	Total	0.0000	0.0000	0.0000	30.7000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	30.7000
	Revenue	0.0000	0.0000	0.0000	30.7000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Administrative Cost for ST Welfare

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 91	Central Assistance				
2225 02 796 91 70	Umbrella Scheme for Education of ST Students				
2225 02 796 91 70 31	Grants-in-Aid	0.0000	0.0000	0.0000	150.0000
2225 02 796 91 70	Total	0.0000	0.0000	0.0000	150.0000
2225 02 796 91	Total	0.0000	0.0000	0.0000	150.0000
2225 02 796	Total	0.0000	0.0000	0.0000	150.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2225 02 Total	0.0000	0.0000	0.0000	150.0000	
2225 Total	0.0000	0.0000	0.0000	150.0000	
CSS - Administrative Cost for ST Welfare	Total	0.0000	0.0000	0.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	150.0000
	Revenue	0.0000	0.0000	0.0000	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Supplementary Education Classes</u>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 34	Tribal Sub - Plan				
2225 02 796 34 12	Research & Training				
2225 02 796 34 12 31	Grants-in-Aid	0.0000	0.0000	0.0000	100.0000
2225 02 796 34 12	Total	0.0000	0.0000	0.0000	100.0000
2225 02 796 34	Total	0.0000	0.0000	0.0000	100.0000
2225 02 796	Total	0.0000	0.0000	0.0000	100.0000
2225 02	Total	0.0000	0.0000	0.0000	100.0000
2225	Total	0.0000	0.0000	0.0000	100.0000
Supplementary Education Classes	Total	0.0000	0.0000	0.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>PMAY House for surrendered returnees of NLFT(SD)</u>					
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225 02	Welfare of Scheduled Tribes				
4225 02 796	Tribal Area sub-plan				
4225 02 796 34	Tribal Sub - Plan				
4225 02 796 34 30	PMAY House for surrendered returnees of NLFT (SD)				
4225 02 796 34 30 53	Major works	0.0000	0.0000	0.0000	145.0000
4225 02 796 34 30	Total	0.0000	0.0000	0.0000	145.0000
4225 02 796 34	Total	0.0000	0.0000	0.0000	145.0000
4225 02 796	Total	0.0000	0.0000	0.0000	145.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4225 02 Total	0.0000	0.0000	0.0000	145.0000	
4225 Total	0.0000	0.0000	0.0000	145.0000	
PMAY House for surrendered returnees of NLFT(SD)	Total	0.0000	0.0000	0.0000	145.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	145.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	145.0000
<u>Mukhya Mantri Tribal Development Mission including Janajati Bikash Yojana and Free Education etc.</u>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 34	Tribal Sub - Plan				
2225 02 796 34 31	Mukhya Mantri Tribal Development Mission including Janajati Bikash Yojana and Free Education etc.				
2225 02 796 34 31 31	Grants-in-Aid	0.0000	0.0000	0.0000	200.0000
2225 02 796 34 31	Total	0.0000	0.0000	0.0000	200.0000
2225 02 796 34	Total	0.0000	0.0000	0.0000	200.0000
2225 02 796	Total	0.0000	0.0000	0.0000	200.0000
2225 02	Total	0.0000	0.0000	0.0000	200.0000
2225	Total	0.0000	0.0000	0.0000	200.0000
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225 02	Welfare of Scheduled Tribes				
4225 02 796	Tribal Area sub-plan				
4225 02 796 34	Tribal Sub - Plan				
4225 02 796 34 31	Mukhya Mantri Tribal Development Mission including Janajati Bikash Yojana and Free Education etc.				
4225 02 796 34 31 53	Major works	0.0000	0.0000	0.0000	2800.0000
4225 02 796 34 31	Total	0.0000	0.0000	0.0000	2800.0000
4225 02 796 34	Total	0.0000	0.0000	0.0000	2800.0000
4225 02 796	Total	0.0000	0.0000	0.0000	2800.0000
4225 02	Total	0.0000	0.0000	0.0000	2800.0000
4225	Total	0.0000	0.0000	0.0000	2800.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Mukhya Mantri Tribal Development Mission including Janajati Bikash Yojana and Free Education etc.	Total	0.0000	0.0000	0.0000	3000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	3000.0000
	Revenue	0.0000	0.0000	0.0000	200.0000
	Capital	0.0000	0.0000	0.0000	2800.0000
Total of 19		53599.8389	79596.0400	71458.1100	102446.3400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	53599.8389	79596.0400	71458.1100	102446.3400
	Revenue	53429.5016	62961.5800	63007.3400	79937.2000
	Capital	170.3373	16634.4600	8450.7700	22509.1400
Grand Total:- Demand:-19		53599.8389	79596.0400	71458.1100	102446.3400
TRIBAL WELFARE - (19)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	53599.8389	79596.0400	71458.1100	102446.3400
	Revenue	53429.5016	62961.5800	63007.3400	79937.2000
	Capital	170.3373	16634.4600	8450.7700	22509.1400
Total Recovery:- Demand:-19		0.9924	0.0000	0.0000	0.0000
TRIBAL WELFARE - (19)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.9924	0.0000	0.0000	0.0000
	Revenue	0.9924	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-19		53598.8465	79596.0400	71458.1100	102446.3400
TRIBAL WELFARE - (19)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	53598.8465	79596.0400	71458.1100	102446.3400
	Revenue	53428.5092	62961.5800	63007.3400	79937.2000
	Capital	170.3373	16634.4600	8450.7700	22509.1400

Welfare of SC

Demand No : 20

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
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20 Welfare of SC**Wages**

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

2225 01 Welfare of Scheduled Castes

2225 01 789 Special Component Plan for Scheduled Caste

2225 01 789 33 Welfare Programme

2225 01 789 33 29 S. C. Welfare

2225 01 789 33 29 02 Wages 18.4671 27.5000 25.0000 35.0000

2225 01 789 33 29 **Total** 18.4671 27.5000 25.0000 35.0000

2225 01 789 33 **Total** 18.4671 27.5000 25.0000 35.0000

2225 01 789 **Total** 18.4671 27.5000 25.0000 35.0000

2225 01 **Total** 18.4671 27.5000 25.0000 35.0000

2225 **Total** 18.4671 27.5000 25.0000 35.0000

Wages **Total** 18.4671 27.5000 25.0000 35.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 18.4671 27.5000 25.0000 35.0000

Revenue 18.4671 27.5000 25.0000 35.0000

Capital 0.0000 0.0000 0.0000 0.0000

Electricity Charges

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

2225 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 25.0000 25.0000 25.0000 25.0000

2225 01 789 33 29 **Total** 25.0000 25.0000 25.0000 25.0000

2225 01 789 33 **Total** 25.0000 25.0000 25.0000 25.0000

2225 01 789 **Total** 25.0000 25.0000 25.0000 25.0000

2225 01 **Total** 25.0000 25.0000 25.0000 25.0000

2225 **Total** 25.0000 25.0000 25.0000 25.0000

Electricity Charges **Total** 25.0000 25.0000 25.0000 25.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 25.0000 25.0000 25.0000 25.0000

Revenue 25.0000 25.0000 25.0000 25.0000

Capital 0.0000 0.0000 0.0000 0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
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Scholarship/Stipend

2225	<i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</i>				
2225 01	<i>Welfare of Scheduled Castes</i>				
2225 01 789	<i>Special Component Plan for Scheduled Caste</i>				
2225 01 789 33	<i>Welfare Programme</i>				
2225 01 789 33 29	<i>S. C. Welfare</i>				
2225 01 789 33 29 36	Scholarship / Stipend	471.3562	665.5000	680.5000	606.0000
2225 01 789 33 29	Total	471.3562	665.5000	680.5000	606.0000
2225 01 789 33	Total	471.3562	665.5000	680.5000	606.0000
2225 01 789 35	<i>Scholarship and Stipend</i>				
2225 01 789 35 09	<i>Pre- Matric Scholarship to S.C. Students</i>				
2225 01 789 35 09 36	Scholarship / Stipend	59.9270	134.5000	134.5000	144.0000
2225 01 789 35 09	Total	59.9270	134.5000	134.5000	144.0000
2225 01 789 35 11	<i>Pre-Matric Scholarship to the Children of Those Engaged in Unclean Occupations</i>				
2225 01 789 35 11 36	Scholarship / Stipend	21.0000	0.0000	0.0000	0.0000
2225 01 789 35 11	Total	21.0000	0.0000	0.0000	0.0000
2225 01 789 35	Total	80.9270	134.5000	134.5000	144.0000
2225 01 789	Total	552.2832	800.0000	815.0000	750.0000
2225 01	Total	552.2832	800.0000	815.0000	750.0000
2225	Total	552.2832	800.0000	815.0000	750.0000
Scholarship/Stipend	Total	552.2832	800.0000	815.0000	750.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	552.2832	800.0000	815.0000	750.0000
	Revenue	552.2832	800.0000	815.0000	750.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4225	<i>Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</i>				
4225 01	<i>Welfare of Scheduled Castes</i>				
4225 01 789	<i>Special Component Plan for Scheduled Caste</i>				
4225 01 789 33	<i>Welfare Programme</i>				
4225 01 789 33 29	<i>S. C. Welfare</i>				
4225 01 789 33 29 53	Major works	5.7600	95.0000	95.0000	146.0000
4225 01 789 33 29	Total	5.7600	95.0000	95.0000	146.0000
4225 01 789 33	Total	5.7600	95.0000	95.0000	146.0000
4225 01 789	Total	5.7600	95.0000	95.0000	146.0000
4225 01	Total	5.7600	95.0000	95.0000	146.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4225 Total	5.7600	95.0000	95.0000	146.0000	
Major Works	Total	5.7600	95.0000	95.0000	146.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.7600	95.0000	95.0000	146.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	5.7600	95.0000	95.0000	146.0000
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 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 31	Grants-in-Aid	0.0000	0.0000	0.0000	4.0000
2225 01 789 35 11	Total	0.0000	0.0000	0.0000	4.0000
2225 01 789 35	Total	0.0000	0.0000	0.0000	4.0000
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 31	Grants-in-Aid	0.0000	0.0000	30.0000	29.0000
2225 01 789 70 85 50	Other charges	27.3291	30.0000	0.0000	0.0000
2225 01 789 70 85	Total	27.3291	30.0000	30.0000	29.0000
2225 01 789 70 91	State Share of Pre-Matric Scholarship for Scheduled Caste students				
2225 01 789 70 91 31	Grants-in-Aid	0.0000	0.0000	60.5000	60.5000
2225 01 789 70 91 36	Scholarship / Stipend	40.0400	60.5000	0.0000	0.0000
2225 01 789 70 91	Total	40.0400	60.5000	60.5000	60.5000
2225 01 789 70 97	State Share of Post-Matric Scholarship for Scheduled Caste students				
2225 01 789 70 97 31	Grants-in-Aid	0.0000	0.0000	509.5000	509.5000
2225 01 789 70 97 36	Scholarship / Stipend	381.8300	509.5000	0.0000	0.0000
2225 01 789 70 97	Total	381.8300	509.5000	509.5000	509.5000
2225 01 789 70	Total	449.1991	600.0000	600.0000	599.0000
2225 01 789	Total	449.1991	600.0000	600.0000	603.0000
2225 01	Total	449.1991	600.0000	600.0000	603.0000
2225	Total	449.1991	600.0000	600.0000	603.0000
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				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
4225 01 789 50 State Share of CSS				
4225 01 789 50 08 State Share of Boys and Girls Hostel of SC students (BJRCY)				
4225 01 789 50 08 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	147.0000
4225 01 789 50 08 Total	0.0000	0.0000	0.0000	147.0000
4225 01 789 50 Total	0.0000	0.0000	0.0000	147.0000
4225 01 789 Total	0.0000	0.0000	0.0000	147.0000
4225 01 Total	0.0000	0.0000	0.0000	147.0000
4225 Total	0.0000	0.0000	0.0000	147.0000
State Share				
Total	449.1991	600.0000	600.0000	750.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	449.1991	600.0000	600.0000	750.0000
Revenue	449.1991	600.0000	600.0000	603.0000
Capital	0.0000	0.0000	0.0000	147.0000

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	6.1140	20.0000	20.0000	20.0000
2225 01 789 33 26 Total	6.1140	20.0000	20.0000	20.0000
2225 01 789 33 Total	6.1140	20.0000	20.0000	20.0000
2225 01 789 Total	6.1140	20.0000	20.0000	20.0000
2225 01 Total	6.1140	20.0000	20.0000	20.0000
2225 Total	6.1140	20.0000	20.0000	20.0000
Nucleus Budget				
Total	6.1140	20.0000	20.0000	20.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	6.1140	20.0000	20.0000	20.0000
Revenue	6.1140	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				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2225 01 789 33 Welfare Programme				
2225 01 789 33 29 S. C. Welfare				
2225 01 789 33 29 03 Overtime Allowance	0.0195	0.1000	0.1000	0.1000
2225 01 789 33 29 11 Travel Expenses	1.8772	2.5000	2.5000	2.5000
2225 01 789 33 29 13 Office Expenses	6.5000	5.5000	5.5000	5.5000
2225 01 789 33 29 14 Rents, Rates and Taxes	0.0810	0.2000	0.2000	0.2000
2225 01 789 33 29 18 Cost of fuel etc and maintenance cost of vehicles	8.4972	7.0000	7.0000	7.0000
2225 01 789 33 29 19 Hiring charges of private vehicles	1.6115	21.0000	21.0000	21.0000
2225 01 789 33 29 20 Other Administrative Expenses	10.0355	12.0000	12.0000	12.0000
2225 01 789 33 29 21 Supplies and Materials	6.9376	86.8500	86.8500	86.8500
2225 01 789 33 29 28 Professional Services	1.0000	0.0000	0.0000	0.0000
2225 01 789 33 29 31 Grants-in-Aid	40.6280	63.8500	63.8500	63.8500
2225 01 789 33 29 50 Other charges	1.6920	1.0000	1.0000	1.0000
2225 01 789 33 29 Total	78.8796	200.0000	200.0000	200.0000
2225 01 789 33 Total	78.8796	200.0000	200.0000	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	26.8431	0.0000	0.0000	0.0000
2225 01 789 98 58 Total	26.8431	0.0000	0.0000	0.0000
2225 01 789 98 Total	26.8431	0.0000	0.0000	0.0000
2225 01 789 Total	105.7228	200.0000	200.0000	200.0000
2225 01 Total	105.7228	200.0000	200.0000	200.0000
2225 Total	105.7228	200.0000	200.0000	200.0000
Others	Total	105.7228	200.0000	200.0000
	Charged	0.0000	0.0000	0.0000
	Voted	105.7228	200.0000	200.0000
	Revenue	105.7228	200.0000	200.0000
	Capital	0.0000	0.0000	0.0000

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	657.9238	797.5000	784.0000	895.0000
2225 01 789 33 29 Total		657.9238	797.5000	784.0000	895.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2225 01 789 33 Total	657.9238	797.5000	784.0000	895.0000	
2225 01 789 Total	657.9238	797.5000	784.0000	895.0000	
2225 01 Total	657.9238	797.5000	784.0000	895.0000	
2225 Total	657.9238	797.5000	784.0000	895.0000	
Salaries	Total	657.9238	797.5000	784.0000	895.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	657.9238	797.5000	784.0000	895.0000
	Revenue	657.9238	797.5000	784.0000	895.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Maintenance of SC Hostels

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	60.0925	110.0000	110.0000	110.0000
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2059 80 789 25 14 Total	60.0925	110.0000	110.0000	110.0000
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2059 80 789 25 Total	60.0925	110.0000	110.0000	110.0000
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2059 80 789 Total	60.0925	110.0000	110.0000	110.0000
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2059 80 Total	60.0925	110.0000	110.0000	110.0000
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2059 Total	60.0925	110.0000	110.0000	110.0000
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Maintenance of SC Hostels	Total	60.0925	110.0000	110.0000	110.0000
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	Charged	0.0000	0.0000	0.0000	0.0000
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	Voted	60.0925	110.0000	110.0000	110.0000
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	Revenue	60.0925	110.0000	110.0000	110.0000
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	Capital	0.0000	0.0000	0.0000	0.0000
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CSS - Special Central Assistance

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

2225 01 Welfare of Scheduled Castes

2225 01 789 Special Component Plan for Scheduled Caste

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	152.3646	0.0000	0.0000	0.0000
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2225 01 789 86 41 27 Minor Works	157.1519	0.0000	0.0000	0.0000
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2225 01 789 86 41 31 Grants-in-Aid	1797.8900	2129.7800	2129.7800	2450.0000
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2225 01 789 86 41 50 Other charges	188.8065	0.0000	0.0000	0.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2225 01 789 86 41 Total	2296.2130	2129.7800	2129.7800	2450.0000	
2225 01 789 86 Total	2296.2130	2129.7800	2129.7800	2450.0000	
2225 01 789 Total	2296.2130	2129.7800	2129.7800	2450.0000	
2225 01 Total	2296.2130	2129.7800	2129.7800	2450.0000	
2225 Total	2296.2130	2129.7800	2129.7800	2450.0000	
4225 <i>Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</i>					
4225 01 <i>Welfare of Scheduled Castes</i>					
4225 01 789 <i>Special Component Plan for Scheduled Caste</i>					
4225 01 789 86 <i>C.S. Scheme - I</i>					
4225 01 789 86 41 <i>Special Central Assistance</i>					
4225 01 789 86 41 53 <i>Major works</i>	34.3093	0.0000	0.0000	0.0000	
4225 01 789 86 41 57 <i>Grants for Creation of Capital Assets</i>	763.4300	905.2200	905.2200	1050.0000	
4225 01 789 86 41 Total	797.7393	905.2200	905.2200	1050.0000	
4225 01 789 86 Total	797.7393	905.2200	905.2200	1050.0000	
4225 01 789 Total	797.7393	905.2200	905.2200	1050.0000	
4225 01 Total	797.7393	905.2200	905.2200	1050.0000	
4225 Total	797.7393	905.2200	905.2200	1050.0000	
CSS - Special Central Assistance	Total	3093.9523	3035.0000	3035.0000	3500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3093.9523	3035.0000	3035.0000	3500.0000
	Revenue	2296.2130	2129.7800	2129.7800	2450.0000
	Capital	797.7393	905.2200	905.2200	1050.0000
CSS - Scheme for Development of Scheduled Castes					
4225 <i>Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</i>					
4225 01 <i>Welfare of Scheduled Castes</i>					
4225 01 789 <i>Special Component Plan for Scheduled Caste</i>					
4225 01 789 91 <i>Central Assistance</i>					
4225 01 789 91 61 <i>Scheme for Development of Scheduled Castes</i>					
4225 01 789 91 61 54 <i>Investments</i>	0.0000	183.0000	183.0000	193.0000	
4225 01 789 91 61 Total	0.0000	183.0000	183.0000	193.0000	
4225 01 789 91 Total	0.0000	183.0000	183.0000	193.0000	
4225 01 789 Total	0.0000	183.0000	183.0000	193.0000	
4225 01 Total	0.0000	183.0000	183.0000	193.0000	
4225 Total	0.0000	183.0000	183.0000	193.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
CSS - Scheme for Development of Scheduled Castes	Total	0.0000	183.0000	183.0000	193.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	183.0000	183.0000	193.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	183.0000	183.0000	193.0000
CSS - Pradhan Mantri Adarsh Gram Yojana (PMAGY)					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01	Welfare of Scheduled Castes				
2225 01 789	Special Component Plan for Scheduled Caste				
2225 01 789 91	Central Assistance				
2225 01 789 91 64	Pradhan Mantri Adarsh Gram Yojana (PMAGY)				
2225 01 789 91 64 31	Grants-in-Aid	0.0000	0.0000	0.0000	26.0000
2225 01 789 91 64	Total	0.0000	0.0000	0.0000	26.0000
2225 01 789 91	Total	0.0000	0.0000	0.0000	26.0000
2225 01 789	Total	0.0000	0.0000	0.0000	26.0000
2225 01	Total	0.0000	0.0000	0.0000	26.0000
2225	Total	0.0000	0.0000	0.0000	26.0000
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	69.5483	1.0000	0.0000	0.0000
4225 01 789 91 64 57	Grants for Creation of Capital Assets	0.0000	0.0000	2.6000	0.0000
4225 01 789 91 64	Total	69.5483	1.0000	2.6000	0.0000
4225 01 789 91	Total	69.5483	1.0000	2.6000	0.0000
4225 01 789	Total	69.5483	1.0000	2.6000	0.0000
4225 01	Total	69.5483	1.0000	2.6000	0.0000
4225	Total	69.5483	1.0000	2.6000	0.0000
CSS - Pradhan Mantri Adarsh Gram Yojana (PMAGY)	Total	69.5483	1.0000	2.6000	26.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	69.5483	1.0000	2.6000	26.0000
	Revenue	0.0000	0.0000	0.0000	26.0000
	Capital	69.5483	1.0000	2.6000	0.0000

Professional Services

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
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	10.0000	10.0000	10.0000	
2225 01 789 33 29 Total	0.0000	10.0000	10.0000	10.0000	
2225 01 789 33 Total	0.0000	10.0000	10.0000	10.0000	
2225 01 789 Total	0.0000	10.0000	10.0000	10.0000	
2225 01 Total	0.0000	10.0000	10.0000	10.0000	
2225 Total	0.0000	10.0000	10.0000	10.0000	
Professional Services	Total	0.0000	10.0000	10.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	10.0000	10.0000	10.0000
	Revenue	0.0000	10.0000	10.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - S.C. Development Corporation</u>					
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	190.0000	190.0000	190.0000	
4225 01 789 23 15 Total	1.0000	190.0000	190.0000	190.0000	
4225 01 789 23 Total	1.0000	190.0000	190.0000	190.0000	
4225 01 789 Total	1.0000	190.0000	190.0000	190.0000	
4225 01 Total	1.0000	190.0000	190.0000	190.0000	
4225 Total	1.0000	190.0000	190.0000	190.0000	
Grants to PSUs - S.C. Development Corporation	Total	1.0000	190.0000	190.0000	190.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.0000	190.0000	190.0000	190.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1.0000	190.0000	190.0000	190.0000
<u>CSS - Girls and Boys Hostel for SC</u>					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
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	0.0000	15.0000	0.0000	15.0000	
2225 01 789 86 36 Total	0.0000	15.0000	0.0000	15.0000	
2225 01 789 86 Total	0.0000	15.0000	0.0000	15.0000	
2225 01 789 Total	0.0000	15.0000	0.0000	15.0000	
2225 01 Total	0.0000	15.0000	0.0000	15.0000	
2225 Total	0.0000	15.0000	0.0000	15.0000	
4225 <i>Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</i>					
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	41.7696	1002.0000	0.0000	0.0000	
4225 01 789 86 36 57 Grants for Creation of Capital Assets	0.0000	0.0000	1017.0000	350.0000	
4225 01 789 86 36 Total	41.7696	1002.0000	1017.0000	350.0000	
4225 01 789 86 Total	41.7696	1002.0000	1017.0000	350.0000	
4225 01 789 Total	41.7696	1002.0000	1017.0000	350.0000	
4225 01 Total	41.7696	1002.0000	1017.0000	350.0000	
4225 Total	41.7696	1002.0000	1017.0000	350.0000	
CSS - Girls and Boys Hostel for SC	Total	41.7696	1017.0000	1017.0000	365.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	41.7696	1017.0000	1017.0000	365.0000
	Revenue	0.0000	15.0000	0.0000	15.0000
	Capital	41.7696	1002.0000	1017.0000	350.0000

CSS - Post Matric Scholarship Scheme to SC

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 86 C.S. Scheme - I				
2225 01 789 86 38 Post-Matric Scholarship to S.C. Students				
2225 01 789 86 38 31 Grants-in-Aid	0.0000	0.0000	5445.0000	5445.0000
2225 01 789 86 38 36 Scholarship / Stipend	1522.1893	5445.0000	0.0000	0.0000
2225 01 789 86 38 Total	1522.1893	5445.0000	5445.0000	5445.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2225 01 789 86 Total	1522.1893	5445.0000	5445.0000	5445.0000	
2225 01 789 Total	1522.1893	5445.0000	5445.0000	5445.0000	
2225 01 Total	1522.1893	5445.0000	5445.0000	5445.0000	
2225 Total	1522.1893	5445.0000	5445.0000	5445.0000	
CSS - Post Matric Scholarship Scheme to SC	Total	1522.1893	5445.0000	5445.0000	5445.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1522.1893	5445.0000	5445.0000	5445.0000
	Revenue	1522.1893	5445.0000	5445.0000	5445.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Pre Matric Scholarship for 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 89	C.S.Scheme-IV				
2225 01 789 89 17	Pre-Matric Scholarship for S.C. Students				
2225 01 789 89 17 31	Grants-in-Aid	0.0000	0.0000	522.0000	522.0000
2225 01 789 89 17 36	Scholarship / Stipend	247.2445	522.0000	0.0000	0.0000
2225 01 789 89 17	Total	247.2445	522.0000	522.0000	522.0000
2225 01 789 89	Total	247.2445	522.0000	522.0000	522.0000
2225 01 789	Total	247.2445	522.0000	522.0000	522.0000
2225 01	Total	247.2445	522.0000	522.0000	522.0000
2225	Total	247.2445	522.0000	522.0000	522.0000
CSS - Pre Matric Scholarship for SC Students	Total	247.2445	522.0000	522.0000	522.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	247.2445	522.0000	522.0000	522.0000
	Revenue	247.2445	522.0000	522.0000	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				
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 31	Grants-in-Aid	0.0000	0.0000	30.0000	30.0000
2225 01 789 88 31 50	Other charges	6.4100	30.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2225 01 789 88 31 Total	6.4100	30.0000	30.0000	30.0000	
2225 01 789 88 Total	6.4100	30.0000	30.0000	30.0000	
2225 01 789 Total	6.4100	30.0000	30.0000	30.0000	
2225 01 Total	6.4100	30.0000	30.0000	30.0000	
2225 Total	6.4100	30.0000	30.0000	30.0000	
CSS - Protection of Civil Rights Act, 1955 and Prevention of Atrocities Act, 1989	Total	6.4100	30.0000	30.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6.4100	30.0000	30.0000	30.0000
	Revenue	6.4100	30.0000	30.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbusement

2225	<i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</i>				
2225 01	<i>Welfare of Scheduled Castes</i>				
2225 01 789	<i>Special Component Plan for Scheduled Caste</i>				
2225 01 789 33	<i>Welfare Programme</i>				
2225 01 789 33 29	<i>S. C. Welfare</i>				
2225 01 789 33 29 07	Medical Reimbursement	0.2211	2.0000	2.0000	2.0000
2225 01 789 33 29	Total	0.2211	2.0000	2.0000	2.0000
2225 01 789 33	Total	0.2211	2.0000	2.0000	2.0000
2225 01 789	Total	0.2211	2.0000	2.0000	2.0000
2225 01	Total	0.2211	2.0000	2.0000	2.0000
2225	Total	0.2211	2.0000	2.0000	2.0000
Medical Re-imbusement	Total	0.2211	2.0000	2.0000	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.2211	2.0000	2.0000	2.0000
	Revenue	0.2211	2.0000	2.0000	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2225 01 789 98 Total	0.0000	35.0000	35.0000	35.0000
2225 01 789 Total	0.0000	35.0000	35.0000	35.0000
2225 01 Total	0.0000	35.0000	35.0000	35.0000
2225 Total	0.0000	35.0000	35.0000	35.0000
Outsourcing of Services Total	0.0000	35.0000	35.0000	35.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	35.0000	35.0000	35.0000
Revenue	0.0000	35.0000	35.0000	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 31	Grants-in-Aid	0.0000	0.0000	1.0000	31.5000
2225 01 789 86 39 36	Scholarship / Stipend	0.0000	1.0000	0.0000	0.0000
2225 01 789 86 39	Total	0.0000	1.0000	1.0000	31.5000
2225 01 789 86	Total	0.0000	1.0000	1.0000	31.5000
2225 01 789	Total	0.0000	1.0000	1.0000	31.5000
2225 01	Total	0.0000	1.0000	1.0000	31.5000
2225	Total	0.0000	1.0000	1.0000	31.5000
CSS - Pre- Matric Scholarship to the Children of those engaged in unclean occupation Total		0.0000	1.0000	1.0000	31.5000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		0.0000	1.0000	1.0000	31.5000
Revenue		0.0000	1.0000	1.0000	31.5000
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	94.4328	110.0000	110.0000	110.0000
2225 01 789 41 90	Total	94.4328	110.0000	110.0000	110.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2225 01 789 41 Total	94.4328	110.0000	110.0000	110.0000	
2225 01 789 Total	94.4328	110.0000	110.0000	110.0000	
2225 01 Total	94.4328	110.0000	110.0000	110.0000	
2225 Total	94.4328	110.0000	110.0000	110.0000	
Chief Ministers	Total	94.4328	110.0000	110.0000	110.0000
Swanirbhar Parivar					
Yojana	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	94.4328	110.0000	110.0000	110.0000
	Revenue	94.4328	110.0000	110.0000	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	0.1090	0.1500	0.2000	0.1500
2225 01 789 33 30	Total	0.1090	0.1500	0.2000	0.1500
2225 01 789 33	Total	0.1090	0.1500	0.2000	0.1500
2225 01 789	Total	0.1090	0.1500	0.2000	0.1500
2225 01	Total	0.1090	0.1500	0.2000	0.1500
2225	Total	0.1090	0.1500	0.2000	0.1500
Honorarium of Tripura State Commission of Safai Karmachari	Total	0.1090	0.1500	0.2000	0.1500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.1090	0.1500	0.2000	0.1500
	Revenue	0.1090	0.1500	0.2000	0.1500
	Capital	0.0000	0.0000	0.0000	0.0000

State Share of Pre- Matric Scholarship for Children of Parents engaged in unclean & Hazardous 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 31	Grants-in-Aid	0.0000	0.0000	25.0000	0.0000
2225 01 789 35 11 36	Scholarship / Stipend	0.0000	25.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2225 01 789 35 11 Total	0.0000	25.0000	25.0000	0.0000	
2225 01 789 35 Total	0.0000	25.0000	25.0000	0.0000	
2225 01 789 Total	0.0000	25.0000	25.0000	0.0000	
2225 01 Total	0.0000	25.0000	25.0000	0.0000	
2225 Total	0.0000	25.0000	25.0000	0.0000	
State Share of Pre-Matric Scholarship for Children of Parents engaged in unclean & Hazardous Occupation	Total	0.0000	25.0000	25.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	25.0000	25.0000	0.0000
	Revenue	0.0000	25.0000	25.0000	0.0000
	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	250.0000	0.0000	25.0000
2225 01 789 41 94	Total	0.0000	250.0000	0.0000	25.0000
2225 01 789 41	Total	0.0000	250.0000	0.0000	25.0000
2225 01 789	Total	0.0000	250.0000	0.0000	25.0000
2225 01	Total	0.0000	250.0000	0.0000	25.0000
2225	Total	0.0000	250.0000	0.0000	25.0000
Augmentation of IT Infrastructure for ST & SC Students	Total	0.0000	250.0000	0.0000	25.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	250.0000	0.0000	25.0000
	Revenue	0.0000	250.0000	0.0000	25.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 20		6957.4393	13531.1500	13281.8000	13415.6500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6957.4393	13531.1500	13281.8000	13415.6500
	Revenue	6041.6222	11154.9300	10888.9800	11339.6500
	Capital	915.8171	2376.2200	2392.8200	2076.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
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Grand Total:- Demand:-20		6957.4393	13531.1500	13281.8000	13415.6500
WELFARE OF SC - (20)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6957.4393	13531.1500	13281.8000	13415.6500
	Revenue	6041.6222	11154.9300	10888.9800	11339.6500
	Capital	915.8171	2376.2200	2392.8200	2076.0000
Total Recovery:- Demand:-20		16.4632	0.0000	0.0000	0.0000
WELFARE OF SC - (20)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	16.4632	0.0000	0.0000	0.0000
	Revenue	16.4632	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-20		6940.9760	13531.1500	13281.8000	13415.6500
WELFARE OF SC - (20)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6940.9760	13531.1500	13281.8000	13415.6500
	Revenue	6025.1590	11154.9300	10888.9800	11339.6500
	Capital	915.8171	2376.2200	2392.8200	2076.0000

**Food, Civil Supplies & Consumer
Affairs**

Demand No : 21

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
0000 00 000 00 00 00					
<u>Wages</u>					
2408 Food, Storage and Warehousing					
2408 01 Food					
2408 01 001 Direction and Administration					
2408 01 001 98 Administration					
2408 01 001 98 21 Food					
2408 01 001 98 21 02 Wages	3.0391	5.0000	5.0000	7.5200	
2408 01 001 98 21 Total	3.0391	5.0000	5.0000	7.5200	
2408 01 001 98 Total	3.0391	5.0000	5.0000	7.5200	
2408 01 001 Total	3.0391	5.0000	5.0000	7.5200	
2408 01 Total	3.0391	5.0000	5.0000	7.5200	
2408 Total	3.0391	5.0000	5.0000	7.5200	
3475 Other General Economic Services					
3475 00					
3475 00 106 Regulation of Weights and Measures					
3475 00 106 05 Establishment					
3475 00 106 05 61 Weights & Measures					
3475 00 106 05 61 02 Wages	5.6062	9.3000	9.3000	12.5000	
3475 00 106 05 61 Total	5.6062	9.3000	9.3000	12.5000	
3475 00 106 05 Total	5.6062	9.3000	9.3000	12.5000	
3475 00 106 Total	5.6062	9.3000	9.3000	12.5000	
3475 00 Total	5.6062	9.3000	9.3000	12.5000	
3475 Total	5.6062	9.3000	9.3000	12.5000	
Wages	Total	8.6453	14.3000	14.3000	20.0200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8.6453	14.3000	14.3000	20.0200
	Revenue	8.6453	14.3000	14.3000	20.0200
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2408 Food, Storage and Warehousing				
2408 01 Food				
2408 01 001 Direction and Administration				
2408 01 001 98 Administration				
2408 01 001 98 21 Food				
2408 01 001 98 21 12 Electricity Charges	33.0000	35.0000	35.0000	45.0000
2408 01 001 98 21 Total	33.0000	35.0000	35.0000	45.0000
2408 01 001 98 Total	33.0000	35.0000	35.0000	45.0000
2408 01 001 Total	33.0000	35.0000	35.0000	45.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2408 01 Total	33.0000	35.0000	35.0000	45.0000	
2408 Total	33.0000	35.0000	35.0000	45.0000	
Electricity Charges	Total	33.0000	35.0000	35.0000	45.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	33.0000	35.0000	35.0000	45.0000
	Revenue	33.0000	35.0000	35.0000	45.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Major Works					
4408 <i>Capital Outlay on Food Storage and Warehousing</i>					
4408 01 Food					
4408 01 800 Other expenditure					
4408 01 800 99 Others					
4408 01 800 99 43 Strengthening of Public Distribution System					
4408 01 800 99 43 53 Major works	0.0000	0.0000	0.0000	200.0000	
4408 01 800 99 43 Total	0.0000	0.0000	0.0000	200.0000	
4408 01 800 99 Total	0.0000	0.0000	0.0000	200.0000	
4408 01 800 Total	0.0000	0.0000	0.0000	200.0000	
4408 01 Total	0.0000	0.0000	0.0000	200.0000	
4408 Total	0.0000	0.0000	0.0000	200.0000	
Major Works	Total	0.0000	0.0000	0.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	200.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	200.0000
Minor Works					
2059 <i>Public Works</i>					
2059 60 Other Buildings					
2059 60 053 Maintenance and Repairs					
2059 60 053 79 Other Maintenance Expenditure					
2059 60 053 79 01 Public Building					
2059 60 053 79 01 27 Minor Works	13.2550	25.0000	25.0000	35.0000	
2059 60 053 79 01 Total	13.2550	25.0000	25.0000	35.0000	
2059 60 053 79 Total	13.2550	25.0000	25.0000	35.0000	
2059 60 053 Total	13.2550	25.0000	25.0000	35.0000	
2059 60 Total	13.2550	25.0000	25.0000	35.0000	
2059 Total	13.2550	25.0000	25.0000	35.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Minor Works	Total	13.2550	25.0000	25.0000	35.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	13.2550	25.0000	25.0000	35.0000
	Revenue	13.2550	25.0000	25.0000	35.0000
	Capital	0.0000	0.0000	0.0000	0.0000
State Share					
3456	Civil Supplies				
3456 00					
3456 00 103	Consumer Subsidies				
3456 00 103 70	State Share				
3456 00 103 70 21	Food Civil Supplies & CA				
3456 00 103 70 21 50	Other charges	0.0000	7.2800	0.0000	29.1200
3456 00 103 70 21	Total	0.0000	7.2800	0.0000	29.1200
3456 00 103 70	Total	0.0000	7.2800	0.0000	29.1200
3456 00 103	Total	0.0000	7.2800	0.0000	29.1200
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 50	Other charges	0.0000	2.3800	0.0000	9.5200
3456 00 789 70 21	Total	0.0000	2.3800	0.0000	9.5200
3456 00 789 70	Total	0.0000	2.3800	0.0000	9.5200
3456 00 789	Total	0.0000	2.3800	0.0000	9.5200
3456 00 796	Tribal Area sub-plan				
3456 00 796 70	State Share				
3456 00 796 70 21	Food Civil Supplies & CA				
3456 00 796 70 21 50	Other charges	0.0000	4.3400	0.0000	17.3600
3456 00 796 70 21	Total	0.0000	4.3400	0.0000	17.3600
3456 00 796 70	Total	0.0000	4.3400	0.0000	17.3600
3456 00 796	Total	0.0000	4.3400	0.0000	17.3600
3456 00	Total	0.0000	14.0000	0.0000	56.0000
3456	Total	0.0000	14.0000	0.0000	56.0000
State Share	Total	0.0000	14.0000	0.0000	56.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	14.0000	0.0000	56.0000
	Revenue	0.0000	14.0000	0.0000	56.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - NLCPR

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
4408 Capital Outlay on Food Storage and Warehousing				
4408 02 Storage and Warehousing				
4408 02 101 Rural Godown programmes				
4408 02 101 91 Central Assistance				
4408 02 101 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)				
4408 02 101 91 09 53 Major works	0.0000	0.5200	0.5200	0.5200
4408 02 101 91 09 Total	0.0000	0.5200	0.5200	0.5200
4408 02 101 91 Total	0.0000	0.5200	0.5200	0.5200
4408 02 101 Total	0.0000	0.5200	0.5200	0.5200
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 02 796 Tribal Area sub-plan				
4408 02 796 91 Central Assistance				
4408 02 796 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)				
4408 02 796 91 09 53 Major works	0.0000	0.3100	0.3100	0.3100
4408 02 796 91 09 Total	0.0000	0.3100	0.3100	0.3100
4408 02 796 91 Total	0.0000	0.3100	0.3100	0.3100
4408 02 796 Total	0.0000	0.3100	0.3100	0.3100
4408 02 Total	0.0000	1.0000	1.0000	1.0000
4408 Total	0.0000	1.0000	1.0000	1.0000
CSS - NLCPR	Total	0.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	1.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	0.0000	1.0000	1.0000

NABARD

5054 Capital Outlay on Roads and Bridges
5054 05 Roads
5054 05 337 Roads Works
5054 05 337 54 National Bank for Agriculture and Rural Development (NABARD)
5054 05 337 54 36 RIDF Loan of Various Projects under different Administrative Departments

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
5054 05 337 54 36 53 Major works	146.8900	36.6300	0.0000	0.0000	
5054 05 337 54 36 Total	146.8900	36.6300	0.0000	0.0000	
5054 05 337 54 Total	146.8900	36.6300	0.0000	0.0000	
5054 05 337 Total	146.8900	36.6300	0.0000	0.0000	
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	48.0200	11.9800	0.0000	0.0000	
5054 05 789 54 36 Total	48.0200	11.9800	0.0000	0.0000	
5054 05 789 54 Total	48.0200	11.9800	0.0000	0.0000	
5054 05 789 Total	48.0200	11.9800	0.0000	0.0000	
5054 05 796 Tribal Area sub-plan					
5054 05 796 54 National Bank for Agriculture and Rural Development (NABARD)					
5054 05 796 54 36 RIDF Loan of Various Projects under different Administrative Departments					
5054 05 796 54 36 53 Major works	87.5700	21.8400	0.0000	0.0000	
5054 05 796 54 36 Total	87.5700	21.8400	0.0000	0.0000	
5054 05 796 54 Total	87.5700	21.8400	0.0000	0.0000	
5054 05 796 Total	87.5700	21.8400	0.0000	0.0000	
5054 05 Total	282.4800	70.4500	0.0000	0.0000	
5054 Total	282.4800	70.4500	0.0000	0.0000	
NABARD	Total	282.4800	70.4500	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	282.4800	70.4500	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	282.4800	70.4500	0.0000	0.0000

State Share of NABARD

5054 Capital Outlay on Roads and Bridges

5054 05 Roads

5054 05 337 Roads Works

5054 05 337 54 National Bank for Agriculture
and Rural Development (NABARD)

5054 05 337 54 07 State Share

5054 05 337 54 07 53 Major works 0.0000 29.1200 29.1200 0.0000

5054 05 337 54 07 **Total** 0.0000 29.1200 29.1200 0.00005054 05 337 54 **Total** 0.0000 29.1200 29.1200 0.00005054 05 337 **Total** 0.0000 29.1200 29.1200 0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
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	9.5200	9.5200	0.0000	
5054 05 789 54 07 Total	0.0000	9.5200	9.5200	0.0000	
5054 05 789 54 Total	0.0000	9.5200	9.5200	0.0000	
5054 05 789 Total	0.0000	9.5200	9.5200	0.0000	
5054 05 796 Tribal Area sub-plan					
5054 05 796 54 National Bank for Agriculture and Rural Development (NABARD)					
5054 05 796 54 07 State Share					
5054 05 796 54 07 53 Major works	0.0000	17.3600	17.3600	0.0000	
5054 05 796 54 07 Total	0.0000	17.3600	17.3600	0.0000	
5054 05 796 54 Total	0.0000	17.3600	17.3600	0.0000	
5054 05 796 Total	0.0000	17.3600	17.3600	0.0000	
5054 05 Total	0.0000	56.0000	56.0000	0.0000	
5054 Total	0.0000	56.0000	56.0000	0.0000	
State Share of NABARD	Total	0.0000	56.0000	56.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	56.0000	56.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	56.0000	56.0000	0.0000

Others

2408 Food, Storage and Warehousing

2408 01 Food

2408 01 001 Direction and Administration

2408 01 001 98 Administration

2408 01 001 98 21 Food

2408 01 001 98 21 03 Overtime Allowance 0.1540 0.2500 0.2500 0.1500

2408 01 001 98 21 11 Travel Expenses 3.4006 6.0000 6.0000 4.0000

2408 01 001 98 21 13 Office Expenses 16.4512 22.0000 22.0000 41.0000

2408 01 001 98 21 14 Rents, Rates and Taxes 1.0500 1.5000 1.5000 1.2000

2408 01 001 98 21 18 Cost of fuel etc and maintenance cost of vehicles 0.9992 2.5000 2.5000 3.0000

2408 01 001 98 21 19 Hiring charges of private vehicles 11.5972 9.4000 9.4000 10.0000

2408 01 001 98 21 20 Other Administrative Expenses 0.5000 0.1000 0.1000 0.1500

2408 01 001 98 21 **Total** 34.1521 41.7500 41.7500 59.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2408 01 001 98 Total	34.1521	41.7500	41.7500	59.5000
2408 01 001 Total	34.1521	41.7500	41.7500	59.5000
2408 01 Total	34.1521	41.7500	41.7500	59.5000
2408 Total	34.1521	41.7500	41.7500	59.5000
3456 <i>Civil Supplies</i>				
3456 00				
3456 00 001 Direction and Administration				
3456 00 001 98 Administration				
3456 00 001 98 21 Food				
3456 00 001 98 21 26 Advertising and Publicity	0.9900	1.7500	1.7500	2.5000
3456 00 001 98 21 28 Professional Services	3.9757	2.5000	2.5000	2.0000
3456 00 001 98 21 Total	4.9657	4.2500	4.2500	4.5000
3456 00 001 98 Total	4.9657	4.2500	4.2500	4.5000
3456 00 001 Total	4.9657	4.2500	4.2500	4.5000
3456 00 Total	4.9657	4.2500	4.2500	4.5000
3456 Total	4.9657	4.2500	4.2500	4.5000
3475 <i>Other General Economic Services</i>				
3475 00				
3475 00 106 Regulation of Weights and Measures				
3475 00 106 05 Establishment				
3475 00 106 05 61 Weights & Measures				
3475 00 106 05 61 11 Travel Expenses	1.9926	2.5000	2.5000	2.7500
3475 00 106 05 61 13 Office Expenses	4.9981	7.0000	7.0000	7.1500
3475 00 106 05 61 14 Rents, Rates and Taxes	0.0000	0.0000	0.0000	0.1800
3475 00 106 05 61 18 Cost of fuel etc and maintenance cost of vehicles	5.2994	6.8800	6.8800	8.0000
3475 00 106 05 61 19 Hiring charges of private vehicles	0.0000	0.0200	0.0200	0.3200
3475 00 106 05 61 21 Supplies and Materials	7.4981	7.5000	7.5000	7.5000
3475 00 106 05 61 28 Professional Services	0.0615	0.1000	0.1000	0.1000
3475 00 106 05 61 Total	19.8497	24.0000	24.0000	26.0000
3475 00 106 05 Total	19.8497	24.0000	24.0000	26.0000
3475 00 106 Total	19.8497	24.0000	24.0000	26.0000
3475 00 Total	19.8497	24.0000	24.0000	26.0000
3475 Total	19.8497	24.0000	24.0000	26.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Others	Total	58.9675	70.0000	70.0000	90.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	58.9675	70.0000	70.0000	90.0000
	Revenue	58.9675	70.0000	70.0000	90.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2408 Food, Storage and Warehousing

2408 01 Food

2408 01 001 Direction and Administration

2408 01 001 98 Administration

2408 01 001 98 21 Food

2408 01 001 98 21 01 Salaries 3296.6401 4396.7000 3720.0000 4293.9800

2408 01 001 98 21 **Total** 3296.6401 4396.7000 3720.0000 4293.98002408 01 001 98 **Total** 3296.6401 4396.7000 3720.0000 4293.98002408 01 001 **Total** 3296.6401 4396.7000 3720.0000 4293.98002408 01 **Total** 3296.6401 4396.7000 3720.0000 4293.98002408 **Total** 3296.6401 4396.7000 3720.0000 4293.9800

3475 Other General Economic Services

3475 00

3475 00 106 Regulation of Weights and Measures

3475 00 106 05 Establishment

3475 00 106 05 61 Weights & Measures

3475 00 106 05 61 01 Salaries 566.8825 840.0000 712.7000 800.0000

3475 00 106 05 61 **Total** 566.8825 840.0000 712.7000 800.00003475 00 106 05 **Total** 566.8825 840.0000 712.7000 800.00003475 00 106 **Total** 566.8825 840.0000 712.7000 800.00003475 00 **Total** 566.8825 840.0000 712.7000 800.00003475 **Total** 566.8825 840.0000 712.7000 800.0000**Salaries** **Total** 3863.5226 5236.7000 4432.7000 5093.9800

Charged 0.0000 0.0000 0.0000 0.0000

Voted 3863.5226 5236.7000 4432.7000 5093.9800

Revenue 3863.5226 5236.7000 4432.7000 5093.9800

Capital 0.0000 0.0000 0.0000 0.0000

Subsidies

3456 Civil Supplies

3456 00

3456 00 103 Consumer Subsidies

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
3456 00 103 72 Public Distribution System					
3456 00 103 72 02 Subsidies for BPL and AAY Families					
3456 00 103 72 02 33 Subsidies	1613.1300	1700.0000	1700.0000	425.0000	
3456 00 103 72 02 Total	1613.1300	1700.0000	1700.0000	425.0000	
3456 00 103 72 03 Subsidy for procurement of sugar for supply through PDS					
3456 00 103 72 03 33 Subsidies	1668.4150	1800.0000	1800.0000	1800.0000	
3456 00 103 72 03 Total	1668.4150	1800.0000	1800.0000	1800.0000	
3456 00 103 72 12 Subsidy for procurement of Dal in PDS					
3456 00 103 72 12 33 Subsidies	714.0000	1800.0000	1800.0000	1800.0000	
3456 00 103 72 12 Total	714.0000	1800.0000	1800.0000	1800.0000	
3456 00 103 72 Total	3995.5450	5300.0000	5300.0000	4025.0000	
3456 00 103 Total	3995.5450	5300.0000	5300.0000	4025.0000	
3456 00 Total	3995.5450	5300.0000	5300.0000	4025.0000	
3456 Total	3995.5450	5300.0000	5300.0000	4025.0000	
Subsidies	Total	3995.5450	5300.0000	5300.0000	4025.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3995.5450	5300.0000	5300.0000	4025.0000
	Revenue	3995.5450	5300.0000	5300.0000	4025.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Consumer Courts					
3456 Civil Supplies					
3456 00					
3456 00 001 Direction and Administration					
3456 00 001 98 Administration					
3456 00 001 98 57 Consumer Courts					
3456 00 001 98 57 31 Grants-in-Aid	2.5000	3.0000	3.0000	5.0000	
3456 00 001 98 57 Total	2.5000	3.0000	3.0000	5.0000	
3456 00 001 98 Total	2.5000	3.0000	3.0000	5.0000	
3456 00 001 Total	2.5000	3.0000	3.0000	5.0000	
3456 00 Total	2.5000	3.0000	3.0000	5.0000	
3456 Total	2.5000	3.0000	3.0000	5.0000	
Consumer Courts	Total	2.5000	3.0000	3.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.5000	3.0000	3.0000	5.0000
	Revenue	2.5000	3.0000	3.0000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
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Procurement of Vehicle

5475 Capital Outlay on Other General Economic Services.

5475 00

5475 00 102 Civil Supplies

5475 00 102 98 Administration

5475 00 102 98 57 Consumer Courts

5475 00 102 98 57 51 Motor Vehicles 0.0000 0.0000 23.0000 0.0000

5475 00 102 98 57 **Total** 0.0000 0.0000 23.0000 0.00005475 00 102 98 **Total** 0.0000 0.0000 23.0000 0.00005475 00 102 **Total** 0.0000 0.0000 23.0000 0.00005475 00 **Total** 0.0000 0.0000 23.0000 0.00005475 **Total** 0.0000 0.0000 23.0000 0.0000**Procurement of Vehicle** **Total** 0.0000 0.0000 23.0000 0.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.0000 23.0000 0.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 0.0000 23.0000 0.0000

CSS - Construction of storage godowns at 15 (Fifteen) location/Other Godowns in Tripura

4408 Capital Outlay on Food Storage and Warehousing

4408 02 Storage and Warehousing

4408 02 101 Rural Godown programmes

4408 02 101 88 C.S.Scheme-III

4408 02 101 88 96 Construction of storage godowns at 15 (Fifteen)
locations/Other Storage godowns in Tripura

4408 02 101 88 96 53 Major works 93.9220 0.5200 81.2000 0.5200

4408 02 101 88 96 **Total** 93.9220 0.5200 81.2000 0.52004408 02 101 88 **Total** 93.9220 0.5200 81.2000 0.52004408 02 101 **Total** 93.9220 0.5200 81.2000 0.5200

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 56.2682 0.1700 0.6700 0.1700

4408 02 789 88 96 **Total** 56.2682 0.1700 0.6700 0.17004408 02 789 88 **Total** 56.2682 0.1700 0.6700 0.17004408 02 789 **Total** 56.2682 0.1700 0.6700 0.1700

4408 02 796 Tribal Area sub-plan

4408 02 796 88 C.S.Scheme-III

4408 02 796 88 96 Construction of storage godowns at 15 (Fifteen)
locations/Other Storage godowns in Tripura

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4408 02 796 88 96 53 Major works	103.5095	0.3100	0.3100	0.3100	
4408 02 796 88 96 Total	103.5095	0.3100	0.3100	0.3100	
4408 02 796 88 Total	103.5095	0.3100	0.3100	0.3100	
4408 02 796 Total	103.5095	0.3100	0.3100	0.3100	
4408 02 Total	253.6998	1.0000	82.1800	1.0000	
4408 Total	253.6998	1.0000	82.1800	1.0000	
CSS - Construction of storage godowns at 15 (Fifteen) location/Other Godowns in Tripura	Total	253.6998	1.0000	82.1800	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	253.6998	1.0000	82.1800	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	253.6998	1.0000	82.1800	1.0000

CSS - State Consumer Helpline

3456 Civil Supplies

3456 00

3456 00 104 Consumer Welfare Fund

3456 00 104 89 C.S.Scheme-IV

3456 00 104 89 32 State Consumer Helpline

3456 00 104 89 32 26 Advertising and Publicity	0.2481	1.0000	1.0000	1.0000
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3456 00 104 89 32 Total	0.2481	1.0000	1.0000	1.0000
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3456 00 104 89 Total	0.2481	1.0000	1.0000	1.0000
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3456 00 104 Total	0.2481	1.0000	1.0000	1.0000
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3456 00 Total	0.2481	1.0000	1.0000	1.0000
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3456 Total	0.2481	1.0000	1.0000	1.0000
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CSS - State Consumer Helpline	Total	0.2481	1.0000	1.0000	1.0000
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	Charged	0.0000	0.0000	0.0000	0.0000
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	Voted	0.2481	1.0000	1.0000	1.0000
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	Revenue	0.2481	1.0000	1.0000	1.0000
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	Capital	0.0000	0.0000	0.0000	0.0000
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CSS - Strengthening of Weights and Measures Infrastructure

5475 Capital Outlay on Other General Economic Services.

5475 00

5475 00 115 Financial Support for Infrastructure Development

5475 00 115 89 C.S.Scheme-IV

5475 00 115 89 02 Strengthening of Weights and Measures Infrastructure of State

5475 00 115 89 02 53 Major works	9.5499	0.5200	14.1000	0.5200
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
5475 00 115 89 02 Total	9.5499	0.5200	14.1000	0.5200	
5475 00 115 89 Total	9.5499	0.5200	14.1000	0.5200	
5475 00 115 Total	9.5499	0.5200	14.1000	0.5200	
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	4.7900	0.1700	
5475 00 789 89 02 Total	0.0000	0.1700	4.7900	0.1700	
5475 00 789 89 Total	0.0000	0.1700	4.7900	0.1700	
5475 00 789 Total	0.0000	0.1700	4.7900	0.1700	
5475 00 796 Tribal Area sub-plan					
5475 00 796 89 C.S.Scheme-IV					
5475 00 796 89 02 Strengthening of Weights and Measures Infrastructure of State					
5475 00 796 89 02 53 Major works	8.1300	0.3100	8.7100	0.3100	
5475 00 796 89 02 Total	8.1300	0.3100	8.7100	0.3100	
5475 00 796 89 Total	8.1300	0.3100	8.7100	0.3100	
5475 00 796 Total	8.1300	0.3100	8.7100	0.3100	
5475 00 Total	17.6799	1.0000	27.6000	1.0000	
5475 Total	17.6799	1.0000	27.6000	1.0000	
CSS - Strengthening of Weights and Measures Infrastructure	Total	17.6799	1.0000	27.6000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	17.6799	1.0000	27.6000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	17.6799	1.0000	27.6000	1.0000

CSS - Intra State movement and handling of foodgrains and FPS dealers margin under NFSA

3456 Civil Supplies				
3456 00				
3456 00 103 Consumer Subsidies				
3456 00 103 89 C.S.Scheme-IV				
3456 00 103 89 42 Intra State movement and handling of foodgrains and FPS dealers margin under NFSA				
3456 00 103 89 42 50 Other charges	0.0000	0.0000	2080.0000	3120.0000
3456 00 103 89 42 Total	0.0000	0.0000	2080.0000	3120.0000
3456 00 103 89 Total	0.0000	0.0000	2080.0000	3120.0000
3456 00 103 Total	0.0000	0.0000	2080.0000	3120.0000
3456 00 789 Special Component Plan for Scheduled Caste				
3456 00 789 89 C.S.Scheme-IV				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
3456 00 789 89 42 Intra State movement and handling of foodgrains and FPS dealers margin under NFSA					
3456 00 789 89 42 50 Other charges	0.0000	0.0000	680.0000	1020.0000	
3456 00 789 89 42 Total	0.0000	0.0000	680.0000	1020.0000	
3456 00 789 89 Total	0.0000	0.0000	680.0000	1020.0000	
3456 00 789 Total	0.0000	0.0000	680.0000	1020.0000	
3456 00 796 Tribal Area sub-plan					
3456 00 796 89 C.S.Scheme-IV					
3456 00 796 89 42 Intra State movement and handling of foodgrains and FPS dealers margin under NFSA					
3456 00 796 89 42 50 Other charges	0.0000	0.0000	1240.0000	1860.0000	
3456 00 796 89 42 Total	0.0000	0.0000	1240.0000	1860.0000	
3456 00 796 89 Total	0.0000	0.0000	1240.0000	1860.0000	
3456 00 796 Total	0.0000	0.0000	1240.0000	1860.0000	
3456 00 Total	0.0000	0.0000	4000.0000	6000.0000	
3456 Total	0.0000	0.0000	4000.0000	6000.0000	
CSS - Intra State movement and handling of foodgrains and FPS dealers margin under NFSA	Total	0.0000	0.0000	4000.0000	6000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	4000.0000	6000.0000
	Revenue	0.0000	0.0000	4000.0000	6000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Consumer Awareness					
3456 Civil Supplies					
3456 00					
3456 00 104 Consumer Welfare Fund					
3456 00 104 98 Administration					
3456 00 104 98 21 Food					
3456 00 104 98 21 13 Office Expenses	4.9928	5.0000	5.0000	6.0000	
3456 00 104 98 21 Total	4.9928	5.0000	5.0000	6.0000	
3456 00 104 98 Total	4.9928	5.0000	5.0000	6.0000	
3456 00 104 Total	4.9928	5.0000	5.0000	6.0000	
3456 00 Total	4.9928	5.0000	5.0000	6.0000	
3456 Total	4.9928	5.0000	5.0000	6.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Consumer Awareness	Total	4.9928	5.0000	5.0000	6.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.9928	5.0000	5.0000	6.0000
	Revenue	4.9928	5.0000	5.0000	6.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Tripura State Food Commission (TSFC)

3456 Civil Supplies

3456 00

3456 00 104 Consumer Welfare Fund

3456 00 104 74 Integrated Project on Consumer Protection

3456 00 104 74 03 Tripura State Food Commission (TSFC)

3456 00 104 74 03 11 Travel Expenses 0.0000 0.2500 0.2500 0.2500

3456 00 104 74 03 13 Office Expenses 0.9965 1.5000 1.5000 2.5000

3456 00 104 74 03 26 Advertising and
Publicity 0.1000 0.2500 0.2500 0.25003456 00 104 74 03 **Total** 1.0965 2.0000 2.0000 3.00003456 00 104 74 **Total** 1.0965 2.0000 2.0000 3.00003456 00 104 **Total** 1.0965 2.0000 2.0000 3.00003456 00 **Total** 1.0965 2.0000 2.0000 3.00003456 **Total** 1.0965 2.0000 2.0000 3.0000**Tripura State Food
Commission (TSFC)** **Total** 1.0965 2.0000 2.0000 3.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 1.0965 2.0000 2.0000 3.0000

Revenue 1.0965 2.0000 2.0000 3.0000

Capital 0.0000 0.0000 0.0000 0.0000

Medical Re-imburement

2408 Food, Storage and Warehousing

2408 01 Food

2408 01 001 Direction and Administration

2408 01 001 98 Administration

2408 01 001 98 21 Food

2408 01 001 98 21 07 Medical
Reimbursement 1.3281 7.5000 16.5000 13.00002408 01 001 98 21 **Total** 1.3281 7.5000 16.5000 13.00002408 01 001 98 **Total** 1.3281 7.5000 16.5000 13.00002408 01 001 **Total** 1.3281 7.5000 16.5000 13.00002408 01 **Total** 1.3281 7.5000 16.5000 13.00002408 **Total** 1.3281 7.5000 16.5000 13.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
3475 Other General Economic Services					
3475 00					
3475 00 106 Regulation of Weights and Measures					
3475 00 106 05 Establishment					
3475 00 106 05 61 Weights & Measures					
3475 00 106 05 61 07 Medical Reimbursement	2.5071	3.5000	3.5000	2.0000	
3475 00 106 05 61 Total	2.5071	3.5000	3.5000	2.0000	
3475 00 106 05 Total	2.5071	3.5000	3.5000	2.0000	
3475 00 106 Total	2.5071	3.5000	3.5000	2.0000	
3475 00 Total	2.5071	3.5000	3.5000	2.0000	
3475 Total	2.5071	3.5000	3.5000	2.0000	
Medical Re-imburement	Total	3.8352	11.0000	20.0000	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.8352	11.0000	20.0000	15.0000
	Revenue	3.8352	11.0000	20.0000	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Meeting of Vigilance Committee</u>					
2408 Food, Storage and Warehousing					
2408 01 Food					
2408 01 004 Research and evaluation					
2408 01 004 74 Integrated Project on Consumer Protection					
2408 01 004 74 04 Meeting of Vigilance Committee					
2408 01 004 74 04 13 Office Expenses	1.8100	2.5000	2.5000	3.0000	
2408 01 004 74 04 Total	1.8100	2.5000	2.5000	3.0000	
2408 01 004 74 Total	1.8100	2.5000	2.5000	3.0000	
2408 01 004 Total	1.8100	2.5000	2.5000	3.0000	
2408 01 Total	1.8100	2.5000	2.5000	3.0000	
2408 Total	1.8100	2.5000	2.5000	3.0000	
Meeting of Vigilance Committee	Total	1.8100	2.5000	2.5000	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.8100	2.5000	2.5000	3.0000
	Revenue	1.8100	2.5000	2.5000	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>					
2408 Food, Storage and Warehousing					
2408 01 Food					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2408 01 101 Procurement and Supply					
2408 01 101 98 Administration					
2408 01 101 98 21 Food					
2408 01 101 98 21 29 Outsourcing of Services	1.5079	3.0000	3.0000	3.0000	
2408 01 101 98 21 Total	1.5079	3.0000	3.0000	3.0000	
2408 01 101 98 Total	1.5079	3.0000	3.0000	3.0000	
2408 01 101 Total	1.5079	3.0000	3.0000	3.0000	
2408 01 Total	1.5079	3.0000	3.0000	3.0000	
2408 Total	1.5079	3.0000	3.0000	3.0000	
Outsourcing of Services	Total	1.5079	3.0000	3.0000	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.5079	3.0000	3.0000	3.0000
	Revenue	1.5079	3.0000	3.0000	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Remuneration and Perquisites for Consumer Commissions

3456 Civil Supplies					
3456 00					
3456 00 104 Consumer Welfare Fund					
3456 00 104 98 Administration					
3456 00 104 98 57 Consumer Courts					
3456 00 104 98 57 28 Professional Services	60.3769	110.0000	67.5000	70.0000	
3456 00 104 98 57 Total	60.3769	110.0000	67.5000	70.0000	
3456 00 104 98 Total	60.3769	110.0000	67.5000	70.0000	
3456 00 104 Total	60.3769	110.0000	67.5000	70.0000	
3456 00 Total	60.3769	110.0000	67.5000	70.0000	
3456 Total	60.3769	110.0000	67.5000	70.0000	
Remuneration and Perquisites for Consumer Commissions	Total	60.3769	110.0000	67.5000	70.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	60.3769	110.0000	67.5000	70.0000
	Revenue	60.3769	110.0000	67.5000	70.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Chief Minister Covid Special Relief Package Scheme

3456 Civil Supplies	
3456 00	
3456 00 102 Civil Supplies Scheme	
3456 00 102 99 Others	
3456 00 102 99 80 COVID-19	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
3456 00 102 99 80 31 Grants-in-Aid	3166.4600	0.5200	0.5200	0.0000	
3456 00 102 99 80 Total	3166.4600	0.5200	0.5200	0.0000	
3456 00 102 99 Total	3166.4600	0.5200	0.5200	0.0000	
3456 00 102 Total	3166.4600	0.5200	0.5200	0.0000	
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	1074.3600	0.1700	0.1700	0.0000	
3456 00 789 99 80 Total	1074.3600	0.1700	0.1700	0.0000	
3456 00 789 99 Total	1074.3600	0.1700	0.1700	0.0000	
3456 00 789 Total	1074.3600	0.1700	0.1700	0.0000	
3456 00 796 Tribal Area sub-plan					
3456 00 796 99 Others					
3456 00 796 99 80 COVID-19					
3456 00 796 99 80 31 Grants-in-Aid	1959.1200	0.3100	0.3100	0.0000	
3456 00 796 99 80 Total	1959.1200	0.3100	0.3100	0.0000	
3456 00 796 99 Total	1959.1200	0.3100	0.3100	0.0000	
3456 00 796 Total	1959.1200	0.3100	0.3100	0.0000	
3456 00 Total	6199.9400	1.0000	1.0000	0.0000	
3456 Total	6199.9400	1.0000	1.0000	0.0000	
Chief Minister Covid Special Relief Package Scheme	Total	6199.9400	1.0000	1.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6199.9400	1.0000	1.0000	0.0000
	Revenue	6199.9400	1.0000	1.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

G-20 Summit

3456 Civil Supplies

3456 00

3456 00 001 Direction and Administration

3456 00 001 99 Others

3456 00 001 99 55 Welfare Activities

3456 00 001 99 55 31 Grants-in-Aid 0.0000 0.0000 10.4000 0.0000

3456 00 001 99 55 **Total** 0.0000 0.0000 10.4000 0.00003456 00 001 99 **Total** 0.0000 0.0000 10.4000 0.00003456 00 001 **Total** 0.0000 0.0000 10.4000 0.0000

3456 00 789 Special Component Plan for Scheduled Caste

3456 00 789 99 Others

3456 00 789 99 55 Welfare Activities

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
3456 00 789 99 55 31 Grants-in-Aid	0.0000	0.0000	3.4000	0.0000
3456 00 789 99 55 Total	0.0000	0.0000	3.4000	0.0000
3456 00 789 99 Total	0.0000	0.0000	3.4000	0.0000
3456 00 789 Total	0.0000	0.0000	3.4000	0.0000
3456 00 796 Tribal Area sub-plan				
3456 00 796 99 Others				
3456 00 796 99 55 Welfare Activities				
3456 00 796 99 55 31 Grants-in-Aid	0.0000	0.0000	6.2000	0.0000
3456 00 796 99 55 Total	0.0000	0.0000	6.2000	0.0000
3456 00 796 99 Total	0.0000	0.0000	6.2000	0.0000
3456 00 796 Total	0.0000	0.0000	6.2000	0.0000
3456 00 Total	0.0000	0.0000	20.0000	0.0000
3456 Total	0.0000	0.0000	20.0000	0.0000
G-20 Summit				
Total	0.0000	0.0000	20.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	20.0000	0.0000
Revenue	0.0000	0.0000	20.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Computerization of Food Storage Godown</u>				
4408 Capital Outlay on Food Storage and Warehousing				
4408 02 Storage and Warehousing				
4408 02 101 Rural Godown programmes				
4408 02 101 99 Others				
4408 02 101 99 75 Computerisation/ e-Office/ Upgradation of Records				
4408 02 101 99 75 59 Procurement of Capital Assets	0.0000	0.0000	0.0000	52.0000
4408 02 101 99 75 Total	0.0000	0.0000	0.0000	52.0000
4408 02 101 99 Total	0.0000	0.0000	0.0000	52.0000
4408 02 101 Total	0.0000	0.0000	0.0000	52.0000
4408 02 789 Special Component Plan for Scheduled Caste				
4408 02 789 99 Others				
4408 02 789 99 75 Computerisation/ e-Office/ Upgradation of Records				
4408 02 789 99 75 59 Procurement of Capital Assets	0.0000	0.0000	0.0000	17.0000
4408 02 789 99 75 Total	0.0000	0.0000	0.0000	17.0000
4408 02 789 99 Total	0.0000	0.0000	0.0000	17.0000
4408 02 789 Total	0.0000	0.0000	0.0000	17.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
0000 00 000 00 00 00					
4408 02 796 Tribal Area sub-plan					
4408 02 796 99 Others					
4408 02 796 99 75 Computerisation/ e-Office/ Upgradation of Records					
4408 02 796 99 75 59 Procurement of Capital Assets	0.0000	0.0000	0.0000	31.0000	
4408 02 796 99 75 Total	0.0000	0.0000	0.0000	31.0000	
4408 02 796 99 Total	0.0000	0.0000	0.0000	31.0000	
4408 02 796 Total	0.0000	0.0000	0.0000	31.0000	
4408 02 Total	0.0000	0.0000	0.0000	100.0000	
4408 Total	0.0000	0.0000	0.0000	100.0000	
Computerization of Food Storage Godown	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
Grand Total:- Demand:-21		14803.1027	10962.9500	14191.7800	15774.0000
FOOD, CIVIL SUPPLIES & CONSUMER AFFAIRS - (21)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	14803.1027	10962.9500	14191.7800	15774.0000
	Revenue	14249.2429	10833.5000	14002.0000	15471.0000
	Capital	553.8597	129.4500	189.7800	303.0000

Relief & Rehabilitation

Demand No : 22

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
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Wages

2235 Social Security and Welfare

2235 01 Rehabilitation

2235 01 001 Direction and Administration

2235 01 001 98 Administration

2235 01 001 98 22 Relief and Rehabilitation

2235 01 001 98 22 02 Wages 1.8078 3.3000 2.3000 3.2200

2235 01 001 98 22 **Total** 1.8078 3.3000 2.3000 3.22002235 01 001 98 **Total** 1.8078 3.3000 2.3000 3.22002235 01 001 **Total** 1.8078 3.3000 2.3000 3.22002235 01 **Total** 1.8078 3.3000 2.3000 3.22002235 **Total** 1.8078 3.3000 2.3000 3.2200**Wages** **Total** 1.8078 3.3000 2.3000 3.2200

Charged 0.0000 0.0000 0.0000 0.0000

Voted 1.8078 3.3000 2.3000 3.2200

Revenue 1.8078 3.3000 2.3000 3.2200

Capital 0.0000 0.0000 0.0000 0.0000

Reang Refugees

2235 Social Security and Welfare

2235 01 Rehabilitation

2235 01 202 Other Rehabilitation Schemes

2235 01 202 05 Establishment

2235 01 202 05 36 Reang Refugees

2235 01 202 05 36 21 Supplies and Materials 163.5247 3850.0000 2594.3000 2487.0000

2235 01 202 05 36 **Total** 163.5247 3850.0000 2594.3000 2487.00002235 01 202 05 **Total** 163.5247 3850.0000 2594.3000 2487.00002235 01 202 **Total** 163.5247 3850.0000 2594.3000 2487.00002235 01 **Total** 163.5247 3850.0000 2594.3000 2487.00002235 **Total** 163.5247 3850.0000 2594.3000 2487.0000**Reang Refugees** **Total** 163.5247 3850.0000 2594.3000 2487.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 163.5247 3850.0000 2594.3000 2487.0000

Revenue 163.5247 3850.0000 2594.3000 2487.0000

Capital 0.0000 0.0000 0.0000 0.0000

Others

2235 Social Security and Welfare

2235 01 Rehabilitation

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2235 01 001 Direction and Administration				
2235 01 001 98 Administration				
2235 01 001 98 22 Relief and Rehabilitation				
2235 01 001 98 22 11 Travel Expenses	0.0852	0.1500	2.6200	3.9000
2235 01 001 98 22 13 Office Expenses	2.9939	3.8000	2.8500	4.0000
2235 01 001 98 22 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	1.5000	1.1300	0.4000
2235 01 001 98 22 19 Hiring charges of private vehicles	2.4161	3.2000	2.4000	3.5000
2235 01 001 98 22 20 Other Administrative Expenses	0.0000	0.1500	0.1200	0.0500
2235 01 001 98 22 28 Professional Services	0.0260	0.7000	0.5300	0.1500
2235 01 001 98 22 Total	5.5212	9.5000	9.6500	12.0000
2235 01 001 98 Total	5.5212	9.5000	9.6500	12.0000
2235 01 001 Total	5.5212	9.5000	9.6500	12.0000
2235 01 Total	5.5212	9.5000	9.6500	12.0000
2235 Total	5.5212	9.5000	9.6500	12.0000
Others				
Total	5.5212	9.5000	9.6500	12.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	5.5212	9.5000	9.6500	12.0000
Revenue	5.5212	9.5000	9.6500	12.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2235 Social Security and Welfare

2235 01 Rehabilitation

2235 01 001 Direction and Administration

2235 01 001 98 Administration

2235 01 001 98 22 Relief and Rehabilitation

2235 01 001 98 22 01 Salaries 63.3611 88.7000 65.7000 74.7800

2235 01 001 98 22 **Total** 63.3611 88.7000 65.7000 74.78002235 01 001 98 **Total** 63.3611 88.7000 65.7000 74.78002235 01 001 **Total** 63.3611 88.7000 65.7000 74.78002235 01 **Total** 63.3611 88.7000 65.7000 74.78002235 **Total** 63.3611 88.7000 65.7000 74.7800

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Salaries	Total	63.3611	88.7000	65.7000	74.7800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	63.3611	88.7000	65.7000	74.7800
	Revenue	63.3611	88.7000	65.7000	74.7800
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2235 Social Security and Welfare

2235 01 Rehabilitation

2235 01 202 Other Rehabilitation Schemes

2235 01 202 98 Administration

2235 01 202 98 22 Relief and Rehabilitation

2235 01 202 98 22 28 Professional Services 0.0000 0.0000 15.0000 32.0000

2235 01 202 98 22 **Total** 0.0000 0.0000 15.0000 32.00002235 01 202 98 **Total** 0.0000 0.0000 15.0000 32.00002235 01 202 **Total** 0.0000 0.0000 15.0000 32.00002235 01 **Total** 0.0000 0.0000 15.0000 32.00002235 **Total** 0.0000 0.0000 15.0000 32.0000

Professional Services	Total	0.0000	0.0000	15.0000	32.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	15.0000	32.0000
	Revenue	0.0000	0.0000	15.0000	32.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursment

2235 Social Security and Welfare

2235 01 Rehabilitation

2235 01 001 Direction and Administration

2235 01 001 98 Administration

2235 01 001 98 22 Relief and Rehabilitation

2235 01 001 98 22 07 Medical Reimbursement 0.0000 3.5000 3.5000 5.0000

2235 01 001 98 22 **Total** 0.0000 3.5000 3.5000 5.00002235 01 001 98 **Total** 0.0000 3.5000 3.5000 5.00002235 01 001 **Total** 0.0000 3.5000 3.5000 5.00002235 01 **Total** 0.0000 3.5000 3.5000 5.00002235 **Total** 0.0000 3.5000 3.5000 5.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
Medical	Total	0.0000	3.5000	3.5000	5.0000
Re-imburement					
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	3.5000	3.5000	5.0000
	Revenue	0.0000	3.5000	3.5000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Temporary shifting of Reang Refugees</u>					
2235	Social Security and Welfare				
2235 01	Rehabilitation				
2235 01 200	Other Relief Measures				
2235 01 200 05	Establishment				
2235 01 200 05 36	Reang Refugees				
2235 01 200 05 36 50	Other charges	8927.9056	65658.0000	7089.0000	11000.0000
2235 01 200 05 36	Total	8927.9056	65658.0000	7089.0000	11000.0000
2235 01 200 05	Total	8927.9056	65658.0000	7089.0000	11000.0000
2235 01 200	Total	8927.9056	65658.0000	7089.0000	11000.0000
2235 01	Total	8927.9056	65658.0000	7089.0000	11000.0000
2235	Total	8927.9056	65658.0000	7089.0000	11000.0000
Temporary shifting of Reang Refugees	Total	8927.9056	65658.0000	7089.0000	11000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8927.9056	65658.0000	7089.0000	11000.0000
	Revenue	8927.9056	65658.0000	7089.0000	11000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-22		9162.1203	69613.0000	9779.4500	13614.0000
RELIEF & REHABILITATION - (22)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9162.1203	69613.0000	9779.4500	13614.0000
	Revenue	9162.1203	69613.0000	9779.4500	13614.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Panchayats

Demand No : 23

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
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Wages

2515 Other Rural Development programmes

2515 00

2515 00 001 Direction and Administration

2515 00 001 98 Administration

2515 00 001 98 23 Panchayat

2515 00 001 98 23 02 Wages	5.6338	8.8000	6.5000	9.1000
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2515 00 001 98 23 Total	5.6338	8.8000	6.5000	9.1000
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2515 00 001 98 Total	5.6338	8.8000	6.5000	9.1000
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2515 00 001 Total	5.6338	8.8000	6.5000	9.1000
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2515 00 Total	5.6338	8.8000	6.5000	9.1000
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2515 Total	5.6338	8.8000	6.5000	9.1000
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Wages	Total	5.6338	8.8000	6.5000	9.1000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		5.6338	8.8000	6.5000	9.1000
Revenue		5.6338	8.8000	6.5000	9.1000
Capital		0.0000	0.0000	0.0000	0.0000

Electricity Charges

2515 Other Rural Development programmes

2515 00

2515 00 001 Direction and Administration

2515 00 001 82 Panchayat Samiti

2515 00 001 82 08 Others

2515 00 001 82 08 12 Electricity Charges	1500.0000	1650.0000	2100.0000	1650.0000
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2515 00 001 82 08 Total	1500.0000	1650.0000	2100.0000	1650.0000
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2515 00 001 82 Total	1500.0000	1650.0000	2100.0000	1650.0000
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2515 00 001 Total	1500.0000	1650.0000	2100.0000	1650.0000
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2515 00 796 Tribal Area sub-plan

2515 00 796 84 Block Advisory Committee

2515 00 796 84 07 Remuneration of Pump Operators

2515 00 796 84 07 12 Electricity Charges	1000.0000	1100.0000	1400.0000	1100.0000
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2515 00 796 84 07 Total	1000.0000	1100.0000	1400.0000	1100.0000
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2515 00 796 84 Total	1000.0000	1100.0000	1400.0000	1100.0000
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2515 00 796 Total	1000.0000	1100.0000	1400.0000	1100.0000
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2515 00 Total	2500.0000	2750.0000	3500.0000	2750.0000
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2515 Total	2500.0000	2750.0000	3500.0000	2750.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Electricity Charges	Total	2500.0000	2750.0000	3500.0000	2750.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2500.0000	2750.0000	3500.0000	2750.0000
	Revenue	2500.0000	2750.0000	3500.0000	2750.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4515 Capital Outlay on other Rural Development Programmes

4515 00

4515 00 101 Panchayati Raj

4515 00 101 98 Administration

4515 00 101 98 23 Panchayat

4515 00 101 98 23 53 Major works 55.0000 29.1200 99.1200 29.0000

4515 00 101 98 23 **Total** 55.0000 29.1200 99.1200 29.00004515 00 101 98 **Total** 55.0000 29.1200 99.1200 29.00004515 00 101 **Total** 55.0000 29.1200 99.1200 29.0000

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 9.5200 9.5200 10.0000

4515 00 789 98 23 **Total** 0.0000 9.5200 9.5200 10.00004515 00 789 98 **Total** 0.0000 9.5200 9.5200 10.00004515 00 789 **Total** 0.0000 9.5200 9.5200 10.0000

4515 00 796 Tribal Area sub-plan

4515 00 796 98 Administration

4515 00 796 98 23 Panchayat

4515 00 796 98 23 53 Major works 0.0000 17.3600 17.3600 17.0000

4515 00 796 98 23 **Total** 0.0000 17.3600 17.3600 17.00004515 00 796 98 **Total** 0.0000 17.3600 17.3600 17.00004515 00 796 **Total** 0.0000 17.3600 17.3600 17.00004515 00 **Total** 55.0000 56.0000 126.0000 56.00004515 **Total** 55.0000 56.0000 126.0000 56.0000**Major Works** **Total** 55.0000 56.0000 126.0000 56.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 55.0000 56.0000 126.0000 56.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 55.0000 56.0000 126.0000 56.0000

Minor Works

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2515 Other Rural Development programmes					
2515 00					
2515 00 001 Direction and Administration					
2515 00 001 98 Administration					
2515 00 001 98 23 Panchayat					
2515 00 001 98 23 27 Minor Works	0.0000	0.0000	0.0000	7.8000	
2515 00 001 98 23 Total	0.0000	0.0000	0.0000	7.8000	
2515 00 001 98 Total	0.0000	0.0000	0.0000	7.8000	
2515 00 001 Total	0.0000	0.0000	0.0000	7.8000	
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 27 Minor Works	0.0000	0.0000	0.0000	2.5500	
2515 00 789 98 23 Total	0.0000	0.0000	0.0000	2.5500	
2515 00 789 98 Total	0.0000	0.0000	0.0000	2.5500	
2515 00 789 Total	0.0000	0.0000	0.0000	2.5500	
2515 00 796 Tribal Area sub-plan					
2515 00 796 98 Administration					
2515 00 796 98 23 Panchayat					
2515 00 796 98 23 27 Minor Works	0.0000	0.0000	0.0000	4.6500	
2515 00 796 98 23 Total	0.0000	0.0000	0.0000	4.6500	
2515 00 796 98 Total	0.0000	0.0000	0.0000	4.6500	
2515 00 796 Total	0.0000	0.0000	0.0000	4.6500	
2515 00 Total	0.0000	0.0000	0.0000	15.0000	
2515 Total	0.0000	0.0000	0.0000	15.0000	
Minor Works	Total	0.0000	0.0000	0.0000	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	15.0000
	Revenue	0.0000	0.0000	0.0000	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salary for Staff Deputed to TTAADC

2515 Other Rural Development programmes				
2515 00				
2515 00 796 Tribal Area sub-plan				
2515 00 796 99 Others				
2515 00 796 99 72 Salary for Staff Deputed to TTAADC				
2515 00 796 99 72 31 Grants-in-Aid	1868.8377	2100.0000	2100.0000	2100.0000
2515 00 796 99 72 Total	1868.8377	2100.0000	2100.0000	2100.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2515 00 796 99 Total	1868.8377	2100.0000	2100.0000	2100.0000	
2515 00 796 Total	1868.8377	2100.0000	2100.0000	2100.0000	
2515 00 Total	1868.8377	2100.0000	2100.0000	2100.0000	
2515 Total	1868.8377	2100.0000	2100.0000	2100.0000	
Salary for Staff Deputed to TTAADC	Total	1868.8377	2100.0000	2100.0000	2100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1868.8377	2100.0000	2100.0000	2100.0000
	Revenue	1868.8377	2100.0000	2100.0000	2100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Training cum Exposure Visit

2515 Other Rural Development programmes

2515 00

2515 00 003 Training

2515 00 003 03 Research and Training

2515 00 003 03 14 Training of Workers

2515 00 003 03 14 11 Travel Expenses 0.0000 2.6000 1.3000 3.0000

2515 00 003 03 14 20 Other Administrative Expenses 0.0000 0.0000 0.0000 4.8000

2515 00 003 03 14 **Total** 0.0000 2.6000 1.3000 7.80002515 00 003 03 **Total** 0.0000 2.6000 1.3000 7.80002515 00 003 **Total** 0.0000 2.6000 1.3000 7.8000

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 0.0000 0.8500 0.4200 1.0000

2515 00 789 03 14 20 Other Administrative Expenses 0.0000 0.0000 0.0000 1.5500

2515 00 789 03 14 **Total** 0.0000 0.8500 0.4200 2.55002515 00 789 03 **Total** 0.0000 0.8500 0.4200 2.55002515 00 789 **Total** 0.0000 0.8500 0.4200 2.5500

2515 00 796 Tribal Area sub-plan

2515 00 796 03 Research and Training

2515 00 796 03 14 Training of Workers

2515 00 796 03 14 11 Travel Expenses 0.0000 1.5500 0.7800 1.8500

2515 00 796 03 14 20 Other Administrative Expenses 0.0000 0.0000 0.0000 2.8000

2515 00 796 03 14 **Total** 0.0000 1.5500 0.7800 4.65002515 00 796 03 **Total** 0.0000 1.5500 0.7800 4.65002515 00 796 **Total** 0.0000 1.5500 0.7800 4.6500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2515 00 Total	0.0000	5.0000	2.5000	15.0000	
2515 Total	0.0000	5.0000	2.5000	15.0000	
Training cum Exposure Visit	Total	0.0000	5.0000	2.5000	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	5.0000	2.5000	15.0000
	Revenue	0.0000	5.0000	2.5000	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - RGSA

2515 Other Rural Development programmes

2515 00

2515 00 101 Panchayati Raj

2515 00 101 91 Central Assistance

2515 00 101 91 18 Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA) / Rashtriya Gram Swaraj Abhiyan(RGSA)

2515 00 101 91 18 31 Grants-in-Aid 166.5700 0.0000 608.3600 742.9300

2515 00 101 91 18 **Total** 166.5700 0.0000 608.3600 742.93002515 00 101 91 **Total** 166.5700 0.0000 608.3600 742.93002515 00 101 **Total** 166.5700 0.0000 608.3600 742.9300

2515 00 789 Special Component Plan for Scheduled Caste

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 150.0000 0.0000 153.2200 242.8800

2515 00 789 91 18 **Total** 150.0000 0.0000 153.2200 242.88002515 00 789 91 **Total** 150.0000 0.0000 153.2200 242.88002515 00 789 **Total** 150.0000 0.0000 153.2200 242.8800

2515 00 796 Tribal Area sub-plan

2515 00 796 91 Central Assistance

2515 00 796 91 18 Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA) / Rashtriya Gram Swaraj Abhiyan(RGSA)

2515 00 796 91 18 31 Grants-in-Aid 173.0450 0.0000 268.2000 442.9000

2515 00 796 91 18 **Total** 173.0450 0.0000 268.2000 442.90002515 00 796 91 **Total** 173.0450 0.0000 268.2000 442.90002515 00 796 **Total** 173.0450 0.0000 268.2000 442.90002515 00 **Total** 489.6150 0.0000 1029.7800 1428.71002515 **Total** 489.6150 0.0000 1029.7800 1428.7100

4515 Capital Outlay on other Rural Development Programmes

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4515 00					
4515 00 101 Panchayati Raj					
4515 00 101 91 Central Assistance					
4515 00 101 91 18 Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA) / Rashtriya Gram Swaraj Abhiyan(RGSA)					
4515 00 101 91 18 57 Grants for Creation of Capital Assets	0.0000	0.0000	84.2400	305.2300	
4515 00 101 91 18 Total	0.0000	0.0000	84.2400	305.2300	
4515 00 101 91 Total	0.0000	0.0000	84.2400	305.2300	
4515 00 101 Total	0.0000	0.0000	84.2400	305.2300	
4515 00 789 Special Component Plan for Scheduled Caste					
4515 00 789 91 Central Assistance					
4515 00 789 91 18 Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA) / Rashtriya Gram Swaraj Abhiyan(RGSA)					
4515 00 789 91 18 57 Grants for Creation of Capital Assets	0.0000	0.0000	35.7600	99.7900	
4515 00 789 91 18 Total	0.0000	0.0000	35.7600	99.7900	
4515 00 789 91 Total	0.0000	0.0000	35.7600	99.7900	
4515 00 789 Total	0.0000	0.0000	35.7600	99.7900	
4515 00 796 Tribal Area sub-plan					
4515 00 796 91 Central Assistance					
4515 00 796 91 18 Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA) / Rashtriya Gram Swaraj Abhiyan(RGSA)					
4515 00 796 91 18 57 Grants for Creation of Capital Assets	0.0000	0.0000	50.2200	181.9700	
4515 00 796 91 18 Total	0.0000	0.0000	50.2200	181.9700	
4515 00 796 91 Total	0.0000	0.0000	50.2200	181.9700	
4515 00 796 Total	0.0000	0.0000	50.2200	181.9700	
4515 00 Total	0.0000	0.0000	170.2200	586.9900	
4515 Total	0.0000	0.0000	170.2200	586.9900	
CSS - RGSA	Total	489.6150	0.0000	1200.0000	2015.7000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	489.6150	0.0000	1200.0000	2015.7000
	Revenue	489.6150	0.0000	1029.7800	1428.7100
	Capital	0.0000	0.0000	170.2200	586.9900

Land Acquisition

4515 Capital Outlay on other Rural Development Programmes

4515 00

4515 00 101 Panchayati Raj

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4515 00 101 98 Administration					
4515 00 101 98 23 Panchayat					
4515 00 101 98 23 58 Purchase / Acquisition of Land	0.0000	0.5200	0.0000	0.5200	
4515 00 101 98 23 Total	0.0000	0.5200	0.0000	0.5200	
4515 00 101 98 Total	0.0000	0.5200	0.0000	0.5200	
4515 00 101 Total	0.0000	0.5200	0.0000	0.5200	
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	
4515 00 789 98 23 Total	0.0000	0.1700	0.0000	0.1700	
4515 00 789 98 Total	0.0000	0.1700	0.0000	0.1700	
4515 00 789 Total	0.0000	0.1700	0.0000	0.1700	
4515 00 796 Tribal Area sub-plan					
4515 00 796 98 Administration					
4515 00 796 98 23 Panchayat					
4515 00 796 98 23 58 Purchase / Acquisition of Land	0.0000	0.3100	0.0000	0.3100	
4515 00 796 98 23 Total	0.0000	0.3100	0.0000	0.3100	
4515 00 796 98 Total	0.0000	0.3100	0.0000	0.3100	
4515 00 796 Total	0.0000	0.3100	0.0000	0.3100	
4515 00 Total	0.0000	1.0000	0.0000	1.0000	
4515 Total	0.0000	1.0000	0.0000	1.0000	
Land Acquisition	Total	0.0000	1.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	0.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1.0000	0.0000	1.0000

Share of Taxes

3604 Compensation and Assignments to Local Bodies and
Panchayati Raj Institutions

3604 00

3604 00 200 Other Miscellaneous Compensations and
Assignments

3604 00 200 81 Zilla Parishad

3604 00 200 81 01 Fixed Salary / Sitting Fees / T.A. & D.A. /
Contingency

3604 00 200 81 01 31 Grants-in-Aid 79.2000 80.1600 80.6400 80.6400

3604 00 200 81 01 **Total** 79.2000 80.1600 80.6400 80.6400

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
3604 00 200 81 02 Maintenance of Assets				
3604 00 200 81 02 31 Grants-in-Aid	39.6293	16.4400	15.2200	74.9700
3604 00 200 81 02 Total	39.6293	16.4400	15.2200	74.9700
3604 00 200 81 03 Operation and Maintenance Costs				
3604 00 200 81 03 31 Grants-in-Aid	45.6360	21.9300	10.9700	99.9700
3604 00 200 81 03 Total	45.6360	21.9300	10.9700	99.9700
3604 00 200 81 04 Sports and Cultural Activities				
3604 00 200 81 04 31 Grants-in-Aid	13.2073	5.4800	2.7400	24.9900
3604 00 200 81 04 Total	13.2073	5.4800	2.7400	24.9900
3604 00 200 81 05 Income Generation Schemes				
3604 00 200 81 05 31 Grants-in-Aid	26.4220	10.9600	5.4800	49.9800
3604 00 200 81 05 Total	26.4220	10.9600	5.4800	49.9800
3604 00 200 81 06 Procurement of Agri. Equipments				
3604 00 200 81 06 31 Grants-in-Aid	52.8440	21.9300	10.9700	99.9700
3604 00 200 81 06 Total	52.8440	21.9300	10.9700	99.9700
3604 00 200 81 07 Others				
3604 00 200 81 07 31 Grants-in-Aid	80.7367	32.8900	28.4500	149.9500
3604 00 200 81 07 Total	80.7367	32.8900	28.4500	149.9500
3604 00 200 81 Total	337.6753	189.7900	154.4700	580.4700
3604 00 200 82 Panchayat Samiti				
3604 00 200 82 01 Fixed Salary / Sitting Fees / T.A. & D.A. / Contingency				
3604 00 200 82 01 31 Grants-in-Aid	138.6000	144.0700	144.0800	144.0700
3604 00 200 82 01 Total	138.6000	144.0700	144.0800	144.0700
3604 00 200 82 02 Maintenance of Assets				
3604 00 200 82 02 31 Grants-in-Aid	77.7267	82.2200	62.1100	112.4600
3604 00 200 82 02 Total	77.7267	82.2200	62.1100	112.4600
3604 00 200 82 03 Operation and Maintenance Costs				
3604 00 200 82 03 31 Grants-in-Aid	75.9327	109.6300	54.8200	149.9500
3604 00 200 82 03 Total	75.9327	109.6300	54.8200	149.9500
3604 00 200 82 04 Sports and Cultural Activities				
3604 00 200 82 04 31 Grants-in-Aid	16.5770	27.4100	13.7100	37.4900
3604 00 200 82 04 Total	16.5770	27.4100	13.7100	37.4900
3604 00 200 82 05 Income Generation Schemes				
3604 00 200 82 05 31 Grants-in-Aid	39.6293	54.8200	27.4100	74.9700
3604 00 200 82 05 Total	39.6293	54.8200	27.4100	74.9700
3604 00 200 82 06 Procurement of Agri. Equipments				
3604 00 200 82 06 31 Grants-in-Aid	75.9327	109.6300	64.3200	149.9500
3604 00 200 82 06 Total	75.9327	109.6300	64.3200	149.9500
3604 00 200 82 08 Others				
3604 00 200 82 08 31 Grants-in-Aid	299.9387	164.4500	113.2300	224.9200
3604 00 200 82 08 Total	299.9387	164.4500	113.2300	224.9200
3604 00 200 82 Total	724.3371	692.2300	479.6800	893.8100

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
3604 00 200 83 Gram Panchayat				
3604 00 200 83 01 Honorarium / Sitting Fees / Contingency				
3604 00 200 83 01 31 Grants-in-Aid	891.9100	954.0600	984.8400	954.8500
3604 00 200 83 01 Total	891.9100	954.0600	984.8400	954.8500
3604 00 200 83 02 Maintenance of Assets				
3604 00 200 83 02 31 Grants-in-Aid	95.7473	230.2200	134.1100	187.4400
3604 00 200 83 02 Total	95.7473	230.2200	134.1100	187.4400
3604 00 200 83 03 Operation and Maintenance Costs				
3604 00 200 83 03 31 Grants-in-Aid	128.7693	306.9700	153.4900	249.9200
3604 00 200 83 03 Total	128.7693	306.9700	153.4900	249.9200
3604 00 200 83 04 Sports and Cultural Activities				
3604 00 200 83 04 31 Grants-in-Aid	33.0293	76.7400	38.3700	62.4800
3604 00 200 83 04 Total	33.0293	76.7400	38.3700	62.4800
3604 00 200 83 05 Income Generation Schemes				
3604 00 200 83 05 31 Grants-in-Aid	62.7253	153.4800	76.7400	124.9500
3604 00 200 83 05 Total	62.7253	153.4800	76.7400	124.9500
3604 00 200 83 06 Procurement of Agri. Equipments				
3604 00 200 83 06 31 Grants-in-Aid	128.7693	306.9700	165.5500	249.9200
3604 00 200 83 06 Total	128.7693	306.9700	165.5500	249.9200
3604 00 200 83 08 Others				
3604 00 200 83 08 31 Grants-in-Aid	911.0139	460.4500	1183.7200	374.8770
3604 00 200 83 08 Total	911.0139	460.4500	1183.7200	374.8770
3604 00 200 83 Total	2251.9646	2488.8900	2736.8200	2204.4370
3604 00 200 Total	3313.9770	3370.9100	3370.9700	3678.7170
3604 00 796 Tribal Area sub-plan				
3604 00 796 84 Block Advisory Committee				
3604 00 796 84 01 Fixed Salary / Sitting Fees / T.A. & D.A. / Contingency				
3604 00 796 84 01 31 Grants-in-Aid	56.4400	57.8400	63.9000	100.0800
3604 00 796 84 01 Total	56.4400	57.8400	63.9000	100.0800
3604 00 796 84 02 Maintenance of Assets				
3604 00 796 84 02 31 Grants-in-Aid	51.5420	62.5900	66.3000	86.5500
3604 00 796 84 02 Total	51.5420	62.5900	66.3000	86.5500
3604 00 796 84 03 Operation and Maintenance Costs				
3604 00 796 84 03 31 Grants-in-Aid	69.8313	83.4600	41.7300	115.3900
3604 00 796 84 03 Total	69.8313	83.4600	41.7300	115.3900
3604 00 796 84 04 Sports and Cultural Activities				
3604 00 796 84 04 31 Grants-in-Aid	18.2893	20.8600	10.4300	28.8500
3604 00 796 84 04 Total	18.2893	20.8600	10.4300	28.8500
3604 00 796 84 05 Income Generation Schemes				
3604 00 796 84 05 31 Grants-in-Aid	36.5860	41.7300	20.8700	57.6900
3604 00 796 84 05 Total	36.5860	41.7300	20.8700	57.6900
3604 00 796 84 06 Procurement of Agri. Equipments				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
3604 00 796 84 06 31 Grants-in-Aid	69.8313	83.4600	51.7300	115.3900
3604 00 796 84 06 Total	69.8313	83.4600	51.7300	115.3900
3604 00 796 84 08 Others				
3604 00 796 84 08 31 Grants-in-Aid	116.1000	125.1900	88.3400	173.0900
3604 00 796 84 08 Total	116.1000	125.1900	88.3400	173.0900
3604 00 796 84 Total	418.6200	475.1300	343.3000	677.0400
3604 00 796 85 Village Committee				
3604 00 796 85 01 Honorarium / Sitting Fees / Contingency				
3604 00 796 85 01 31 Grants-in-Aid	368.6875	902.1000	587.9100	898.0000
3604 00 796 85 01 Total	368.6875	902.1000	587.9100	898.0000
3604 00 796 85 02 Maintenance of Assets				
3604 00 796 85 02 31 Grants-in-Aid	88.1207	175.2600	147.6300	144.2400
3604 00 796 85 02 Total	88.1207	175.2600	147.6300	144.2400
3604 00 796 85 03 Operation and Maintenance Costs				
3604 00 796 85 03 31 Grants-in-Aid	118.6127	233.6800	116.8400	192.3200
3604 00 796 85 03 Total	118.6127	233.6800	116.8400	192.3200
3604 00 796 85 04 Sports and Cultural Activities				
3604 00 796 85 04 31 Grants-in-Aid	30.4847	58.4200	29.2100	48.0800
3604 00 796 85 04 Total	30.4847	58.4200	29.2100	48.0800
3604 00 796 85 05 Income Generation Schemes				
3604 00 796 85 05 31 Grants-in-Aid	57.6360	116.8400	83.4200	96.1600
3604 00 796 85 05 Total	57.6360	116.8400	83.4200	96.1600
3604 00 796 85 06 Procurement of Agri. Equipments				
3604 00 796 85 06 31 Grants-in-Aid	118.6127	233.6800	210.8400	192.3200
3604 00 796 85 06 Total	118.6127	233.6800	210.8400	192.3200
3604 00 796 85 07 Others				
3604 00 796 85 07 31 Grants-in-Aid	830.2977	350.5200	1031.4000	288.4800
3604 00 796 85 07 Total	830.2977	350.5200	1031.4000	288.4800
3604 00 796 85 Total	1612.4518	2070.5000	2207.2500	1859.6000
3604 00 796 94 T.T.A.A.D.C. - HQ				
3604 00 796 94 01 Maintenance of Assets				
3604 00 796 94 01 31 Grants-in-Aid	36.5860	12.5200	22.9500	57.7000
3604 00 796 94 01 Total	36.5860	12.5200	22.9500	57.7000
3604 00 796 94 02 Operation and Maintenance Costs				
3604 00 796 94 02 31 Grants-in-Aid	45.4407	16.6900	8.3500	76.9300
3604 00 796 94 02 Total	45.4407	16.6900	8.3500	76.9300
3604 00 796 94 03 Sports and Cultural Activities				
3604 00 796 94 03 31 Grants-in-Aid	12.1953	4.1700	2.0900	19.2300
3604 00 796 94 03 Total	12.1953	4.1700	2.0900	19.2300
3604 00 796 94 04 Income Generation Schemes				
3604 00 796 94 04 31 Grants-in-Aid	24.3907	8.3500	4.1800	38.4600
3604 00 796 94 04 Total	24.3907	8.3500	4.1800	38.4600

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
3604 00 796 94 05 Procurement of Agri. Equipments					
3604 00 796 94 05 31 Grants-in-Aid	47.2269	16.6900	8.3500	76.9300	
3604 00 796 94 05 Total	47.2269	16.6900	8.3500	76.9300	
3604 00 796 94 06 Others					
3604 00 796 94 06 31 Grants-in-Aid	88.9500	25.0400	37.5600	115.3930	
3604 00 796 94 06 Total	88.9500	25.0400	37.5600	115.3930	
3604 00 796 94 Total	254.7895	83.4600	83.4800	384.6430	
3604 00 796 Total	2285.8613	2629.0900	2634.0300	2921.2830	
3604 00 Total	5599.8383	6000.0000	6005.0000	6600.0000	
3604 Total	5599.8383	6000.0000	6005.0000	6600.0000	
Share of Taxes	Total	5599.8383	6000.0000	6005.0000	6600.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5599.8383	6000.0000	6005.0000	6600.0000
	Revenue	5599.8383	6000.0000	6005.0000	6600.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Panchayat Election

2515 Other Rural Development programmes

2515 00

2515 00 101 Panchayati Raj

2515 00 101 99 Others

2515 00 101 99 13 Election

2515 00 101 99 13 18 Cost of fuel etc and maintenance cost of vehicles	9.2294	0.1000	1.0000	10.0000
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2515 00 101 99 13 19 Hiring charges of private vehicles	8.2000	0.2000	0.0000	10.0000
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2515 00 101 99 13 20 Other Administrative Expenses	66.0516	0.6000	0.0000	70.0000
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2515 00 101 99 13 21 Supplies and Materials	9.8890	0.1000	0.0000	10.0000
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2515 00 101 99 13 Total	93.3700	1.0000	1.0000	100.0000
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2515 00 101 99 Total	93.3700	1.0000	1.0000	100.0000
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2515 00 101 Total	93.3700	1.0000	1.0000	100.0000
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2515 00 Total	93.3700	1.0000	1.0000	100.0000
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2515 Total	93.3700	1.0000	1.0000	100.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Panchayat Election	Total	93.3700	1.0000	1.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	93.3700	1.0000	1.0000	100.0000
	Revenue	93.3700	1.0000	1.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Finance Commission Grant</u>					
2515	Other Rural Development programmes				
2515 00					
2515 00 101	Panchayati Raj				
2515 00 101 43	Finance Commission				
2515 00 101 43 32	Panchayat Zilla Parishad				
2515 00 101 43 32 31	Grants-in-Aid	419.4400	326.6600	326.6600	328.9000
2515 00 101 43 32	Total	419.4400	326.6600	326.6600	328.9000
2515 00 101 43 33	Panchayat Samiti				
2515 00 101 43 33 31	Grants-in-Aid	2097.2200	1633.3300	1633.3300	1644.4000
2515 00 101 43 33	Total	2097.2200	1633.3300	1633.3300	1644.4000
2515 00 101 43 34	Gram Panchayat				
2515 00 101 43 34 31	Grants-in-Aid	5872.2200	4573.3300	4573.3300	4604.4000
2515 00 101 43 34	Total	5872.2200	4573.3300	4573.3300	4604.4000
2515 00 101 43	Total	8388.8800	6533.3200	6533.3200	6577.7000
2515 00 101	Total	8388.8800	6533.3200	6533.3200	6577.7000
2515 00 796	Tribal Area sub-plan				
2515 00 796 43	Finance Commission				
2515 00 796 43 35	Block Advisory Committee (Excluded Areas)				
2515 00 796 43 35 31	Grants-in-Aid	2041.6700	2041.6700	2041.6700	2055.6000
2515 00 796 43 35	Total	2041.6700	2041.6700	2041.6700	2055.6000
2515 00 796 43 36	Village Committee (Excluded Areas)				
2515 00 796 43 36 31	Grants-in-Aid	7340.2800	5716.6700	5716.6700	5755.6000
2515 00 796 43 36	Total	7340.2800	5716.6700	5716.6700	5755.6000
2515 00 796 43 38	Tripura Tribal Areas Autonomus District Council (TTAADC)				
2515 00 796 43 38 31	Grants-in-Aid	1104.1700	408.3400	408.3400	411.1000
2515 00 796 43 38	Total	1104.1700	408.3400	408.3400	411.1000
2515 00 796 43	Total	10486.1200	8166.6800	8166.6800	8222.3000
2515 00 796	Total	10486.1200	8166.6800	8166.6800	8222.3000
2515 00	Total	18875.0000	14700.0000	14700.0000	14800.0000
2515	Total	18875.0000	14700.0000	14700.0000	14800.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Finance Commission Grant	Total	18875.0000	14700.0000	14700.0000	14800.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	18875.0000	14700.0000	14700.0000	14800.0000
	Revenue	18875.0000	14700.0000	14700.0000	14800.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CSS

2515 Other Rural Development programmes

2515 00

2515 00 101 Panchayati Raj

2515 00 101 90 State Share for Central Assistance

2515 00 101 90 18 State Share of Rajiv Gandhi Panchayat
Sashaktikaran Abhiyan (RGPSA)/Rashtriya
Gram Swaraj Abhiyan(RGSA)

2515 00 101 90 18 31 Grants-in-Aid 18.5078 52.0000 67.2400 89.3300

2515 00 101 90 18 **Total** 18.5078 52.0000 67.2400 89.33002515 00 101 90 **Total** 18.5078 52.0000 67.2400 89.33002515 00 101 **Total** 18.5078 52.0000 67.2400 89.3300

2515 00 789 Special Component Plan for Scheduled Caste

2515 00 789 90 State Share for Central Assistance

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 16.6667 17.0000 15.5500 29.2000

2515 00 789 90 18 **Total** 16.6667 17.0000 15.5500 29.20002515 00 789 90 **Total** 16.6667 17.0000 15.5500 29.20002515 00 789 **Total** 16.6667 17.0000 15.5500 29.2000

2515 00 796 Tribal Area sub-plan

2515 00 796 90 State Share for Central Assistance

2515 00 796 90 18 State Share of Rajiv Gandhi Panchayat
Sashaktikaran Abhiyan (RGPSA)/Rashtriya
Gram Swaraj Abhiyan(RGSA)

2515 00 796 90 18 31 Grants-in-Aid 21.7827 31.0000 29.4500 53.2500

2515 00 796 90 18 **Total** 21.7827 31.0000 29.4500 53.25002515 00 796 90 **Total** 21.7827 31.0000 29.4500 53.25002515 00 796 **Total** 21.7827 31.0000 29.4500 53.25002515 00 **Total** 56.9571 100.0000 112.2400 171.78002515 **Total** 56.9571 100.0000 112.2400 171.7800

4515 Capital Outlay on other Rural Development Programmes

4515 00

4515 00 101 Panchayati Raj

4515 00 101 90 State Share for Central Assistance

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4515 00 101 90 18 State Share of Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA)/Rashtriya Gram Swaraj Abhiyan(RGSA)					
4515 00 101 90 18 57 Grants for Creation of Capital Assets	0.0000	0.0000	9.3600	33.9100	
4515 00 101 90 18 Total	0.0000	0.0000	9.3600	33.9100	
4515 00 101 90 Total	0.0000	0.0000	9.3600	33.9100	
4515 00 101 Total	0.0000	0.0000	9.3600	33.9100	
4515 00 789 Special Component Plan for Scheduled Caste					
4515 00 789 90 State Share for Central Assistance					
4515 00 789 90 18 State Share of Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA)/Rashtriya Gram Swaraj Abhiyan(RGSA)					
4515 00 789 90 18 57 Grants for Creation of Capital Assets	0.0000	0.0000	5.1000	11.0900	
4515 00 789 90 18 Total	0.0000	0.0000	5.1000	11.0900	
4515 00 789 90 Total	0.0000	0.0000	5.1000	11.0900	
4515 00 789 Total	0.0000	0.0000	5.1000	11.0900	
4515 00 796 Tribal Area sub-plan					
4515 00 796 90 State Share for Central Assistance					
4515 00 796 90 18 State Share of Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA)/Rashtriya Gram Swaraj Abhiyan(RGSA)					
4515 00 796 90 18 57 Grants for Creation of Capital Assets	0.0000	0.0000	5.5800	20.2200	
4515 00 796 90 18 Total	0.0000	0.0000	5.5800	20.2200	
4515 00 796 90 Total	0.0000	0.0000	5.5800	20.2200	
4515 00 796 Total	0.0000	0.0000	5.5800	20.2200	
4515 00 Total	0.0000	0.0000	20.0400	65.2200	
4515 Total	0.0000	0.0000	20.0400	65.2200	
State Share / Contribution of CSS	Total	56.9571	100.0000	132.2800	237.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	56.9571	100.0000	132.2800	237.0000
	Revenue	56.9571	100.0000	112.2400	171.7800
	Capital	0.0000	0.0000	20.0400	65.2200

Others

2515 Other Rural Development programmes

2515 00

2515 00 001 Direction and Administration

2515 00 001 98 Administration

2515 00 001 98 23 Panchayat

2515 00 001 98 23 03 Overtime Allowance 0.0195 0.1000 0.1000 0.1000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2515 00 001 98 23 11 Travel Expenses	5.0256	8.0000	8.0000	9.3000
2515 00 001 98 23 13 Office Expenses	9.1178	15.0000	15.0000	13.0000
2515 00 001 98 23 18 Cost of fuel etc and maintenance cost of vehicles	6.0398	10.0000	10.0000	7.8000
2515 00 001 98 23 19 Hiring charges of private vehicles	1.1526	4.0000	4.0000	7.8000
2515 00 001 98 23 20 Other Administrative Expenses	3.9460	8.9200	8.9200	10.4000
2515 00 001 98 23 21 Supplies and Materials	0.0000	2.0000	2.0000	2.6000
2515 00 001 98 23 26 Advertising and Publicity	0.0000	0.6000	0.6000	2.0000
2515 00 001 98 23 Total	25.3013	48.6200	48.6200	53.0000
2515 00 001 98 Total	25.3013	48.6200	48.6200	53.0000
2515 00 001 Total	25.3013	48.6200	48.6200	53.0000
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	1.4555	2.0000	2.0000	3.0000
2515 00 789 98 23 13 Office Expenses	2.7873	4.6000	4.6000	4.2500
2515 00 789 98 23 18 Cost of fuel etc and maintenance cost of vehicles	2.1784	4.0000	4.0000	2.5500
2515 00 789 98 23 19 Hiring charges of private vehicles	0.4062	1.5000	1.5000	2.5500
2515 00 789 98 23 20 Other Administrative Expenses	1.1093	3.0000	3.0000	3.4000
2515 00 789 98 23 21 Supplies and Materials	0.0100	0.8000	0.8000	0.8500
2515 00 789 98 23 Total	7.9466	15.9000	15.9000	16.6000
2515 00 789 98 Total	7.9466	15.9000	15.9000	16.6000
2515 00 789 Total	7.9466	15.9000	15.9000	16.6000
2515 00 796 Tribal Area sub-plan				
2515 00 796 98 Administration				
2515 00 796 98 23 Panchayat				
2515 00 796 98 23 11 Travel Expenses	2.8868	6.0000	6.0000	5.6000
2515 00 796 98 23 13 Office Expenses	5.3770	7.8600	7.8600	7.7500
2515 00 796 98 23 18 Cost of fuel etc and maintenance cost of vehicles	3.7100	6.0000	6.0000	4.6500
2515 00 796 98 23 19 Hiring charges of private vehicles	0.8999	2.5000	2.5000	4.6500
2515 00 796 98 23 20 Other Administrative Expenses	1.6371	5.4200	5.4200	6.2000
2515 00 796 98 23 21 Supplies and Materials	0.0000	1.2000	1.2000	1.5500
2515 00 796 98 23 Total	14.5109	28.9800	28.9800	30.4000
2515 00 796 98 Total	14.5109	28.9800	28.9800	30.4000
2515 00 796 Total	14.5109	28.9800	28.9800	30.4000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2515 00 Total	47.7588	93.5000	93.5000	100.0000
2515 Total	47.7588	93.5000	93.5000	100.0000
Others				
Total	47.7588	93.5000	93.5000	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	47.7588	93.5000	93.5000	100.0000
Revenue	47.7588	93.5000	93.5000	100.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2515 Other Rural Development programmes

2515 00

2515 00 001 Direction and Administration

2515 00 001 98 Administration

2515 00 001 98 23 Panchayat

2515 00 001 98 23 01 Salaries 13625.7662 18269.2000 16334.2200 19111.9000

2515 00 001 98 23 **Total** 13625.7662 18269.2000 16334.2200 19111.90002515 00 001 98 **Total** 13625.7662 18269.2000 16334.2200 19111.90002515 00 001 **Total** 13625.7662 18269.2000 16334.2200 19111.90002515 00 **Total** 13625.7662 18269.2000 16334.2200 19111.90002515 **Total** 13625.7662 18269.2000 16334.2200 19111.9000**Salaries****Total** 13625.7662 18269.2000 16334.2200 19111.9000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 13625.7662 18269.2000 16334.2200 19111.9000

Revenue 13625.7662 18269.2000 16334.2200 19111.9000

Capital 0.0000 0.0000 0.0000 0.0000

Professional Services

2515 Other Rural Development programmes

2515 00

2515 00 001 Direction and Administration

2515 00 001 98 Administration

2515 00 001 98 23 Panchayat

2515 00 001 98 23 28 Professional Services 0.8025 3.7500 3.7500 3.7500

2515 00 001 98 23 **Total** 0.8025 3.7500 3.7500 3.75002515 00 001 98 **Total** 0.8025 3.7500 3.7500 3.75002515 00 001 **Total** 0.8025 3.7500 3.7500 3.75002515 00 **Total** 0.8025 3.7500 3.7500 3.75002515 **Total** 0.8025 3.7500 3.7500 3.7500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Professional Services	Total	0.8025	3.7500	3.7500	3.7500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.8025	3.7500	3.7500	3.7500
	Revenue	0.8025	3.7500	3.7500	3.7500
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to State Election Commission

2015 Elections

2015 00

2015 00 101 Election Commission

2015 00 101 05 Establishment

2015 00 101 05 81 State Election Commission

2015 00 101 05 81 12	Electricity Charges	0.3803	0.5000	1.3800	1.0000
2015 00 101 05 81 13	Office Expenses	2.3706	3.0000	1.7600	3.5000
2015 00 101 05 81 18	Cost of fuel etc and maintenance cost of vehicles	1.9711	2.5000	2.2900	3.0000
2015 00 101 05 81 19	Hiring charges of private vehicles	0.1580	1.0000	2.7100	1.0000
2015 00 101 05 81 20	Other Administrative Expenses	1.9616	2.5000	1.4200	3.0000
2015 00 101 05 81 28	Professional Services	0.3979	0.5000	0.4400	0.5000
2015 00 101 05 81	Total	7.2395	10.0000	10.0000	12.0000
2015 00 101 05	Total	7.2395	10.0000	10.0000	12.0000
2015 00 101	Total	7.2395	10.0000	10.0000	12.0000
2015 00	Total	7.2395	10.0000	10.0000	12.0000
2015	Total	7.2395	10.0000	10.0000	12.0000

Grants to State Election Commission	Total	7.2395	10.0000	10.0000	12.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7.2395	10.0000	10.0000	12.0000
	Revenue	7.2395	10.0000	10.0000	12.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to Pump Operators under Panchayat Samiti

2515 Other Rural Development programmes

2515 00

2515 00 001 Direction and Administration

2515 00 001 82 Panchayat Samiti

2515 00 001 82 07 Remuneration of Pump Operators

2515 00 001 82 07 31	Grants-in-Aid	517.3370	630.0000	760.0000	950.0000
2515 00 001 82 07	Total	517.3370	630.0000	760.0000	950.0000
2515 00 001 82	Total	517.3370	630.0000	760.0000	950.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2515 00 001 Total	517.3370	630.0000	760.0000	950.0000	
2515 00 Total	517.3370	630.0000	760.0000	950.0000	
2515 Total	517.3370	630.0000	760.0000	950.0000	
Grants to Pump Operators under Panchayat Samiti	Total	517.3370	630.0000	760.0000	950.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	517.3370	630.0000	760.0000	950.0000
	Revenue	517.3370	630.0000	760.0000	950.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to Pump Operators under Block Advisory Committee

2515 Other Rural Development programmes

2515 00

2515 00 796 Tribal Area sub-plan

2515 00 796 84 Block Advisory Committee

2515 00 796 84 07 Remuneration of Pump Operators

2515 00 796 84 07 31 Grants-in-Aid 385.8068 420.0000 510.0000 640.0000

2515 00 796 84 07 **Total** 385.8068 420.0000 510.0000 640.00002515 00 796 84 **Total** 385.8068 420.0000 510.0000 640.00002515 00 796 **Total** 385.8068 420.0000 510.0000 640.00002515 00 **Total** 385.8068 420.0000 510.0000 640.00002515 **Total** 385.8068 420.0000 510.0000 640.0000**Grants to Pump Operators under Block****Advisory Committee** **Total** 385.8068 420.0000 510.0000 640.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 385.8068 420.0000 510.0000 640.0000

Revenue 385.8068 420.0000 510.0000 640.0000

Capital 0.0000 0.0000 0.0000 0.0000

Refund of Security Deposits and Other Deposit Works

2515 Other Rural Development programmes

2515 00

2515 00 101 Panchayati Raj

2515 00 101 25 Public Works

2515 00 101 25 19 Refund of Security Deposits and Other Deposit Works

2515 00 101 25 19 50 Other charges 0.0000 0.0000 0.0000 8.1500

2515 00 101 25 19 **Total** 0.0000 0.0000 0.0000 8.15002515 00 101 25 **Total** 0.0000 0.0000 0.0000 8.15002515 00 101 **Total** 0.0000 0.0000 0.0000 8.1500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2515 00 Total	0.0000	0.0000	0.0000	8.1500	
2515 Total	0.0000	0.0000	0.0000	8.1500	
Refund of Security Deposits and Other Deposit Works	Total	0.0000	0.0000	0.0000	8.1500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	8.1500
	Revenue	0.0000	0.0000	0.0000	8.1500
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>					
2515 Other Rural Development programmes					
2515 00					
2515 00 001 Direction and Administration					
2515 00 001 98 Administration					
2515 00 001 98 23 Panchayat					
2515 00 001 98 23 07 Medical Reimbursement					
	10.7121	15.0000	15.0000	10.0000	
2515 00 001 98 23 Total	10.7121	15.0000	15.0000	10.0000	
2515 00 001 98 Total	10.7121	15.0000	15.0000	10.0000	
2515 00 001 Total	10.7121	15.0000	15.0000	10.0000	
2515 00 Total	10.7121	15.0000	15.0000	10.0000	
2515 Total	10.7121	15.0000	15.0000	10.0000	
Medical Re-imburement	Total	10.7121	15.0000	15.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10.7121	15.0000	15.0000	10.0000
	Revenue	10.7121	15.0000	15.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>					
2515 Other Rural Development programmes					
2515 00					
2515 00 001 Direction and Administration					
2515 00 001 98 Administration					
2515 00 001 98 23 Panchayat					
2515 00 001 98 23 29 Outsourcing of Services					
	0.0000	1.0000	3.6000	15.0000	
2515 00 001 98 23 Total	0.0000	1.0000	3.6000	15.0000	
2515 00 001 98 Total	0.0000	1.0000	3.6000	15.0000	
2515 00 001 Total	0.0000	1.0000	3.6000	15.0000	
2515 00 Total	0.0000	1.0000	3.6000	15.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2515 Total	0.0000	1.0000	3.6000	15.0000
Outsourcing of Services				
Total	0.0000	1.0000	3.6000	15.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	1.0000	3.6000	15.0000
Revenue	0.0000	1.0000	3.6000	15.0000
Capital	0.0000	0.0000	0.0000	0.0000

Panchayat Monitoring System (PMS)

2515 Other Rural Development programmes

2515 00

2515 00 102 Community Development

2515 00 102 98 Administration

2515 00 102 98 23 Panchayat

2515 00 102 98 23 29 Outsourcing of Services 0.0000 24.0000 0.0000 1.0000

2515 00 102 98 23 **Total** 0.0000 24.0000 0.0000 1.00002515 00 102 98 **Total** 0.0000 24.0000 0.0000 1.00002515 00 102 **Total** 0.0000 24.0000 0.0000 1.00002515 00 **Total** 0.0000 24.0000 0.0000 1.00002515 **Total** 0.0000 24.0000 0.0000 1.0000**Panchayat Monitoring System (PMS)****Total** 0.0000 24.0000 0.0000 1.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 24.0000 0.0000 1.0000

Revenue 0.0000 24.0000 0.0000 1.0000

Capital 0.0000 0.0000 0.0000 0.0000

Mukhyamantri Swanirbhar Yojana for Rural Areas

2515 Other Rural Development programmes

2515 00

2515 00 102 Community Development

2515 00 102 30 Rural Development

2515 00 102 30 43 Mukhyamantri Swanirbhar Yojana for Rural Areas

2515 00 102 30 43 31 Grants-in-Aid 50.1200 7.8000 0.0000 0.0000

2515 00 102 30 43 **Total** 50.1200 7.8000 0.0000 0.00002515 00 102 30 **Total** 50.1200 7.8000 0.0000 0.00002515 00 102 **Total** 50.1200 7.8000 0.0000 0.0000

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2515 00 789 30 43 31 Grants-in-Aid	16.3700	2.5500	0.0000	0.0000	
2515 00 789 30 43 Total	16.3700	2.5500	0.0000	0.0000	
2515 00 789 30 Total	16.3700	2.5500	0.0000	0.0000	
2515 00 789 Total	16.3700	2.5500	0.0000	0.0000	
2515 00 796 Tribal Area sub-plan					
2515 00 796 30 Rural Development					
2515 00 796 30 43 Mukhyamantri Swanirbhar Yojana for Rural Areas					
2515 00 796 30 43 31 Grants-in-Aid	29.8800	4.6500	0.0000	0.0000	
2515 00 796 30 43 Total	29.8800	4.6500	0.0000	0.0000	
2515 00 796 30 Total	29.8800	4.6500	0.0000	0.0000	
2515 00 796 Total	29.8800	4.6500	0.0000	0.0000	
2515 00 Total	96.3700	15.0000	0.0000	0.0000	
2515 Total	96.3700	15.0000	0.0000	0.0000	
Mukhyamantri Swanirbhar Yojana for Rural Areas	Total	96.3700	15.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	96.3700	15.0000	0.0000	0.0000
	Revenue	96.3700	15.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Chief Ministers Swanirbhar Parivar Yojana</u>					
2515 Other Rural Development programmes					
2515 00					
2515 00 101 Panchayati Raj					
2515 00 101 41 Human Development					
2515 00 101 41 90 Chief Minister's Swanirbhar Parivar Yojana					
2515 00 101 41 90 50 Other charges					
2515 00 101 41 90 50					
2515 00 101 41 90 Total					
2515 00 101 41 Total					
2515 00 101 Total					
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					
2515 00 789 41 90 50					
2515 00 789 41 90 Total					
2515 00 789 41 Total					
2515 00 789 Total					
2515 00 796 Tribal Area sub-plan					
2515 00 796 41 Human Development					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2515 00 796 41 90 Chief Minister's Swanirbhar Parivar Yojana					
2515 00 796 41 90 50 Other charges	174.4602	31.0000	31.0000	31.0000	
2515 00 796 41 90 Total	174.4602	31.0000	31.0000	31.0000	
2515 00 796 41 Total	174.4602	31.0000	31.0000	31.0000	
2515 00 796 Total	174.4602	31.0000	31.0000	31.0000	
2515 00 Total	343.8901	100.0000	100.0000	100.0000	
2515 Total	343.8901	100.0000	100.0000	100.0000	
Chief Ministers	Total	343.8901	100.0000	100.0000	100.0000
Swanirbhar Parivar Yojana	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	343.8901	100.0000	100.0000	100.0000
	Revenue	343.8901	100.0000	100.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Chief Ministers Model Village Scheme</u>					
2515 Other Rural Development programmes					
2515 00					
2515 00 101 Panchayati Raj					
2515 00 101 41 Human Development					
2515 00 101 41 92 Chief Ministers Model Village Scheme					
2515 00 101 41 92 50 Other charges	244.5149	156.0000	156.0000	416.0000	
2515 00 101 41 92 Total	244.5149	156.0000	156.0000	416.0000	
2515 00 101 41 Total	244.5149	156.0000	156.0000	416.0000	
2515 00 101 Total	244.5149	156.0000	156.0000	416.0000	
2515 00 789 Special Component Plan for Scheduled Caste					
2515 00 789 41 Human Development					
2515 00 789 41 92 Chief Ministers Model Village Scheme					
2515 00 789 41 92 50 Other charges	81.8181	51.0000	51.0000	136.0000	
2515 00 789 41 92 Total	81.8181	51.0000	51.0000	136.0000	
2515 00 789 41 Total	81.8181	51.0000	51.0000	136.0000	
2515 00 789 Total	81.8181	51.0000	51.0000	136.0000	
2515 00 796 Tribal Area sub-plan					
2515 00 796 41 Human Development					
2515 00 796 41 92 Chief Ministers Model Village Scheme					
2515 00 796 41 92 50 Other charges	172.6487	93.0000	93.0000	248.0000	
2515 00 796 41 92 Total	172.6487	93.0000	93.0000	248.0000	
2515 00 796 41 Total	172.6487	93.0000	93.0000	248.0000	
2515 00 796 Total	172.6487	93.0000	93.0000	248.0000	
2515 00 Total	498.9818	300.0000	300.0000	800.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2515 Total	498.9818	300.0000	300.0000	800.0000	
Chief Ministers Model Village Scheme	Total	498.9818	300.0000	300.0000	800.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	498.9818	300.0000	300.0000	800.0000
	Revenue	498.9818	300.0000	300.0000	800.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Amar Sarkar</u>					
2515 <i>Other Rural Development programmes</i>					
2515 00					
2515 00 101 Panchayati Raj					
2515 00 101 98 Administration					
2515 00 101 98 23 Panchayat					
2515 00 101 98 23 50 Other charges	0.0000	0.0000	0.0000	52.0000	
2515 00 101 98 23 Total	0.0000	0.0000	0.0000	52.0000	
2515 00 101 98 Total	0.0000	0.0000	0.0000	52.0000	
2515 00 101 Total	0.0000	0.0000	0.0000	52.0000	
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 50 Other charges	0.0000	0.0000	0.0000	17.0000	
2515 00 789 98 23 Total	0.0000	0.0000	0.0000	17.0000	
2515 00 789 98 Total	0.0000	0.0000	0.0000	17.0000	
2515 00 789 Total	0.0000	0.0000	0.0000	17.0000	
2515 00 796 Tribal Area sub-plan					
2515 00 796 98 Administration					
2515 00 796 98 23 Panchayat					
2515 00 796 98 23 50 Other charges	0.0000	0.0000	0.0000	31.0000	
2515 00 796 98 23 Total	0.0000	0.0000	0.0000	31.0000	
2515 00 796 98 Total	0.0000	0.0000	0.0000	31.0000	
2515 00 796 Total	0.0000	0.0000	0.0000	31.0000	
2515 00 Total	0.0000	0.0000	0.0000	100.0000	
2515 Total	0.0000	0.0000	0.0000	100.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Amar Sarkar	Total	0.0000	0.0000	0.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-23		45078.9166	45603.2500	45903.3500	50550.6000
PANCHAYATS - (23)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	45078.9166	45603.2500	45903.3500	50550.6000
	Revenue	45023.9166	45546.2500	45587.0900	49841.3900
	Capital	55.0000	57.0000	316.2600	709.2100
Total Recovery:- Demand:-23		0.5580	0.0000	0.0000	0.0000
PANCHAYATS - (23)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.5580	0.0000	0.0000	0.0000
	Revenue	0.5580	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-23		45078.3587	45603.2500	45903.3500	50550.6000
PANCHAYATS - (23)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	45078.3587	45603.2500	45903.3500	50550.6000
	Revenue	45023.3587	45546.2500	45587.0900	49841.3900
	Capital	55.0000	57.0000	316.2600	709.2100

Industries & Commerce

Demand No : 24

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
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Wages

2230 Labour, Employment and Skill Development

2230 03 Training

2230 03 003 Training of Craftsmen and Supervisors

2230 03 003 05 Establishment

2230 03 003 05 29 Industrial Training Institute

2230 03 003 05 29 02 Wages 4.5800 5.0000 4.0000 6.0000

2230 03 003 05 29 **Total** 4.5800 5.0000 4.0000 6.00002230 03 003 05 **Total** 4.5800 5.0000 4.0000 6.00002230 03 003 **Total** 4.5800 5.0000 4.0000 6.00002230 03 **Total** 4.5800 5.0000 4.0000 6.00002230 **Total** 4.5800 5.0000 4.0000 6.0000

2851 Village and Small Industries

2851 00

2851 00 102 Small Scale Industries

2851 00 102 29 Industries Development

2851 00 102 29 14 Operation and Maintenance

2851 00 102 29 14 02 Wages 4.2485 10.4000 8.0000 10.8000

2851 00 102 29 14 **Total** 4.2485 10.4000 8.0000 10.80002851 00 102 29 **Total** 4.2485 10.4000 8.0000 10.80002851 00 102 **Total** 4.2485 10.4000 8.0000 10.80002851 00 **Total** 4.2485 10.4000 8.0000 10.80002851 **Total** 4.2485 10.4000 8.0000 10.8000**Wages Total** 8.8285 15.4000 12.0000 16.8000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 8.8285 15.4000 12.0000 16.8000

Revenue 8.8285 15.4000 12.0000 16.8000

Capital 0.0000 0.0000 0.0000 0.0000

Electricity Charges

2230 Labour, Employment and Skill Development

2230 03 Training

2230 03 003 Training of Craftsmen and Supervisors

2230 03 003 05 Establishment

2230 03 003 05 29 Industrial Training Institute

2230 03 003 05 29 12 Electricity Charges 39.9989 50.0000 75.0000 250.0000

2230 03 003 05 29 **Total** 39.9989 50.0000 75.0000 250.00002230 03 003 05 **Total** 39.9989 50.0000 75.0000 250.00002230 03 003 **Total** 39.9989 50.0000 75.0000 250.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2230 03 Total	39.9989	50.0000	75.0000	250.0000	
2230 Total	39.9989	50.0000	75.0000	250.0000	
Electricity Charges	Total	39.9989	50.0000	75.0000	250.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	39.9989	50.0000	75.0000	250.0000
	Revenue	39.9989	50.0000	75.0000	250.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Scholarship/Stipend					
2230	<i>Labour, Employment and Skill Development</i>				
2230 03	Training				
2230 03 003	Training of Craftsmen and Supervisors				
2230 03 003 05	Establishment				
2230 03 003 05 29	Industrial Training Institute				
2230 03 003 05 29 36	Scholarship / Stipend	9.7882	17.0000	4.0000	17.0000
2230 03 003 05 29	Total	9.7882	17.0000	4.0000	17.0000
2230 03 003 05	Total	9.7882	17.0000	4.0000	17.0000
2230 03 003	Total	9.7882	17.0000	4.0000	17.0000
2230 03	Total	9.7882	17.0000	4.0000	17.0000
2230	Total	9.7882	17.0000	4.0000	17.0000
Scholarship/Stipend	Total	9.7882	17.0000	4.0000	17.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9.7882	17.0000	4.0000	17.0000
	Revenue	9.7882	17.0000	4.0000	17.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Major Works					
4059	<i>Capital Outlay on Public Works</i>				
4059 80	General				
4059 80 796	Tribal Area sub-plan				
4059 80 796 29	Industries Development				
4059 80 796 29 99	Others				
4059 80 796 29 99 53	Major works	21.2500	60.0000	11.0000	10.0000
4059 80 796 29 99	Total	21.2500	60.0000	11.0000	10.0000
4059 80 796 29	Total	21.2500	60.0000	11.0000	10.0000
4059 80 796	Total	21.2500	60.0000	11.0000	10.0000
4059 80	Total	21.2500	60.0000	11.0000	10.0000
4059	Total	21.2500	60.0000	11.0000	10.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Major Works	Total	21.2500	60.0000	11.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	21.2500	60.0000	11.0000	10.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	21.2500	60.0000	11.0000	10.0000

Minor Works

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 109.9927 60.0000 60.0000 60.0000

2851 00 789 29 12 **Total** 109.9927 60.0000 60.0000 60.00002851 00 789 29 **Total** 109.9927 60.0000 60.0000 60.00002851 00 789 **Total** 109.9927 60.0000 60.0000 60.00002851 00 **Total** 109.9927 60.0000 60.0000 60.00002851 **Total** 109.9927 60.0000 60.0000 60.0000

Minor Works	Total	109.9927	60.0000	60.0000	60.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	109.9927	60.0000	60.0000	60.0000
	Revenue	109.9927	60.0000	60.0000	60.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Machinery & Equipment

4851 Capital Outlay on Village and Small Industries

4851 00

4851 00 796 Tribal Area sub-plan

4851 00 796 05 Establishment

4851 00 796 05 29 Industrial Training Institute

4851 00 796 05 29 52 Machinery and Equipment 29.8153 50.0000 50.0000 50.0000

4851 00 796 05 29 **Total** 29.8153 50.0000 50.0000 50.00004851 00 796 05 **Total** 29.8153 50.0000 50.0000 50.00004851 00 796 **Total** 29.8153 50.0000 50.0000 50.00004851 00 **Total** 29.8153 50.0000 50.0000 50.00004851 **Total** 29.8153 50.0000 50.0000 50.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Machinery & Equipment	Total	29.8153	50.0000	50.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	29.8153	50.0000	50.0000	50.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	29.8153	50.0000	50.0000	50.0000
State Share					
2406	Forestry and Wild Life				
2406 01	Forestry				
2406 01 102	Social and Farm Forestry				
2406 01 102 70	State Share				
2406 01 102 70 89	State share of National Bamboo Mission under NMSA				
2406 01 102 70 89 31	Grants-in-Aid	25.5300	46.8000	33.7800	28.0000
2406 01 102 70 89	Total	25.5300	46.8000	33.7800	28.0000
2406 01 102 70	Total	25.5300	46.8000	33.7800	28.0000
2406 01 102	Total	25.5300	46.8000	33.7800	28.0000
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	8.3400	15.3000	12.0200	10.0000
2406 01 789 70 89	Total	8.3400	15.3000	12.0200	10.0000
2406 01 789 70	Total	8.3400	15.3000	12.0200	10.0000
2406 01 789	Total	8.3400	15.3000	12.0200	10.0000
2406 01 796	Tribal Area sub-plan				
2406 01 796 70	State Share				
2406 01 796 70 89	State share of National Bamboo Mission under NMSA				
2406 01 796 70 89 31	Grants-in-Aid	15.2200	27.9000	20.2000	17.0000
2406 01 796 70 89	Total	15.2200	27.9000	20.2000	17.0000
2406 01 796 70	Total	15.2200	27.9000	20.2000	17.0000
2406 01 796	Total	15.2200	27.9000	20.2000	17.0000
2406 01	Total	49.0900	90.0000	66.0000	55.0000
2406	Total	49.0900	90.0000	66.0000	55.0000
4851	Capital Outlay on Village and Small Industries				
4851 00					
4851 00 102	Small scale Industries				
4851 00 102 70	State Share				
4851 00 102 70 24	Industries and Commerce				
4851 00 102 70 24 57	Grants for Creation of Capital Assets	0.0000	67.6000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
4851 00 102 70 24 Total	0.0000	67.6000	0.0000	0.0000
4851 00 102 70 95 State Share of Upgradation of ITIs				
4851 00 102 70 95 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	21.3000
4851 00 102 70 95 Total	0.0000	0.0000	0.0000	21.3000
4851 00 102 70 Total	0.0000	67.6000	0.0000	21.3000
4851 00 102 Total	0.0000	67.6000	0.0000	21.3000
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	0.0000	22.1000	0.0000	0.0000
4851 00 789 70 24 Total	0.0000	22.1000	0.0000	0.0000
4851 00 789 70 Total	0.0000	22.1000	0.0000	0.0000
4851 00 789 Total	0.0000	22.1000	0.0000	0.0000
4851 00 796 Tribal Area sub-plan				
4851 00 796 70 State Share				
4851 00 796 70 24 Industries and Commerce				
4851 00 796 70 24 57 Grants for Creation of Capital Assets	0.0000	40.3000	0.0000	0.0000
4851 00 796 70 24 Total	0.0000	40.3000	0.0000	0.0000
4851 00 796 70 Total	0.0000	40.3000	0.0000	0.0000
4851 00 796 Total	0.0000	40.3000	0.0000	0.0000
4851 00 Total	0.0000	130.0000	0.0000	21.3000
4851 Total	0.0000	130.0000	0.0000	21.3000
5453 Capital Outlay on Foreign Trade and Export Promotion				
5453 80 General				
5453 80 796 Tribal Area sub-plan				
5453 80 796 70 State Share				
5453 80 796 70 24 Industries and Commerce				
5453 80 796 70 24 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	373.7000
5453 80 796 70 24 Total	0.0000	0.0000	0.0000	373.7000
5453 80 796 70 Total	0.0000	0.0000	0.0000	373.7000
5453 80 796 Total	0.0000	0.0000	0.0000	373.7000
5453 80 Total	0.0000	0.0000	0.0000	373.7000
5453 Total	0.0000	0.0000	0.0000	373.7000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
State Share	Total	49.0900	220.0000	66.0000	450.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	49.0900	220.0000	66.0000	450.0000
	Revenue	49.0900	90.0000	66.0000	55.0000
	Capital	0.0000	130.0000	0.0000	395.0000

CSS - NEC

4552 Capital Outlay on North Eastern Areas

4552 00

4552 00 101 Contribution to Central Resource Pool for
Development of North Eastern Region

4552 00 101 91 Central Assistance

4552 00 101 91 08 North Eastern Council (NEC)

4552 00 101 91 08 52 Machinery and Equipment	55.4400	52.0000	208.0000	0.5200
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4552 00 101 91 08 Total	55.4400	52.0000	208.0000	0.5200
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4552 00 101 91 Total	55.4400	52.0000	208.0000	0.5200
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4552 00 101 Total	55.4400	52.0000	208.0000	0.5200
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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	18.1300	17.0000	68.0000	0.1700
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4552 00 789 91 08 Total	18.1300	17.0000	68.0000	0.1700
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4552 00 789 91 Total	18.1300	17.0000	68.0000	0.1700
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4552 00 789 Total	18.1300	17.0000	68.0000	0.1700
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4552 00 796 Tribal Area sub-plan

4552 00 796 91 Central Assistance

4552 00 796 91 08 North Eastern Council (NEC)

4552 00 796 91 08 52 Machinery and Equipment	33.0500	31.0000	124.0000	0.3100
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4552 00 796 91 08 Total	33.0500	31.0000	124.0000	0.3100
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4552 00 796 91 Total	33.0500	31.0000	124.0000	0.3100
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4552 00 796 Total	33.0500	31.0000	124.0000	0.3100
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4552 00 Total	106.6200	100.0000	400.0000	1.0000
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4552 Total	106.6200	100.0000	400.0000	1.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
CSS - NEC	Total	106.6200	100.0000	400.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	106.6200	100.0000	400.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	106.6200	100.0000	400.0000	1.0000
CSS - EAP					
4851	Capital Outlay on Village and Small Industries				
4851 00					
4851 00 102	Small scale Industries				
4851 00 102 91	Central Assistance				
4851 00 102 91 10	ACA for Externally Aided Projects (EAPs)				
4851 00 102 91 10 53	Major works	0.0000	780.0000	0.0000	0.0000
4851 00 102 91 10 57	Grants for Creation of Capital Assets	0.0000	0.0000	252.7200	1040.0000
4851 00 102 91 10	Total	0.0000	780.0000	252.7200	1040.0000
4851 00 102 91	Total	0.0000	780.0000	252.7200	1040.0000
4851 00 102	Total	0.0000	780.0000	252.7200	1040.0000
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	255.0000	0.0000	0.0000
4851 00 789 91 10 57	Grants for Creation of Capital Assets	0.0000	0.0000	82.6200	340.0000
4851 00 789 91 10	Total	0.0000	255.0000	82.6200	340.0000
4851 00 789 91	Total	0.0000	255.0000	82.6200	340.0000
4851 00 789	Total	0.0000	255.0000	82.6200	340.0000
4851 00 796	Tribal Area sub-plan				
4851 00 796 91	Central Assistance				
4851 00 796 91 10	ACA for Externally Aided Projects (EAPs)				
4851 00 796 91 10 53	Major works	0.0000	465.0000	0.0000	0.0000
4851 00 796 91 10 57	Grants for Creation of Capital Assets	0.0000	0.0000	150.6600	620.0000
4851 00 796 91 10	Total	0.0000	465.0000	150.6600	620.0000
4851 00 796 91	Total	0.0000	465.0000	150.6600	620.0000
4851 00 796	Total	0.0000	465.0000	150.6600	620.0000
4851 00	Total	0.0000	1500.0000	486.0000	2000.0000
4851	Total	0.0000	1500.0000	486.0000	2000.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
CSS - EAP	Total	0.0000	1500.0000	486.0000	2000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1500.0000	486.0000	2000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1500.0000	486.0000	2000.0000
<u>State Share / Contribution of CSS</u>					
2851	Village and Small Industries				
2851 00					
2851 00 102	Small Scale Industries				
2851 00 102 90	State Share for Central Assistance				
2851 00 102 90 75	State Share of National Mission on Food Processing/ PM Formalization of Micro Food Processing Enterprises				
2851 00 102 90 75 31	Grants-in-Aid	38.0000	26.0000	17.6800	26.0000
2851 00 102 90 75	Total	38.0000	26.0000	17.6800	26.0000
2851 00 102 90	Total	38.0000	26.0000	17.6800	26.0000
2851 00 102	Total	38.0000	26.0000	17.6800	26.0000
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	12.4200	8.5000	5.7800	9.0000
2851 00 789 90 75	Total	12.4200	8.5000	5.7800	9.0000
2851 00 789 90	Total	12.4200	8.5000	5.7800	9.0000
2851 00 789	Total	12.4200	8.5000	5.7800	9.0000
2851 00 796	Tribal Area sub-plan				
2851 00 796 90	State Share for Central Assistance				
2851 00 796 90 75	State Share of National Mission on Food Processing/ PM Formalization of Micro Food Processing Enterprises				
2851 00 796 90 75 31	Grants-in-Aid	22.6500	15.5000	10.5400	15.0000
2851 00 796 90 75	Total	22.6500	15.5000	10.5400	15.0000
2851 00 796 90	Total	22.6500	15.5000	10.5400	15.0000
2851 00 796	Total	22.6500	15.5000	10.5400	15.0000
2851 00	Total	73.0700	50.0000	34.0000	50.0000
2851	Total	73.0700	50.0000	34.0000	50.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
State Share / Contribution of CSS	Total	73.0700	50.0000	34.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	73.0700	50.0000	34.0000	50.0000
	Revenue	73.0700	50.0000	34.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Others					
2230	<i>Labour, Employment and Skill Development</i>				
2230 03	Training				
2230 03 003	Training of Craftsmen and Supervisors				
2230 03 003 05	Establishment				
2230 03 003 05 29	Industrial Training Institute				
2230 03 003 05 29 11	Travel Expenses	4.6995	5.4000	5.4000	10.0000
2230 03 003 05 29 13	Office Expenses	5.5828	6.0000	6.0000	20.0000
2230 03 003 05 29 18	Cost of fuel etc and maintenance cost of vehicles	3.9917	6.0000	6.0000	15.0000
2230 03 003 05 29 21	Supplies and Materials	12.7389	14.0000	14.0000	19.4000
2230 03 003 05 29	Total	27.0130	31.4000	31.4000	64.4000
2230 03 003 05	Total	27.0130	31.4000	31.4000	64.4000
2230 03 003	Total	27.0130	31.4000	31.4000	64.4000
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	4.9923	5.0000	5.0000	1.6000
2230 03 789 05 29 21	Supplies and Materials	4.9780	5.0000	5.0000	1.6000
2230 03 789 05 29	Total	9.9702	10.0000	10.0000	3.2000
2230 03 789 05	Total	9.9702	10.0000	10.0000	3.2000
2230 03 789	Total	9.9702	10.0000	10.0000	3.2000
2230 03 796	Tribal Area sub-plan				
2230 03 796 05	Establishment				
2230 03 796 05 29	Industrial Training Institute				
2230 03 796 05 29 13	Office Expenses	4.9955	5.0000	5.0000	1.6000
2230 03 796 05 29 18	Cost of fuel etc and maintenance cost of vehicles	3.9689	6.0000	6.0000	2.0000
2230 03 796 05 29 21	Supplies and Materials	4.9407	6.0000	6.0000	2.0000
2230 03 796 05 29	Total	13.9051	17.0000	17.0000	5.6000
2230 03 796 05	Total	13.9051	17.0000	17.0000	5.6000
2230 03 796	Total	13.9051	17.0000	17.0000	5.6000
2230 03	Total	50.8882	58.4000	58.4000	73.2000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2230 Total	50.8882	58.4000	58.4000	73.2000
2851 <i>Village and Small Industries</i>				
2851 00				
2851 00 001 Direction and Administration				
2851 00 001 98 Administration				
2851 00 001 98 24 Industries and Commerce				
2851 00 001 98 24 03 Overtime Allowance	0.0969	0.1500	0.1500	0.1500
2851 00 001 98 24 13 Office Expenses	2.9988	3.0000	3.0000	8.0000
2851 00 001 98 24 Total	3.0957	3.1500	3.1500	8.1500
2851 00 001 98 Total	3.0957	3.1500	3.1500	8.1500
2851 00 001 Total	3.0957	3.1500	3.1500	8.1500
2851 00 102 Small Scale Industries				
2851 00 102 29 Industries Development				
2851 00 102 29 14 Operation and Maintenance				
2851 00 102 29 14 13 Office Expenses	0.9412	2.0000	2.0000	7.0000
2851 00 102 29 14 18 Cost of fuel etc and maintenance cost of vehicles	3.4008	5.8500	5.8500	8.3000
2851 00 102 29 14 20 Other Administrative Expenses	0.1940	1.0000	1.0000	20.5000
2851 00 102 29 14 Total	4.5360	8.8500	8.8500	35.8000
2851 00 102 29 Total	4.5360	8.8500	8.8500	35.8000
2851 00 102 Total	4.5360	8.8500	8.8500	35.8000
2851 00 200 Other Village Industries				
2851 00 200 29 Industries Development				
2851 00 200 29 16 Small Industries				
2851 00 200 29 16 30 Other Contractual Services	0.0000	0.0000	24.0000	0.0000
2851 00 200 29 16 Total	0.0000	0.0000	24.0000	0.0000
2851 00 200 29 Total	0.0000	0.0000	24.0000	0.0000
2851 00 200 Total	0.0000	0.0000	24.0000	0.0000
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	1.9583	2.0000	2.0000	0.0000
2851 00 789 29 12 Total	1.9583	2.0000	2.0000	0.0000
2851 00 789 29 16 Small Industries				
2851 00 789 29 16 13 Office Expenses	1.9173	2.0000	2.0000	0.0000
2851 00 789 29 16 18 Cost of fuel etc and maintenance cost of vehicles	10.7100	8.0000	8.0000	0.0000
2851 00 789 29 16 Total	12.6273	10.0000	10.0000	0.0000
2851 00 789 29 Total	14.5856	12.0000	12.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2851 00 789 98 Administration				
2851 00 789 98 24 Industries and Commerce				
2851 00 789 98 24 13 Office Expenses	4.8022	5.0000	5.0000	1.6000
2851 00 789 98 24 20 Other Administrative Expenses	2.2681	2.6000	2.6000	0.8000
2851 00 789 98 24 Total	7.0703	7.6000	7.6000	2.4000
2851 00 789 98 Total	7.0703	7.6000	7.6000	2.4000
2851 00 789 Total	21.6559	19.6000	19.6000	2.4000
2851 00 796 Tribal Area sub-plan				
2851 00 796 29 Industries Development				
2851 00 796 29 12 District Industries Centre				
2851 00 796 29 12 13 Office Expenses	0.9994	2.0000	2.0000	0.6000
2851 00 796 29 12 18 Cost of fuel etc and maintenance cost of vehicles	3.4410	6.0000	6.0000	0.5500
2851 00 796 29 12 Total	4.4404	8.0000	8.0000	1.1500
2851 00 796 29 16 Small Industries				
2851 00 796 29 16 13 Office Expenses	0.9776	2.0000	2.0000	0.0000
2851 00 796 29 16 Total	0.9776	2.0000	2.0000	0.0000
2851 00 796 29 Total	5.4180	10.0000	10.0000	1.1500
2851 00 796 98 Administration				
2851 00 796 98 24 Industries and Commerce				
2851 00 796 98 24 13 Office Expenses	2.9758	4.0000	4.0000	1.3000
2851 00 796 98 24 20 Other Administrative Expenses	0.1984	1.0000	1.0000	0.3000
2851 00 796 98 24 Total	3.1743	5.0000	5.0000	1.6000
2851 00 796 98 Total	3.1743	5.0000	5.0000	1.6000
2851 00 796 Total	8.5922	15.0000	15.0000	2.7500
2851 00 800 Other expenditure				
2851 00 800 29 Industries Development				
2851 00 800 29 12 District Industries Centre				
2851 00 800 29 12 13 Office Expenses	0.7491	2.0000	2.0000	4.3000
2851 00 800 29 12 19 Hiring charges of private vehicles	3.4324	2.0000	2.0000	6.0000
2851 00 800 29 12 20 Other Administrative Expenses	0.9739	1.0000	1.0000	2.4000
2851 00 800 29 12 Total	5.1554	5.0000	5.0000	12.7000
2851 00 800 29 Total	5.1554	5.0000	5.0000	12.7000
2851 00 800 Total	5.1554	5.0000	5.0000	12.7000
2851 00 Total	43.0352	51.6000	75.6000	61.8000
2851 Total	43.0352	51.6000	75.6000	61.8000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Others	Total	93.9234	110.0000	134.0000	135.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	93.9234	110.0000	134.0000	135.0000
	Revenue	93.9234	110.0000	134.0000	135.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2230 Labour, Employment and Skill Development

2230 03 Training

2230 03 003 Training of Craftsmen and Supervisors

2230 03 003 05 Establishment

2230 03 003 05 29 Industrial Training Institute

2230 03 003 05 29 01 Salaries 1857.5521 2300.0000 2300.0000 2700.0000

2230 03 003 05 29 **Total** 1857.5521 2300.0000 2300.0000 2700.00002230 03 003 05 **Total** 1857.5521 2300.0000 2300.0000 2700.00002230 03 003 **Total** 1857.5521 2300.0000 2300.0000 2700.00002230 03 **Total** 1857.5521 2300.0000 2300.0000 2700.00002230 **Total** 1857.5521 2300.0000 2300.0000 2700.0000

2851 Village and Small Industries

2851 00

2851 00 001 Direction and Administration

2851 00 001 98 Administration

2851 00 001 98 24 Industries and Commerce

2851 00 001 98 24 01 Salaries 1101.8745 1470.0000 1300.0000 2141.0000

2851 00 001 98 24 **Total** 1101.8745 1470.0000 1300.0000 2141.00002851 00 001 98 **Total** 1101.8745 1470.0000 1300.0000 2141.00002851 00 001 **Total** 1101.8745 1470.0000 1300.0000 2141.0000

2851 00 101 Industrial Estates

2851 00 101 05 Establishment

2851 00 101 05 02 Arundhutinagar Industrial Estate

2851 00 101 05 02 01 Salaries 62.2737 73.6000 70.0000 80.0000

2851 00 101 05 02 **Total** 62.2737 73.6000 70.0000 80.0000

2851 00 101 05 30 Institutional Finance

2851 00 101 05 30 01 Salaries 9.1634 23.0000 15.0000 14.2000

2851 00 101 05 30 **Total** 9.1634 23.0000 15.0000 14.20002851 00 101 05 **Total** 71.4370 96.6000 85.0000 94.20002851 00 101 **Total** 71.4370 96.6000 85.0000 94.2000

2851 00 102 Small Scale Industries

2851 00 102 29 Industries Development

2851 00 102 29 14 Operation and Maintenance

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2851 00 102 29 14 01 Salaries	242.5145	370.0000	339.0000	300.0000	
2851 00 102 29 14 Total	242.5145	370.0000	339.0000	300.0000	
2851 00 102 29 Total	242.5145	370.0000	339.0000	300.0000	
2851 00 102 Total	242.5145	370.0000	339.0000	300.0000	
2851 00 200 Other Village Industries					
2851 00 200 29 Industries Development					
2851 00 200 29 06 Arts, Craft and Village Industries in Urban Areas					
2851 00 200 29 06 01 Salaries	17.2214	22.0000	20.0000	22.0000	
2851 00 200 29 06 Total	17.2214	22.0000	20.0000	22.0000	
2851 00 200 29 Total	17.2214	22.0000	20.0000	22.0000	
2851 00 200 Total	17.2214	22.0000	20.0000	22.0000	
2851 00 800 Other expenditure					
2851 00 800 29 Industries Development					
2851 00 800 29 12 District Industries Centre					
2851 00 800 29 12 01 Salaries	428.5274	550.0000	440.0000	0.0000	
2851 00 800 29 12 Total	428.5274	550.0000	440.0000	0.0000	
2851 00 800 29 Total	428.5274	550.0000	440.0000	0.0000	
2851 00 800 Total	428.5274	550.0000	440.0000	0.0000	
2851 00 Total	1861.5748	2508.6000	2184.0000	2557.2000	
2851 Total	1861.5748	2508.6000	2184.0000	2557.2000	
2875 Other Industries					
2875 60 Other Industries					
2875 60 800 Other expenditure					
2875 60 800 29 Industries Development					
2875 60 800 29 99 Others					
2875 60 800 29 99 01 Salaries	74.0613	90.0000	90.0000	0.0000	
2875 60 800 29 99 Total	74.0613	90.0000	90.0000	0.0000	
2875 60 800 29 Total	74.0613	90.0000	90.0000	0.0000	
2875 60 800 Total	74.0613	90.0000	90.0000	0.0000	
2875 60 Total	74.0613	90.0000	90.0000	0.0000	
2875 Total	74.0613	90.0000	90.0000	0.0000	
Salaries	Total	3793.1882	4898.6000	4574.0000	5257.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3793.1882	4898.6000	4574.0000	5257.2000
	Revenue	3793.1882	4898.6000	4574.0000	5257.2000
	Capital	0.0000	0.0000	0.0000	0.0000

Advertisement

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2851 Village and Small Industries					
2851 00					
2851 00 102 Small Scale Industries					
2851 00 102 29 Industries Development					
2851 00 102 29 14 Operation and Maintenance					
2851 00 102 29 14 26 Advertising and Publicity	48.4674	10.0000	10.0000	15.0000	
2851 00 102 29 14 Total	48.4674	10.0000	10.0000	15.0000	
2851 00 102 29 Total	48.4674	10.0000	10.0000	15.0000	
2851 00 102 Total	48.4674	10.0000	10.0000	15.0000	
2851 00 Total	48.4674	10.0000	10.0000	15.0000	
2851 Total	48.4674	10.0000	10.0000	15.0000	
Advertisement	Total	48.4674	10.0000	10.0000	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	48.4674	10.0000	10.0000	15.0000
	Revenue	48.4674	10.0000	10.0000	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grants to PSUs - Tripura Jute Mills Ltd.					
5465 Investments in General Financial and Trading Institutions					
5465 02 Investment in Trading Institutions					
5465 02 190 Investments in Public Sector and Other Undertakings					
5465 02 190 23 Corporations / PSUs / Boards					
5465 02 190 23 04 Tripura Jute Mills Ltd.					
5465 02 190 23 04 54 Investments	1899.2000	1150.0000	1253.0000	1113.0000	
5465 02 190 23 04 Total	1899.2000	1150.0000	1253.0000	1113.0000	
5465 02 190 23 Total	1899.2000	1150.0000	1253.0000	1113.0000	
5465 02 190 Total	1899.2000	1150.0000	1253.0000	1113.0000	
5465 02 Total	1899.2000	1150.0000	1253.0000	1113.0000	
5465 Total	1899.2000	1150.0000	1253.0000	1113.0000	
Grants to PSUs - Tripura Jute Mills Ltd.	Total	1899.2000	1150.0000	1253.0000	1113.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1899.2000	1150.0000	1253.0000	1113.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1899.2000	1150.0000	1253.0000	1113.0000
Grants to PSUs - Khadi Development					
2851 Village and Small Industries					
2851 00					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2851 00 105 Khadi and Village Industries					
2851 00 105 29 Industries Development					
2851 00 105 29 15 Khadi Development					
2851 00 105 29 15 31 Grants-in-Aid	400.0000	400.0000	450.0000	450.0000	
2851 00 105 29 15 Total	400.0000	400.0000	450.0000	450.0000	
2851 00 105 29 Total	400.0000	400.0000	450.0000	450.0000	
2851 00 105 Total	400.0000	400.0000	450.0000	450.0000	
2851 00 Total	400.0000	400.0000	450.0000	450.0000	
2851 Total	400.0000	400.0000	450.0000	450.0000	
Grants to PSUs - Khadi Development	Total	400.0000	400.0000	450.0000	450.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	400.0000	400.0000	450.0000	450.0000
	Revenue	400.0000	400.0000	450.0000	450.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - Tripura Small Industries Corporation

5465 Investments in General Financial and Trading Institutions

5465 02 Investment in Trading Institutions

5465 02 190 Investments in Public Sector and Other Undertakings

5465 02 190 23 Corporations / PSUs / Boards

5465 02 190 23 06 Tripura Small Industries Corporation

5465 02 190 23 06 54 Investments 480.0000 500.0000 500.0000 500.0000

5465 02 190 23 06 **Total** 480.0000 500.0000 500.0000 500.00005465 02 190 23 **Total** 480.0000 500.0000 500.0000 500.00005465 02 190 **Total** 480.0000 500.0000 500.0000 500.00005465 02 **Total** 480.0000 500.0000 500.0000 500.00005465 **Total** 480.0000 500.0000 500.0000 500.0000

Grants to PSUs - Tripura Small Industries Corporation	Total	480.0000	500.0000	500.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	480.0000	500.0000	500.0000	500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	480.0000	500.0000	500.0000	500.0000

Grants to PSUs - Tripura Tea Development Corporation

5465 Investments in General Financial and Trading Institutions

5465 02 Investment in Trading Institutions

5465 02 190 Investments in Public Sector and Other Undertakings

5465 02 190 23 Corporations / PSUs / Boards

5465 02 190 23 07 Tripura Tea Development Corporation

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
5465 02 190 23 07 54 Investments	434.8000	597.0000	650.0000	550.0000	
5465 02 190 23 07 Total	434.8000	597.0000	650.0000	550.0000	
5465 02 190 23 Total	434.8000	597.0000	650.0000	550.0000	
5465 02 190 Total	434.8000	597.0000	650.0000	550.0000	
5465 02 Total	434.8000	597.0000	650.0000	550.0000	
5465 Total	434.8000	597.0000	650.0000	550.0000	
Grants to PSUs - Tripura Tea Development Corporation	Total	434.8000	597.0000	650.0000	550.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	434.8000	597.0000	650.0000	550.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	434.8000	597.0000	650.0000	550.0000

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 4.0000 4.0000 4.0000 4.0000

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

Charged 0.0000 0.0000 0.0000 0.0000

Voted 4.0000 4.0000 4.0000 4.0000

Revenue 4.0000 4.0000 4.0000 4.0000

Capital 0.0000 0.0000 0.0000 0.0000

Incentive to Industrial Units

2851 Village and Small Industries

2851 00

2851 00 796 Tribal Area sub-plan

2851 00 796 29 Industries Development

2851 00 796 29 16 Small Industries

2851 00 796 29 16 33 Subsidies 1059.3586 1500.0000 443.0000 1000.0000

2851 00 796 29 16 **Total** 1059.3586 1500.0000 443.0000 1000.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2851 00 796 29 Total	1059.3586	1500.0000	443.0000	1000.0000	
2851 00 796 Total	1059.3586	1500.0000	443.0000	1000.0000	
2851 00 Total	1059.3586	1500.0000	443.0000	1000.0000	
2851 Total	1059.3586	1500.0000	443.0000	1000.0000	
Incentive to Industrial Units	Total	1059.3586	1500.0000	443.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1059.3586	1500.0000	443.0000	1000.0000
	Revenue	1059.3586	1500.0000	443.0000	1000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Swabalamban					
2851 <i>Village and Small Industries</i>					
2851 00					
2851 00 102 <i>Small Scale Industries</i>					
2851 00 102 29 <i>Industries Development</i>					
2851 00 102 29 21 <i>Swavalamban</i>					
2851 00 102 29 21 31 <i>Grants-in-Aid</i>	936.0000	936.0000	468.0000	468.0000	
2851 00 102 29 21 Total	936.0000	936.0000	468.0000	468.0000	
2851 00 102 29 Total	936.0000	936.0000	468.0000	468.0000	
2851 00 102 Total	936.0000	936.0000	468.0000	468.0000	
2851 00 789 <i>Special Component Plan for Scheduled Caste</i>					
2851 00 789 29 <i>Industries Development</i>					
2851 00 789 29 21 <i>Swavalamban</i>					
2851 00 789 29 21 31 <i>Grants-in-Aid</i>	306.0000	306.0000	153.0000	153.0000	
2851 00 789 29 21 Total	306.0000	306.0000	153.0000	153.0000	
2851 00 789 29 Total	306.0000	306.0000	153.0000	153.0000	
2851 00 789 Total	306.0000	306.0000	153.0000	153.0000	
2851 00 796 <i>Tribal Area sub-plan</i>					
2851 00 796 29 <i>Industries Development</i>					
2851 00 796 29 21 <i>Swavalamban</i>					
2851 00 796 29 21 31 <i>Grants-in-Aid</i>	558.0000	558.0000	279.0000	279.0000	
2851 00 796 29 21 Total	558.0000	558.0000	279.0000	279.0000	
2851 00 796 29 Total	558.0000	558.0000	279.0000	279.0000	
2851 00 796 Total	558.0000	558.0000	279.0000	279.0000	
2851 00 Total	1800.0000	1800.0000	900.0000	900.0000	
2851 Total	1800.0000	1800.0000	900.0000	900.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Swabalamban	Total	1800.0000	1800.0000	900.0000	900.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1800.0000	1800.0000	900.0000	900.0000
	Revenue	1800.0000	1800.0000	900.0000	900.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2230 Labour, Employment and Skill Development

2230 03 Training

2230 03 003 Training of Craftsmen and Supervisors

2230 03 003 05 Establishment

2230 03 003 05 29 Industrial Training Institute

2230 03 003 05 29 28 Professional Services 7.8318 10.0000 34.5000 40.0000

2230 03 003 05 29 **Total** 7.8318 10.0000 34.5000 40.00002230 03 003 05 **Total** 7.8318 10.0000 34.5000 40.00002230 03 003 **Total** 7.8318 10.0000 34.5000 40.00002230 03 **Total** 7.8318 10.0000 34.5000 40.00002230 **Total** 7.8318 10.0000 34.5000 40.0000

Professional Services	Total	7.8318	10.0000	34.5000	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7.8318	10.0000	34.5000	40.0000
	Revenue	7.8318	10.0000	34.5000	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

4851 Capital Outlay on Village and Small Industries

4851 00

4851 00 796 Tribal Area sub-plan

4851 00 796 29 Industries Development

4851 00 796 29 16 Small Industries

4851 00 796 29 16 51 Motor Vehicles 0.0000 0.0000 0.0000 10.0000

4851 00 796 29 16 **Total** 0.0000 0.0000 0.0000 10.00004851 00 796 29 **Total** 0.0000 0.0000 0.0000 10.00004851 00 796 **Total** 0.0000 0.0000 0.0000 10.00004851 00 **Total** 0.0000 0.0000 0.0000 10.00004851 **Total** 0.0000 0.0000 0.0000 10.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Procurement of Vehicle	Total	0.0000	0.0000	0.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	10.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	10.0000

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	0.0000	1000.0000	1006.1500	1000.0000
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4070 00 789 29 26 Total	0.0000	1000.0000	1006.1500	1000.0000
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4070 00 789 29 Total	0.0000	1000.0000	1006.1500	1000.0000
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4070 00 789 Total	0.0000	1000.0000	1006.1500	1000.0000
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4070 00 Total	0.0000	1000.0000	1006.1500	1000.0000
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4070 Total	0.0000	1000.0000	1006.1500	1000.0000
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Land Development	Total	0.0000	1000.0000	1006.1500	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1000.0000	1006.1500	1000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1000.0000	1006.1500	1000.0000

Medical Re-imburement

2851 Village and Small Industries

2851 00

2851 00 001 Direction and Administration

2851 00 001 98 Administration

2851 00 001 98 24 Industries and Commerce

2851 00 001 98 24 07 Medical Reimbursement	2.9800	8.0000	8.0000	8.0000
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2851 00 001 98 24 Total	2.9800	8.0000	8.0000	8.0000
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2851 00 001 98 Total	2.9800	8.0000	8.0000	8.0000
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2851 00 001 Total	2.9800	8.0000	8.0000	8.0000
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2851 00 Total	2.9800	8.0000	8.0000	8.0000
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2851 Total	2.9800	8.0000	8.0000	8.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Medical	Total	2.9800	8.0000	8.0000	8.0000
Re-imbusement	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.9800	8.0000	8.0000	8.0000
	Revenue	2.9800	8.0000	8.0000	8.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Industrial Promotion</u>					
2851	<i>Village and Small Industries</i>				
2851 00					
2851 00 796	Tribal Area sub-plan				
2851 00 796 29	Industries Development				
2851 00 796 29 29	Industrial Promotion				
2851 00 796 29 29 20	Other Administrative Expenses	75.3890	75.0000	75.0000	75.0000
2851 00 796 29 29	Total	75.3890	75.0000	75.0000	75.0000
2851 00 796 29	Total	75.3890	75.0000	75.0000	75.0000
2851 00 796	Total	75.3890	75.0000	75.0000	75.0000
2851 00	Total	75.3890	75.0000	75.0000	75.0000
2851	Total	75.3890	75.0000	75.0000	75.0000
Industrial Promotion	Total	75.3890	75.0000	75.0000	75.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	75.3890	75.0000	75.0000	75.0000
	Revenue	75.3890	75.0000	75.0000	75.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Foreign Trade</u>					
3453	<i>Foreign Trade and Export Promotion</i>				
3453 00					
3453 00 796	Tribal Area sub-plan				
3453 00 796 29	Industries Development				
3453 00 796 29 14	Operation and Maintenance				
3453 00 796 29 14 31	Grants-in-Aid	0.0000	0.0000	137.0000	0.0000
3453 00 796 29 14	Total	0.0000	0.0000	137.0000	0.0000
3453 00 796 29	Total	0.0000	0.0000	137.0000	0.0000
3453 00 796	Total	0.0000	0.0000	137.0000	0.0000
3453 00	Total	0.0000	0.0000	137.0000	0.0000
3453	Total	0.0000	0.0000	137.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Foreign Trade	Total	0.0000	0.0000	137.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	137.0000	0.0000
	Revenue	0.0000	0.0000	137.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - National Bamboo Mission(NBM) under NMSA</u>					
2406	Forestry and Wild Life				
2406 01	Forestry				
2406 01 102	Social and Farm Forestry				
2406 01 102 87	C.S. Scheme - II				
2406 01 102 87 26	National Bamboo Mission under NMSA				
2406 01 102 87 26 31	Grants-in-Aid	229.7400	468.0000	306.0000	312.0000
2406 01 102 87 26	Total	229.7400	468.0000	306.0000	312.0000
2406 01 102 87	Total	229.7400	468.0000	306.0000	312.0000
2406 01 102	Total	229.7400	468.0000	306.0000	312.0000
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	75.1000	153.0000	100.0000	102.0000
2406 01 789 87 26	Total	75.1000	153.0000	100.0000	102.0000
2406 01 789 87	Total	75.1000	153.0000	100.0000	102.0000
2406 01 789	Total	75.1000	153.0000	100.0000	102.0000
2406 01 796	Tribal Area sub-plan				
2406 01 796 87	C.S. Scheme - II				
2406 01 796 87 26	National Bamboo Mission under NMSA				
2406 01 796 87 26 31	Grants-in-Aid	136.9700	279.0000	182.0000	186.0000
2406 01 796 87 26	Total	136.9700	279.0000	182.0000	186.0000
2406 01 796 87	Total	136.9700	279.0000	182.0000	186.0000
2406 01 796	Total	136.9700	279.0000	182.0000	186.0000
2406 01	Total	441.8100	900.0000	588.0000	600.0000
2406	Total	441.8100	900.0000	588.0000	600.0000
CSS - National Bamboo Mission(NBM) under NMSA	Total	441.8100	900.0000	588.0000	600.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	441.8100	900.0000	588.0000	600.0000
	Revenue	441.8100	900.0000	588.0000	600.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2851 Village and Small Industries					
2851 00					
2851 00 796 Tribal Area sub-plan					
2851 00 796 29 Industries Development					
2851 00 796 29 16 Small Industries					
2851 00 796 29 16 29 Outsourcing of Services	0.0000	80.0000	80.0000	80.0000	
2851 00 796 29 16 Total	0.0000	80.0000	80.0000	80.0000	
2851 00 796 29 Total	0.0000	80.0000	80.0000	80.0000	
2851 00 796 Total	0.0000	80.0000	80.0000	80.0000	
2851 00 Total	0.0000	80.0000	80.0000	80.0000	
2851 Total	0.0000	80.0000	80.0000	80.0000	
Outsourcing of Services	Total	0.0000	80.0000	80.0000	80.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	80.0000	80.0000	80.0000
	Revenue	0.0000	80.0000	80.0000	80.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Skills Strengthening for Industrial Value Enhancement (STRIVE)

2851 Village and Small Industries				
2851 00				
2851 00 003 Training				
2851 00 003 91 Central Assistance				
2851 00 003 91 87 Skills Strengthening for Industrial Value Enhancement (STRIVE)				
2851 00 003 91 87 31 Grants-in-Aid	9.3600	83.2000	113.8800	83.2000
2851 00 003 91 87 Total	9.3600	83.2000	113.8800	83.2000
2851 00 003 91 Total	9.3600	83.2000	113.8800	83.2000
2851 00 003 Total	9.3600	83.2000	113.8800	83.2000
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	3.0600	27.2000	37.2300	27.2000
2851 00 789 91 87 Total	3.0600	27.2000	37.2300	27.2000
2851 00 789 91 Total	3.0600	27.2000	37.2300	27.2000
2851 00 789 Total	3.0600	27.2000	37.2300	27.2000
2851 00 796 Tribal Area sub-plan				
2851 00 796 91 Central Assistance				
2851 00 796 91 87 Skills Strengthening for Industrial Value Enhancement (STRIVE)				
2851 00 796 91 87 31 Grants-in-Aid	5.5800	49.6000	67.8900	49.6000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2851 00 796 91 87 Total	5.5800	49.6000	67.8900	49.6000	
2851 00 796 91 Total	5.5800	49.6000	67.8900	49.6000	
2851 00 796 Total	5.5800	49.6000	67.8900	49.6000	
2851 00 Total	18.0000	160.0000	219.0000	160.0000	
2851 Total	18.0000	160.0000	219.0000	160.0000	
CSS - Skills	Total	18.0000	160.0000	219.0000	160.0000
Strengthening for Industrial Value Enhancement (STRIVE)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	18.0000	160.0000	219.0000	160.0000
	Revenue	18.0000	160.0000	219.0000	160.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance for Capital Investment</u>					
4059 Capital Outlay on Public Works					
4059 80 General					
4059 80 051 Construction					
4059 80 051 25 Public Works					
4059 80 051 25 22 Special Assistance for Capital Investment					
4059 80 051 25 22 53 Major works	0.0000	0.0000	674.9600	3810.5600	
4059 80 051 25 22 57 Grants for Creation of Capital Assets	0.0000	0.0000	1193.4000	0.0000	
4059 80 051 25 22 Total	0.0000	0.0000	1868.3600	3810.5600	
4059 80 051 25 Total	0.0000	0.0000	1868.3600	3810.5600	
4059 80 051 Total	0.0000	0.0000	1868.3600	3810.5600	
4059 80 789 Special Component Plan for Scheduled Caste					
4059 80 789 25 Public Works					
4059 80 789 25 22 Special Assistance for Capital Investment					
4059 80 789 25 22 53 Major works	0.0000	0.0000	220.6600	1245.7600	
4059 80 789 25 22 57 Grants for Creation of Capital Assets	0.0000	0.0000	390.1500	0.0000	
4059 80 789 25 22 Total	0.0000	0.0000	610.8100	1245.7600	
4059 80 789 25 Total	0.0000	0.0000	610.8100	1245.7600	
4059 80 789 Total	0.0000	0.0000	610.8100	1245.7600	
4059 80 796 Tribal Area sub-plan					
4059 80 796 25 Public Works					
4059 80 796 25 22 Special Assistance for Capital Investment					
4059 80 796 25 22 53 Major works	0.0000	0.0000	402.3800	2271.6800	
4059 80 796 25 22 57 Grants for Creation of Capital Assets	0.0000	0.0000	711.4500	0.0000	
4059 80 796 25 22 Total	0.0000	0.0000	1113.8300	2271.6800	
4059 80 796 25 Total	0.0000	0.0000	1113.8300	2271.6800	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4059 80 796 Total	0.0000	0.0000	1113.8300	2271.6800	
4059 80 Total	0.0000	0.0000	3593.0000	7328.0000	
4059 Total	0.0000	0.0000	3593.0000	7328.0000	
5054 <i>Capital Outlay on Roads and Bridges</i>					
5054 04 District and Other Roads					
5054 04 337 Road works					
5054 04 337 68 Road and Bridges					
5054 04 337 68 01 R & B					
5054 04 337 68 01 57 Grants for Creation of Capital Assets	36.9500	1.0000	0.0000	0.0000	
5054 04 337 68 01 Total	36.9500	1.0000	0.0000	0.0000	
5054 04 337 68 Total	36.9500	1.0000	0.0000	0.0000	
5054 04 337 Total	36.9500	1.0000	0.0000	0.0000	
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	0.0000	0.0000	
5054 04 789 68 01 Total	12.0700	0.0000	0.0000	0.0000	
5054 04 789 68 Total	12.0700	0.0000	0.0000	0.0000	
5054 04 789 Total	12.0700	0.0000	0.0000	0.0000	
5054 04 796 Tribal Area sub-plan					
5054 04 796 68 Road and Bridges					
5054 04 796 68 01 R & B					
5054 04 796 68 01 57 Grants for Creation of Capital Assets	22.0350	0.0000	0.0000	0.0000	
5054 04 796 68 01 Total	22.0350	0.0000	0.0000	0.0000	
5054 04 796 68 Total	22.0350	0.0000	0.0000	0.0000	
5054 04 796 Total	22.0350	0.0000	0.0000	0.0000	
5054 04 Total	71.0550	1.0000	0.0000	0.0000	
5054 Total	71.0550	1.0000	0.0000	0.0000	
Special Assistance for Capital Investment	Total	71.0550	1.0000	3593.0000	7328.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	71.0550	1.0000	3593.0000	7328.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	71.0550	1.0000	3593.0000	7328.0000

CSS - Upgradation of Industrial Training Institute

2852 Industries
2852 80 General

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2852 80 003 Industrial Education-Research and Training					
2852 80 003 86 C.S. Scheme - I					
2852 80 003 86 47 Industrial Training Institute/ Upgradation of ITIs					
2852 80 003 86 47 31 Grants-in-Aid	0.0000	1.0000	0.0000	86.0000	
2852 80 003 86 47 Total	0.0000	1.0000	0.0000	86.0000	
2852 80 003 86 Total	0.0000	1.0000	0.0000	86.0000	
2852 80 003 Total	0.0000	1.0000	0.0000	86.0000	
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	0.0000	0.0000	0.0000	28.7500	
2852 80 789 86 47 Total	0.0000	0.0000	0.0000	28.7500	
2852 80 789 86 Total	0.0000	0.0000	0.0000	28.7500	
2852 80 789 Total	0.0000	0.0000	0.0000	28.7500	
2852 80 796 Tribal Area Sub Plan					
2852 80 796 86 C.S. Scheme - I					
2852 80 796 86 47 Industrial Training Institute/ Upgradation of ITIs					
2852 80 796 86 47 31 Grants-in-Aid	0.0000	0.0000	0.0000	52.0000	
2852 80 796 86 47 Total	0.0000	0.0000	0.0000	52.0000	
2852 80 796 86 Total	0.0000	0.0000	0.0000	52.0000	
2852 80 796 Total	0.0000	0.0000	0.0000	52.0000	
2852 80 Total	0.0000	1.0000	0.0000	166.7500	
2852 Total	0.0000	1.0000	0.0000	166.7500	
CSS - Upgradation of Industrial Training Institute	Total	0.0000	1.0000	0.0000	166.7500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	0.0000	166.7500
	Revenue	0.0000	1.0000	0.0000	166.7500
	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 00 102 Small Scale Industries				
2851 00 102 91 Central Assistance				
2851 00 102 91 75 National Mission on Food Processing/ PM Formalization of Micro Food Processing Enterprises				
2851 00 102 91 75 31 Grants-in-Aid	501.5500	260.0000	0.0000	260.0000
2851 00 102 91 75 Total	501.5500	260.0000	0.0000	260.0000
2851 00 102 91 Total	501.5500	260.0000	0.0000	260.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2851 00 102 Total	501.5500	260.0000	0.0000	260.0000	
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	164.9100	85.0000	0.0000	85.0000	
2851 00 789 91 75 Total	164.9100	85.0000	0.0000	85.0000	
2851 00 789 91 Total	164.9100	85.0000	0.0000	85.0000	
2851 00 789 Total	164.9100	85.0000	0.0000	85.0000	
2851 00 796 Tribal Area sub-plan					
2851 00 796 91 Central Assistance					
2851 00 796 91 75 National Mission on Food Processing/ PM Formalization of Micro Food Processing Enterprises					
2851 00 796 91 75 31 Grants-in-Aid	300.9300	155.0000	0.0000	155.0000	
2851 00 796 91 75 Total	300.9300	155.0000	0.0000	155.0000	
2851 00 796 91 Total	300.9300	155.0000	0.0000	155.0000	
2851 00 796 Total	300.9300	155.0000	0.0000	155.0000	
2851 00 Total	967.3900	500.0000	0.0000	500.0000	
2851 Total	967.3900	500.0000	0.0000	500.0000	
CSS - PM Formalization of Micro Food Processing Enterprises	Total	967.3900	500.0000	0.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	967.3900	500.0000	0.0000	500.0000
	Revenue	967.3900	500.0000	0.0000	500.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Development of Web Portal for Self Employment</u>					
2851 Village and Small Industries					
2851 00					
2851 00 004 Research and Development					
2851 00 004 29 Industries Development					
2851 00 004 29 14 Operation and Maintenance					
2851 00 004 29 14 30 Other Contractual Services	2.5504	0.0000	0.0000	0.0000	
2851 00 004 29 14 Total	2.5504	0.0000	0.0000	0.0000	
2851 00 004 29 Total	2.5504	0.0000	0.0000	0.0000	
2851 00 004 Total	2.5504	0.0000	0.0000	0.0000	
2851 00 Total	2.5504	0.0000	0.0000	0.0000	
2851 Total	2.5504	0.0000	0.0000	0.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Development of Web Portal for Self Employment	Total	2.5504	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.5504	0.0000	0.0000	0.0000
	Revenue	2.5504	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance- Capital

4851 Capital Outlay on Village and Small Industries

4851 00

4851 00 789 Special Component Plan for Scheduled Caste

4851 00 789 25 Public Works

4851 00 789 25 21 Special Assistance - Capital

4851 00 789 25 21 53 Major works 0.0000 100.0000 147.0000 100.0000

4851 00 789 25 21 **Total** 0.0000 100.0000 147.0000 100.00004851 00 789 25 **Total** 0.0000 100.0000 147.0000 100.00004851 00 789 **Total** 0.0000 100.0000 147.0000 100.00004851 00 **Total** 0.0000 100.0000 147.0000 100.00004851 **Total** 0.0000 100.0000 147.0000 100.0000**Special Assistance- Capital****Total** 0.0000 100.0000 147.0000 100.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 100.0000 147.0000 100.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 100.0000 147.0000 100.0000

Fruits Mission

2851 Village and Small Industries

2851 00

2851 00 796 Tribal Area sub-plan

2851 00 796 37 Agricultural Development

2851 00 796 37 31 Processing of Fruits and Vegetable

2851 00 796 37 31 50 Other charges 0.0000 50.0000 0.0000 50.0000

2851 00 796 37 31 **Total** 0.0000 50.0000 0.0000 50.00002851 00 796 37 **Total** 0.0000 50.0000 0.0000 50.00002851 00 796 **Total** 0.0000 50.0000 0.0000 50.00002851 00 **Total** 0.0000 50.0000 0.0000 50.00002851 **Total** 0.0000 50.0000 0.0000 50.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Fruits Mission	Total	0.0000	50.0000	0.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	50.0000	0.0000	50.0000
	Revenue	0.0000	50.0000	0.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Rubber Mini Mission</u>					
2851	Village and Small Industries				
2851 00					
2851 00 102	Small Scale Industries				
2851 00 102 29	Industries Development				
2851 00 102 29 43	Rubber Mission				
2851 00 102 29 43 60	Other Capital Expenditure	0.0000	260.0000	0.0000	260.0000
2851 00 102 29 43	Total	0.0000	260.0000	0.0000	260.0000
2851 00 102 29	Total	0.0000	260.0000	0.0000	260.0000
2851 00 102	Total	0.0000	260.0000	0.0000	260.0000
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	85.0000	0.0000	85.0000
2851 00 789 29 43	Total	0.0000	85.0000	0.0000	85.0000
2851 00 789 29	Total	0.0000	85.0000	0.0000	85.0000
2851 00 789	Total	0.0000	85.0000	0.0000	85.0000
2851 00 796	Tribal Area sub-plan				
2851 00 796 29	Industries Development				
2851 00 796 29 43	Rubber Mission				
2851 00 796 29 43 60	Other Capital Expenditure	0.0000	155.0000	0.0000	155.0000
2851 00 796 29 43	Total	0.0000	155.0000	0.0000	155.0000
2851 00 796 29	Total	0.0000	155.0000	0.0000	155.0000
2851 00 796	Total	0.0000	155.0000	0.0000	155.0000
2851 00	Total	0.0000	500.0000	0.0000	500.0000
2851	Total	0.0000	500.0000	0.0000	500.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Rubber Mini Mission	Total	0.0000	500.0000	0.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	500.0000	0.0000	500.0000
	Revenue	0.0000	500.0000	0.0000	500.0000
	Capital	0.0000	0.0000	0.0000	0.0000
G-20 Summit					
2851	<i>Village and Small Industries</i>				
2851 00					
2851 00 102	Small Scale Industries				
2851 00 102 99	Others				
2851 00 102 99 55	Welfare Activities				
2851 00 102 99 55 31	Grants-in-Aid	0.0000	0.0000	16.0000	0.0000
2851 00 102 99 55	Total	0.0000	0.0000	16.0000	0.0000
2851 00 102 99	Total	0.0000	0.0000	16.0000	0.0000
2851 00 102	Total	0.0000	0.0000	16.0000	0.0000
2851 00	Total	0.0000	0.0000	16.0000	0.0000
2851	Total	0.0000	0.0000	16.0000	0.0000
4851	<i>Capital Outlay on Village and Small Industries</i>				
4851 00					
4851 00 102	Small scale Industries				
4851 00 102 99	Others				
4851 00 102 99 55	Welfare Activities				
4851 00 102 99 55 57	Grants for Creation of Capital Assets	0.0000	0.0000	569.0000	0.0000
4851 00 102 99 55	Total	0.0000	0.0000	569.0000	0.0000
4851 00 102 99	Total	0.0000	0.0000	569.0000	0.0000
4851 00 102	Total	0.0000	0.0000	569.0000	0.0000
4851 00 789	Special Component Plan for Scheduled Caste				
4851 00 789 99	Others				
4851 00 789 99 55	Welfare Activities				
4851 00 789 99 55 57	Grants for Creation of Capital Assets	0.0000	0.0000	186.0300	0.0000
4851 00 789 99 55	Total	0.0000	0.0000	186.0300	0.0000
4851 00 789 99	Total	0.0000	0.0000	186.0300	0.0000
4851 00 789	Total	0.0000	0.0000	186.0300	0.0000
4851 00 796	Tribal Area sub-plan				
4851 00 796 99	Others				
4851 00 796 99 55	Welfare Activities				
4851 00 796 99 55 57	Grants for Creation of Capital Assets	0.0000	0.0000	339.2200	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
4851 00 796 99 55 Total	0.0000	0.0000	339.2200	0.0000
4851 00 796 99 Total	0.0000	0.0000	339.2200	0.0000
4851 00 796 Total	0.0000	0.0000	339.2200	0.0000
4851 00 Total	0.0000	0.0000	1094.2500	0.0000
4851 Total	0.0000	0.0000	1094.2500	0.0000
G-20 Summit				
Total	0.0000	0.0000	1110.2500	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	1110.2500	0.0000
Revenue	0.0000	0.0000	16.0000	0.0000
Capital	0.0000	0.0000	1094.2500	0.0000

Small Industries Development Bank of India (SIDBI)

4851 Capital Outlay on Village and Small Industries

4851 00

4851 00 102 Small scale Industries

4851 00 102 29 Industries Development

4851 00 102 29 46 Small Industries Development Bank of India (SIDBI)

4851 00 102 29 46 53 Major works 0.0000 0.0000 0.0000 1560.0000

4851 00 102 29 46 **Total** 0.0000 0.0000 0.0000 1560.00004851 00 102 29 **Total** 0.0000 0.0000 0.0000 1560.00004851 00 102 **Total** 0.0000 0.0000 0.0000 1560.0000

4851 00 789 Special Component Plan for Scheduled Caste

4851 00 789 29 Industries Development

4851 00 789 29 46 Small Industries Development Bank of India (SIDBI)

4851 00 789 29 46 53 Major works 0.0000 0.0000 0.0000 510.0000

4851 00 789 29 46 **Total** 0.0000 0.0000 0.0000 510.00004851 00 789 29 **Total** 0.0000 0.0000 0.0000 510.00004851 00 789 **Total** 0.0000 0.0000 0.0000 510.0000

4851 00 796 Tribal Area sub-plan

4851 00 796 29 Industries Development

4851 00 796 29 46 Small Industries Development Bank of India (SIDBI)

4851 00 796 29 46 53 Major works 0.0000 0.0000 0.0000 930.0000

4851 00 796 29 46 **Total** 0.0000 0.0000 0.0000 930.00004851 00 796 29 **Total** 0.0000 0.0000 0.0000 930.00004851 00 796 **Total** 0.0000 0.0000 0.0000 930.00004851 00 **Total** 0.0000 0.0000 0.0000 3000.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4851	Total	0.0000	0.0000	0.0000	3000.0000	
Small Industries Development Bank of India (SIDBI)		Total	0.0000	0.0000	0.0000	3000.0000
	Charged	0.0000	0.0000	0.0000	0.0000	
	Voted	0.0000	0.0000	0.0000	3000.0000	
	Revenue	0.0000	0.0000	0.0000	0.0000	
	Capital	0.0000	0.0000	0.0000	3000.0000	
Grand Total:- Demand:-24		12048.3975	16477.0000	17113.9000	26446.7500	
INDUSTRIES & COMMERCE - (24)	Charged	0.0000	0.0000	0.0000	0.0000	
	Voted	12048.3975	16477.0000	17113.9000	26446.7500	
	Revenue	9005.6573	11289.0000	7923.5000	10389.7500	
	Capital	3042.7403	5188.0000	9190.4000	16057.0000	

**Industries & Commerce (H.H. &
Sericulture)**

Demand No : 25

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
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Wages

2851 Village and Small Industries

2851 00

2851 00 107 Sericulture Industries

2851 00 107 29 Industries Development

2851 00 107 29 03 Sericulture Project

2851 00 107 29 03 02 Wages 96.5164 137.5000 133.0000 186.2000

2851 00 107 29 03 **Total** 96.5164 137.5000 133.0000 186.20002851 00 107 29 **Total** 96.5164 137.5000 133.0000 186.20002851 00 107 **Total** 96.5164 137.5000 133.0000 186.20002851 00 **Total** 96.5164 137.5000 133.0000 186.20002851 **Total** 96.5164 137.5000 133.0000 186.2000**Wages** **Total** 96.5164 137.5000 133.0000 186.2000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 96.5164 137.5000 133.0000 186.2000

Revenue 96.5164 137.5000 133.0000 186.2000

Capital 0.0000 0.0000 0.0000 0.0000

Scholarship/Stipend

2851 Village and Small Industries

2851 00

2851 00 103 Handloom Industries

2851 00 103 29 Industries Development

2851 00 103 29 02 Handloom Industries

2851 00 103 29 02 36 Scholarship / Stipend 3.7020 4.6800 2.3400 5.2000

2851 00 103 29 02 **Total** 3.7020 4.6800 2.3400 5.20002851 00 103 29 **Total** 3.7020 4.6800 2.3400 5.20002851 00 103 **Total** 3.7020 4.6800 2.3400 5.2000

2851 00 104 Handicraft Industries

2851 00 104 29 Industries Development

2851 00 104 29 13 Handicraft Industries

2851 00 104 29 13 36 Scholarship / Stipend 3.9150 4.6800 2.3400 5.2000

2851 00 104 29 13 **Total** 3.9150 4.6800 2.3400 5.20002851 00 104 29 **Total** 3.9150 4.6800 2.3400 5.20002851 00 104 **Total** 3.9150 4.6800 2.3400 5.2000

2851 00 107 Sericulture Industries

2851 00 107 29 Industries Development

2851 00 107 29 03 Sericulture Project

2851 00 107 29 03 36 Scholarship / Stipend 4.1600 4.6800 2.3400 5.2000

2851 00 107 29 03 **Total** 4.1600 4.6800 2.3400 5.2000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2851 00 107 29 Total	4.1600	4.6800	2.3400	5.2000	
2851 00 107 Total	4.1600	4.6800	2.3400	5.2000	
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	1.2660	1.5300	0.7650	1.7000	
2851 00 789 29 02 Total	1.2660	1.5300	0.7650	1.7000	
2851 00 789 29 03 Sericulture Project					
2851 00 789 29 03 36 Scholarship / Stipend	1.3600	1.5300	0.7650	1.7000	
2851 00 789 29 03 Total	1.3600	1.5300	0.7650	1.7000	
2851 00 789 29 13 Handicraft Industries					
2851 00 789 29 13 36 Scholarship / Stipend	0.0000	1.5300	0.7650	1.7000	
2851 00 789 29 13 Total	0.0000	1.5300	0.7650	1.7000	
2851 00 789 29 Total	2.6260	4.5900	2.2950	5.1000	
2851 00 789 Total	2.6260	4.5900	2.2950	5.1000	
2851 00 796 Tribal Area sub-plan					
2851 00 796 29 Industries Development					
2851 00 796 29 02 Handloom Industries					
2851 00 796 29 02 36 Scholarship / Stipend	2.4100	2.7900	1.3950	3.1000	
2851 00 796 29 02 Total	2.4100	2.7900	1.3950	3.1000	
2851 00 796 29 03 Sericulture Project					
2851 00 796 29 03 36 Scholarship / Stipend	2.4800	2.7900	1.3950	3.1000	
2851 00 796 29 03 Total	2.4800	2.7900	1.3950	3.1000	
2851 00 796 29 13 Handicraft Industries					
2851 00 796 29 13 36 Scholarship / Stipend	0.9550	2.7900	1.3950	3.1000	
2851 00 796 29 13 Total	0.9550	2.7900	1.3950	3.1000	
2851 00 796 29 Total	5.8450	8.3700	4.1850	9.3000	
2851 00 796 Total	5.8450	8.3700	4.1850	9.3000	
2851 00 Total	20.2480	27.0000	13.5000	30.0000	
2851 Total	20.2480	27.0000	13.5000	30.0000	
Scholarship/Stipend	Total	20.2480	27.0000	13.5000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	20.2480	27.0000	13.5000	30.0000
	Revenue	20.2480	27.0000	13.5000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2851 Village and Small Industries
2851 00
2851 00 103 Handloom Industries

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2851 00 103 29 Industries Development					
2851 00 103 29 02 Handloom Industries					
2851 00 103 29 02 27 Minor Works	3.3469	7.0000	7.0000	16.6700	
2851 00 103 29 02 Total	3.3469	7.0000	7.0000	16.6700	
2851 00 103 29 Total	3.3469	7.0000	7.0000	16.6700	
2851 00 103 Total	3.3469	7.0000	7.0000	16.6700	
2851 00 104 Handicraft Industries					
2851 00 104 29 Industries Development					
2851 00 104 29 13 Handicraft Industries					
2851 00 104 29 13 27 Minor Works	0.0000	7.0000	7.0000	16.6600	
2851 00 104 29 13 Total	0.0000	7.0000	7.0000	16.6600	
2851 00 104 29 Total	0.0000	7.0000	7.0000	16.6600	
2851 00 104 Total	0.0000	7.0000	7.0000	16.6600	
2851 00 107 Sericulture Industries					
2851 00 107 29 Industries Development					
2851 00 107 29 03 Sericulture Project					
2851 00 107 29 03 27 Minor Works	0.0000	6.0000	6.0000	16.6700	
2851 00 107 29 03 Total	0.0000	6.0000	6.0000	16.6700	
2851 00 107 29 Total	0.0000	6.0000	6.0000	16.6700	
2851 00 107 Total	0.0000	6.0000	6.0000	16.6700	
2851 00 Total	3.3469	20.0000	20.0000	50.0000	
2851 Total	3.3469	20.0000	20.0000	50.0000	
Minor Works	Total	3.3469	20.0000	20.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.3469	20.0000	20.0000	50.0000
	Revenue	3.3469	20.0000	20.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Supplies & Materials

2851 Village and Small Industries

2851 00

2851 00 107 Sericulture Industries

2851 00 107 29 Industries Development

2851 00 107 29 03 Sericulture Project

2851 00 107 29 03 21 Supplies and Materials 0.0000 1.0000 29.0000 2.0000

2851 00 107 29 03 Total 0.0000 1.0000 29.0000 2.0000**2851 00 107 29 Total** 0.0000 1.0000 29.0000 2.0000**2851 00 107 Total** 0.0000 1.0000 29.0000 2.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2851 00 Total	0.0000	1.0000	29.0000	2.0000	
2851 Total	0.0000	1.0000	29.0000	2.0000	
Supplies & Materials	Total	0.0000	1.0000	29.0000	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	29.0000	2.0000
	Revenue	0.0000	1.0000	29.0000	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Transfer of fund to TTAADC</u>					
2851 Village and Small Industries					
2851 00					
2851 00 796 Tribal Area sub-plan					
2851 00 796 29 Industries Development					
2851 00 796 29 02 Handloom Industries					
2851 00 796 29 02 47	Transfer of fund to TTAADC, PRI and ULB	8.0000	10.0000	10.0000	10.0000
2851 00 796 29 02	Total	8.0000	10.0000	10.0000	10.0000
2851 00 796 29 03 Sericulture Project					
2851 00 796 29 03 47	Transfer of fund to TTAADC, PRI and ULB	8.0000	10.0000	10.0000	10.0000
2851 00 796 29 03	Total	8.0000	10.0000	10.0000	10.0000
2851 00 796 29 13 Handicraft Industries					
2851 00 796 29 13 47	Transfer of fund to TTAADC, PRI and ULB	8.0000	10.0000	10.0000	10.0000
2851 00 796 29 13	Total	8.0000	10.0000	10.0000	10.0000
2851 00 796 29	Total	24.0000	30.0000	30.0000	30.0000
2851 00 796	Total	24.0000	30.0000	30.0000	30.0000
2851 00	Total	24.0000	30.0000	30.0000	30.0000
2851	Total	24.0000	30.0000	30.0000	30.0000
Transfer of fund to TTAADC	Total	24.0000	30.0000	30.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	24.0000	30.0000	30.0000	30.0000
	Revenue	24.0000	30.0000	30.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CSS

2851 Village and Small Industries

2851 00

2851 00 103 Handloom Industries

2851 00 103 90 State Share for Central Assistance

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2851 00 103 90 67 State Share of Sakhi Niwas					
2851 00 103 90 67 31 Grants-in-Aid	1.5000	4.2200	2.1800	5.0000	
2851 00 103 90 67 Total	1.5000	4.2200	2.1800	5.0000	
2851 00 103 90 Total	1.5000	4.2200	2.1800	5.0000	
2851 00 103 Total	1.5000	4.2200	2.1800	5.0000	
2851 00 104 Handicraft Industries					
2851 00 104 90 State Share for Central Assistance					
2851 00 104 90 67 State Share of Sakhi Niwas					
2851 00 104 90 67 31 Grants-in-Aid	0.0000	0.0000	0.0000	10.0000	
2851 00 104 90 67 Total	0.0000	0.0000	0.0000	10.0000	
2851 00 104 90 Total	0.0000	0.0000	0.0000	10.0000	
2851 00 104 Total	0.0000	0.0000	0.0000	10.0000	
2851 00 Total	1.5000	4.2200	2.1800	15.0000	
2851 Total	1.5000	4.2200	2.1800	15.0000	
State Share / Contribution of CSS	Total	1.5000	4.2200	2.1800	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.5000	4.2200	2.1800	15.0000
	Revenue	1.5000	4.2200	2.1800	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2851 Village and Small Industries

2851 00

2851 00 001 Direction and Administration

2851 00 001 98 Administration

2851 00 001 98 25 Industries and Commerce (H.H. & S)

2851 00 001 98 25 11 Travel Expenses 0.7679 0.8500 0.8500 0.8500

2851 00 001 98 25 13 Office Expenses 2.4635 3.1500 3.1500 3.6600

2851 00 001 98 25 14 Rents, Rates and Taxes 1.5818 0.6000 0.6000 0.3000

2851 00 001 98 25 18 Cost of fuel etc and maintenance cost of vehicles 2.1800 2.2500 2.2500 2.2500

2851 00 001 98 25 19 Hiring charges of private vehicles 1.0400 1.2400 1.2400 1.2400

2851 00 001 98 25 20 Other Administrative Expenses 1.1898 1.4100 1.4100 2.0700

2851 00 001 98 25 **Total** 9.2230 9.5000 9.5000 10.37002851 00 001 98 **Total** 9.2230 9.5000 9.5000 10.37002851 00 001 **Total** 9.2230 9.5000 9.5000 10.3700

2851 00 103 Handloom Industries

2851 00 103 29 Industries Development

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2851 00 103 29 02 Handloom Industries				
2851 00 103 29 02 20 Other Administrative Expenses	0.6396	0.6600	0.6600	0.6600
2851 00 103 29 02 26 Advertising and Publicity	0.8000	0.8000	0.8000	0.8000
2851 00 103 29 02 31 Grants-in-Aid	8.9600	9.2100	9.2100	9.9800
Total	10.3996	10.6700	10.6700	11.4400
Total	10.3996	10.6700	10.6700	11.4400
Total	10.3996	10.6700	10.6700	11.4400
2851 00 104 Handicraft Industries				
2851 00 104 29 Industries Development				
2851 00 104 29 13 Handicraft Industries				
2851 00 104 29 13 20 Other Administrative Expenses	0.5542	0.5600	0.5600	0.5600
2851 00 104 29 13 26 Advertising and Publicity	0.5300	1.2600	1.2600	1.2600
2851 00 104 29 13 31 Grants-in-Aid	7.2490	7.5000	7.5000	8.2700
Total	8.3332	9.3200	9.3200	10.0900
Total	8.3332	9.3200	9.3200	10.0900
Total	8.3332	9.3200	9.3200	10.0900
2851 00 107 Sericulture Industries				
2851 00 107 29 Industries Development				
2851 00 107 29 03 Sericulture Project				
2851 00 107 29 03 20 Other Administrative Expenses	1.0717	1.2200	1.2200	1.2200
2851 00 107 29 03 26 Advertising and Publicity	0.4489	0.4500	0.4500	0.4500
2851 00 107 29 03 31 Grants-in-Aid	4.8300	5.0800	5.0800	7.6800
Total	6.3506	6.7500	6.7500	9.3500
Total	6.3506	6.7500	6.7500	9.3500
Total	6.3506	6.7500	6.7500	9.3500
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	0.2365	0.2600	0.2600	0.2600
2851 00 789 29 02 26 Advertising and Publicity	0.2600	0.2600	0.2600	0.2600
2851 00 789 29 02 31 Grants-in-Aid	2.9500	3.0400	3.0400	3.3000
Total	3.4465	3.5600	3.5600	3.8200
2851 00 789 29 03 Sericulture Project				
2851 00 789 29 03 20 Other Administrative Expenses	0.3280	0.4300	0.4300	0.4300
2851 00 789 29 03 26 Advertising and Publicity	0.1698	0.1700	0.1700	0.1700
2851 00 789 29 03 31 Grants-in-Aid	1.6400	1.7300	1.7300	2.5800

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2851 00 789 29 03 Total	2.1378	2.3300	2.3300	3.1800
2851 00 789 29 13 Handicraft Industries				
2851 00 789 29 13 20 Other Administrative Expenses	0.1680	0.2100	0.2100	0.2100
2851 00 789 29 13 26 Advertising and Publicity	0.4200	0.4200	0.4200	0.4200
2851 00 789 29 13 31 Grants-in-Aid	2.3490	2.4400	2.4400	2.7000
2851 00 789 29 13 Total	2.9370	3.0700	3.0700	3.3300
2851 00 789 29 Total	8.5213	8.9600	8.9600	10.3300
2851 00 789 98 Administration				
2851 00 789 98 25 Industries and Commerce (H.H. & S)				
2851 00 789 98 25 11 Travel Expenses	0.2506	0.3200	0.3200	0.3200
2851 00 789 98 25 13 Office Expenses	0.7970	1.0900	1.0900	1.2700
2851 00 789 98 25 18 Cost of fuel etc and maintenance cost of vehicles	0.6500	0.7300	0.7300	0.7300
2851 00 789 98 25 19 Hiring charges of private vehicles	0.2800	0.5700	0.5700	0.5700
2851 00 789 98 25 20 Other Administrative Expenses	0.2817	0.4900	0.4900	0.7300
2851 00 789 98 25 Total	2.2594	3.2000	3.2000	3.6200
2851 00 789 98 Total	2.2594	3.2000	3.2000	3.6200
2851 00 789 Total	10.7807	12.1600	12.1600	13.9500
2851 00 796 Tribal Area sub-plan				
2851 00 796 29 Industries Development				
2851 00 796 29 02 Handloom Industries				
2851 00 796 29 02 20 Other Administrative Expenses	0.3771	0.4000	0.4000	0.4000
2851 00 796 29 02 26 Advertising and Publicity	0.4800	0.4800	0.4800	0.4800
2851 00 796 29 02 31 Grants-in-Aid	5.3500	5.5100	5.5100	5.9800
2851 00 796 29 02 Total	6.2071	6.3900	6.3900	6.8600
2851 00 796 29 03 Sericulture Project				
2851 00 796 29 03 20 Other Administrative Expenses	0.5570	0.8000	0.8000	0.8000
2851 00 796 29 03 26 Advertising and Publicity	0.3200	0.3200	0.3200	0.3200
2851 00 796 29 03 31 Grants-in-Aid	3.0100	3.1700	3.1700	4.7200
2851 00 796 29 03 Total	3.8870	4.2900	4.2900	5.8400
2851 00 796 29 13 Handicraft Industries				
2851 00 796 29 13 20 Other Administrative Expenses	0.2640	0.3300	0.3300	0.3300
2851 00 796 29 13 26 Advertising and Publicity	0.7500	0.7500	0.7500	0.7500
2851 00 796 29 13 31 Grants-in-Aid	3.9995	4.1600	4.1600	4.6300
2851 00 796 29 13 Total	5.0135	5.2400	5.2400	5.7100
2851 00 796 29 Total	15.1076	15.9200	15.9200	18.4100

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2851 00 796 98 Administration					
2851 00 796 98 25 Industries and Commerce (H.H. & S)					
2851 00 796 98 25 11 Travel Expenses	0.2840	0.5800	0.5800	0.5800	
2851 00 796 98 25 13 Office Expenses	1.4051	1.9200	1.9200	2.2300	
2851 00 796 98 25 18 Cost of fuel etc and maintenance cost of vehicles	1.4411	1.5200	1.5200	1.5200	
2851 00 796 98 25 19 Hiring charges of private vehicles	0.5804	0.8300	0.8300	0.8300	
2851 00 796 98 25 20 Other Administrative Expenses	0.6168	0.8300	0.8300	1.2300	
2851 00 796 98 25 Total	4.3275	5.6800	5.6800	6.3900	
2851 00 796 98 Total	4.3275	5.6800	5.6800	6.3900	
2851 00 796 Total	19.4351	21.6000	21.6000	24.8000	
2851 00 Total	64.5222	70.0000	70.0000	80.0000	
2851 Total	64.5222	70.0000	70.0000	80.0000	
Others	Total	64.5222	70.0000	70.0000	80.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	64.5222	70.0000	70.0000	80.0000
	Revenue	64.5222	70.0000	70.0000	80.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2851 Village and Small Industries

2851 00

2851 00 001 Direction and Administration

2851 00 001 98 Administration

2851 00 001 98 25 Industries and Commerce (H.H. & S)

2851 00 001 98 25 01 Salaries 321.4308 467.0000 387.0100 410.4000

2851 00 001 98 25 **Total** 321.4308 467.0000 387.0100 410.40002851 00 001 98 **Total** 321.4308 467.0000 387.0100 410.40002851 00 001 **Total** 321.4308 467.0000 387.0100 410.4000

2851 00 103 Handloom Industries

2851 00 103 29 Industries Development

2851 00 103 29 02 Handloom Industries

2851 00 103 29 02 01 Salaries 580.3862 778.0000 636.4300 712.4000

2851 00 103 29 02 **Total** 580.3862 778.0000 636.4300 712.40002851 00 103 29 **Total** 580.3862 778.0000 636.4300 712.40002851 00 103 **Total** 580.3862 778.0000 636.4300 712.4000

2851 00 104 Handicraft Industries

2851 00 104 29 Industries Development

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2851 00 104 29 13 Handicraft Industries					
2851 00 104 29 13 01 Salaries	226.2496	331.0000	261.8700	250.0000	
2851 00 104 29 13 Total	226.2496	331.0000	261.8700	250.0000	
2851 00 104 29 Total	226.2496	331.0000	261.8700	250.0000	
2851 00 104 Total	226.2496	331.0000	261.8700	250.0000	
2851 00 107 Sericulture Industries					
2851 00 107 29 Industries Development					
2851 00 107 29 03 Sericulture Project					
2851 00 107 29 03 01 Salaries	793.9504	1031.5000	841.6900	1040.0000	
2851 00 107 29 03 Total	793.9504	1031.5000	841.6900	1040.0000	
2851 00 107 29 Total	793.9504	1031.5000	841.6900	1040.0000	
2851 00 107 Total	793.9504	1031.5000	841.6900	1040.0000	
2851 00 Total	1922.0170	2607.5000	2127.0000	2412.8000	
2851 Total	1922.0170	2607.5000	2127.0000	2412.8000	
Salaries	Total	1922.0170	2607.5000	2127.0000	2412.8000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1922.0170	2607.5000	2127.0000	2412.8000
	Revenue	1922.0170	2607.5000	2127.0000	2412.8000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - Tripura Handloom & Handicraft Development Corporation

5465 Investments in General Financial and Trading Institutions

5465 02 Investment in Trading Institutions

5465 02 190 Investments in Public Sector and Other Undertakings

5465 02 190 23 Corporations / PSUs / Boards

5465 02 190 23 02 Tripura Handloom & Handicraft Development Corporation

5465 02 190 23 02 54 Investments 1492.0000 1482.0000 1482.0000 1200.0000

5465 02 190 23 02 **Total** 1492.0000 1482.0000 1482.0000 1200.00005465 02 190 23 **Total** 1492.0000 1482.0000 1482.0000 1200.00005465 02 190 **Total** 1492.0000 1482.0000 1482.0000 1200.00005465 02 **Total** 1492.0000 1482.0000 1482.0000 1200.00005465 **Total** 1492.0000 1482.0000 1482.0000 1200.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Grants to PSUs - Tripura Handloom & Handicraft Development Corporation	Total	1492.0000	1482.0000	1482.0000	1200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1492.0000	1482.0000	1482.0000	1200.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1492.0000	1482.0000	1482.0000	1200.0000

Professional Services

2851 Village and Small Industries

2851 00

2851 00 103 Handloom Industries

2851 00 103 98 Administration

2851 00 103 98 25 Industries and Commerce (H.H. & S)

2851 00 103 98 25 28 Professional Services 1.4150 1.8400 1.8400 1.8400

2851 00 103 98 25 **Total** 1.4150 1.8400 1.8400 1.84002851 00 103 98 **Total** 1.4150 1.8400 1.8400 1.84002851 00 103 **Total** 1.4150 1.8400 1.8400 1.8400

2851 00 104 Handicraft Industries

2851 00 104 29 Industries Development

2851 00 104 29 13 Handicraft Industries

2851 00 104 29 13 28 Professional Services 2.3097 4.1600 4.1600 4.1600

2851 00 104 29 13 **Total** 2.3097 4.1600 4.1600 4.16002851 00 104 29 **Total** 2.3097 4.1600 4.1600 4.16002851 00 104 **Total** 2.3097 4.1600 4.1600 4.16002851 00 **Total** 3.7247 6.0000 6.0000 6.00002851 **Total** 3.7247 6.0000 6.0000 6.0000**Professional Services** **Total** 3.7247 6.0000 6.0000 6.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 3.7247 6.0000 6.0000 6.0000

Revenue 3.7247 6.0000 6.0000 6.0000

Capital 0.0000 0.0000 0.0000 0.0000

Medical Re-imburement

2851 Village and Small Industries

2851 00

2851 00 103 Handloom Industries

2851 00 103 29 Industries Development

2851 00 103 29 02 Handloom Industries

2851 00 103 29 02 07 Medical 0.0000 15.0000 15.0000 15.0000

Reimbursement

2851 00 103 29 02 **Total** 0.0000 15.0000 15.0000 15.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2851 00 103 29 Total	0.0000	15.0000	15.0000	15.0000
2851 00 103 Total	0.0000	15.0000	15.0000	15.0000
2851 00 Total	0.0000	15.0000	15.0000	15.0000
2851 Total	0.0000	15.0000	15.0000	15.0000
Medical Re-imbursement				
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	15.0000	15.0000	15.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>				
2851 Village and Small Industries				
2851 00				
2851 00 103 Handloom Industries				
2851 00 103 98 Administration				
2851 00 103 98 25 Industries and Commerce (H.H. & S)				
2851 00 103 98 25 29 Outsourcing of Services	0.0000	1.0000	1.0000	1.0000
2851 00 103 98 25 Total	0.0000	1.0000	1.0000	1.0000
2851 00 103 98 Total	0.0000	1.0000	1.0000	1.0000
2851 00 103 Total	0.0000	1.0000	1.0000	1.0000
2851 00 107 Sericulture Industries				
2851 00 107 29 Industries Development				
2851 00 107 29 03 Sericulture Project				
2851 00 107 29 03 29 Outsourcing of Services	0.0000	7.0000	7.0000	7.0000
2851 00 107 29 03 Total	0.0000	7.0000	7.0000	7.0000
2851 00 107 29 Total	0.0000	7.0000	7.0000	7.0000
2851 00 107 Total	0.0000	7.0000	7.0000	7.0000
2851 00 Total	0.0000	8.0000	8.0000	8.0000
2851 Total	0.0000	8.0000	8.0000	8.0000
Outsourcing of Services				
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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
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Grand Total:- Demand:-25		3627.8752	4408.2200	3935.6800	4035.0000
INDUSTRIES & COMMERCE (H.H. & SERICULTURE) - (25)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3627.8752	4408.2200	3935.6800	4035.0000
	Revenue	2135.8752	2926.2200	2453.6800	2835.0000
	Capital	1492.0000	1482.0000	1482.0000	1200.0000
Total Recovery:- Demand:-25		0.0500	0.0000	0.0000	0.0000
INDUSTRIES & COMMERCE (H.H. & SERICULTURE) - (25)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0500	0.0000	0.0000	0.0000
	Revenue	0.0500	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-25		3627.8252	4408.2200	3935.6800	4035.0000
INDUSTRIES & COMMERCE (H.H. & SERICULTURE) - (25)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3627.8252	4408.2200	3935.6800	4035.0000
	Revenue	2135.8252	2926.2200	2453.6800	2835.0000
	Capital	1492.0000	1482.0000	1482.0000	1200.0000

Fisheries

Demand No : 26

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
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Wages

2405 Fisheries

2405 00

2405 00 001 Direction and Administration

2405 00 001 98 Administration

2405 00 001 98 26 Fisheries

2405 00 001 98 26 02 Wages	30.1034	44.0000	40.0000	56.0000
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2405 00 001 98 26 Total	30.1034	44.0000	40.0000	56.0000
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2405 00 001 98 Total	30.1034	44.0000	40.0000	56.0000
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2405 00 001 Total	30.1034	44.0000	40.0000	56.0000
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2405 00 Total	30.1034	44.0000	40.0000	56.0000
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2405 Total	30.1034	44.0000	40.0000	56.0000
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Wages	Total	30.1034	44.0000	40.0000	56.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	30.1034	44.0000	40.0000	56.0000
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Revenue	30.1034	44.0000	40.0000	56.0000
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Capital	0.0000	0.0000	0.0000	0.0000
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Electricity Charges

2405 Fisheries

2405 00

2405 00 001 Direction and Administration

2405 00 001 98 Administration

2405 00 001 98 26 Fisheries

2405 00 001 98 26 12 Electricity Charges	22.0000	25.0000	25.0000	26.0000
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2405 00 001 98 26 Total	22.0000	25.0000	25.0000	26.0000
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2405 00 001 98 Total	22.0000	25.0000	25.0000	26.0000
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2405 00 001 Total	22.0000	25.0000	25.0000	26.0000
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2405 00 Total	22.0000	25.0000	25.0000	26.0000
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2405 Total	22.0000	25.0000	25.0000	26.0000
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Electricity Charges	Total	22.0000	25.0000	25.0000	26.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	22.0000	25.0000	25.0000	26.0000
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Revenue	22.0000	25.0000	25.0000	26.0000
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Capital	0.0000	0.0000	0.0000	0.0000
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Minor Works

2405 Fisheries

2405 00

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2405 00 001 Direction and Administration					
2405 00 001 98 Administration					
2405 00 001 98 26 Fisheries					
2405 00 001 98 26 27 Minor Works	13.0032	40.0000	40.0000	52.0000	
2405 00 001 98 26 Total	13.0032	40.0000	40.0000	52.0000	
2405 00 001 98 Total	13.0032	40.0000	40.0000	52.0000	
2405 00 001 Total	13.0032	40.0000	40.0000	52.0000	
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	15.6423	14.4000	14.4000	17.0000	
2405 00 789 98 26 Total	15.6423	14.4000	14.4000	17.0000	
2405 00 789 98 Total	15.6423	14.4000	14.4000	17.0000	
2405 00 789 Total	15.6423	14.4000	14.4000	17.0000	
2405 00 796 Tribal Area sub-plan					
2405 00 796 98 Administration					
2405 00 796 98 26 Fisheries					
2405 00 796 98 26 27 Minor Works	23.5684	25.6000	25.6000	31.0000	
2405 00 796 98 26 Total	23.5684	25.6000	25.6000	31.0000	
2405 00 796 98 Total	23.5684	25.6000	25.6000	31.0000	
2405 00 796 Total	23.5684	25.6000	25.6000	31.0000	
2405 00 Total	52.2139	80.0000	80.0000	100.0000	
2405 Total	52.2139	80.0000	80.0000	100.0000	
Minor Works	Total	52.2139	80.0000	80.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	52.2139	80.0000	80.0000	100.0000
	Revenue	52.2139	80.0000	80.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salary for Staff Deputed to TTAADC

2405 Fisheries

2405 00

2405 00 001 Direction and Administration

2405 00 001 99 Others

2405 00 001 99 72 Salary for Staff Deputed to TTAADC

2405 00 001 99 72 31 Grants-in-Aid 352.7967 396.5500 407.3800 421.0000

2405 00 001 99 72 **Total** 352.7967 396.5500 407.3800 421.00002405 00 001 99 **Total** 352.7967 396.5500 407.3800 421.00002405 00 001 **Total** 352.7967 396.5500 407.3800 421.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2405 00 Total	352.7967	396.5500	407.3800	421.0000	
2405 Total	352.7967	396.5500	407.3800	421.0000	
Salary for Staff Deputed to TTAADC	Total	352.7967	396.5500	407.3800	421.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	352.7967	396.5500	407.3800	421.0000
	Revenue	352.7967	396.5500	407.3800	421.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Training cum Exposure Visit</u>					
2405 Fisheries					
2405 00					
2405 00 109 Extension and Training					
2405 00 109 03 Research and Training					
2405 00 109 03 06 Fellowships Training Programme in Fisheries					
2405 00 109 03 06 11 Travel Expenses					
2405 00 109 03 06 20 Other Administrative Expenses					
Total					
2405 00 109 03 06 11 0.0000 0.0000 0.0000 8.0000					
2405 00 109 03 06 20 0.0000 0.0000 0.0000 2.0000					
Total					
2405 00 109 03 06 0.0000 0.0000 0.0000 10.0000					
2405 00 109 03 14 Training of Workers					
2405 00 109 03 14 20 Other Administrative Expenses					
Total					
2405 00 109 03 14 7.1562 0.0000 0.0000 0.0000					
Total					
2405 00 109 03 7.1562 0.0000 0.0000 10.0000					
2405 00 109 Total					
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					
Total					
2405 00 789 03 14 0.5000 0.0000 0.0000 0.0000					
Total					
2405 00 789 03 0.5000 0.0000 0.0000 0.0000					
2405 00 789 Total					
2405 00 796 Tribal Area sub-plan					
2405 00 796 03 Research and Training					
2405 00 796 03 14 Training of Workers					
2405 00 796 03 14 20 Other Administrative Expenses					
Total					
2405 00 796 03 14 16.5200 0.0000 0.0000 0.0000					
Total					
2405 00 796 03 16.5200 0.0000 0.0000 0.0000					
2405 00 796 Total					
2405 00 796 16.5200 0.0000 0.0000 0.0000					
Total					
2405 00 24.1762 0.0000 0.0000 10.0000					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2405 Total	24.1762	0.0000	0.0000	10.0000	
Training cum Exposure Visit	Total	24.1762	0.0000	0.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	24.1762	0.0000	0.0000	10.0000
	Revenue	24.1762	0.0000	0.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000
State Share					
2405 Fisheries					
2405 00					
2405 00 101 Inland fisheries					
2405 00 101 70 State Share					
2405 00 101 70 26 Fisheries					
2405 00 101 70 26 50 Other charges	9.6800	100.0000	31.4200	50.0000	
2405 00 101 70 26 Total	9.6800	100.0000	31.4200	50.0000	
2405 00 101 70 98 State Share of PM Matsya Sampada Yojana (PMMSY)					
2405 00 101 70 98 31 Grants-in-Aid	84.9600	197.4400	44.5200	100.0000	
2405 00 101 70 98 Total	84.9600	197.4400	44.5200	100.0000	
2405 00 101 70 Total	94.6400	297.4400	75.9400	150.0000	
2405 00 101 Total	94.6400	297.4400	75.9400	150.0000	
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	3.1700	30.0000	10.2700	18.0000	
2405 00 789 70 26 Total	3.1700	30.0000	10.2700	18.0000	
2405 00 789 70 98 State Share of PM Matsya Sampada Yojana (PMMSY)					
2405 00 789 70 98 31 Grants-in-Aid	53.5300	67.2400	14.6000	38.0000	
2405 00 789 70 98 Total	53.5300	67.2400	14.6000	38.0000	
2405 00 789 70 Total	56.7000	97.2400	24.8700	56.0000	
2405 00 789 Total	56.7000	97.2400	24.8700	56.0000	
2405 00 796 Tribal Area sub-plan					
2405 00 796 70 State Share					
2405 00 796 70 26 Fisheries					
2405 00 796 70 26 50 Other charges	5.7700	40.0000	18.7500	32.0000	
2405 00 796 70 26 Total	5.7700	40.0000	18.7500	32.0000	
2405 00 796 70 98 State Share of PM Matsya Sampada Yojana (PMMSY)					
2405 00 796 70 98 31 Grants-in-Aid	90.5150	137.3200	26.5400	62.0000	
2405 00 796 70 98 Total	90.5150	137.3200	26.5400	62.0000	
2405 00 796 70 Total	96.2850	177.3200	45.2900	94.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2405 00 796 Total	96.2850	177.3200	45.2900	94.0000	
2405 00 Total	247.6250	572.0000	146.1000	300.0000	
2405 Total	247.6250	572.0000	146.1000	300.0000	
State Share	Total	247.6250	572.0000	146.1000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	247.6250	572.0000	146.1000	300.0000
	Revenue	247.6250	572.0000	146.1000	300.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - NEC

2552 North Eastern Areas

2552 00

2552 00 101 Contribution to Central Resource Pool for
Development of North Eastern Region

2552 00 101 91 Central Assistance

2552 00 101 91 08 North Eastern Council (NEC)

2552 00 101 91 08 31 Grants-in-Aid 0.0000 702.0000 491.4000 0.5200

2552 00 101 91 08 **Total** 0.0000 702.0000 491.4000 0.52002552 00 101 91 **Total** 0.0000 702.0000 491.4000 0.52002552 00 101 **Total** 0.0000 702.0000 491.4000 0.5200

2552 00 789 Special Component Plan for Scheduled Caste

2552 00 789 91 Central Assistance

2552 00 789 91 08 North Eastern Council (NEC)

2552 00 789 91 08 31 Grants-in-Aid 0.0000 229.5000 160.6500 0.1700

2552 00 789 91 08 **Total** 0.0000 229.5000 160.6500 0.17002552 00 789 91 **Total** 0.0000 229.5000 160.6500 0.17002552 00 789 **Total** 0.0000 229.5000 160.6500 0.1700

2552 00 796 Tribal Area sub-plan

2552 00 796 91 Central Assistance

2552 00 796 91 08 North Eastern Council (NEC)

2552 00 796 91 08 31 Grants-in-Aid 0.0000 418.5000 292.9500 0.3100

2552 00 796 91 08 **Total** 0.0000 418.5000 292.9500 0.31002552 00 796 91 **Total** 0.0000 418.5000 292.9500 0.31002552 00 796 **Total** 0.0000 418.5000 292.9500 0.31002552 00 **Total** 0.0000 1350.0000 945.0000 1.00002552 **Total** 0.0000 1350.0000 945.0000 1.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
CSS - NEC	Total	0.0000	1350.0000	945.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1350.0000	945.0000	1.0000
	Revenue	0.0000	1350.0000	945.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Transfer of fund to TTAADC</u>					
2405 Fisheries					
2405 00					
2405 00 796 Tribal Area sub-plan					
2405 00 796 03 Research and Training					
2405 00 796 03 07 Fisheries Training and Extension					
2405 00 796 03 07 47 Transfer of fund to TTAADC, PRI and ULB	12.0000	12.0000	12.0000	21.5300	
2405 00 796 03 07 Total	12.0000	12.0000	12.0000	21.5300	
2405 00 796 03 Total	12.0000	12.0000	12.0000	21.5300	
2405 00 796 36 Fishery Development					
2405 00 796 36 01 Development of Fisheries					
2405 00 796 36 01 47 Transfer of fund to TTAADC, PRI and ULB	87.0000	90.0000	90.0000	102.8700	
2405 00 796 36 01 Total	87.0000	90.0000	90.0000	102.8700	
2405 00 796 36 Total	87.0000	90.0000	90.0000	102.8700	
2405 00 796 98 Administration					
2405 00 796 98 27 Agriculture					
2405 00 796 98 27 47 Transfer of fund to TTAADC, PRI and ULB	25.0000	28.0000	28.0000	15.6000	
2405 00 796 98 27 Total	25.0000	28.0000	28.0000	15.6000	
2405 00 796 98 Total	25.0000	28.0000	28.0000	15.6000	
2405 00 796 Total	124.0000	130.0000	130.0000	140.0000	
2405 00 Total	124.0000	130.0000	130.0000	140.0000	
2405 Total	124.0000	130.0000	130.0000	140.0000	
<u>Transfer of fund to TTAADC</u>	Total	124.0000	130.0000	130.0000	140.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	124.0000	130.0000	130.0000	140.0000
	Revenue	124.0000	130.0000	130.0000	140.0000
	Capital	0.0000	0.0000	0.0000	0.0000

NABARD

4405 Capital Outlay on Fisheries

4405 00

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4405 00 101 Inland Fisheries					
4405 00 101 54 National Bank for Agriculture and Rural Development (NABARD)					
4405 00 101 54 23 RIDF-XVIII - Construction of 45 Fisheries Input Storage Centres in 8 Districts of Tripura					
4405 00 101 54 23 53 Major works	496.3125	1348.5000	918.1500	1025.0000	
4405 00 101 54 23 Total	496.3125	1348.5000	918.1500	1025.0000	
4405 00 101 54 Total	496.3125	1348.5000	918.1500	1025.0000	
4405 00 101 Total	496.3125	1348.5000	918.1500	1025.0000	
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	149.4497	485.4600	316.8000	337.0000	
4405 00 789 54 23 Total	149.4497	485.4600	316.8000	337.0000	
4405 00 789 54 Total	149.4497	485.4600	316.8000	337.0000	
4405 00 789 Total	149.4497	485.4600	316.8000	337.0000	
4405 00 796 Tribal Area sub-plan					
4405 00 796 54 National Bank for Agriculture and Rural Development (NABARD)					
4405 00 796 54 23 RIDF-XVIII - Construction of 45 Fisheries Input Storage Centres in 8 Districts of Tripura					
4405 00 796 54 23 53 Major works	149.2532	863.0400	699.0500	615.0000	
4405 00 796 54 23 Total	149.2532	863.0400	699.0500	615.0000	
4405 00 796 54 Total	149.2532	863.0400	699.0500	615.0000	
4405 00 796 Total	149.2532	863.0400	699.0500	615.0000	
4405 00 Total	795.0154	2697.0000	1934.0000	1977.0000	
4405 Total	795.0154	2697.0000	1934.0000	1977.0000	
NABARD	Total	795.0154	2697.0000	1934.0000	1977.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	795.0154	2697.0000	1934.0000	1977.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	795.0154	2697.0000	1934.0000	1977.0000

Others

2405 Fisheries

2405 00

2405 00 001 Direction and Administration

2405 00 001 98 Administration

2405 00 001 98 26 Fisheries

2405 00 001 98 26 03 Overtime Allowance 0.0082 0.1000 0.1000 0.1000

2405 00 001 98 26 11 Travel Expenses 2.1734 5.0000 5.0000 5.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2405 00 001 98 26 13 Office Expenses	10.6199	12.9500	12.9500	14.0000
2405 00 001 98 26 14 Rents, Rates and Taxes	0.8200	1.5000	1.5000	1.2000
2405 00 001 98 26 18 Cost of fuel etc and maintenance cost of vehicles	11.4992	9.7000	9.7000	11.0000
2405 00 001 98 26 19 Hiring charges of private vehicles	9.4952	10.7500	10.7500	11.9000
2405 00 001 98 26 20 Other Administrative Expenses	1.5804	2.0000	2.0000	2.5000
2405 00 001 98 26 21 Supplies and Materials	0.7000	2.0000	2.0000	1.8600
2405 00 001 98 26 28 Professional Services	0.6425	1.1400	1.1400	1.6400
2405 00 001 98 26 Total	37.5388	45.1400	45.1400	49.2000
2405 00 001 98 Total	37.5388	45.1400	45.1400	49.2000
2405 00 001 Total	37.5388	45.1400	45.1400	49.2000
2405 00 109 Extension and Training				
2405 00 109 03 Research and Training				
2405 00 109 03 07 Fisheries Training and Extension				
2405 00 109 03 07 16 Publications	0.2851	1.7000	1.7000	1.7000
2405 00 109 03 07 20 Other Administrative Expenses	0.5784	1.9600	1.9600	2.0000
2405 00 109 03 07 36 Scholarship / Stipend	0.5000	0.6000	0.6000	0.6000
2405 00 109 03 07 Total	1.3634	4.2600	4.2600	4.3000
2405 00 109 03 Total	1.3634	4.2600	4.2600	4.3000
2405 00 109 Total	1.3634	4.2600	4.2600	4.3000
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	0.6991	1.7000	1.7000	1.7000
2405 00 789 98 26 13 Office Expenses	3.9996	5.8000	5.8000	6.8000
2405 00 789 98 26 14 Rents, Rates and Taxes	0.3850	0.7000	0.7000	0.4000
2405 00 789 98 26 18 Cost of fuel etc and maintenance cost of vehicles	4.9941	2.7000	2.7000	4.7500
2405 00 789 98 26 19 Hiring charges of private vehicles	5.4900	5.2500	5.2500	5.9000
2405 00 789 98 26 Total	15.5678	16.1500	16.1500	19.5500
2405 00 789 98 Total	15.5678	16.1500	16.1500	19.5500
2405 00 789 Total	15.5678	16.1500	16.1500	19.5500
2405 00 796 Tribal Area sub-plan				
2405 00 796 98 Administration				
2405 00 796 98 26 Fisheries				
2405 00 796 98 26 11 Travel Expenses	1.2994	3.3000	3.3000	4.7000
2405 00 796 98 26 13 Office Expenses	7.5855	9.2500	9.2500	12.5000
2405 00 796 98 26 14 Rents, Rates and Taxes	0.9500	1.3000	1.3000	0.9000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2405 00 796 98 26 18 Cost of fuel etc and maintenance cost of vehicles	7.9989	6.6000	6.6000	9.2500	
2405 00 796 98 26 19 Hiring charges of private vehicles	7.2000	9.0000	9.0000	9.6000	
2405 00 796 98 26 Total	25.0338	29.4500	29.4500	36.9500	
2405 00 796 98 Total	25.0338	29.4500	29.4500	36.9500	
2405 00 796 Total	25.0338	29.4500	29.4500	36.9500	
2405 00 Total	79.5039	95.0000	95.0000	110.0000	
2405 Total	79.5039	95.0000	95.0000	110.0000	
Others	Total	79.5039	95.0000	95.0000	110.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	79.5039	95.0000	95.0000	110.0000
	Revenue	79.5039	95.0000	95.0000	110.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2405 Fisheries

2405 00

2405 00 001 Direction and Administration

2405 00 001 98 Administration

2405 00 001 98 26 Fisheries

2405 00 001 98 26 01 Salaries 3762.4586 5126.4500 4623.6200 5355.0000

2405 00 001 98 26 **Total** 3762.4586 5126.4500 4623.6200 5355.00002405 00 001 98 **Total** 3762.4586 5126.4500 4623.6200 5355.00002405 00 001 **Total** 3762.4586 5126.4500 4623.6200 5355.00002405 00 **Total** 3762.4586 5126.4500 4623.6200 5355.00002405 **Total** 3762.4586 5126.4500 4623.6200 5355.0000**Salaries** **Total** 3762.4586 5126.4500 4623.6200 5355.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 3762.4586 5126.4500 4623.6200 5355.0000

Revenue 3762.4586 5126.4500 4623.6200 5355.0000

Capital 0.0000 0.0000 0.0000 0.0000

Pisciculture Development

2405 Fisheries

2405 00

2405 00 101 Inland fisheries

2405 00 101 36 Fishery Development

2405 00 101 36 17 Pisciculture Development

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2405 00 101 36 17 20 Other Administrative Expenses	6.1900	10.0000	10.0000	0.0000	
2405 00 101 36 17 21 Supplies and Materials	299.9958	300.0000	300.0000	0.0000	
2405 00 101 36 17 27 Minor Works	10.0000	33.2000	33.2000	0.0000	
2405 00 101 36 17 Total	316.1858	343.2000	343.2000	0.0000	
2405 00 101 36 Total	316.1858	343.2000	343.2000	0.0000	
2405 00 101 Total	316.1858	343.2000	343.2000	0.0000	
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	2.1000	3.4000	3.4000	0.0000	
2405 00 789 36 17 21 Supplies and Materials	98.0372	108.8000	108.8000	0.0000	
2405 00 789 36 17 Total	100.1372	112.2000	112.2000	0.0000	
2405 00 789 36 Total	100.1372	112.2000	112.2000	0.0000	
2405 00 789 Total	100.1372	112.2000	112.2000	0.0000	
2405 00 796 Tribal Area sub-plan					
2405 00 796 36 Fishery Development					
2405 00 796 36 17 Pisciculture Development					
2405 00 796 36 17 20 Other Administrative Expenses	3.5450	6.6000	6.6000	0.0000	
2405 00 796 36 17 21 Supplies and Materials	178.1707	198.0000	198.0000	0.0000	
2405 00 796 36 17 Total	181.7157	204.6000	204.6000	0.0000	
2405 00 796 36 Total	181.7157	204.6000	204.6000	0.0000	
2405 00 796 Total	181.7157	204.6000	204.6000	0.0000	
2405 00 Total	598.0386	660.0000	660.0000	0.0000	
2405 Total	598.0386	660.0000	660.0000	0.0000	
Pisciculture Development	Total	598.0386	660.0000	660.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	598.0386	660.0000	660.0000	0.0000
	Revenue	598.0386	660.0000	660.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Advertisement

2405 Fisheries

2405 00

2405 00 109 Extension and Training

2405 00 109 03 Research and Training

2405 00 109 03 07 Fisheries Training and Extension

2405 00 109 03 07 26 Advertising and Publicity	2.5000	5.2000	5.2000	6.2400
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2405 00 109 03 07 Total	2.5000	5.2000	5.2000	6.2400	
2405 00 109 03 Total	2.5000	5.2000	5.2000	6.2400	
2405 00 109 Total	2.5000	5.2000	5.2000	6.2400	
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	1.0000	1.7000	1.7000	2.0400	
2405 00 789 03 07 Total	1.0000	1.7000	1.7000	2.0400	
2405 00 789 03 Total	1.0000	1.7000	1.7000	2.0400	
2405 00 789 Total	1.0000	1.7000	1.7000	2.0400	
2405 00 796 Tribal Area sub-plan					
2405 00 796 03 Research and Training					
2405 00 796 03 07 Fisheries Training and Extension					
2405 00 796 03 07 26 Advertising and Publicity	1.4999	3.1000	3.1000	3.7200	
2405 00 796 03 07 Total	1.4999	3.1000	3.1000	3.7200	
2405 00 796 03 Total	1.4999	3.1000	3.1000	3.7200	
2405 00 796 Total	1.4999	3.1000	3.1000	3.7200	
2405 00 Total	4.9999	10.0000	10.0000	12.0000	
2405 Total	4.9999	10.0000	10.0000	12.0000	
Advertisement	Total	4.9999	10.0000	10.0000	12.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.9999	10.0000	10.0000	12.0000
	Revenue	4.9999	10.0000	10.0000	12.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to Development of Fisheries

2405 Fisheries

2405 00

2405 00 101 Inland fisheries

2405 00 101 36 Fishery Development

2405 00 101 36 01 Development of Fisheries

2405 00 101 36 01 31 Grants-in-Aid 38.2500 43.5000 43.5000 12.3500

2405 00 101 36 01 **Total** 38.2500 43.5000 43.5000 12.35002405 00 101 36 **Total** 38.2500 43.5000 43.5000 12.35002405 00 101 **Total** 38.2500 43.5000 43.5000 12.3500

2405 00 789 Special Component Plan for Scheduled Caste

2405 00 789 36 Fishery Development

2405 00 789 36 01 Development of Fisheries

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2405 00 789 36 01 31 Grants-in-Aid	11.0600	15.6600	15.6600	3.0000	
2405 00 789 36 01 Total	11.0600	15.6600	15.6600	3.0000	
2405 00 789 36 12 Co-operatives					
2405 00 789 36 12 31 Grants-in-Aid	2.4400	8.0000	8.0000	1.0400	
2405 00 789 36 12 Total	2.4400	8.0000	8.0000	1.0400	
2405 00 789 36 Total	13.5000	23.6600	23.6600	4.0400	
2405 00 789 Total	13.5000	23.6600	23.6600	4.0400	
2405 00 796 Tribal Area sub-plan					
2405 00 796 36 Fishery Development					
2405 00 796 36 01 Development of Fisheries					
2405 00 796 36 01 31 Grants-in-Aid	23.2500	27.8400	27.8400	7.3600	
2405 00 796 36 01 Total	23.2500	27.8400	27.8400	7.3600	
2405 00 796 36 Total	23.2500	27.8400	27.8400	7.3600	
2405 00 796 Total	23.2500	27.8400	27.8400	7.3600	
2405 00 Total	75.0000	95.0000	95.0000	23.7500	
2405 Total	75.0000	95.0000	95.0000	23.7500	
Grants to Development of Fisheries	Total	75.0000	95.0000	95.0000	23.7500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	75.0000	95.0000	95.0000	23.7500
	Revenue	75.0000	95.0000	95.0000	23.7500
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Implementation of NFDB Projects in Tripura

2405 Fisheries

2405 00

2405 00 101 Inland fisheries

2405 00 101 89 C.S.Scheme-IV

2405 00 101 89 29 Implementation of NFDB Projects in Tripura

2405 00 101 89 29 50 Other charges 12.1900 30.0000 0.2500 0.5200

2405 00 101 89 29 **Total** 12.1900 30.0000 0.2500 0.52002405 00 101 89 **Total** 12.1900 30.0000 0.2500 0.52002405 00 101 **Total** 12.1900 30.0000 0.2500 0.5200

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 10.2391 10.8000 0.0900 0.1700

2405 00 789 89 29 **Total** 10.2391 10.8000 0.0900 0.17002405 00 789 89 **Total** 10.2391 10.8000 0.0900 0.17002405 00 789 **Total** 10.2391 10.8000 0.0900 0.1700

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2405 00 796 Tribal Area sub-plan					
2405 00 796 89 C.S.Scheme-IV					
2405 00 796 89 29 Implementation of NFDB Projects in Tripura					
2405 00 796 89 29 50 Other charges	18.4806	19.2000	0.1600	0.3100	
2405 00 796 89 29 Total	18.4806	19.2000	0.1600	0.3100	
2405 00 796 89 Total	18.4806	19.2000	0.1600	0.3100	
2405 00 796 Total	18.4806	19.2000	0.1600	0.3100	
2405 00 Total	40.9097	60.0000	0.5000	1.0000	
2405 Total	40.9097	60.0000	0.5000	1.0000	
CSS - Implementation of NFDB Projects in Tripura	Total	40.9097	60.0000	0.5000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	40.9097	60.0000	0.5000	1.0000
	Revenue	40.9097	60.0000	0.5000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

4405 Capital Outlay on Fisheries

4405 00

4405 00 001 Direction and Administration

4405 00 001 98 Administration

4405 00 001 98 26 Fisheries

4405 00 001 98 26 51 Motor Vehicles 0.0000 0.0000 0.0000 15.0000

4405 00 001 98 26 **Total** 0.0000 0.0000 0.0000 15.00004405 00 001 98 **Total** 0.0000 0.0000 0.0000 15.00004405 00 001 **Total** 0.0000 0.0000 0.0000 15.00004405 00 **Total** 0.0000 0.0000 0.0000 15.00004405 **Total** 0.0000 0.0000 0.0000 15.0000**Procurement of Vehicle** **Total** 0.0000 0.0000 0.0000 15.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.0000 0.0000 15.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 0.0000 0.0000 15.0000

CSS - Blue Revolution: Integrated Development and Management of Fisheries

2405 Fisheries

2405 00

2405 00 121 Welfare Schemes for Fishermen

2405 00 121 89 C.S.Scheme-IV

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2405 00 121 89 44 Blue Revolution: Integrated Development and Management of Fisheries				
2405 00 121 89 44 50 Other charges	79.5630	0.5200	0.0000	0.0000
2405 00 121 89 44 Total	79.5630	0.5200	0.0000	0.0000
2405 00 121 89 Total	79.5630	0.5200	0.0000	0.0000
2405 00 121 Total	79.5630	0.5200	0.0000	0.0000
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	10.4132	0.1700	0.0000	0.0000
2405 00 789 89 44 Total	10.4132	0.1700	0.0000	0.0000
2405 00 789 89 Total	10.4132	0.1700	0.0000	0.0000
2405 00 789 Total	10.4132	0.1700	0.0000	0.0000
2405 00 796 Tribal Area sub-plan				
2405 00 796 89 C.S.Scheme-IV				
2405 00 796 89 44 Blue Revolution: Integrated Development and Management of Fisheries				
2405 00 796 89 44 50 Other charges	3.6000	0.3100	0.0000	0.0000
2405 00 796 89 44 Total	3.6000	0.3100	0.0000	0.0000
2405 00 796 89 Total	3.6000	0.3100	0.0000	0.0000
2405 00 796 Total	3.6000	0.3100	0.0000	0.0000
2405 00 Total	93.5763	1.0000	0.0000	0.0000
2405 Total	93.5763	1.0000	0.0000	0.0000
4405 Capital Outlay on Fisheries				
4405 00				
4405 00 101 Inland Fisheries				
4405 00 101 89 C.S.Scheme-IV				
4405 00 101 89 44 Blue Revolution: Integrated Development and Management of Fisheries				
4405 00 101 89 44 53 Major works	0.9461	0.0000	0.0000	0.0000
4405 00 101 89 44 Total	0.9461	0.0000	0.0000	0.0000
4405 00 101 89 Total	0.9461	0.0000	0.0000	0.0000
4405 00 101 Total	0.9461	0.0000	0.0000	0.0000
4405 00 796 Tribal Area sub-plan				
4405 00 796 89 C.S.Scheme-IV				
4405 00 796 89 44 Blue Revolution: Integrated Development and Management of Fisheries				
4405 00 796 89 44 53 Major works	1.1526	0.0000	0.0000	0.0000
4405 00 796 89 44 Total	1.1526	0.0000	0.0000	0.0000
4405 00 796 89 Total	1.1526	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4405 00 796 Total	1.1526	0.0000	0.0000	0.0000	
4405 00 Total	2.0986	0.0000	0.0000	0.0000	
4405 Total	2.0986	0.0000	0.0000	0.0000	
CSS - Blue Revolution: Integrated Development and Management of Fisheries	Total	95.6749	1.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	95.6749	1.0000	0.0000	0.0000
	Revenue	93.5763	1.0000	0.0000	0.0000
	Capital	2.0986	0.0000	0.0000	0.0000

Medical Re-imburement

2405 Fisheries

2405 00

2405 00 001 Direction and Administration

2405 00 001 98 Administration

2405 00 001 98 26 Fisheries

2405 00 001 98 26 07 Medical Reimbursement	4.5902	5.0000	12.0000	10.0000
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2405 00 001 98 26 Total	4.5902	5.0000	12.0000	10.0000
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2405 00 001 98 Total	4.5902	5.0000	12.0000	10.0000
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2405 00 001 Total	4.5902	5.0000	12.0000	10.0000
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2405 00 Total	4.5902	5.0000	12.0000	10.0000
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2405 Total	4.5902	5.0000	12.0000	10.0000
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Medical Re-imburement	Total	4.5902	5.0000	12.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.5902	5.0000	12.0000	10.0000
	Revenue	4.5902	5.0000	12.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Chief Ministers Swanirbhar Parivar Yojana

2405 Fisheries

2405 00

2405 00 101 Inland fisheries

2405 00 101 41 Human Development

2405 00 101 41 90 Chief Minister's Swanirbhar Parivar Yojana

2405 00 101 41 90 50 Other charges	209.1000	209.1000	209.1000	0.0000
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2405 00 101 41 90 Total	209.1000	209.1000	209.1000	0.0000
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2405 00 101 41 Total	209.1000	209.1000	209.1000	0.0000
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2405 00 101 Total	209.1000	209.1000	209.1000	0.0000
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2405 00 789 Special Component Plan for Scheduled Caste

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
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	73.7992	73.8000	73.8000	0.0000	
2405 00 789 41 90 Total	73.7992	73.8000	73.8000	0.0000	
2405 00 789 41 Total	73.7992	73.8000	73.8000	0.0000	
2405 00 789 Total	73.7992	73.8000	73.8000	0.0000	
2405 00 796 Tribal Area sub-plan					
2405 00 796 41 Human Development					
2405 00 796 41 90 Chief Minister's Swanirbhar Parivar Yojana					
2405 00 796 41 90 50 Other charges	126.4335	127.1000	127.1000	0.0000	
2405 00 796 41 90 Total	126.4335	127.1000	127.1000	0.0000	
2405 00 796 41 Total	126.4335	127.1000	127.1000	0.0000	
2405 00 796 Total	126.4335	127.1000	127.1000	0.0000	
2405 00 Total	409.3328	410.0000	410.0000	0.0000	
2405 Total	409.3328	410.0000	410.0000	0.0000	
Chief Ministers	Total	409.3328	410.0000	410.0000	0.0000
Swanirbhar Parivar Yojana	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	409.3328	410.0000	410.0000	0.0000
	Revenue	409.3328	410.0000	410.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - PM Matsya Sampada Yojana (PMMSY)

2405 Fisheries				
2405 00				
2405 00 101 Inland fisheries				
2405 00 101 86 C.S. Scheme - I				
2405 00 101 86 57 National Scheme of Welfare of Fishermen/ PM Matsya Sampada Yojana (PMMSY)				
2405 00 101 86 57 31 Grants-in-Aid	430.2800	400.2500	35.9300	652.4000
2405 00 101 86 57 Total	430.2800	400.2500	35.9300	652.4000
2405 00 101 86 Total	430.2800	400.2500	35.9300	652.4000
2405 00 101 Total	430.2800	400.2500	35.9300	652.4000
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	828.9700	130.2500	130.2500	239.1900
2405 00 789 86 57 Total	828.9700	130.2500	130.2500	239.1900
2405 00 789 86 Total	828.9700	130.2500	130.2500	239.1900
2405 00 789 Total	828.9700	130.2500	130.2500	239.1900

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2405 00 796 Tribal Area sub-plan				
2405 00 796 86 C.S. Scheme - I				
2405 00 796 86 57 National Scheme of Welfare of Fishermen/ PM Matsya Sampada Yojana (PMMSY)				
2405 00 796 86 57 31 Grants-in-Aid	589.6300	0.0000	0.0000	428.0000
2405 00 796 86 57 Total	589.6300	0.0000	0.0000	428.0000
2405 00 796 86 Total	589.6300	0.0000	0.0000	428.0000
2405 00 796 Total	589.6300	0.0000	0.0000	428.0000
2405 00 Total	1848.8800	530.5000	166.1800	1319.5900
2405 Total	1848.8800	530.5000	166.1800	1319.5900
4405 Capital Outlay on Fisheries				
4405 00				
4405 00 101 Inland Fisheries				
4405 00 101 86 C.S. Scheme - I				
4405 00 101 86 57 National Scheme of Welfare of Fishermen/ PM Matsya Sampada Yojana (PMMSY)				
4405 00 101 86 57 57 Grants for Creation of Capital Assets	35.5158	1968.3500	848.2900	387.6000
4405 00 101 86 57 Total	35.5158	1968.3500	848.2900	387.6000
4405 00 101 86 Total	35.5158	1968.3500	848.2900	387.6000
4405 00 101 Total	35.5158	1968.3500	848.2900	387.6000
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 57 Grants for Creation of Capital Assets	11.6200	644.1000	167.7600	100.8100
4405 00 789 86 57 Total	11.6200	644.1000	167.7600	100.8100
4405 00 789 86 Total	11.6200	644.1000	167.7600	100.8100
4405 00 789 Total	11.6200	644.1000	167.7600	100.8100
4405 00 796 Tribal Area sub-plan				
4405 00 796 86 C.S. Scheme - I				
4405 00 796 86 57 National Scheme of Welfare of Fishermen/ PM Matsya Sampada Yojana (PMMSY)				
4405 00 796 86 57 57 Grants for Creation of Capital Assets	21.1900	1412.0500	570.7700	192.0000
4405 00 796 86 57 Total	21.1900	1412.0500	570.7700	192.0000
4405 00 796 86 Total	21.1900	1412.0500	570.7700	192.0000
4405 00 796 Total	21.1900	1412.0500	570.7700	192.0000
4405 00 Total	68.3258	4024.5000	1586.8200	680.4100
4405 Total	68.3258	4024.5000	1586.8200	680.4100

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
CSS - PM Matsya Sampada Yojana (PMMSY)	Total	1917.2058	4555.0000	1753.0000	2000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1917.2058	4555.0000	1753.0000	2000.0000
	Revenue	1848.8800	530.5000	166.1800	1319.5900
	Capital	68.3258	4024.5000	1586.8200	680.4100

Cost for Cage Culture Project

2405 Fisheries

2405 00

2405 00 121 Welfare Schemes for Fishermen

2405 00 121 36 Fishery Development

2405 00 121 36 18 Cost for Cage Culture Project

2405 00 121 36 18 50 Other charges 0.0000 25.5000 7.7000 15.6000

2405 00 121 36 18 **Total** 0.0000 25.5000 7.7000 15.60002405 00 121 36 **Total** 0.0000 25.5000 7.7000 15.60002405 00 121 **Total** 0.0000 25.5000 7.7000 15.6000

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 4.9500 5.1000

2405 00 789 36 18 **Total** 0.0000 9.0000 4.9500 5.10002405 00 789 36 **Total** 0.0000 9.0000 4.9500 5.10002405 00 789 **Total** 0.0000 9.0000 4.9500 5.1000

2405 00 796 Tribal Area sub-plan

2405 00 796 36 Fishery Development

2405 00 796 36 18 Cost for Cage Culture Project

2405 00 796 36 18 50 Other charges 0.0000 15.5000 7.3500 9.3000

2405 00 796 36 18 **Total** 0.0000 15.5000 7.3500 9.30002405 00 796 36 **Total** 0.0000 15.5000 7.3500 9.30002405 00 796 **Total** 0.0000 15.5000 7.3500 9.30002405 00 **Total** 0.0000 50.0000 20.0000 30.00002405 **Total** 0.0000 50.0000 20.0000 30.0000**Cost for Cage Culture Project****Total** 0.0000 50.0000 20.0000 30.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 50.0000 20.0000 30.0000

Revenue 0.0000 50.0000 20.0000 30.0000

Capital 0.0000 0.0000 0.0000 0.0000

Special Assistance- Capital

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4059 Capital Outlay on Public Works					
4059 80 General					
4059 80 051 Construction					
4059 80 051 25 Public Works					
4059 80 051 25 21 Special Assistance - Capital					
4059 80 051 25 21 53 Major works	0.0000	117.0000	78.0000	78.0000	
4059 80 051 25 21 Total	0.0000	117.0000	78.0000	78.0000	
4059 80 051 25 Total	0.0000	117.0000	78.0000	78.0000	
4059 80 051 Total	0.0000	117.0000	78.0000	78.0000	
4059 80 789 Special Component Plan for Scheduled Caste					
4059 80 789 25 Public Works					
4059 80 789 25 21 Special Assistance - Capital					
4059 80 789 25 21 53 Major works	0.0000	38.2500	25.5000	25.5000	
4059 80 789 25 21 Total	0.0000	38.2500	25.5000	25.5000	
4059 80 789 25 Total	0.0000	38.2500	25.5000	25.5000	
4059 80 789 Total	0.0000	38.2500	25.5000	25.5000	
4059 80 796 Tribal Area sub-plan					
4059 80 796 25 Public Works					
4059 80 796 25 21 Special Assistance - Capital					
4059 80 796 25 21 53 Major works	0.0000	69.7500	46.5000	46.5000	
4059 80 796 25 21 Total	0.0000	69.7500	46.5000	46.5000	
4059 80 796 25 Total	0.0000	69.7500	46.5000	46.5000	
4059 80 796 Total	0.0000	69.7500	46.5000	46.5000	
4059 80 Total	0.0000	225.0000	150.0000	150.0000	
4059 Total	0.0000	225.0000	150.0000	150.0000	
Special Assistance-Capital	Total	0.0000	225.0000	150.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	225.0000	150.0000	150.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	225.0000	150.0000	150.0000

Mukhya Mantri Matsya Bikash Yojana

2405 Fisheries				
2405 00				
2405 00 109 Extension and Training				
2405 00 109 36 Fishery Development				
2405 00 109 36 19 Mukhya Mantri Matsya Bikash Yojana				
2405 00 109 36 19 20 Other Administrative Expenses	0.0000	0.0000	0.0000	416.0000
2405 00 109 36 19 Total	0.0000	0.0000	0.0000	416.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2405 00 109 36 Total	0.0000	0.0000	0.0000	416.0000
2405 00 109 Total	0.0000	0.0000	0.0000	416.0000
2405 00 789 Special Component Plan for Scheduled Caste				
2405 00 789 36 Fishery Development				
2405 00 789 36 19 Mukhya Mantri Matsya Bikash Yojana				
2405 00 789 36 19 20 Other Administrative Expenses	0.0000	0.0000	0.0000	136.0000
2405 00 789 36 19 Total	0.0000	0.0000	0.0000	136.0000
2405 00 789 36 Total	0.0000	0.0000	0.0000	136.0000
2405 00 789 Total	0.0000	0.0000	0.0000	136.0000
2405 00 796 Tribal Area sub-plan				
2405 00 796 36 Fishery Development				
2405 00 796 36 19 Mukhya Mantri Matsya Bikash Yojana				
2405 00 796 36 19 20 Other Administrative Expenses	0.0000	0.0000	0.0000	248.0000
2405 00 796 36 19 Total	0.0000	0.0000	0.0000	248.0000
2405 00 796 36 Total	0.0000	0.0000	0.0000	248.0000
2405 00 796 Total	0.0000	0.0000	0.0000	248.0000
2405 00 Total	0.0000	0.0000	0.0000	800.0000
2405 Total	0.0000	0.0000	0.0000	800.0000
4405 Capital Outlay on Fisheries				
4405 00				
4405 00 001 Direction and Administration				
4405 00 001 36 Fishery Development				
4405 00 001 36 19 Mukhya Mantri Matsya Bikash Yojana				
4405 00 001 36 19 59 Procurement of Capital Assets	0.0000	0.0000	0.0000	208.0000
4405 00 001 36 19 Total	0.0000	0.0000	0.0000	208.0000
4405 00 001 36 Total	0.0000	0.0000	0.0000	208.0000
4405 00 001 Total	0.0000	0.0000	0.0000	208.0000
4405 00 789 Special Component Plan for Scheduled Caste				
4405 00 789 36 Fishery Development				
4405 00 789 36 19 Mukhya Mantri Matsya Bikash Yojana				
4405 00 789 36 19 59 Procurement of Capital Assets	0.0000	0.0000	0.0000	68.0000
4405 00 789 36 19 Total	0.0000	0.0000	0.0000	68.0000
4405 00 789 36 Total	0.0000	0.0000	0.0000	68.0000
4405 00 789 Total	0.0000	0.0000	0.0000	68.0000
4405 00 796 Tribal Area sub-plan				
4405 00 796 36 Fishery Development				
4405 00 796 36 19 Mukhya Mantri Matsya Bikash Yojana				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4405 00 796 36 19 59 Procurement of Capital Assets	0.0000	0.0000	0.0000	124.0000	
4405 00 796 36 19 Total	0.0000	0.0000	0.0000	124.0000	
4405 00 796 36 Total	0.0000	0.0000	0.0000	124.0000	
4405 00 796 Total	0.0000	0.0000	0.0000	124.0000	
4405 00 Total	0.0000	0.0000	0.0000	400.0000	
4405 Total	0.0000	0.0000	0.0000	400.0000	
Mukhya Mantri Matsya Bikash Yojana	Total	0.0000	0.0000	0.0000	1200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	1200.0000
	Revenue	0.0000	0.0000	0.0000	800.0000
	Capital	0.0000	0.0000	0.0000	400.0000

Grand Total:- Demand:-26		8635.6448	16587.0000	11536.6000	11937.7500
FISHERIES - (26)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8635.6448	16587.0000	11536.6000	11937.7500
	Revenue	7770.2049	9640.5000	7865.7800	8715.3400
	Capital	865.4399	6946.5000	3670.8200	3222.4100
Total Recovery:- Demand:-26		0.7213	0.0000	0.0000	0.0000
FISHERIES - (26)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.7213	0.0000	0.0000	0.0000
	Revenue	0.7213	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-26		8634.9235	16587.0000	11536.6000	11937.7500
FISHERIES - (26)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8634.9235	16587.0000	11536.6000	11937.7500
	Revenue	7769.4836	9640.5000	7865.7800	8715.3400
	Capital	865.4399	6946.5000	3670.8200	3222.4100

Agriculture and Farmers Welfare

Demand No : 27

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
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Wages

2401 Crop Husbandry

2401 00

2401 00 001 Direction and Administration

2401 00 001 37 Agricultural Development

2401 00 001 37 50 Project for Development of Infrastructural
Facilities

2401 00 001 37 50 02 Wages 47.9239 66.0000 66.0000 92.4000

2401 00 001 37 50 **Total** 47.9239 66.0000 66.0000 92.40002401 00 001 37 **Total** 47.9239 66.0000 66.0000 92.40002401 00 001 **Total** 47.9239 66.0000 66.0000 92.40002401 00 **Total** 47.9239 66.0000 66.0000 92.40002401 **Total** 47.9239 66.0000 66.0000 92.4000

Wages	Total	47.9239	66.0000	66.0000	92.4000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	47.9239	66.0000	66.0000	92.4000
	Revenue	47.9239	66.0000	66.0000	92.4000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2401 Crop Husbandry

2401 00

2401 00 001 Direction and Administration

2401 00 001 37 Agricultural Development

2401 00 001 37 50 Project for Development of Infrastructural
Facilities

2401 00 001 37 50 12 Electricity Charges 113.8900 68.8900 172.8900 200.0000

2401 00 001 37 50 **Total** 113.8900 68.8900 172.8900 200.00002401 00 001 37 **Total** 113.8900 68.8900 172.8900 200.00002401 00 001 **Total** 113.8900 68.8900 172.8900 200.0000

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 18.4900 8.4900 42.4900 50.0000

2401 00 789 98 27 **Total** 18.4900 8.4900 42.4900 50.00002401 00 789 98 **Total** 18.4900 8.4900 42.4900 50.00002401 00 789 **Total** 18.4900 8.4900 42.4900 50.0000

2401 00 796 Tribal Area sub-plan

2401 00 796 98 Administration

2401 00 796 98 27 Agriculture

2401 00 796 98 27 12 Electricity Charges 0.0000 0.0000 62.0000 100.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2401 00 796 98 27 Total	0.0000	0.0000	62.0000	100.0000	
2401 00 796 98 Total	0.0000	0.0000	62.0000	100.0000	
2401 00 796 Total	0.0000	0.0000	62.0000	100.0000	
2401 00 Total	132.3800	77.3800	277.3800	350.0000	
2401 Total	132.3800	77.3800	277.3800	350.0000	
2408 <i>Food, Storage and Warehousing</i>					
2408 02 <i>Storage and Warehousing</i>					
2408 02 789 <i>Special Component Plan for Scheduled Caste</i>					
2408 02 789 37 <i>Agricultural Development</i>					
2408 02 789 37 04 <i>Cold Storage</i>					
2408 02 789 37 04 12 <i>Electricity Charges</i>	16.6400	18.9400	18.9400	50.0000	
2408 02 789 37 04 Total	16.6400	18.9400	18.9400	50.0000	
2408 02 789 37 Total	16.6400	18.9400	18.9400	50.0000	
2408 02 789 Total	16.6400	18.9400	18.9400	50.0000	
2408 02 796 <i>Tribal Area sub-plan</i>					
2408 02 796 37 <i>Agricultural Development</i>					
2408 02 796 37 04 <i>Cold Storage</i>					
2408 02 796 37 04 12 <i>Electricity Charges</i>	37.9800	48.6800	48.6800	100.0000	
2408 02 796 37 04 Total	37.9800	48.6800	48.6800	100.0000	
2408 02 796 37 Total	37.9800	48.6800	48.6800	100.0000	
2408 02 796 Total	37.9800	48.6800	48.6800	100.0000	
2408 02 Total	54.6200	67.6200	67.6200	150.0000	
2408 Total	54.6200	67.6200	67.6200	150.0000	
Electricity Charges	Total	187.0000	145.0000	345.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	187.0000	145.0000	345.0000	500.0000
	Revenue	187.0000	145.0000	345.0000	500.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend2401 *Crop Husbandry*

2401 00

2401 00 001 *Direction and Administration*2401 00 001 37 *Agricultural Development*2401 00 001 37 50 *Project for Development of Infrastructural Facilities*2401 00 001 37 50 36 *Scholarship / Stipend* 0.4760 1.4540 0.8400 1.53002401 00 001 37 50 **Total** 0.4760 1.4540 0.8400 1.53002401 00 001 37 **Total** 0.4760 1.4540 0.8400 1.5300

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2401 00 001 Total	0.4760	1.4540	0.8400	1.5300
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	0.4581	0.6140	0.3000	0.5400
2401 00 789 98 27 Total	0.4581	0.6140	0.3000	0.5400
2401 00 789 98 Total	0.4581	0.6140	0.3000	0.5400
2401 00 789 Total	0.4581	0.6140	0.3000	0.5400
2401 00 796 Tribal Area sub-plan				
2401 00 796 98 Administration				
2401 00 796 98 27 Agriculture				
2401 00 796 98 27 36 Scholarship / Stipend	0.3143	0.9320	0.5300	0.9300
2401 00 796 98 27 Total	0.3143	0.9320	0.5300	0.9300
2401 00 796 98 Total	0.3143	0.9320	0.5300	0.9300
2401 00 796 Total	0.3143	0.9320	0.5300	0.9300
2401 00 Total	1.2484	3.0000	1.6700	3.0000
2401 Total	1.2484	3.0000	1.6700	3.0000
2415 <i>Agricultural Research and Education</i>				
2415 01 Crop Husbandry				
2415 01 277 Education				
2415 01 277 03 Research and Training				
2415 01 277 03 01 Agricultural Education and Training.				
2415 01 277 03 01 36 Scholarship / Stipend	0.3177	0.0000	0.0000	0.0000
2415 01 277 03 01 Total	0.3177	0.0000	0.0000	0.0000
2415 01 277 03 Total	0.3177	0.0000	0.0000	0.0000
2415 01 277 Total	0.3177	0.0000	0.0000	0.0000
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 36 Scholarship / Stipend	0.0828	0.0000	0.0000	0.0000
2415 01 789 03 01 Total	0.0828	0.0000	0.0000	0.0000
2415 01 789 03 Total	0.0828	0.0000	0.0000	0.0000
2415 01 789 Total	0.0828	0.0000	0.0000	0.0000
2415 01 796 Tribal Area sub-plan				
2415 01 796 03 Research and Training				
2415 01 796 03 01 Agricultural Education and Training.				
2415 01 796 03 01 36 Scholarship / Stipend	0.2475	0.0000	0.0000	0.0000
2415 01 796 03 01 Total	0.2475	0.0000	0.0000	0.0000
2415 01 796 03 Total	0.2475	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2415 01 796 Total	0.2475	0.0000	0.0000	0.0000	
2415 01 Total	0.6480	0.0000	0.0000	0.0000	
2415 Total	0.6480	0.0000	0.0000	0.0000	
Scholarship/Stipend	Total	1.8964	3.0000	1.6700	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.8964	3.0000	1.6700	3.0000
	Revenue	1.8964	3.0000	1.6700	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Suspense					
2401 <i>Crop Husbandry</i>					
2401 00					
2401 00 103 Seeds					
2401 00 103 65 Suspense Account					
2401 00 103 65 05 Agriculture					
2401 00 103 65 05 43 Suspense	413.4646	2500.0000	1417.6100	1000.0000	
2401 00 103 65 05 Total	413.4646	2500.0000	1417.6100	1000.0000	
2401 00 103 65 Total	413.4646	2500.0000	1417.6100	1000.0000	
2401 00 103 Total	413.4646	2500.0000	1417.6100	1000.0000	
2401 00 105 Manures and Fertilisers					
2401 00 105 65 Suspense Account					
2401 00 105 65 05 Agriculture					
2401 00 105 65 05 43 Suspense	1527.5720	4000.0000	3582.3900	4000.0000	
2401 00 105 65 05 Total	1527.5720	4000.0000	3582.3900	4000.0000	
2401 00 105 65 Total	1527.5720	4000.0000	3582.3900	4000.0000	
2401 00 105 Total	1527.5720	4000.0000	3582.3900	4000.0000	
2401 00 Total	1941.0366	6500.0000	5000.0000	5000.0000	
2401 Total	1941.0366	6500.0000	5000.0000	5000.0000	
4401 <i>Capital Outlay on Crop Husbandry</i>					
4401 00					
4401 00 103 Seeds					
4401 00 103 65 Suspense Account					
4401 00 103 65 05 Agriculture					
4401 00 103 65 05 59 Procurement of Capital Assets	24.6405	0.0000	0.0000	0.0000	
4401 00 103 65 05 Total	24.6405	0.0000	0.0000	0.0000	
4401 00 103 65 Total	24.6405	0.0000	0.0000	0.0000	
4401 00 103 Total	24.6405	0.0000	0.0000	0.0000	
4401 00 105 Manures and Fertilisers					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4401 00 105 65 Suspense Account					
4401 00 105 65 05 Agriculture					
4401 00 105 65 05 59 Procurement of Capital Assets	111.2950	0.0000	0.0000	0.0000	
4401 00 105 65 05 Total	111.2950	0.0000	0.0000	0.0000	
4401 00 105 65 Total	111.2950	0.0000	0.0000	0.0000	
4401 00 105 Total	111.2950	0.0000	0.0000	0.0000	
4401 00 Total	135.9355	0.0000	0.0000	0.0000	
4401 Total	135.9355	0.0000	0.0000	0.0000	
Suspense	Total	2076.9721	6500.0000	5000.0000	5000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2076.9721	6500.0000	5000.0000	5000.0000
	Revenue	1941.0366	6500.0000	5000.0000	5000.0000
	Capital	135.9355	0.0000	0.0000	0.0000
Recovery of Scheme		3543.3755	6500.0000	5000.0000	5000.0000
	Charged	0.00	0.0000	0.0000	0.0000
	Voted	3543.3755	6500.0000	5000.0000	5000.0000
	Revenue	2941.6823	6500.0000	5000.0000	5000.0000
	Capital	601.6932	0.0000	0.0000	0.0000
Net Amount of Scheme		-1466.4034	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	-1466.4034	0.0000	0.0000	0.0000
	Revenue	-1000.6457	0.0000	0.0000	0.0000
	Capital	-465.7577	0.0000	0.0000	0.0000

Major Works

4401 Capital Outlay on Crop Husbandry				
4401 00				
4401 00 789 Special Component Plan for Scheduled Caste				
4401 00 789 37 Agricultural Development				
4401 00 789 37 50 Project for Development of Infrastructural Facilities				
4401 00 789 37 50 53 Major works	34.0937	12.0000	12.0000	36.0000
4401 00 789 37 50 Total	34.0937	12.0000	12.0000	36.0000
4401 00 789 37 Total	34.0937	12.0000	12.0000	36.0000
4401 00 789 Total	34.0937	12.0000	12.0000	36.0000
4401 00 796 Tribal Area sub-plan				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4401 00 796 37 Agricultural Development					
4401 00 796 37 50 Project for Development of Infrastructural Facilities					
4401 00 796 37 50 53 Major works	23.4100	23.0000	23.0000	62.0000	
4401 00 796 37 50 Total	23.4100	23.0000	23.0000	62.0000	
4401 00 796 37 Total	23.4100	23.0000	23.0000	62.0000	
4401 00 796 Total	23.4100	23.0000	23.0000	62.0000	
4401 00 800 Other expenditure					
4401 00 800 37 Agricultural Development					
4401 00 800 37 50 Project for Development of Infrastructural Facilities					
4401 00 800 37 50 53 Major works	73.1945	40.0000	40.0000	77.0000	
4401 00 800 37 50 Total	73.1945	40.0000	40.0000	77.0000	
4401 00 800 37 Total	73.1945	40.0000	40.0000	77.0000	
4401 00 800 Total	73.1945	40.0000	40.0000	77.0000	
4401 00 Total	130.6982	75.0000	75.0000	175.0000	
4401 Total	130.6982	75.0000	75.0000	175.0000	
4435 Capital Outlay on Other Agricultural Programmes					
4435 01 Marketing and Quality Control					
4435 01 101 Marketing facilities					
4435 01 101 04 Marketing					
4435 01 101 04 02 Development of Market and Marketing Facilities					
4435 01 101 04 02 53 Major works	0.0000	0.0000	0.0000	25.0000	
4435 01 101 04 02 Total	0.0000	0.0000	0.0000	25.0000	
4435 01 101 04 Total	0.0000	0.0000	0.0000	25.0000	
4435 01 101 Total	0.0000	0.0000	0.0000	25.0000	
4435 01 Total	0.0000	0.0000	0.0000	25.0000	
4435 Total	0.0000	0.0000	0.0000	25.0000	
Major Works	Total	130.6982	75.0000	75.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	130.6982	75.0000	75.0000	200.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	130.6982	75.0000	75.0000	200.0000

Minor Works

2401 Crop Husbandry
2401 00
2401 00 001 Direction and Administration
2401 00 001 37 Agricultural Development

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2401 00 001 37 50 Project for Development of Infrastructural Facilities				
2401 00 001 37 50 27 Minor Works	27.3515	18.0000	18.0000	25.0000
2401 00 001 37 50 Total	27.3515	18.0000	18.0000	25.0000
2401 00 001 37 Total	27.3515	18.0000	18.0000	25.0000
2401 00 001 Total	27.3515	18.0000	18.0000	25.0000
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	8.5409	6.0000	6.0000	10.0000
2401 00 789 37 50 Total	8.5409	6.0000	6.0000	10.0000
2401 00 789 37 Total	8.5409	6.0000	6.0000	10.0000
2401 00 789 Total	8.5409	6.0000	6.0000	10.0000
2401 00 796 Tribal Area sub-plan				
2401 00 796 37 Agricultural Development				
2401 00 796 37 50 Project for Development of Infrastructural Facilities				
2401 00 796 37 50 27 Minor Works	16.3629	11.0000	11.0000	13.0000
2401 00 796 37 50 Total	16.3629	11.0000	11.0000	13.0000
2401 00 796 37 Total	16.3629	11.0000	11.0000	13.0000
2401 00 796 Total	16.3629	11.0000	11.0000	13.0000
2401 00 Total	52.2553	35.0000	35.0000	48.0000
2401 Total	52.2553	35.0000	35.0000	48.0000
2408 Food, Storage and Warehousing				
2408 02 Storage and Warehousing				
2408 02 101 Rural Godowns Programme				
2408 02 101 37 Agricultural Development				
2408 02 101 37 04 Cold Storage				
2408 02 101 37 04 27 Minor Works	86.9715	32.0000	32.0000	35.0000
2408 02 101 37 04 Total	86.9715	32.0000	32.0000	35.0000
2408 02 101 37 Total	86.9715	32.0000	32.0000	35.0000
2408 02 101 Total	86.9715	32.0000	32.0000	35.0000
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	30.9700	13.0000	13.0000	15.0000
2408 02 789 37 04 Total	30.9700	13.0000	13.0000	15.0000
2408 02 789 37 Total	30.9700	13.0000	13.0000	15.0000
2408 02 789 Total	30.9700	13.0000	13.0000	15.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2408 02 796 Tribal Area sub-plan					
2408 02 796 37 Agricultural Development					
2408 02 796 37 04 Cold Storage					
2408 02 796 37 04 27 Minor Works	54.8100	20.0000	20.0000	22.0000	
2408 02 796 37 04 Total	54.8100	20.0000	20.0000	22.0000	
2408 02 796 37 Total	54.8100	20.0000	20.0000	22.0000	
2408 02 796 Total	54.8100	20.0000	20.0000	22.0000	
2408 02 Total	172.7515	65.0000	65.0000	72.0000	
2408 Total	172.7515	65.0000	65.0000	72.0000	
Minor Works	Total	225.0068	100.0000	100.0000	120.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	225.0068	100.0000	100.0000	120.0000
	Revenue	225.0068	100.0000	100.0000	120.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Supplies & Materials</u>					
2401 Crop Husbandry					
2401 00					
2401 00 001 Direction and Administration					
2401 00 001 37 Agricultural Development					
2401 00 001 37 50 Project for Development of Infrastructural Facilities					
2401 00 001 37 50 21 Supplies and Materials	232.0976	255.7200	255.7200	255.7200	
2401 00 001 37 50 Total	232.0976	255.7200	255.7200	255.7200	
2401 00 001 37 Total	232.0976	255.7200	255.7200	255.7200	
2401 00 001 Total	232.0976	255.7200	255.7200	255.7200	
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 21 Supplies and Materials	83.7913	91.3700	91.3700	91.3700	
2401 00 789 98 27 Total	83.7913	91.3700	91.3700	91.3700	
2401 00 789 98 Total	83.7913	91.3700	91.3700	91.3700	
2401 00 789 Total	83.7913	91.3700	91.3700	91.3700	
2401 00 796 Tribal Area sub-plan					
2401 00 796 98 Administration					
2401 00 796 98 27 Agriculture					
2401 00 796 98 27 21 Supplies and Materials	137.9605	153.9100	153.9100	153.9100	
2401 00 796 98 27 Total	137.9605	153.9100	153.9100	153.9100	
2401 00 796 98 Total	137.9605	153.9100	153.9100	153.9100	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2401 00 796 Total	137.9605	153.9100	153.9100	153.9100
2401 00 Total	453.8493	501.0000	501.0000	501.0000
2401 Total	453.8493	501.0000	501.0000	501.0000
2408 <i>Food, Storage and Warehousing</i>				
2408 02 Storage and Warehousing				
2408 02 101 Rural Godowns Programme				
2408 02 101 37 Agricultural Development				
2408 02 101 37 04 Cold Storage				
2408 02 101 37 04 21 Supplies and Materials	5.9490	6.0000	6.0000	6.0000
2408 02 101 37 04 Total	5.9490	6.0000	6.0000	6.0000
2408 02 101 37 Total	5.9490	6.0000	6.0000	6.0000
2408 02 101 Total	5.9490	6.0000	6.0000	6.0000
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	1.9482	2.0000	2.0000	2.0000
2408 02 789 37 04 Total	1.9482	2.0000	2.0000	2.0000
2408 02 789 37 Total	1.9482	2.0000	2.0000	2.0000
2408 02 789 Total	1.9482	2.0000	2.0000	2.0000
2408 02 796 Tribal Area sub-plan				
2408 02 796 37 Agricultural Development				
2408 02 796 37 04 Cold Storage				
2408 02 796 37 04 21 Supplies and Materials	1.9875	2.0000	2.0000	2.0000
2408 02 796 37 04 Total	1.9875	2.0000	2.0000	2.0000
2408 02 796 37 Total	1.9875	2.0000	2.0000	2.0000
2408 02 796 Total	1.9875	2.0000	2.0000	2.0000
2408 02 Total	9.8847	10.0000	10.0000	10.0000
2408 Total	9.8847	10.0000	10.0000	10.0000
2415 <i>Agricultural Research and Education</i>				
2415 01 Crop Husbandry				
2415 01 004 Research				
2415 01 004 03 Research and Training				
2415 01 004 03 02 Agricultural Research				
2415 01 004 03 02 21 Supplies and Materials	18.1149	18.4000	18.4000	18.4000
2415 01 004 03 02 Total	18.1149	18.4000	18.4000	18.4000
2415 01 004 03 Total	18.1149	18.4000	18.4000	18.4000
2415 01 004 Total	18.1149	18.4000	18.4000	18.4000
2415 01 277 Education				
2415 01 277 03 Research and Training				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2415 01 277 03 01 Agricultural Education and Training.				
2415 01 277 03 01 21 Supplies and Materials	1.0000	1.0000	1.0000	1.0000
2415 01 277 03 01 Total	1.0000	1.0000	1.0000	1.0000
2415 01 277 03 Total	1.0000	1.0000	1.0000	1.0000
2415 01 277 Total	1.0000	1.0000	1.0000	1.0000
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	1.0000	1.0000	1.0000	1.0000
2415 01 789 03 01 Total	1.0000	1.0000	1.0000	1.0000
2415 01 789 03 02 Agricultural Research				
2415 01 789 03 02 21 Supplies and Materials	13.3206	13.4000	13.4000	13.4000
2415 01 789 03 02 Total	13.3206	13.4000	13.4000	13.4000
2415 01 789 03 Total	14.3206	14.4000	14.4000	14.4000
2415 01 789 Total	14.3206	14.4000	14.4000	14.4000
2415 01 796 Tribal Area sub-plan				
2415 01 796 03 Research and Training				
2415 01 796 03 01 Agricultural Education and Training.				
2415 01 796 03 01 21 Supplies and Materials	1.0000	1.0000	1.0000	1.0000
2415 01 796 03 01 Total	1.0000	1.0000	1.0000	1.0000
2415 01 796 03 02 Agricultural Research				
2415 01 796 03 02 21 Supplies and Materials	14.1877	14.2000	14.2000	14.2000
2415 01 796 03 02 Total	14.1877	14.2000	14.2000	14.2000
2415 01 796 03 Total	15.1877	15.2000	15.2000	15.2000
2415 01 796 Total	15.1877	15.2000	15.2000	15.2000
2415 01 Total	48.6232	49.0000	49.0000	49.0000
2415 Total	48.6232	49.0000	49.0000	49.0000
4401 Capital Outlay on Crop Husbandry				
4401 00				
4401 00 113 Agricultural Engineering				
4401 00 113 37 Agricultural Development				
4401 00 113 37 50 Project for Development of Infrastructural Facilities				
4401 00 113 37 50 59 Procurement of Capital Assets	0.0000	4.0000	4.0000	4.0000
4401 00 113 37 50 Total	0.0000	4.0000	4.0000	4.0000
4401 00 113 37 Total	0.0000	4.0000	4.0000	4.0000
4401 00 113 Total	0.0000	4.0000	4.0000	4.0000
4401 00 789 Special Component Plan for Scheduled Caste				
4401 00 789 37 Agricultural Development				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4401 00 789 37 50 Project for Development of Infrastructural Facilities					
4401 00 789 37 50 59 Procurement of Capital Assets	0.0000	1.5000	1.5000	1.5000	
4401 00 789 37 50 Total	0.0000	1.5000	1.5000	1.5000	
4401 00 789 37 Total	0.0000	1.5000	1.5000	1.5000	
4401 00 789 Total	0.0000	1.5000	1.5000	1.5000	
4401 00 796 Tribal Area sub-plan					
4401 00 796 37 Agricultural Development					
4401 00 796 37 50 Project for Development of Infrastructural Facilities					
4401 00 796 37 50 59 Procurement of Capital Assets	0.0000	2.5000	2.5000	2.5000	
4401 00 796 37 50 Total	0.0000	2.5000	2.5000	2.5000	
4401 00 796 37 Total	0.0000	2.5000	2.5000	2.5000	
4401 00 796 Total	0.0000	2.5000	2.5000	2.5000	
4401 00 Total	0.0000	8.0000	8.0000	8.0000	
4401 Total	0.0000	8.0000	8.0000	8.0000	
Supplies & Materials	Total	512.3572	568.0000	568.0000	568.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	512.3572	568.0000	568.0000	568.0000
	Revenue	512.3572	560.0000	560.0000	560.0000
	Capital	0.0000	8.0000	8.0000	8.0000

Salary for Staff Deputed to TTAADC

2401 Crop Husbandry

2401 00

2401 00 001 Direction and Administration

2401 00 001 99 Others

2401 00 001 99 72 Salary for Staff Deputed to TTAADC

2401 00 001 99 72 31 Grants-in-Aid 1809.6133 2130.0000 1884.4000 2000.0000

2401 00 001 99 72 **Total** 1809.6133 2130.0000 1884.4000 2000.00002401 00 001 99 **Total** 1809.6133 2130.0000 1884.4000 2000.00002401 00 001 **Total** 1809.6133 2130.0000 1884.4000 2000.00002401 00 **Total** 1809.6133 2130.0000 1884.4000 2000.00002401 **Total** 1809.6133 2130.0000 1884.4000 2000.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Salary for Staff Deputed to TTAADC	Total	1809.6133	2130.0000	1884.4000	2000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1809.6133	2130.0000	1884.4000	2000.0000
	Revenue	1809.6133	2130.0000	1884.4000	2000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share

2401 Crop Husbandry

2401 00

2401 00 102 Food grain crops

2401 00 102 70 State Share

2401 00 102 70 64 State share of Rainfed Areas Development Programme under NMSA

2401 00 102 70 64 31 Grants-in-Aid 13.6147 15.0000 4.2000 17.0000

2401 00 102 70 64 **Total** 13.6147 15.0000 4.2000 17.00002401 00 102 70 **Total** 13.6147 15.0000 4.2000 17.00002401 00 102 **Total** 13.6147 15.0000 4.2000 17.0000

2401 00 103 Seeds

2401 00 103 70 State Share

2401 00 103 70 67 State share of Sub Mission for Seed and Planting Material under NMAET

2401 00 103 70 67 31 Grants-in-Aid 0.0000 0.0000 0.0000 0.5100

2401 00 103 70 67 **Total** 0.0000 0.0000 0.0000 0.51002401 00 103 70 **Total** 0.0000 0.0000 0.0000 0.51002401 00 103 **Total** 0.0000 0.0000 0.0000 0.5100

2401 00 108 Commercial Crops

2401 00 108 70 State Share

2401 00 108 70 68 State Share of Cotton under NFSM

2401 00 108 70 68 31 Grants-in-Aid 1.5200 4.5000 1.1100 0.0000

2401 00 108 70 68 **Total** 1.5200 4.5000 1.1100 0.00002401 00 108 70 **Total** 1.5200 4.5000 1.1100 0.00002401 00 108 **Total** 1.5200 4.5000 1.1100 0.0000

2401 00 109 Extension and Farmers Training

2401 00 109 70 State Share

2401 00 109 70 65 State share of Agriculture Technology Management Agency (ATMA) under NMAET

2401 00 109 70 65 31 Grants-in-Aid 16.2400 90.0000 16.8000 33.6000

2401 00 109 70 65 **Total** 16.2400 90.0000 16.8000 33.6000

2401 00 109 70 69 State share of Commercial Crop under NFSM

2401 00 109 70 69 31 Grants-in-Aid 1.4900 4.4000 0.7800 0.0000

2401 00 109 70 69 **Total** 1.4900 4.4000 0.7800 0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2401 00 109 70 Total	17.7300	94.4000	17.5800	33.6000
2401 00 109 Total	17.7300	94.4000	17.5800	33.6000
2401 00 113 Agricultural Engineering				
2401 00 113 70 State Share				
2401 00 113 70 66 State share of Sub-Mission on Agricultural Mechanisation(A.M.) under NMAET				
2401 00 113 70 66 13 Office Expenses	0.0000	200.2900	0.0000	0.0000
2401 00 113 70 66 31 Grants-in-Aid	92.6503	0.0000	86.8100	387.6900
2401 00 113 70 66 Total	92.6503	200.2900	86.8100	387.6900
2401 00 113 70 Total	92.6503	200.2900	86.8100	387.6900
2401 00 113 Total	92.6503	200.2900	86.8100	387.6900
2401 00 789 Special Component Plan for Scheduled Caste				
2401 00 789 70 State Share				
2401 00 789 70 64 State share of Rainfed Areas Development Programme under NMSA				
2401 00 789 70 64 31 Grants-in-Aid	4.7557	6.0000	1.4800	6.0000
2401 00 789 70 64 Total	4.7557	6.0000	1.4800	6.0000
2401 00 789 70 65 State share of Agriculture Technology Managemant Agency (ATMA) under NMAET				
2401 00 789 70 65 31 Grants-in-Aid	5.7400	32.0000	5.9400	12.0000
2401 00 789 70 65 Total	5.7400	32.0000	5.9400	12.0000
2401 00 789 70 66 State share of Sub-Mission on Agricultural Mechanisation(A.M.) under NMAET				
2401 00 789 70 66 31 Grants-in-Aid	77.3352	36.0000	92.7400	110.1100
2401 00 789 70 66 Total	77.3352	36.0000	92.7400	110.1100
2401 00 789 70 67 State share of Sub Mission for Seed and Planting Material under NMAET				
2401 00 789 70 67 31 Grants-in-Aid	0.0000	0.0000	0.0000	0.1800
2401 00 789 70 67 Total	0.0000	0.0000	0.0000	0.1800
2401 00 789 70 68 State Share of Cotton under NFSM				
2401 00 789 70 68 31 Grants-in-Aid	0.5100	1.6000	0.0000	0.0000
2401 00 789 70 68 Total	0.5100	1.6000	0.0000	0.0000
2401 00 789 70 69 State share of Commercial Crop under NFSM				
2401 00 789 70 69 31 Grants-in-Aid	0.5000	1.5800	0.0000	0.0000
2401 00 789 70 69 Total	0.5000	1.5800	0.0000	0.0000
2401 00 789 70 Total	88.8409	77.1800	100.1600	128.2900
2401 00 789 Total	88.8409	77.1800	100.1600	128.2900
2401 00 796 Tribal Area sub-plan				
2401 00 796 70 State Share				
2401 00 796 70 64 State share of Rainfed Areas Development Programme under NMSA				
2401 00 796 70 64 31 Grants-in-Aid	8.8873	10.0000	2.6500	11.0000
2401 00 796 70 64 Total	8.8873	10.0000	2.6500	11.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2401 00 796 70 65 State share of Agriculture Technology Management Agency (ATMA) under NMAET				
2401 00 796 70 65 31 Grants-in-Aid	10.2400	55.9000	10.6000	21.2000
Total	10.2400	55.9000	10.6000	21.2000
2401 00 796 70 66 State share of Sub-Mission on Agricultural Mechanisation(A.M.) under NMAET				
2401 00 796 70 66 31 Grants-in-Aid	11.6272	62.0000	131.9100	194.5100
Total	11.6272	62.0000	131.9100	194.5100
2401 00 796 70 67 State share of Sub Mission for Seed and Planting Material under NMAET				
2401 00 796 70 67 31 Grants-in-Aid	0.0000	0.0000	0.0000	0.3100
Total	0.0000	0.0000	0.0000	0.3100
2401 00 796 70 68 State Share of Cotton under NFSM				
2401 00 796 70 68 31 Grants-in-Aid	0.9200	2.7500	0.0000	0.0000
Total	0.9200	2.7500	0.0000	0.0000
2401 00 796 70 69 State share of Commercial Crop under NFSM				
2401 00 796 70 69 31 Grants-in-Aid	0.9000	2.7200	0.0000	0.0000
Total	0.9000	2.7200	0.0000	0.0000
Total	32.5745	133.3700	145.1600	227.0200
Total	32.5745	133.3700	145.1600	227.0200
Total	246.9304	524.7400	355.0200	794.1100
Total	246.9304	524.7400	355.0200	794.1100
4401 Capital Outlay on Crop Husbandry				
4401 00				
4401 00 103 Seeds				
4401 00 103 70 State Share				
4401 00 103 70 67 State share of Sub Mission for Seed and Planting Material under NMAET				
4401 00 103 70 67 53 Major works	0.0000	20.0000	0.0000	0.0000
Total	0.0000	20.0000	0.0000	0.0000
Total	0.0000	20.0000	0.0000	0.0000
Total	0.0000	20.0000	0.0000	0.0000
4401 00 103 Total	0.0000	20.0000	0.0000	0.0000
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	3.6000	0.0000	0.0000
Total	0.0000	3.6000	0.0000	0.0000
Total	0.0000	3.6000	0.0000	0.0000
Total	0.0000	3.6000	0.0000	0.0000
Total	0.0000	3.6000	0.0000	0.0000
4401 00 796 Tribal Area sub-plan				
4401 00 796 70 State Share				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
4401 00 796 70 67 State share of Sub Mission for Seed and Planting Material under NMAET				
4401 00 796 70 67 53 Major works	0.0000	6.5000	0.0000	0.0000
4401 00 796 70 67 Total	0.0000	6.5000	0.0000	0.0000
4401 00 796 70 Total	0.0000	6.5000	0.0000	0.0000
4401 00 796 Total	0.0000	6.5000	0.0000	0.0000
4401 00 Total	0.0000	30.1000	0.0000	0.0000
4401 Total	0.0000	30.1000	0.0000	0.0000
State Share				
Total	246.9304	554.8400	355.0200	794.1100
Charged	0.0000	0.0000	0.0000	0.0000
Voted	246.9304	554.8400	355.0200	794.1100
Revenue	246.9304	524.7400	355.0200	794.1100
Capital	0.0000	30.1000	0.0000	0.0000

Finance Commission Grant

2401 Crop Husbandry

2401 00

2401 00 104 Agricultural Farms

2401 00 104 43 Finance Commission

2401 00 104 43 65 Grants for Implementation of Agricultural Reforms-15th FC Grant

2401 00 104 43 65 50 Other charges 0.0000 0.5000 0.0000 0.0000

2401 00 104 43 65 **Total** 0.0000 0.5000 0.0000 0.00002401 00 104 43 **Total** 0.0000 0.5000 0.0000 0.00002401 00 104 **Total** 0.0000 0.5000 0.0000 0.0000

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 0.2000 0.0000 0.0000

2401 00 789 43 65 **Total** 0.0000 0.2000 0.0000 0.00002401 00 789 43 **Total** 0.0000 0.2000 0.0000 0.00002401 00 789 **Total** 0.0000 0.2000 0.0000 0.0000

2401 00 796 Tribal Area sub-plan

2401 00 796 43 Finance Commission

2401 00 796 43 65 Grants for Implementation of Agricultural Reforms-15th FC Grant

2401 00 796 43 65 50 Other charges 0.0000 0.3000 0.0000 0.0000

2401 00 796 43 65 **Total** 0.0000 0.3000 0.0000 0.00002401 00 796 43 **Total** 0.0000 0.3000 0.0000 0.00002401 00 796 **Total** 0.0000 0.3000 0.0000 0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2401 00 Total	0.0000	1.0000	0.0000	0.0000
2401 Total	0.0000	1.0000	0.0000	0.0000
Finance Commission Grant				
Total	0.0000	1.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	1.0000	0.0000	0.0000
Revenue	0.0000	1.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
CSS - NEC				
4552 <i>Capital Outlay on North Eastern Areas</i>				
4552 00				
4552 00 101 Contribution to Central Resource Pool for Development of North Eastern Region				
4552 00 101 91 Central Assistance				
4552 00 101 91 08 North Eastern Council (NEC)				
4552 00 101 91 08 53 Major works	149.2400	1021.5300	417.5600	0.0000
4552 00 101 91 08 57 Grants for Creation of Capital Assets	0.0000	0.0000	166.9000	0.5200
4552 00 101 91 08 Total	149.2400	1021.5300	584.4600	0.5200
4552 00 101 91 Total	149.2400	1021.5300	584.4600	0.5200
4552 00 101 Total	149.2400	1021.5300	584.4600	0.5200
4552 00 789 Special Component Plan for Scheduled Caste				
4552 00 789 91 Central Assistance				
4552 00 789 91 08 North Eastern Council (NEC)				
4552 00 789 91 08 53 Major works	11.0930	360.5400	136.5100	0.0000
4552 00 789 91 08 57 Grants for Creation of Capital Assets	0.0000	0.0000	54.5900	0.1700
4552 00 789 91 08 Total	11.0930	360.5400	191.1000	0.1700
4552 00 789 91 Total	11.0930	360.5400	191.1000	0.1700
4552 00 789 Total	11.0930	360.5400	191.1000	0.1700
4552 00 796 Tribal Area sub-plan				
4552 00 796 91 Central Assistance				
4552 00 796 91 08 North Eastern Council (NEC)				
4552 00 796 91 08 53 Major works	10.7800	620.9300	248.9300	0.0000
4552 00 796 91 08 57 Grants for Creation of Capital Assets	0.0000	0.0000	99.5100	0.3100
4552 00 796 91 08 Total	10.7800	620.9300	348.4400	0.3100
4552 00 796 91 Total	10.7800	620.9300	348.4400	0.3100
4552 00 796 Total	10.7800	620.9300	348.4400	0.3100
4552 00 Total	171.1130	2003.0000	1124.0000	1.0000
4552 Total	171.1130	2003.0000	1124.0000	1.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
CSS - NEC	Total	171.1130	2003.0000	1124.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	171.1130	2003.0000	1124.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	171.1130	2003.0000	1124.0000	1.0000
<u>Transfer of fund to TTAADC</u>					
2401	<i>Crop Husbandry</i>				
2401 00					
2401 00 796	Tribal Area sub-plan				
2401 00 796 98	Administration				
2401 00 796 98 27	Agriculture				
2401 00 796 98 27 47	Transfer of fund to TTAADC, PRI and ULB	283.2700	309.0800	309.0800	341.0000
2401 00 796 98 27	Total	283.2700	309.0800	309.0800	341.0000
2401 00 796 98	Total	283.2700	309.0800	309.0800	341.0000
2401 00 796	Total	283.2700	309.0800	309.0800	341.0000
2401 00	Total	283.2700	309.0800	309.0800	341.0000
2401	Total	283.2700	309.0800	309.0800	341.0000
4435	<i>Capital Outlay on Other Agricultural Programmes</i>				
4435 01	Marketing and Quality Control				
4435 01 796	Tribal Area sub-plan				
4435 01 796 04	Marketing				
4435 01 796 04 02	Development of Market and Marketing Facilities				
4435 01 796 04 02 47	Transfer of fund to TTAADC, PRI and ULB	86.7300	90.9200	90.9200	109.0000
4435 01 796 04 02	Total	86.7300	90.9200	90.9200	109.0000
4435 01 796 04	Total	86.7300	90.9200	90.9200	109.0000
4435 01 796	Total	86.7300	90.9200	90.9200	109.0000
4435 01	Total	86.7300	90.9200	90.9200	109.0000
4435	Total	86.7300	90.9200	90.9200	109.0000
<u>Transfer of fund to TTAADC</u>	Total	370.0000	400.0000	400.0000	450.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	370.0000	400.0000	400.0000	450.0000
	Revenue	283.2700	309.0800	309.0800	341.0000
	Capital	86.7300	90.9200	90.9200	109.0000

NABARD4401 *Capital Outlay on Crop Husbandry*

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
4401 00				
4401 00 113 Agricultural Engineering				
4401 00 113 54 National Bank for Agriculture and Rural Development (NABARD)				
4401 00 113 54 32 RIDF-XX-Development of Midium Rural Markets in Tripura				
4401 00 113 54 32 53 Major works	0.0000	0.0000	1.6200	1.6100
4401 00 113 54 32 Total	0.0000	0.0000	1.6200	1.6100
4401 00 113 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4401 00 113 54 36 53 Major works	493.8133	595.4800	508.6200	586.5900
4401 00 113 54 36 Total	493.8133	595.4800	508.6200	586.5900
4401 00 113 54 Total	493.8133	595.4800	510.2400	588.2000
4401 00 113 Total	493.8133	595.4800	510.2400	588.2000
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	152.9884	194.6800	181.0200	212.0000
4401 00 789 54 36 Total	152.9884	194.6800	181.0200	212.0000
4401 00 789 54 Total	152.9884	194.6800	181.0200	212.0000
4401 00 789 Total	152.9884	194.6800	181.0200	212.0000
4401 00 796 Tribal Area sub-plan				
4401 00 796 54 National Bank for Agriculture and Rural Development (NABARD)				
4401 00 796 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4401 00 796 54 36 53 Major works	282.6056	355.0000	319.9700	370.2800
4401 00 796 54 36 Total	282.6056	355.0000	319.9700	370.2800
4401 00 796 54 Total	282.6056	355.0000	319.9700	370.2800
4401 00 796 Total	282.6056	355.0000	319.9700	370.2800
4401 00 Total	929.4073	1145.1600	1011.2300	1170.4800
4401 Total	929.4073	1145.1600	1011.2300	1170.4800
4408 Capital Outlay on Food Storage and Warehousing				
4408 02 Storage and Warehousing				
4408 02 101 Rural Godown programmes				
4408 02 101 54 National Bank for Agriculture and Rural Development (NABARD)				
4408 02 101 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4408 02 101 54 36 53 Major works	192.9349	97.0000	220.6600	473.4800
4408 02 101 54 36 Total	192.9349	97.0000	220.6600	473.4800
4408 02 101 54 Total	192.9349	97.0000	220.6600	473.4800

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
4408 02 101 Total	192.9349	97.0000	220.6600	473.4800
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 36 RIDF Loan of Various Projects under different Administrative Departments				
4408 02 789 54 36 53 Major works	93.3346	31.7100	72.7200	154.7800
4408 02 789 54 36 Total	93.3346	31.7100	72.7200	154.7800
4408 02 789 54 Total	93.3346	31.7100	72.7200	154.7800
4408 02 789 Total	93.3346	31.7100	72.7200	154.7800
4408 02 796 Tribal Area sub-plan				
4408 02 796 54 National Bank for Agriculture and Rural Development (NABARD)				
4408 02 796 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4408 02 796 54 36 53 Major works	153.4684	57.8200	131.3800	282.2500
4408 02 796 54 36 Total	153.4684	57.8200	131.3800	282.2500
4408 02 796 54 Total	153.4684	57.8200	131.3800	282.2500
4408 02 796 Total	153.4684	57.8200	131.3800	282.2500
4408 02 Total	439.7379	186.5300	424.7600	910.5100
4408 Total	439.7379	186.5300	424.7600	910.5100
4435 <i>Capital Outlay on Other Agricultural Programmes</i>				
4435 01 Marketing and Quality Control				
4435 01 101 Marketing facilities				
4435 01 101 54 National Bank for Agriculture and Rural Development (NABARD)				
4435 01 101 54 28 Development of Primary Rural Markets in Tripura				
4435 01 101 54 28 53 Major works	0.0000	0.0000	0.7300	0.7200
4435 01 101 54 28 Total	0.0000	0.0000	0.7300	0.7200
4435 01 101 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4435 01 101 54 36 53 Major works	760.5279	1767.3100	1426.0300	2445.7500
4435 01 101 54 36 Total	760.5279	1767.3100	1426.0300	2445.7500
4435 01 101 54 Total	760.5279	1767.3100	1426.7600	2446.4700
4435 01 101 Total	760.5279	1767.3100	1426.7600	2446.4700
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	274.0050	793.6000	544.0800	875.2400
4435 01 789 54 36 Total	274.0050	793.6000	544.0800	875.2400
4435 01 789 54 Total	274.0050	793.6000	544.0800	875.2400

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4435 01 789 Total	274.0050	793.6000	544.0800	875.2400	
4435 01 796 Tribal Area sub-plan					
4435 01 796 54 National Bank for Agriculture and Rural Development (NABARD)					
4435 01 796 54 36 RIDF Loan of Various Projects under different Administrative Departments					
4435 01 796 54 36 53 Major works	527.3285	2107.4000	993.1700	1597.3000	
4435 01 796 54 36 Total	527.3285	2107.4000	993.1700	1597.3000	
4435 01 796 54 Total	527.3285	2107.4000	993.1700	1597.3000	
4435 01 796 Total	527.3285	2107.4000	993.1700	1597.3000	
4435 01 Total	1561.8614	4668.3100	2964.0100	4919.0100	
4435 Total	1561.8614	4668.3100	2964.0100	4919.0100	
NABARD	Total	2931.0066	6000.0000	4400.0000	7000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2931.0066	6000.0000	4400.0000	7000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	2931.0066	6000.0000	4400.0000	7000.0000

State Share of NABARD

4401 Capital Outlay on Crop Husbandry				
4401 00				
4401 00 113 Agricultural Engineering				
4401 00 113 54 National Bank for Agriculture and Rural Development (NABARD)				
4401 00 113 54 07 State Share				
4401 00 113 54 07 53 Major works	4.7000	23.8000	34.5500	32.3900
4401 00 113 54 07 Total	4.7000	23.8000	34.5500	32.3900
4401 00 113 54 Total	4.7000	23.8000	34.5500	32.3900
4401 00 113 Total	4.7000	23.8000	34.5500	32.3900
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	14.1900	12.8300	11.4300
4401 00 789 54 07 Total	0.0000	14.1900	12.8300	11.4300
4401 00 789 54 Total	0.0000	14.1900	12.8300	11.4300
4401 00 789 Total	0.0000	14.1900	12.8300	11.4300
4401 00 796 Tribal Area sub-plan				
4401 00 796 54 National Bank for Agriculture and Rural Development (NABARD)				
4401 00 796 54 07 State Share				
4401 00 796 54 07 53 Major works	2.3500	8.0000	28.7700	19.6800

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
4401 00 796 54 07 Total	2.3500	8.0000	28.7700	19.6800
4401 00 796 54 Total	2.3500	8.0000	28.7700	19.6800
4401 00 796 Total	2.3500	8.0000	28.7700	19.6800
4401 00 Total	7.0500	45.9900	76.1500	63.5000
4401 Total	7.0500	45.9900	76.1500	63.5000
4408 <i>Capital Outlay on Food Storage and Warehousing</i>				
4408 02 Storage and Warehousing				
4408 02 101 Rural Godown programmes				
4408 02 101 54 National Bank for Agriculture and Rural Development (NABARD)				
4408 02 101 54 07 State Share				
4408 02 101 54 07 53 Major works	0.0000	27.7200	29.3200	21.5900
4408 02 101 54 07 Total	0.0000	27.7200	29.3200	21.5900
4408 02 101 54 Total	0.0000	27.7200	29.3200	21.5900
4408 02 101 Total	0.0000	27.7200	29.3200	21.5900
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	0.0000	16.5300	9.5900	7.6200
4408 02 789 54 07 Total	0.0000	16.5300	9.5900	7.6200
4408 02 789 54 Total	0.0000	16.5300	9.5900	7.6200
4408 02 789 Total	0.0000	16.5300	9.5900	7.6200
4408 02 796 Tribal Area sub-plan				
4408 02 796 54 National Bank for Agriculture and Rural Development (NABARD)				
4408 02 796 54 07 State Share				
4408 02 796 54 07 53 Major works	11.0000	8.4100	17.4800	13.1200
4408 02 796 54 07 Total	11.0000	8.4100	17.4800	13.1200
4408 02 796 54 Total	11.0000	8.4100	17.4800	13.1200
4408 02 796 Total	11.0000	8.4100	17.4800	13.1200
4408 02 Total	11.0000	52.6600	56.3900	42.3300
4408 Total	11.0000	52.6600	56.3900	42.3300
4435 <i>Capital Outlay on Other Agricultural Programmes</i>				
4435 01 Marketing and Quality Control				
4435 01 101 Marketing facilities				
4435 01 101 54 National Bank for Agriculture and Rural Development (NABARD)				
4435 01 101 54 07 State Share				
4435 01 101 54 07 53 Major works	0.0000	141.1000	80.0500	54.0000
4435 01 101 54 07 Total	0.0000	141.1000	80.0500	54.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4435 01 101 54 Total	0.0000	141.1000	80.0500	54.0000	
4435 01 101 Total	0.0000	141.1000	80.0500	54.0000	
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	0.0000	84.1100	27.7400	19.0000	
4435 01 789 54 07 Total	0.0000	84.1100	27.7400	19.0000	
4435 01 789 54 Total	0.0000	84.1100	27.7400	19.0000	
4435 01 789 Total	0.0000	84.1100	27.7400	19.0000	
4435 01 796 Tribal Area sub-plan					
4435 01 796 54 National Bank for Agriculture and Rural Development (NABARD)					
4435 01 796 54 07 State Share					
4435 01 796 54 07 53 Major works	2.5675	46.1400	46.1400	32.8000	
4435 01 796 54 07 Total	2.5675	46.1400	46.1400	32.8000	
4435 01 796 54 Total	2.5675	46.1400	46.1400	32.8000	
4435 01 796 Total	2.5675	46.1400	46.1400	32.8000	
4435 01 Total	2.5675	271.3500	153.9300	105.8000	
4435 Total	2.5675	271.3500	153.9300	105.8000	
State Share of NABARD	Total	20.6175	370.0000	286.4700	211.6300
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	20.6175	370.0000	286.4700	211.6300
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	20.6175	370.0000	286.4700	211.6300

State Share / Contribution of CSS

2401 Crop Husbandry

2401 00

2401 00 102 Food grain crops

2401 00 102 90 State Share for Central Assistance

2401 00 102 90 31 State Share of National Food Security Mission (NFSM)

2401 00 102 90 31 31 Grants-in-Aid 17.2610 19.9500 14.4200 39.7200

2401 00 102 90 31 **Total** 17.2610 19.9500 14.4200 39.72002401 00 102 90 **Total** 17.2610 19.9500 14.4200 39.72002401 00 102 **Total** 17.2610 19.9500 14.4200 39.7200

2401 00 105 Manures and Fertilisers

2401 00 105 90 State Share for Central Assistance

2401 00 105 90 33 State Share of National Mission on Sustainable Agriculture

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2401 00 105 90 33 31 Grants-in-Aid	11.7626	9.1800	2.6100	7.9400
2401 00 105 90 33 Total	11.7626	9.1800	2.6100	7.9400
2401 00 105 90 Total	11.7626	9.1800	2.6100	7.9400
2401 00 105 Total	11.7626	9.1800	2.6100	7.9400
2401 00 109 Extension and Farmers Training				
2401 00 109 90 State Share for Central Assistance				
2401 00 109 90 11 State Share of Rashtriya Krishi Vikas Yojana (RKVY)				
2401 00 109 90 11 31 Grants-in-Aid	315.6196	186.6600	377.4600	426.6600
2401 00 109 90 11 Total	315.6196	186.6600	377.4600	426.6600
2401 00 109 90 17 State Share of Integrated Watershed Management Prog. (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)				
2401 00 109 90 17 31 Grants-in-Aid	132.3868	56.5700	27.2200	77.0200
2401 00 109 90 17 Total	132.3868	56.5700	27.2200	77.0200
2401 00 109 90 Total	448.0064	243.2300	404.6800	503.6800
2401 00 109 Total	448.0064	243.2300	404.6800	503.6800
2401 00 110 Crop Insurance				
2401 00 110 90 State Share for Central Assistance				
2401 00 110 90 78 State Share of Pradhan Mantri Fasal Bima Yojana (PMFBY)				
2401 00 110 90 78 33 Subsidies	283.3800	407.2300	366.2000	485.0000
2401 00 110 90 78 Total	283.3800	407.2300	366.2000	485.0000
2401 00 110 90 Total	283.3800	407.2300	366.2000	485.0000
2401 00 110 Total	283.3800	407.2300	366.2000	485.0000
2401 00 114 Development of Oil Seeds				
2401 00 114 90 State Share for Central Assistance				
2401 00 114 90 34 State Share of National Oilseed and Oil Palm Mission				
2401 00 114 90 34 31 Grants-in-Aid	4.7600	5.7800	2.9100	6.9400
2401 00 114 90 34 Total	4.7600	5.7800	2.9100	6.9400
2401 00 114 90 Total	4.7600	5.7800	2.9100	6.9400
2401 00 114 Total	4.7600	5.7800	2.9100	6.9400
2401 00 115 Scheme of Small/Marginal farmers and agricultural labour				
2401 00 115 90 State Share for Central Assistance				
2401 00 115 90 35 State Share of National Mission on Agriculture Extension and Technology				
2401 00 115 90 35 31 Grants-in-Aid	0.0000	0.0000	10.8200	11.5600
2401 00 115 90 35 Total	0.0000	0.0000	10.8200	11.5600
2401 00 115 90 Total	0.0000	0.0000	10.8200	11.5600
2401 00 115 Total	0.0000	0.0000	10.8200	11.5600
2401 00 789 Special Component Plan for Scheduled Caste				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
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 31 Grants-in-Aid	185.1707	117.5300	246.8700	268.6400
2401 00 789 90 11 Total	185.1707	117.5300	246.8700	268.6400
2401 00 789 90 17 State Share of Integrated Watershed Management Prog. (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)				
2401 00 789 90 17 31 Grants-in-Aid	52.0190	20.0000	9.2200	25.1800
2401 00 789 90 17 Total	52.0190	20.0000	9.2200	25.1800
2401 00 789 90 31 State Share of National Food Security Mission (NFSM)				
2401 00 789 90 31 31 Grants-in-Aid	4.8250	7.0400	2.8900	13.4200
2401 00 789 90 31 Total	4.8250	7.0400	2.8900	13.4200
2401 00 789 90 33 State Share of National Mission on Sustainable Agriculture				
2401 00 789 90 33 31 Grants-in-Aid	0.2974	3.2400	0.5500	1.6700
2401 00 789 90 33 Total	0.2974	3.2400	0.5500	1.6700
2401 00 789 90 34 State Share of National Oilseed and Oil Palm Mission				
2401 00 789 90 34 31 Grants-in-Aid	1.6800	2.0400	1.0300	2.2700
2401 00 789 90 34 Total	1.6800	2.0400	1.0300	2.2700
2401 00 789 90 35 State Share of National Mission on Agriculture Extension and Technology				
2401 00 789 90 35 31 Grants-in-Aid	0.0000	0.0000	3.6500	4.0000
2401 00 789 90 35 Total	0.0000	0.0000	3.6500	4.0000
2401 00 789 90 78 State Share of Pradhan Mantri Fasal Bima Yojana (PMFBY)				
2401 00 789 90 78 33 Subsidies	92.6400	134.3200	123.0200	158.5000
2401 00 789 90 78 Total	92.6400	134.3200	123.0200	158.5000
2401 00 789 90 Total	336.6320	284.1700	387.2300	473.6800
2401 00 789 Total	336.6320	284.1700	387.2300	473.6800
2401 00 796 Tribal Area sub-plan				
2401 00 796 90 State Share for Central Assistance				
2401 00 796 90 11 State Share of Rashtriya Krishi Vikas Yojana (RKVY)				
2401 00 796 90 11 31 Grants-in-Aid	72.8598	41.4800	87.0100	94.8100
2401 00 796 90 11 Total	72.8598	41.4800	87.0100	94.8100
2401 00 796 90 17 State Share of Integrated Watershed Management Prog. (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)				
2401 00 796 90 17 31 Grants-in-Aid	86.0494	54.3600	16.4400	45.9100
2401 00 796 90 17 Total	86.0494	54.3600	16.4400	45.9100
2401 00 796 90 31 State Share of National Food Security Mission (NFSM)				
2401 00 796 90 31 31 Grants-in-Aid	8.6220	24.2500	5.1600	23.9800
2401 00 796 90 31 Total	8.6220	24.2500	5.1600	23.9800

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2401 00 796 90 33 State Share of National Mission on Sustainable Agriculture				
2401 00 796 90 33 31 Grants-in-Aid	0.5210	11.1600	0.2800	0.8400
Total	0.5210	11.1600	0.2800	0.8400
2401 00 796 90 34 State Share of National Oilseed and Oil Palm Mission				
2401 00 796 90 34 31 Grants-in-Aid	3.0000	7.0300	1.8400	4.1300
Total	3.0000	7.0300	1.8400	4.1300
2401 00 796 90 35 State Share of National Mission on Agriculture Extension and Technology				
2401 00 796 90 35 31 Grants-in-Aid	0.0000	0.0000	5.7800	6.6700
Total	0.0000	0.0000	5.7800	6.6700
2401 00 796 90 78 State Share of Pradhan Mantri Fasal Bima Yojana (PMFBY)				
2401 00 796 90 78 33 Subsidies	168.9399	243.2900	213.6200	289.1000
Total	168.9399	243.2900	213.6200	289.1000
Total	339.9922	381.5700	330.1300	465.4400
Total	339.9922	381.5700	330.1300	465.4400
Total	1441.7940	1351.1100	1519.0000	1993.9600
Total	1441.7940	1351.1100	1519.0000	1993.9600
4415 Capital Outlay on Agricultural Research and Education				
4415 01 Crop Husbandry				
4415 01 277 Education				
4415 01 277 90 State Share for Central Assistance				
4415 01 277 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
4415 01 277 90 09 53 Major works	0.0000	0.5000	0.0000	0.0000
Total	0.0000	0.5000	0.0000	0.0000
Total	0.0000	0.5000	0.0000	0.0000
Total	0.0000	0.5000	0.0000	0.0000
4415 01 789 Special Component Plan for Scheduled Caste				
4415 01 789 90 State Share for Central Assistance				
4415 01 789 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
4415 01 789 90 09 53 Major works	0.0000	0.5000	0.0000	0.0000
Total	0.0000	0.5000	0.0000	0.0000
Total	0.0000	0.5000	0.0000	0.0000
Total	0.0000	0.5000	0.0000	0.0000
4415 01 796 Tribal Area sub-plan				
4415 01 796 90 State Share for Central Assistance				
4415 01 796 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
4415 01 796 90 09 53 Major works	1.5185	0.5000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
4415 01 796 90 09 Total	1.5185	0.5000	0.0000	0.0000
4415 01 796 90 Total	1.5185	0.5000	0.0000	0.0000
4415 01 796 Total	1.5185	0.5000	0.0000	0.0000
4415 01 Total	1.5185	1.5000	0.0000	0.0000
4415 Total	1.5185	1.5000	0.0000	0.0000
4552 <i>Capital Outlay on North Eastern Areas</i>				
4552 00				
4552 00 101 Contribution to Central Resource Pool for Development of North Eastern Region				
4552 00 101 90 State Share for Central Assistance				
4552 00 101 90 08 State Share of North Eastern Council (NEC)				
4552 00 101 90 08 53 Major works	0.0000	113.5000	0.0000	0.0000
4552 00 101 90 08 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	0.1100
4552 00 101 90 08 Total	0.0000	113.5000	0.0000	0.1100
4552 00 101 90 Total	0.0000	113.5000	0.0000	0.1100
4552 00 101 Total	0.0000	113.5000	0.0000	0.1100
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	40.0600	0.0000	0.0000
4552 00 789 90 08 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	0.0900
4552 00 789 90 08 Total	0.0000	40.0600	0.0000	0.0900
4552 00 789 90 Total	0.0000	40.0600	0.0000	0.0900
4552 00 789 Total	0.0000	40.0600	0.0000	0.0900
4552 00 796 Tribal Area sub-plan				
4552 00 796 90 State Share for Central Assistance				
4552 00 796 90 08 State Share of North Eastern Council (NEC)				
4552 00 796 90 08 53 Major works	0.0000	68.9900	0.0000	0.0000
4552 00 796 90 08 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	0.1000
4552 00 796 90 08 Total	0.0000	68.9900	0.0000	0.1000
4552 00 796 90 Total	0.0000	68.9900	0.0000	0.1000
4552 00 796 Total	0.0000	68.9900	0.0000	0.1000
4552 00 Total	0.0000	222.5500	0.0000	0.3000
4552 Total	0.0000	222.5500	0.0000	0.3000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
State Share / Contribution of CSS	Total	1443.3126	1575.1600	1519.0000	1994.2600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1443.3126	1575.1600	1519.0000	1994.2600
	Revenue	1441.7940	1351.1100	1519.0000	1993.9600
	Capital	1.5185	224.0500	0.0000	0.3000
Others					
2401	Crop Husbandry				
2401 00					
2401 00 001	Direction and Administration				
2401 00 001 37	Agricultural Development				
2401 00 001 37 50	Project for Development of Infrastructural Facilities				
2401 00 001 37 50 03	Overtime Allowance	0.1151	0.3500	0.3500	0.3500
2401 00 001 37 50 11	Travel Expenses	21.1132	30.0000	30.0000	30.0000
2401 00 001 37 50 13	Office Expenses	30.8761	30.0000	30.0000	30.0000
2401 00 001 37 50 14	Rents, Rates and Taxes	3.5900	4.0000	4.0000	4.0000
2401 00 001 37 50 16	Publications	0.2340	0.5000	0.5000	0.5000
2401 00 001 37 50 17	Purchase of Vehicle	0.0000	0.0100	0.0100	0.0100
2401 00 001 37 50 18	Cost of fuel etc and maintenance cost of vehicles	31.9568	30.0000	30.0000	30.0000
2401 00 001 37 50 19	Hiring charges of private vehicles	37.1748	35.0000	35.0000	35.0000
2401 00 001 37 50 20	Other Administrative Expenses	9.6222	12.0000	12.0000	7.0000
2401 00 001 37 50 26	Advertising and Publicity	7.0602	8.0000	8.0000	5.0000
2401 00 001 37 50 30	Other Contractual Services	8.6171	7.0000	7.0000	29.0000
2401 00 001 37 50 31	Grants-in-Aid	147.3343	187.2800	187.2800	173.2800
2401 00 001 37 50	Total	297.6937	344.1400	344.1400	344.1400
2401 00 001 37	Total	297.6937	344.1400	344.1400	344.1400
2401 00 001	Total	297.6937	344.1400	344.1400	344.1400
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	6.5254	6.0000	6.0000	6.0000
2401 00 789 98 27 14	Rents, Rates and Taxes	1.6448	2.0000	2.0000	2.0000
2401 00 789 98 27 18	Cost of fuel etc and maintenance cost of vehicles	7.4720	6.0000	6.0000	6.0000
2401 00 789 98 27 19	Hiring charges of private vehicles	17.4913	20.0000	20.0000	20.0000
2401 00 789 98 27 20	Other Administrative Expenses	4.3394	6.0000	6.0000	6.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2401 00 789 98 27 26 Advertising and Publicity	1.5800	3.5000	3.5000	3.5000
2401 00 789 98 27 30 Other Contractual Services	5.3006	4.0000	4.0000	4.0000
2401 00 789 98 27 31 Grants-in-Aid	53.2860	66.1700	66.1700	66.1700
2401 00 789 98 27 Total	97.6394	113.6700	113.6700	113.6700
2401 00 789 98 Total	97.6394	113.6700	113.6700	113.6700
2401 00 789 Total	97.6394	113.6700	113.6700	113.6700
2401 00 796 Tribal Area sub-plan				
2401 00 796 98 Administration				
2401 00 796 98 27 Agriculture				
2401 00 796 98 27 13 Office Expenses	16.0367	11.0000	11.0000	11.0000
2401 00 796 98 27 14 Rents, Rates and Taxes	3.0453	3.5000	3.5000	3.5000
2401 00 796 98 27 18 Cost of fuel etc and maintenance cost of vehicles	16.9237	12.0000	12.0000	12.0000
2401 00 796 98 27 19 Hiring charges of private vehicles	25.0834	25.0000	25.0000	25.0000
2401 00 796 98 27 20 Other Administrative Expenses	7.4620	9.0000	9.0000	9.0000
2401 00 796 98 27 26 Advertising and Publicity	5.1526	6.5000	6.5000	6.5000
2401 00 796 98 27 30 Other Contractual Services	9.0251	5.0000	5.0000	5.0000
2401 00 796 98 27 31 Grants-in-Aid	93.8476	113.8800	113.8800	113.8800
2401 00 796 98 27 Total	176.5765	185.8800	185.8800	185.8800
2401 00 796 98 Total	176.5765	185.8800	185.8800	185.8800
2401 00 796 Total	176.5765	185.8800	185.8800	185.8800
2401 00 Total	571.9096	643.6900	643.6900	643.6900
2401 Total	571.9096	643.6900	643.6900	643.6900
2408 Food, Storage and Warehousing				
2408 02 Storage and Warehousing				
2408 02 101 Rural Godowns Programme				
2408 02 101 37 Agricultural Development				
2408 02 101 37 04 Cold Storage				
2408 02 101 37 04 18 Cost of fuel etc and maintenance cost of vehicles	3.7424	5.0000	5.0000	5.0000
2408 02 101 37 04 Total	3.7424	5.0000	5.0000	5.0000
2408 02 101 37 Total	3.7424	5.0000	5.0000	5.0000
2408 02 101 Total	3.7424	5.0000	5.0000	5.0000
2408 02 789 Special Component Plan for Scheduled Caste				
2408 02 789 37 Agricultural Development				
2408 02 789 37 04 Cold Storage				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2408 02 789 37 04 18 Cost of fuel etc and maintenance cost of vehicles	3.4409	5.0000	5.0000	5.0000
2408 02 789 37 04 Total	3.4409	5.0000	5.0000	5.0000
2408 02 789 37 Total	3.4409	5.0000	5.0000	5.0000
2408 02 789 Total	3.4409	5.0000	5.0000	5.0000
2408 02 796 Tribal Area sub-plan				
2408 02 796 37 Agricultural Development				
2408 02 796 37 04 Cold Storage				
2408 02 796 37 04 18 Cost of fuel etc and maintenance cost of vehicles	3.8531	5.0000	5.0000	5.0000
2408 02 796 37 04 Total	3.8531	5.0000	5.0000	5.0000
2408 02 796 37 Total	3.8531	5.0000	5.0000	5.0000
2408 02 796 Total	3.8531	5.0000	5.0000	5.0000
2408 02 Total	11.0364	15.0000	15.0000	15.0000
2408 Total	11.0364	15.0000	15.0000	15.0000
2415 <i>Agricultural Research and Education</i>				
2415 01 Crop Husbandry				
2415 01 004 Research				
2415 01 004 03 Research and Training				
2415 01 004 03 02 Agricultural Research				
2415 01 004 03 02 20 Other Administrative Expenses	1.5917	2.0000	2.0000	2.0000
2415 01 004 03 02 30 Other Contractual Services	5.2239	4.0000	4.0000	4.0000
2415 01 004 03 02 Total	6.8156	6.0000	6.0000	6.0000
2415 01 004 03 Total	6.8156	6.0000	6.0000	6.0000
2415 01 004 Total	6.8156	6.0000	6.0000	6.0000
2415 01 277 Education				
2415 01 277 03 Research and Training				
2415 01 277 03 01 Agricultural Education and Training.				
2415 01 277 03 01 20 Other Administrative Expenses	0.6494	0.9000	0.9000	0.9000
2415 01 277 03 01 31 Grants-in-Aid	1.0500	1.5000	1.5000	1.5000
2415 01 277 03 01 Total	1.6994	2.4000	2.4000	2.4000
2415 01 277 03 Total	1.6994	2.4000	2.4000	2.4000
2415 01 277 Total	1.6994	2.4000	2.4000	2.4000
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	0.2100	0.2100	0.2100	0.2100

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2415 01 789 03 01 31 Grants-in-Aid	0.9300	1.2000	1.2000	1.2000	
2415 01 789 03 01 Total	1.1400	1.4100	1.4100	1.4100	
2415 01 789 03 02 Agricultural Research					
2415 01 789 03 02 16 Publications	0.1400	0.2000	0.2000	0.2000	
2415 01 789 03 02 20 Other Administrative Expenses	0.3564	0.5000	0.5000	0.5000	
2415 01 789 03 02 30 Other Contractual Services	2.7433	3.2500	3.2500	3.2500	
2415 01 789 03 02 Total	3.2397	3.9500	3.9500	3.9500	
2415 01 789 03 Total	4.3797	5.3600	5.3600	5.3600	
2415 01 789 Total	4.3797	5.3600	5.3600	5.3600	
2415 01 796 Tribal Area sub-plan					
2415 01 796 03 Research and Training					
2415 01 796 03 01 Agricultural Education and Training.					
2415 01 796 03 01 20 Other Administrative Expenses	0.3800	0.7500	0.7500	0.7500	
2415 01 796 03 01 31 Grants-in-Aid	1.5700	2.3000	2.3000	2.3000	
2415 01 796 03 01 Total	1.9500	3.0500	3.0500	3.0500	
2415 01 796 03 02 Agricultural Research					
2415 01 796 03 02 20 Other Administrative Expenses	1.8499	1.5000	1.5000	1.5000	
2415 01 796 03 02 30 Other Contractual Services	3.3812	5.0000	5.0000	5.0000	
2415 01 796 03 02 Total	5.2311	6.5000	6.5000	6.5000	
2415 01 796 03 Total	7.1811	9.5500	9.5500	9.5500	
2415 01 796 Total	7.1811	9.5500	9.5500	9.5500	
2415 01 Total	20.0757	23.3100	23.3100	23.3100	
2415 Total	20.0757	23.3100	23.3100	23.3100	
Others	Total	603.0217	682.0000	682.0000	682.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	603.0217	682.0000	682.0000	682.0000
	Revenue	603.0217	682.0000	682.0000	682.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2401 Crop Husbandry

2401 00

2401 00 001 Direction and Administration

2401 00 001 37 Agricultural Development

2401 00 001 37 50 Project for Development of Infrastructural Facilities

2401 00 001 37 50 01 Salaries 14346.2765 20440.0000 17092.6000 19806.6000

2401 00 001 37 50 **Total** 14346.2765 20440.0000 17092.6000 19806.6000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2401 00 001 37 Total	14346.2765	20440.0000	17092.6000	19806.6000	
2401 00 001 Total	14346.2765	20440.0000	17092.6000	19806.6000	
2401 00 Total	14346.2765	20440.0000	17092.6000	19806.6000	
2401 Total	14346.2765	20440.0000	17092.6000	19806.6000	
Salaries	Total	14346.2765	20440.0000	17092.6000	19806.6000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	14346.2765	20440.0000	17092.6000	19806.6000
	Revenue	14346.2765	20440.0000	17092.6000	19806.6000
	Capital	0.0000	0.0000	0.0000	0.0000
Subsidies					
2401 Crop Husbandry					
2401 00					
2401 00 001 Direction and Administration					
2401 00 001 37 Agricultural Development					
2401 00 001 37 50 Project for Development of Infrastructural Facilities					
2401 00 001 37 50 33	Subsidies	598.9793	602.0000	602.0000	572.0000
2401 00 001 37 50	Total	598.9793	602.0000	602.0000	572.0000
2401 00 001 37	Total	598.9793	602.0000	602.0000	572.0000
2401 00 001	Total	598.9793	602.0000	602.0000	572.0000
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	214.8206	217.0000	217.0000	187.0000
2401 00 789 98 27	Total	214.8206	217.0000	217.0000	187.0000
2401 00 789 98	Total	214.8206	217.0000	217.0000	187.0000
2401 00 789	Total	214.8206	217.0000	217.0000	187.0000
2401 00 796 Tribal Area sub-plan					
2401 00 796 98 Administration					
2401 00 796 98 27 Agriculture					
2401 00 796 98 27 33	Subsidies	276.0337	281.0000	281.0000	341.0000
2401 00 796 98 27	Total	276.0337	281.0000	281.0000	341.0000
2401 00 796 98	Total	276.0337	281.0000	281.0000	341.0000
2401 00 796	Total	276.0337	281.0000	281.0000	341.0000
2401 00	Total	1089.8335	1100.0000	1100.0000	1100.0000
2401	Total	1089.8335	1100.0000	1100.0000	1100.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Subsidies	Total	1089.8335	1100.0000	1100.0000	1100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1089.8335	1100.0000	1100.0000	1100.0000
	Revenue	1089.8335	1100.0000	1100.0000	1100.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Rashtriya Krishi Vikas Yojana (RKVY)</u>					
2401	Crop Husbandry				
2401 00					
2401 00 109	Extension and Farmers Training				
2401 00 109 91	Central Assistance				
2401 00 109 91 11	Rashtriya Krishi Vikas Yojana (RKVY)				
2401 00 109 91 11 31	Grants-in-Aid	2794.4368	3359.8800	3469.5800	3839.9400
2401 00 109 91 11	Total	2794.4368	3359.8800	3469.5800	3839.9400
2401 00 109 91	Total	2794.4368	3359.8800	3469.5800	3839.9400
2401 00 109	Total	2794.4368	3359.8800	3469.5800	3839.9400
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 31	Grants-in-Aid	1861.8260	2115.4800	2235.6900	2417.7400
2401 00 789 91 11	Total	1861.8260	2115.4800	2235.6900	2417.7400
2401 00 789 91	Total	1861.8260	2115.4800	2235.6900	2417.7400
2401 00 789	Total	1861.8260	2115.4800	2235.6900	2417.7400
2401 00 796	Tribal Area sub-plan				
2401 00 796 91	Central Assistance				
2401 00 796 91 11	Rashtriya Krishi Vikas Yojana (RKVY)				
2401 00 796 91 11 31	Grants-in-Aid	563.5551	746.6400	813.7300	853.3200
2401 00 796 91 11	Total	563.5551	746.6400	813.7300	853.3200
2401 00 796 91	Total	563.5551	746.6400	813.7300	853.3200
2401 00 796	Total	563.5551	746.6400	813.7300	853.3200
2401 00	Total	5219.8180	6222.0000	6519.0000	7111.0000
2401	Total	5219.8180	6222.0000	6519.0000	7111.0000
CSS - Rashtriya Krishi Vikas Yojana (RKVY)	Total	5219.8180	6222.0000	6519.0000	7111.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5219.8180	6222.0000	6519.0000	7111.0000
	Revenue	5219.8180	6222.0000	6519.0000	7111.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Oilseed and Oil Palm Mission

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2401 Crop Husbandry					
2401 00					
2401 00 114 Development of Oil Seeds					
2401 00 114 91 Central Assistance					
2401 00 114 91 34 National Oilseed and Oil Palm Mission					
2401 00 114 91 34 31 Grants-in-Aid	42.8400	104.0400	52.4200	62.4000	
2401 00 114 91 34 Total	42.8400	104.0400	52.4200	62.4000	
2401 00 114 91 Total	42.8400	104.0400	52.4200	62.4000	
2401 00 114 Total	42.8400	104.0400	52.4200	62.4000	
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	15.1200	36.7200	18.5000	20.4000	
2401 00 789 91 34 Total	15.1200	36.7200	18.5000	20.4000	
2401 00 789 91 Total	15.1200	36.7200	18.5000	20.4000	
2401 00 789 Total	15.1200	36.7200	18.5000	20.4000	
2401 00 796 Tribal Area sub-plan					
2401 00 796 91 Central Assistance					
2401 00 796 91 34 National Oilseed and Oil Palm Mission					
2401 00 796 91 34 31 Grants-in-Aid	27.0400	63.2400	33.0800	37.2000	
2401 00 796 91 34 Total	27.0400	63.2400	33.0800	37.2000	
2401 00 796 91 Total	27.0400	63.2400	33.0800	37.2000	
2401 00 796 Total	27.0400	63.2400	33.0800	37.2000	
2401 00 Total	85.0000	204.0000	104.0000	120.0000	
2401 Total	85.0000	204.0000	104.0000	120.0000	
CSS - National Oilseed and Oil Palm Mission	Total	85.0000	204.0000	104.0000	120.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	85.0000	204.0000	104.0000	120.0000
	Revenue	85.0000	204.0000	104.0000	120.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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

2401 Crop Husbandry				
2401 00				
2401 00 115 Scheme of Small/Marginal farmers and agricultural labour				
2401 00 115 91 Central Assistance				
2401 00 115 91 35 National Mission on Agriculture Extension and Technology				
2401 00 115 91 35 31 Grants-in-Aid	0.0000	0.0000	194.8800	0.0000
2401 00 115 91 35 Total	0.0000	0.0000	194.8800	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2401 00 115 91 Total	0.0000	0.0000	194.8800	0.0000	
2401 00 115 Total	0.0000	0.0000	194.8800	0.0000	
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	0.0000	0.0000	65.9500	0.0000	
2401 00 789 91 35 Total	0.0000	0.0000	65.9500	0.0000	
2401 00 789 91 Total	0.0000	0.0000	65.9500	0.0000	
2401 00 789 Total	0.0000	0.0000	65.9500	0.0000	
2401 00 796 Tribal Area sub-plan					
2401 00 796 91 Central Assistance					
2401 00 796 91 35 National Mission on Agriculture Extension and Technology					
2401 00 796 91 35 31 Grants-in-Aid	0.0000	0.0000	104.1700	0.0000	
2401 00 796 91 35 Total	0.0000	0.0000	104.1700	0.0000	
2401 00 796 91 Total	0.0000	0.0000	104.1700	0.0000	
2401 00 796 Total	0.0000	0.0000	104.1700	0.0000	
2401 00 Total	0.0000	0.0000	365.0000	0.0000	
2401 Total	0.0000	0.0000	365.0000	0.0000	
CSS - Ne-GPA Under National Mission on Agriculture Extension and Technology	Total	0.0000	0.0000	365.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	365.0000	0.0000
	Revenue	0.0000	0.0000	365.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Food Security Mission (NFSM)

2401 Crop Husbandry

2401 00

2401 00 102 Food grain crops

2401 00 102 91 Central Assistance

2401 00 102 91 31 National Food Security Mission (NFSM)

2401 00 102 91 31 31 Grants-in-Aid 155.3700 359.0400 359.6400 357.4100

2401 00 102 91 31 **Total** 155.3700 359.0400 359.6400 357.41002401 00 102 91 **Total** 155.3700 359.0400 359.6400 357.41002401 00 102 **Total** 155.3700 359.0400 359.6400 357.4100

2401 00 108 Commercial Crops

2401 00 108 86 C.S. Scheme - I

2401 00 108 86 82 Commercial Crop under NFSM

2401 00 108 86 82 31 Grants-in-Aid 13.6500 40.8000 9.9600 0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2401 00 108 86 82 Total	13.6500	40.8000	9.9600	0.0000
2401 00 108 86 Total	13.6500	40.8000	9.9600	0.0000
2401 00 108 Total	13.6500	40.8000	9.9600	0.0000
2401 00 109 Extension and Farmers Training				
2401 00 109 86 C.S. Scheme - I				
2401 00 109 86 71 National Cotton Development Programme under NFSM				
2401 00 109 86 71 31 Grants-in-Aid	13.4500	40.2900	7.0600	0.0000
2401 00 109 86 71 Total	13.4500	40.2900	7.0600	0.0000
2401 00 109 86 Total	13.4500	40.2900	7.0600	0.0000
2401 00 109 Total	13.4500	40.2900	7.0600	0.0000
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	4.5400	14.2200	0.0000	0.0000
2401 00 789 86 71 Total	4.5400	14.2200	0.0000	0.0000
2401 00 789 86 82 Commercial Crop under NFSM				
2401 00 789 86 82 31 Grants-in-Aid	4.6100	14.4000	0.0000	0.0000
2401 00 789 86 82 Total	4.6100	14.4000	0.0000	0.0000
2401 00 789 86 Total	9.1500	28.6200	0.0000	0.0000
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	43.4200	126.7200	90.2100	120.7560
2401 00 789 91 31 Total	43.4200	126.7200	90.2100	120.7560
2401 00 789 91 Total	43.4200	126.7200	90.2100	120.7560
2401 00 789 Total	52.5700	155.3400	90.2100	120.7560
2401 00 796 Tribal Area sub-plan				
2401 00 796 86 C.S. Scheme - I				
2401 00 796 86 71 National Cotton Development Programme under NFSM				
2401 00 796 86 71 31 Grants-in-Aid	8.1200	24.4900	0.0000	0.0000
2401 00 796 86 71 Total	8.1200	24.4900	0.0000	0.0000
2401 00 796 86 82 Commercial Crop under NFSM				
2401 00 796 86 82 31 Grants-in-Aid	8.2400	24.8000	0.0000	0.0000
2401 00 796 86 82 Total	8.2400	24.8000	0.0000	0.0000
2401 00 796 86 Total	16.3600	49.2900	0.0000	0.0000
2401 00 796 91 Central Assistance				
2401 00 796 91 31 National Food Security Mission (NFSM)				
2401 00 796 91 31 31 Grants-in-Aid	77.6000	218.2400	131.1300	215.8340
2401 00 796 91 31 Total	77.6000	218.2400	131.1300	215.8340

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2401 00 796 91 Total	77.6000	218.2400	131.1300	215.8340	
2401 00 796 Total	93.9600	267.5300	131.1300	215.8340	
2401 00 Total	329.0000	863.0000	598.0000	694.0000	
2401 Total	329.0000	863.0000	598.0000	694.0000	
CSS - National Food Security Mission (NFSM)	Total	329.0000	863.0000	598.0000	694.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	329.0000	863.0000	598.0000	694.0000
	Revenue	329.0000	863.0000	598.0000	694.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Establishment of an Agency for Reporting Agri. Statistics

2401 Crop Husbandry

2401 00

2401 00 111 Agricultural Economics and Statistics

2401 00 111 86 C.S. Scheme - I

2401 00 111 86 65 Establishment of an Agency for Reporting Agri.
Statistics

2401 00 111 86 65 31 Grants-in-Aid 4.3365 0.5100 0.0000 0.0000

2401 00 111 86 65 **Total** 4.3365 0.5100 0.0000 0.00002401 00 111 86 **Total** 4.3365 0.5100 0.0000 0.00002401 00 111 **Total** 4.3365 0.5100 0.0000 0.0000

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 31 Grants-in-Aid 2.3784 0.1800 0.0000 0.0000

2401 00 789 86 65 **Total** 2.3784 0.1800 0.0000 0.00002401 00 789 86 **Total** 2.3784 0.1800 0.0000 0.00002401 00 789 **Total** 2.3784 0.1800 0.0000 0.0000

2401 00 796 Tribal Area sub-plan

2401 00 796 86 C.S. Scheme - I

2401 00 796 86 65 Establishment of an Agency for Reporting Agri.
Statistics

2401 00 796 86 65 31 Grants-in-Aid 3.8008 0.3100 0.0000 0.0000

2401 00 796 86 65 **Total** 3.8008 0.3100 0.0000 0.00002401 00 796 86 **Total** 3.8008 0.3100 0.0000 0.00002401 00 796 **Total** 3.8008 0.3100 0.0000 0.00002401 00 **Total** 10.5157 1.0000 0.0000 0.00002401 **Total** 10.5157 1.0000 0.0000 0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
CSS - Establishment of an Agency for Reporting Agri. Statistics	Total	10.5157	1.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10.5157	1.0000	0.0000	0.0000
	Revenue	10.5157	1.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - IWMP/PDMC/PMKSY</u>					
2401	Crop Husbandry				
2401 00					
2401 00 109	Extension and Farmers Training				
2401 00 109 91	Central Assistance				
2401 00 109 91 17	Integrated Watershed Management Programme (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)				
2401 00 109 91 17 31	Grants-in-Aid	1147.3865	1020.0000	265.0000	693.1600
2401 00 109 91 17	Total	1147.3865	1020.0000	265.0000	693.1600
2401 00 109 91	Total	1147.3865	1020.0000	265.0000	693.1600
2401 00 109	Total	1147.3865	1020.0000	265.0000	693.1600
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 31	Grants-in-Aid	436.3096	360.0000	96.0000	226.6100
2401 00 789 91 17	Total	436.3096	360.0000	96.0000	226.6100
2401 00 789 91	Total	436.3096	360.0000	96.0000	226.6100
2401 00 789	Total	436.3096	360.0000	96.0000	226.6100
2401 00 796	Tribal Area sub-plan				
2401 00 796 91	Central Assistance				
2401 00 796 91 17	Integrated Watershed Management Programme (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)				
2401 00 796 91 17 31	Grants-in-Aid	773.7311	620.0000	161.0000	413.2300
2401 00 796 91 17	Total	773.7311	620.0000	161.0000	413.2300
2401 00 796 91	Total	773.7311	620.0000	161.0000	413.2300
2401 00 796	Total	773.7311	620.0000	161.0000	413.2300
2401 00	Total	2357.4272	2000.0000	522.0000	1333.0000
2401	Total	2357.4272	2000.0000	522.0000	1333.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
CSS - IWMP/PDMC/PMKSY	Total	2357.4272	2000.0000	522.0000	1333.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2357.4272	2000.0000	522.0000	1333.0000
	Revenue	2357.4272	2000.0000	522.0000	1333.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2401 Crop Husbandry

2401 00

2401 00 001 Direction and Administration

2401 00 001 37 Agricultural Development

2401 00 001 37 50 Project for Development of Infrastructural
Facilities

2401 00 001 37 50 28 Professional Services 10.4965 1.0000 4.4500 1.0000

2401 00 001 37 50 **Total** 10.4965 1.0000 4.4500 1.00002401 00 001 37 **Total** 10.4965 1.0000 4.4500 1.00002401 00 001 **Total** 10.4965 1.0000 4.4500 1.00002401 00 **Total** 10.4965 1.0000 4.4500 1.00002401 **Total** 10.4965 1.0000 4.4500 1.0000**Professional Services** **Total** 10.4965 1.0000 4.4500 1.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 10.4965 1.0000 4.4500 1.0000

Revenue 10.4965 1.0000 4.4500 1.0000

Capital 0.0000 0.0000 0.0000 0.0000

Refund of Security Deposits and Other Deposit Works

2401 Crop Husbandry

2401 00

2401 00 001 Direction and Administration

2401 00 001 98 Administration

2401 00 001 98 27 Agriculture

2401 00 001 98 27 50 Other charges 0.0000 0.0000 210.4500 52.0000

2401 00 001 98 27 **Total** 0.0000 0.0000 210.4500 52.00002401 00 001 98 **Total** 0.0000 0.0000 210.4500 52.00002401 00 001 **Total** 0.0000 0.0000 210.4500 52.0000

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 50 Other charges 0.0000 0.0000 40.6200 17.0000

2401 00 789 98 27 **Total** 0.0000 0.0000 40.6200 17.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2401 00 789 98 Total	0.0000	0.0000	40.6200	17.0000	
2401 00 789 Total	0.0000	0.0000	40.6200	17.0000	
2401 00 796 Tribal Area sub-plan					
2401 00 796 98 Administration					
2401 00 796 98 27 Agriculture					
2401 00 796 98 27 50 Other charges	0.0000	0.0000	74.0800	31.0000	
2401 00 796 98 27 Total	0.0000	0.0000	74.0800	31.0000	
2401 00 796 98 Total	0.0000	0.0000	74.0800	31.0000	
2401 00 796 Total	0.0000	0.0000	74.0800	31.0000	
2401 00 Total	0.0000	0.0000	325.1500	100.0000	
2401 Total	0.0000	0.0000	325.1500	100.0000	
Refund of Security Deposits and Other Deposit Works	Total	0.0000	0.0000	325.1500	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	325.1500	100.0000
	Revenue	0.0000	0.0000	325.1500	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Submission on Agricultural Mechanisation under NMAET

2401 Crop Husbandry

2401 00

2401 00 113 Agricultural Engineering

2401 00 113 86 C.S. Scheme - I

2401 00 113 86 76 Sub-Mission on Agricultural Mechanisation
(A.M) under NMAET

2401 00 113 86 76 31 Grants-in-Aid 667.1898 2837.6400 1957.0000 3528.0000

2401 00 113 86 76 **Total** 667.1898 2837.6400 1957.0000 3528.00002401 00 113 86 **Total** 667.1898 2837.6400 1957.0000 3528.00002401 00 113 **Total** 667.1898 2837.6400 1957.0000 3528.0000

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 31 Grants-in-Aid 709.7957 1001.5200 829.8000 1002.0000

2401 00 789 86 76 **Total** 709.7957 1001.5200 829.8000 1002.00002401 00 789 86 **Total** 709.7957 1001.5200 829.8000 1002.00002401 00 789 **Total** 709.7957 1001.5200 829.8000 1002.0000

2401 00 796 Tribal Area sub-plan

2401 00 796 86 C.S. Scheme - I

2401 00 796 86 76 Sub-Mission on Agricultural Mechanisation
(A.M) under NMAET

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2401 00 796 86 76 31 Grants-in-Aid	147.5446	1724.8400	1178.2000	1770.0000	
2401 00 796 86 76 Total	147.5446	1724.8400	1178.2000	1770.0000	
2401 00 796 86 Total	147.5446	1724.8400	1178.2000	1770.0000	
2401 00 796 Total	147.5446	1724.8400	1178.2000	1770.0000	
2401 00 Total	1524.5300	5564.0000	3965.0000	6300.0000	
2401 Total	1524.5300	5564.0000	3965.0000	6300.0000	
CSS - Submission on Agricultural Mechanisation under NMAET	Total	1524.5300	5564.0000	3965.0000	6300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1524.5300	5564.0000	3965.0000	6300.0000
	Revenue	1524.5300	5564.0000	3965.0000	6300.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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

2401 Crop Husbandry

2401 00

2401 00 109 Extension and Farmers Training

2401 00 109 86 C.S. Scheme - I

2401 00 109 86 83 Agriculture Technology Management Agency (ATMA) under NMAET

2401 00 109 86 83 31 Grants-in-Aid 146.1600 827.7300 151.2000 302.4000

2401 00 109 86 83 **Total** 146.1600 827.7300 151.2000 302.40002401 00 109 86 **Total** 146.1600 827.7300 151.2000 302.40002401 00 109 **Total** 146.1600 827.7300 151.2000 302.4000

2401 00 789 Special Component Plan for Scheduled Caste

2401 00 789 86 C.S. Scheme - I

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

2401 00 789 86 83 31 Grants-in-Aid 51.6200 292.1400 53.4000 106.8000

2401 00 789 86 83 **Total** 51.6200 292.1400 53.4000 106.80002401 00 789 86 **Total** 51.6200 292.1400 53.4000 106.80002401 00 789 **Total** 51.6200 292.1400 53.4000 106.8000

2401 00 796 Tribal Area sub-plan

2401 00 796 86 C.S. Scheme - I

2401 00 796 86 83 Agriculture Technology Management Agency (ATMA) under NMAET

2401 00 796 86 83 31 Grants-in-Aid 92.2200 503.1300 95.4000 190.8000

2401 00 796 86 83 **Total** 92.2200 503.1300 95.4000 190.80002401 00 796 86 **Total** 92.2200 503.1300 95.4000 190.80002401 00 796 **Total** 92.2200 503.1300 95.4000 190.80002401 00 **Total** 290.0000 1623.0000 300.0000 600.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2401 Total	290.0000	1623.0000	300.0000	600.0000	
CSS - ATMA under National Mission on Agriculture Extension and Technology (NMAET)	Total	290.0000	1623.0000	300.0000	600.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	290.0000	1623.0000	300.0000	600.0000
	Revenue	290.0000	1623.0000	300.0000	600.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Rainfed Area Development Programme under NMSA</u>					
2401 <i>Crop Husbandry</i>					
2401 00					
2401 00 102 Food grain crops					
2401 00 102 86 C.S. Scheme - I					
2401 00 102 86 94 Rainfed Areas Development Programme under NMSA					
2401 00 102 86 94 31 Grants-in-Aid	120.8394	153.0000	75.6000	150.0000	
2401 00 102 86 94 Total	120.8394	153.0000	75.6000	150.0000	
2401 00 102 86 Total	120.8394	153.0000	75.6000	150.0000	
2401 00 102 Total	120.8394	153.0000	75.6000	150.0000	
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	46.9086	54.0000	26.7000	54.0000	
2401 00 789 86 94 Total	46.9086	54.0000	26.7000	54.0000	
2401 00 789 86 Total	46.9086	54.0000	26.7000	54.0000	
2401 00 789 Total	46.9086	54.0000	26.7000	54.0000	
2401 00 796 Tribal Area sub-plan					
2401 00 796 86 C.S. Scheme - I					
2401 00 796 86 94 Rainfed Areas Development Programme under NMSA					
2401 00 796 86 94 31 Grants-in-Aid	84.1085	93.0000	47.7000	96.0000	
2401 00 796 86 94 Total	84.1085	93.0000	47.7000	96.0000	
2401 00 796 86 Total	84.1085	93.0000	47.7000	96.0000	
2401 00 796 Total	84.1085	93.0000	47.7000	96.0000	
2401 00 Total	251.8565	300.0000	150.0000	300.0000	
2401 Total	251.8565	300.0000	150.0000	300.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
CSS - Rainfed Area Development Programme under NMSA	Total	251.8565	300.0000	150.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	251.8565	300.0000	150.0000	300.0000
	Revenue	251.8565	300.0000	150.0000	300.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - Soil Health Card and Soil Management under NMSA					
2401	Crop Husbandry				
2401 00					
2401 00 105	Manures and Fertilisers				
2401 00 105 91	Central Assistance				
2401 00 105 91 33	RAD, PKVY, Soil Health under National Mission on Sustainable Agriculture				
2401 00 105 91 33 31	Grants-in-Aid	111.9739	165.2400	93.1600	71.4400
2401 00 105 91 33	Total	111.9739	165.2400	93.1600	71.4400
2401 00 105 91	Total	111.9739	165.2400	93.1600	71.4400
2401 00 105	Total	111.9739	165.2400	93.1600	71.4400
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 31	Grants-in-Aid	3.3108	58.3200	19.3800	15.0400
2401 00 789 91 33	Total	3.3108	58.3200	19.3800	15.0400
2401 00 789 91	Total	3.3108	58.3200	19.3800	15.0400
2401 00 789	Total	3.3108	58.3200	19.3800	15.0400
2401 00 796	Tribal Area sub-plan				
2401 00 796 91	Central Assistance				
2401 00 796 91 33	RAD, PKVY, Soil Health under National Mission on Sustainable Agriculture				
2401 00 796 91 33 31	Grants-in-Aid	3.0888	100.4400	9.4600	7.5200
2401 00 796 91 33	Total	3.0888	100.4400	9.4600	7.5200
2401 00 796 91	Total	3.0888	100.4400	9.4600	7.5200
2401 00 796	Total	3.0888	100.4400	9.4600	7.5200
2401 00	Total	118.3735	324.0000	122.0000	94.0000
2401	Total	118.3735	324.0000	122.0000	94.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
CSS - Soil Health Card and Soil Management under NMSA	Total	118.3735	324.0000	122.0000	94.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	118.3735	324.0000	122.0000	94.0000
	Revenue	118.3735	324.0000	122.0000	94.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Submission for Seed & Planting Material under NMAET

2401 Crop Husbandry

2401 00

2401 00 103 Seeds

2401 00 103 87 C.S. Scheme - II

2401 00 103 87 94 Sub Mission for Seed and Planting Material under NMAET

2401 00 103 87 94 31 Grants-in-Aid 12.5000 1.0000 0.0000 153.0000

2401 00 103 87 94 **Total** 12.5000 1.0000 0.0000 153.00002401 00 103 87 **Total** 12.5000 1.0000 0.0000 153.00002401 00 103 **Total** 12.5000 1.0000 0.0000 153.0000

2401 00 789 Special Component Plan for Scheduled Caste

2401 00 789 87 C.S. Scheme - II

2401 00 789 87 94 Sub Mission for Seed and Planting Material under NMAET

2401 00 789 87 94 31 Grants-in-Aid 0.0000 0.0000 0.0000 54.0000

2401 00 789 87 94 **Total** 0.0000 0.0000 0.0000 54.00002401 00 789 87 **Total** 0.0000 0.0000 0.0000 54.00002401 00 789 **Total** 0.0000 0.0000 0.0000 54.0000

2401 00 796 Tribal Area sub-plan

2401 00 796 87 C.S. Scheme - II

2401 00 796 87 94 Sub Mission for Seed and Planting Material under NMAET

2401 00 796 87 94 31 Grants-in-Aid 0.0000 0.0000 0.0000 93.0000

2401 00 796 87 94 **Total** 0.0000 0.0000 0.0000 93.00002401 00 796 87 **Total** 0.0000 0.0000 0.0000 93.00002401 00 796 **Total** 0.0000 0.0000 0.0000 93.00002401 00 **Total** 12.5000 1.0000 0.0000 300.00002401 **Total** 12.5000 1.0000 0.0000 300.0000

4401 Capital Outlay on Crop Husbandry

4401 00

4401 00 103 Seeds

4401 00 103 87 C.S. Scheme - II

4401 00 103 87 94 Sub Mission for Seed and Planting Material under NMAET

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4401 00 103 87 94 57 Grants for Creation of Capital Assets	52.6415	164.7500	0.0000	0.0000	
4401 00 103 87 94 Total	52.6415	164.7500	0.0000	0.0000	
4401 00 103 87 Total	52.6415	164.7500	0.0000	0.0000	
4401 00 103 Total	52.6415	164.7500	0.0000	0.0000	
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 57 Grants for Creation of Capital Assets	9.3440	58.5000	0.0000	0.0000	
4401 00 789 87 94 Total	9.3440	58.5000	0.0000	0.0000	
4401 00 789 87 Total	9.3440	58.5000	0.0000	0.0000	
4401 00 789 Total	9.3440	58.5000	0.0000	0.0000	
4401 00 796 Tribal Area sub-plan					
4401 00 796 87 C.S. Scheme - II					
4401 00 796 87 94 Sub Mission for Seed and Planting Material under NMAET					
4401 00 796 87 94 57 Grants for Creation of Capital Assets	57.4641	100.7500	0.0000	0.0000	
4401 00 796 87 94 Total	57.4641	100.7500	0.0000	0.0000	
4401 00 796 87 Total	57.4641	100.7500	0.0000	0.0000	
4401 00 796 Total	57.4641	100.7500	0.0000	0.0000	
4401 00 Total	119.4496	324.0000	0.0000	0.0000	
4401 Total	119.4496	324.0000	0.0000	0.0000	
CSS - Submission for Seed & Planting Material under NMAET	Total	131.9496	325.0000	0.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	131.9496	325.0000	0.0000	300.0000
	Revenue	12.5000	1.0000	0.0000	300.0000
	Capital	119.4496	324.0000	0.0000	0.0000

Medical Re-imburement

2401 Crop Husbandry

2401 00

2401 00 001 Direction and Administration

2401 00 001 37 Agricultural Development

2401 00 001 37 50 Project for Development of Infrastructural Facilities

2401 00 001 37 50 07 Medical Reimbursement

2401 00 001 37 50 **Total**2401 00 001 37 **Total**

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2401 00 001 Total	16.6381	12.5000	40.0000	40.0000
2401 00 Total	16.6381	12.5000	40.0000	40.0000
2401 Total	16.6381	12.5000	40.0000	40.0000
Medical				
Re-imbusement				
Total	16.6381	12.5000	40.0000	40.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	16.6381	12.5000	40.0000	40.0000
Revenue	16.6381	12.5000	40.0000	40.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Ne-GPA under NMAET</u>				
2401 Crop Husbandry				
2401 00				
2401 00 115 Scheme of Small/Marginal farmers and agricultural labour				
2401 00 115 91 Central Assistance				
2401 00 115 91 35 National Mission on Agriculture Extension and Technology				
2401 00 115 91 35 31 Grants-in-Aid	0.0000	0.0000	0.0000	104.0000
2401 00 115 91 35 Total	0.0000	0.0000	0.0000	104.0000
2401 00 115 91 Total	0.0000	0.0000	0.0000	104.0000
2401 00 115 Total	0.0000	0.0000	0.0000	104.0000
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	0.0000	0.0000	0.0000	36.0000
2401 00 789 91 35 Total	0.0000	0.0000	0.0000	36.0000
2401 00 789 91 Total	0.0000	0.0000	0.0000	36.0000
2401 00 789 Total	0.0000	0.0000	0.0000	36.0000
2401 00 796 Tribal Area sub-plan				
2401 00 796 91 Central Assistance				
2401 00 796 91 35 National Mission on Agriculture Extension and Technology				
2401 00 796 91 35 31 Grants-in-Aid	0.0000	0.0000	0.0000	60.0000
2401 00 796 91 35 Total	0.0000	0.0000	0.0000	60.0000
2401 00 796 91 Total	0.0000	0.0000	0.0000	60.0000
2401 00 796 Total	0.0000	0.0000	0.0000	60.0000
2401 00 Total	0.0000	0.0000	0.0000	200.0000
2401 Total	0.0000	0.0000	0.0000	200.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
CSS - Ne-GPA under NMAET	Total	0.0000	0.0000	0.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	200.0000
	Revenue	0.0000	0.0000	0.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2401 Crop Husbandry

2401 00

2401 00 001 Direction and Administration

2401 00 001 98 Administration

2401 00 001 98 27 Agriculture

2401 00 001 98 27 29 Outsourcing of Services 2.4883 2.2200 2.2500 2.0000

2401 00 001 98 27 **Total** 2.4883 2.2200 2.2500 2.00002401 00 001 98 **Total** 2.4883 2.2200 2.2500 2.00002401 00 001 **Total** 2.4883 2.2200 2.2500 2.00002401 00 **Total** 2.4883 2.2200 2.2500 2.00002401 **Total** 2.4883 2.2200 2.2500 2.0000

Outsourcing of Services	Total	2.4883	2.2200	2.2500	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.4883	2.2200	2.2500	2.0000
	Revenue	2.4883	2.2200	2.2500	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance for Capital Investment

4401 Capital Outlay on Crop Husbandry

4401 00

4401 00 104 Agricultural Farms

4401 00 104 25 Public Works

4401 00 104 25 22 Special Assistance for Capital Investment

4401 00 104 25 22 53 Major works 0.0000 0.0000 0.0000 108.0000

4401 00 104 25 22 **Total** 0.0000 0.0000 0.0000 108.00004401 00 104 25 **Total** 0.0000 0.0000 0.0000 108.00004401 00 104 **Total** 0.0000 0.0000 0.0000 108.0000

4401 00 789 Special Component Plan for Scheduled Caste

4401 00 789 25 Public Works

4401 00 789 25 22 Special Assistance for Capital Investment

4401 00 789 25 22 53 Major works 0.0000 0.0000 0.0000 36.0000

4401 00 789 25 22 **Total** 0.0000 0.0000 0.0000 36.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4401 00 789 25 Total	0.0000	0.0000	0.0000	36.0000	
4401 00 789 Total	0.0000	0.0000	0.0000	36.0000	
4401 00 796 Tribal Area sub-plan					
4401 00 796 25 Public Works					
4401 00 796 25 22 Special Assistance for Capital Investment					
4401 00 796 25 22 53 Major works	0.0000	0.0000	0.0000	65.0000	
4401 00 796 25 22 Total	0.0000	0.0000	0.0000	65.0000	
4401 00 796 25 Total	0.0000	0.0000	0.0000	65.0000	
4401 00 796 Total	0.0000	0.0000	0.0000	65.0000	
4401 00 Total	0.0000	0.0000	0.0000	209.0000	
4401 Total	0.0000	0.0000	0.0000	209.0000	
Special Assistance for Capital Investment	Total	0.0000	0.0000	0.0000	209.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	209.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	209.0000
<u>Special Assistance- Capital</u>					
4059 Capital Outlay on Public Works					
4059 80 General					
4059 80 051 Construction					
4059 80 051 25 Public Works					
4059 80 051 25 21 Special Assistance - Capital					
4059 80 051 25 21 53 Major works	0.0000	209.1000	104.5500	106.0000	
4059 80 051 25 21 Total	0.0000	209.1000	104.5500	106.0000	
4059 80 051 25 Total	0.0000	209.1000	104.5500	106.0000	
4059 80 051 Total	0.0000	209.1000	104.5500	106.0000	
4059 80 789 Special Component Plan for Scheduled Caste					
4059 80 789 25 Public Works					
4059 80 789 25 21 Special Assistance - Capital					
4059 80 789 25 21 53 Major works	0.0000	73.8000	36.9000	35.0000	
4059 80 789 25 21 Total	0.0000	73.8000	36.9000	35.0000	
4059 80 789 25 Total	0.0000	73.8000	36.9000	35.0000	
4059 80 789 Total	0.0000	73.8000	36.9000	35.0000	
4059 80 796 Tribal Area sub-plan					
4059 80 796 25 Public Works					
4059 80 796 25 21 Special Assistance - Capital					
4059 80 796 25 21 53 Major works	0.0000	127.1000	63.5500	64.0000	
4059 80 796 25 21 Total	0.0000	127.1000	63.5500	64.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4059 80 796 25 Total	0.0000	127.1000	63.5500	64.0000	
4059 80 796 Total	0.0000	127.1000	63.5500	64.0000	
4059 80 Total	0.0000	410.0000	205.0000	205.0000	
4059 Total	0.0000	410.0000	205.0000	205.0000	
Special Assistance-Capital	Total	0.0000	410.0000	205.0000	205.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	410.0000	205.0000	205.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	410.0000	205.0000	205.0000

Subarna Jayanti Tripura Nirman Yojana

4401 Capital Outlay on Crop Husbandry				
4401 00				
4401 00 113 Agricultural Engineering				
4401 00 113 99 Others				
4401 00 113 99 81 Subarna Jayanti Tripura Nirman Yojana				
4401 00 113 99 81 53 Major works	0.0000	0.0000	0.0000	33.0000
4401 00 113 99 81 Total	0.0000	0.0000	0.0000	33.0000
4401 00 113 99 Total	0.0000	0.0000	0.0000	33.0000
4401 00 113 Total	0.0000	0.0000	0.0000	33.0000
4401 00 789 Special Component Plan for Scheduled Caste				
4401 00 789 99 Others				
4401 00 789 99 81 Subarna Jayanti Tripura Nirman Yojana				
4401 00 789 99 81 53 Major works	0.0000	0.0000	0.0000	11.0000
4401 00 789 99 81 Total	0.0000	0.0000	0.0000	11.0000
4401 00 789 99 Total	0.0000	0.0000	0.0000	11.0000
4401 00 789 Total	0.0000	0.0000	0.0000	11.0000
4401 00 796 Tribal Area sub-plan				
4401 00 796 99 Others				
4401 00 796 99 81 Subarna Jayanti Tripura Nirman Yojana				
4401 00 796 99 81 53 Major works	0.0000	0.0000	0.0000	20.0000
4401 00 796 99 81 Total	0.0000	0.0000	0.0000	20.0000
4401 00 796 99 Total	0.0000	0.0000	0.0000	20.0000
4401 00 796 Total	0.0000	0.0000	0.0000	20.0000
4401 00 Total	0.0000	0.0000	0.0000	64.0000
4401 Total	0.0000	0.0000	0.0000	64.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Subarna Jayanti Tripura Nirman Yojana	Total	0.0000	0.0000	0.0000	64.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	64.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	64.0000
<u>Mukhya Mantri Integrated Crop Management Programme (ICM)</u>					
2401	Crop Husbandry				
2401 00					
2401 00 104	Agricultural Farms				
2401 00 104 37	Agricultural Development				
2401 00 104 37 73	Mukhya Mantri Integrated Crop Management Programme (ICM)				
2401 00 104 37 73 50	Other charges	0.0000	0.0000	0.0000	520.0000
2401 00 104 37 73	Total	0.0000	0.0000	0.0000	520.0000
2401 00 104 37	Total	0.0000	0.0000	0.0000	520.0000
2401 00 104	Total	0.0000	0.0000	0.0000	520.0000
2401 00 789	Special Component Plan for Scheduled Caste				
2401 00 789 37	Agricultural Development				
2401 00 789 37 73	Mukhya Mantri Integrated Crop Management Programme (ICM)				
2401 00 789 37 73 50	Other charges	0.0000	0.0000	0.0000	170.0000
2401 00 789 37 73	Total	0.0000	0.0000	0.0000	170.0000
2401 00 789 37	Total	0.0000	0.0000	0.0000	170.0000
2401 00 789	Total	0.0000	0.0000	0.0000	170.0000
2401 00 796	Tribal Area sub-plan				
2401 00 796 37	Agricultural Development				
2401 00 796 37 73	Mukhya Mantri Integrated Crop Management Programme (ICM)				
2401 00 796 37 73 50	Other charges	0.0000	0.0000	0.0000	310.0000
2401 00 796 37 73	Total	0.0000	0.0000	0.0000	310.0000
2401 00 796 37	Total	0.0000	0.0000	0.0000	310.0000
2401 00 796	Total	0.0000	0.0000	0.0000	310.0000
2401 00	Total	0.0000	0.0000	0.0000	1000.0000
2401	Total	0.0000	0.0000	0.0000	1000.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Mukhya Mantri Integrated Crop Management Programme (ICM)	Total	0.0000	0.0000	0.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	1000.0000
	Revenue	0.0000	0.0000	0.0000	1000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Kisan Sahayata Mobile App</u>					
2401	Crop Husbandry				
2401 00					
2401 00 104	Agricultural Farms				
2401 00 104 37	Agricultural Development				
2401 00 104 37 75	Kisan Sahayata				
2401 00 104 37 75 50	Other charges	0.0000	0.0000	0.0000	26.0000
2401 00 104 37 75	Total	0.0000	0.0000	0.0000	26.0000
2401 00 104 37	Total	0.0000	0.0000	0.0000	26.0000
2401 00 104	Total	0.0000	0.0000	0.0000	26.0000
2401 00 789	Special Component Plan for Scheduled Caste				
2401 00 789 37	Agricultural Development				
2401 00 789 37 75	Kisan Sahayata				
2401 00 789 37 75 50	Other charges	0.0000	0.0000	0.0000	8.5000
2401 00 789 37 75	Total	0.0000	0.0000	0.0000	8.5000
2401 00 789 37	Total	0.0000	0.0000	0.0000	8.5000
2401 00 789	Total	0.0000	0.0000	0.0000	8.5000
2401 00 796	Tribal Area sub-plan				
2401 00 796 37	Agricultural Development				
2401 00 796 37 75	Kisan Sahayata				
2401 00 796 37 75 50	Other charges	0.0000	0.0000	0.0000	15.5000
2401 00 796 37 75	Total	0.0000	0.0000	0.0000	15.5000
2401 00 796 37	Total	0.0000	0.0000	0.0000	15.5000
2401 00 796	Total	0.0000	0.0000	0.0000	15.5000
2401 00	Total	0.0000	0.0000	0.0000	50.0000
2401	Total	0.0000	0.0000	0.0000	50.0000
Kisan Sahayata Mobile App	Total	0.0000	0.0000	0.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	50.0000
	Revenue	0.0000	0.0000	0.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
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Grand Total:- Demand:-27		36561.6731	60564.7200	48221.0100	59246.0000
AGRICULTURE AND FARMERS WELFARE - (27)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	36561.6731	60564.7200	48221.0100	59246.0000
	Revenue	32964.6042	51029.6500	42031.6200	51238.0700
	Capital	3597.0690	9535.0700	6189.3900	8007.9300
Total Recovery:- Demand:-27		3550.0947	6500.0000	5000.0000	5000.0000
AGRICULTURE AND FARMERS WELFARE - (27)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3550.0947	6500.0000	5000.0000	5000.0000
	Revenue	2948.3860	6500.0000	5000.0000	5000.0000
	Capital	601.7087	0.0000	0.0000	0.0000
Net Amount:- Demand:-27		33011.5784	54064.7200	43221.0100	54246.0000
AGRICULTURE AND FARMERS WELFARE - (27)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	33011.5784	54064.7200	43221.0100	54246.0000
	Revenue	30016.2181	44529.6500	37031.6200	46238.0700
	Capital	2995.3602	9535.0700	6189.3900	8007.9300

Horticulture & Soil Conservation

Demand No : 28

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
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Wages

2401 Crop Husbandry

2401 00

2401 00 001 Direction and Administration

2401 00 001 98 Administration

2401 00 001 98 28 Horticulture

2401 00 001 98 28 02 Wages	11.0194	16.5000	14.5000	20.0000
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2401 00 001 98 28 Total	11.0194	16.5000	14.5000	20.0000
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2401 00 001 98 Total	11.0194	16.5000	14.5000	20.0000
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2401 00 001 Total	11.0194	16.5000	14.5000	20.0000
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2401 00 Total	11.0194	16.5000	14.5000	20.0000
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2401 Total	11.0194	16.5000	14.5000	20.0000
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2402 Soil and Water Conservation

2402 00

2402 00 001 Direction and Administration

2402 00 001 98 Administration

2402 00 001 98 28 Horticulture

2402 00 001 98 28 02 Wages	0.7786	2.2000	1.5000	2.4000
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2402 00 001 98 28 Total	0.7786	2.2000	1.5000	2.4000
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2402 00 001 98 Total	0.7786	2.2000	1.5000	2.4000
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2402 00 001 Total	0.7786	2.2000	1.5000	2.4000
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2402 00 Total	0.7786	2.2000	1.5000	2.4000
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2402 Total	0.7786	2.2000	1.5000	2.4000
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Wages	Total	11.7979	18.7000	16.0000	22.4000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	11.7979	18.7000	16.0000	22.4000
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Revenue	11.7979	18.7000	16.0000	22.4000
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Capital	0.0000	0.0000	0.0000	0.0000
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Electricity Charges

2401 Crop Husbandry

2401 00

2401 00 001 Direction and Administration

2401 00 001 98 Administration

2401 00 001 98 28 Horticulture

2401 00 001 98 28 12 Electricity Charges	38.0000	40.0000	40.0000	45.0000
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2401 00 001 98 28 Total	38.0000	40.0000	40.0000	45.0000
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2401 00 001 98 Total	38.0000	40.0000	40.0000	45.0000
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2401 00 001 Total	38.0000	40.0000	40.0000	45.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2401 00 Total	38.0000	40.0000	40.0000	45.0000
2401 Total	38.0000	40.0000	40.0000	45.0000
Electricity Charges				
Total	38.0000	40.0000	40.0000	45.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	38.0000	40.0000	40.0000	45.0000
Revenue	38.0000	40.0000	40.0000	45.0000
Capital	0.0000	0.0000	0.0000	0.0000
Minor Works				
2401 <i>Crop Husbandry</i>				
2401 00				
2401 00 001 Direction and Administration				
2401 00 001 98 Administration				
2401 00 001 98 28 Horticulture				
2401 00 001 98 28 27 Minor Works	1.4830	18.2000	18.2000	5.2000
2401 00 001 98 28 Total	1.4830	18.2000	18.2000	5.2000
2401 00 001 98 Total	1.4830	18.2000	18.2000	5.2000
2401 00 001 Total	1.4830	18.2000	18.2000	5.2000
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	0.5100	5.9500	5.9500	1.7000
2401 00 789 98 28 Total	0.5100	5.9500	5.9500	1.7000
2401 00 789 98 Total	0.5100	5.9500	5.9500	1.7000
2401 00 789 Total	0.5100	5.9500	5.9500	1.7000
2401 00 796 Tribal Area sub-plan				
2401 00 796 98 Administration				
2401 00 796 98 28 Horticulture				
2401 00 796 98 28 27 Minor Works	0.9300	10.8500	10.8500	3.1000
2401 00 796 98 28 Total	0.9300	10.8500	10.8500	3.1000
2401 00 796 98 Total	0.9300	10.8500	10.8500	3.1000
2401 00 796 Total	0.9300	10.8500	10.8500	3.1000
2401 00 Total	2.9230	35.0000	35.0000	10.0000
2401 Total	2.9230	35.0000	35.0000	10.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Minor Works	Total	2.9230	35.0000	35.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.9230	35.0000	35.0000	10.0000
	Revenue	2.9230	35.0000	35.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salary for Staff Deputed to TTAADC

2401 Crop Husbandry

2401 00

2401 00 001 Direction and Administration

2401 00 001 99 Others

2401 00 001 99 72 Salary for Staff Deputed to TTAADC

2401 00 001 99 72 31 Grants-in-Aid 608.6501 750.0000 545.0000 700.0000

2401 00 001 99 72 **Total** 608.6501 750.0000 545.0000 700.00002401 00 001 99 **Total** 608.6501 750.0000 545.0000 700.00002401 00 001 **Total** 608.6501 750.0000 545.0000 700.00002401 00 **Total** 608.6501 750.0000 545.0000 700.00002401 **Total** 608.6501 750.0000 545.0000 700.0000**Salary for Staff Deputed to TTAADC****Total** 608.6501 750.0000 545.0000 700.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 608.6501 750.0000 545.0000 700.0000

Revenue 608.6501 750.0000 545.0000 700.0000

Capital 0.0000 0.0000 0.0000 0.0000

State Share

2401 Crop Husbandry

2401 00

2401 00 103 Seeds

2401 00 103 70 State Share

2401 00 103 70 28 Horticulture

2401 00 103 70 28 31 Grants-in-Aid 0.0000 0.0000 0.8400 0.8200

2401 00 103 70 28 **Total** 0.0000 0.0000 0.8400 0.82002401 00 103 70 **Total** 0.0000 0.0000 0.8400 0.82002401 00 103 **Total** 0.0000 0.0000 0.8400 0.8200

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 0.0000 0.0000 0.2800 0.2800

2401 00 789 70 28 **Total** 0.0000 0.0000 0.2800 0.2800

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2401 00 789 70 Total	0.0000	0.0000	0.2800	0.2800
2401 00 789 Total	0.0000	0.0000	0.2800	0.2800
2401 00 796 Tribal Area sub-plan				
2401 00 796 70 State Share				
2401 00 796 70 28 Horticulture				
2401 00 796 70 28 31 Grants-in-Aid	0.0000	0.0000	0.5000	0.5000
2401 00 796 70 28 Total	0.0000	0.0000	0.5000	0.5000
2401 00 796 70 Total	0.0000	0.0000	0.5000	0.5000
2401 00 796 Total	0.0000	0.0000	0.5000	0.5000
2401 00 Total	0.0000	0.0000	1.6200	1.6000
2401 Total	0.0000	0.0000	1.6200	1.6000
State Share				
Total	0.0000	0.0000	1.6200	1.6000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	1.6200	1.6000
Revenue	0.0000	0.0000	1.6200	1.6000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - NEC

4552 Capital Outlay on North Eastern Areas

4552 00

4552 00 119 Horticultural and Vegetable Crops

4552 00 119 91 Central Assistance

4552 00 119 91 08 North Eastern Council (NEC)

4552 00 119 91 08 53 Major works 0.0000 0.5200 0.0000 0.0000

4552 00 119 91 08 57 Grants for Creation of Capital Assets 0.0000 0.0000 4.5300 0.0000

4552 00 119 91 08 **Total** 0.0000 0.5200 4.5300 0.00004552 00 119 91 **Total** 0.0000 0.5200 4.5300 0.00004552 00 119 **Total** 0.0000 0.5200 4.5300 0.0000

4552 00 789 Special Component Plan for Scheduled Caste

4552 00 789 91 Central Assistance

4552 00 789 91 08 North Eastern Council (NEC)

4552 00 789 91 08 53 Major works 8.8396 0.1700 1.9600 0.0000

4552 00 789 91 08 57 Grants for Creation of Capital Assets 0.0000 0.0000 1.4900 0.0000

4552 00 789 91 08 **Total** 8.8396 0.1700 3.4500 0.00004552 00 789 91 **Total** 8.8396 0.1700 3.4500 0.00004552 00 789 **Total** 8.8396 0.1700 3.4500 0.0000

4552 00 796 Tribal Area sub-plan

4552 00 796 91 Central Assistance

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4552 00 796 91 08 North Eastern Council (NEC)					
4552 00 796 91 08 53 Major works	0.0954	0.3100	0.0000	0.0000	
4552 00 796 91 08 57 Grants for Creation of Capital Assets	0.0000	0.0000	2.7200	0.0000	
4552 00 796 91 08 Total	0.0954	0.3100	2.7200	0.0000	
4552 00 796 91 Total	0.0954	0.3100	2.7200	0.0000	
4552 00 796 Total	0.0954	0.3100	2.7200	0.0000	
4552 00 Total	8.9350	1.0000	10.7000	0.0000	
4552 Total	8.9350	1.0000	10.7000	0.0000	
CSS - NEC	Total	8.9350	1.0000	10.7000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8.9350	1.0000	10.7000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	8.9350	1.0000	10.7000	0.0000

Transfer of fund to TTAADC

2401 Crop Husbandry

2401 00

2401 00 796 Tribal Area sub-plan

2401 00 796 37 Agricultural Development

2401 00 796 37 33 Production of Planting Materials and Development of Progeny Orchard

2401 00 796 37 33 47 Transfer of fund to TTAADC, PRI and ULB 30.0000 24.0000 24.0000 35.6000

2401 00 796 37 33 **Total** 30.0000 24.0000 24.0000 35.6000

2401 00 796 37 64 Scheme for Development of Horticulture in Tripura

2401 00 796 37 64 47 Transfer of fund to TTAADC, PRI and ULB 212.0000 230.0000 230.0000 235.0000

2401 00 796 37 64 **Total** 212.0000 230.0000 230.0000 235.00002401 00 796 37 **Total** 242.0000 254.0000 254.0000 270.6000

2401 00 796 98 Administration

2401 00 796 98 28 Horticulture

2401 00 796 98 28 47 Transfer of fund to TTAADC, PRI and ULB 14.0000 11.0000 11.0000 12.4000

2401 00 796 98 28 **Total** 14.0000 11.0000 11.0000 12.40002401 00 796 98 **Total** 14.0000 11.0000 11.0000 12.40002401 00 796 **Total** 256.0000 265.0000 265.0000 283.00002401 00 **Total** 256.0000 265.0000 265.0000 283.00002401 **Total** 256.0000 265.0000 265.0000 283.0000

2402 Soil and Water Conservation

2402 00

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2402 00 796 Tribal Area sub-plan					
2402 00 796 37 Agricultural Development					
2402 00 796 37 52 Soil and Water Management					
2402 00 796 37 52 47 Transfer of fund to TTAADC, PRI and ULB	5.0000	5.0000	5.0000	12.0000	
2402 00 796 37 52 Total	5.0000	5.0000	5.0000	12.0000	
2402 00 796 37 Total	5.0000	5.0000	5.0000	12.0000	
2402 00 796 98 Administration					
2402 00 796 98 28 Horticulture					
2402 00 796 98 28 47 Transfer of fund to TTAADC, PRI and ULB	7.0000	10.0000	10.0000	5.0000	
2402 00 796 98 28 Total	7.0000	10.0000	10.0000	5.0000	
2402 00 796 98 Total	7.0000	10.0000	10.0000	5.0000	
2402 00 796 Total	12.0000	15.0000	15.0000	17.0000	
2402 00 Total	12.0000	15.0000	15.0000	17.0000	
2402 Total	12.0000	15.0000	15.0000	17.0000	
Transfer of fund to TTAADC	Total	268.0000	280.0000	280.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	268.0000	280.0000	280.0000	300.0000
	Revenue	268.0000	280.0000	280.0000	300.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CSS

2401 Crop Husbandry

2401 00

2401 00 119 Horticulture and Vegetable Crops

2401 00 119 90 State Share for Central Assistance

2401 00 119 90 32 State Share of National Horticulture Mission

2401 00 119 90 32 31 Grants-in-Aid 52.0000 231.4000 105.1500 171.7300

2401 00 119 90 32 **Total** 52.0000 231.4000 105.1500 171.73002401 00 119 90 **Total** 52.0000 231.4000 105.1500 171.73002401 00 119 **Total** 52.0000 231.4000 105.1500 171.7300

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 24.0000 75.6500 34.3700 56.6600

2401 00 789 90 32 **Total** 24.0000 75.6500 34.3700 56.66002401 00 789 90 **Total** 24.0000 75.6500 34.3700 56.66002401 00 789 **Total** 24.0000 75.6500 34.3700 56.6600

2401 00 796 Tribal Area sub-plan

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2401 00 796 90 State Share for Central Assistance				
2401 00 796 90 32 State Share of National Horticulture Mission				
2401 00 796 90 32 31 Grants-in-Aid	24.0000	137.9500	62.6900	103.3300
2401 00 796 90 32 Total	24.0000	137.9500	62.6900	103.3300
2401 00 796 90 Total	24.0000	137.9500	62.6900	103.3300
2401 00 796 Total	24.0000	137.9500	62.6900	103.3300
2401 00 Total	100.0000	445.0000	202.2100	331.7200
2401 Total	100.0000	445.0000	202.2100	331.7200
2402 Soil and Water Conservation				
2402 00				
2402 00 102 Soil Conservation				
2402 00 102 90 State Share for Central Assistance				
2402 00 102 90 17 State Share of Integrated Watershed Management Prog. (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)				
2402 00 102 90 17 31 Grants-in-Aid	18.2000	115.4400	115.5500	115.5500
2402 00 102 90 17 Total	18.2000	115.4400	115.5500	115.5500
2402 00 102 90 34 State Share of National Oilseed and Oil Palm Mission				
2402 00 102 90 34 31 Grants-in-Aid	0.0000	0.0000	28.5700	75.1200
2402 00 102 90 34 Total	0.0000	0.0000	28.5700	75.1200
2402 00 102 90 Total	18.2000	115.4400	144.1200	190.6700
2402 00 102 Total	18.2000	115.4400	144.1200	190.6700
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	10.8500	37.7400	37.7800	37.7700
2402 00 789 90 17 Total	10.8500	37.7400	37.7800	37.7700
2402 00 789 90 34 State Share of National Oilseed and Oil Palm Mission				
2402 00 789 90 34 31 Grants-in-Aid	0.0000	0.0000	9.3500	24.5700
2402 00 789 90 34 Total	0.0000	0.0000	9.3500	24.5700
2402 00 789 90 Total	10.8500	37.7400	47.1300	62.3400
2402 00 789 Total	10.8500	37.7400	47.1300	62.3400
2402 00 796 Tribal Area sub-plan				
2402 00 796 90 State Share for Central Assistance				
2402 00 796 90 17 State Share of Integrated Watershed Management Prog. (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)				
2402 00 796 90 17 31 Grants-in-Aid	5.9500	68.8200	68.8900	68.8900
2402 00 796 90 17 Total	5.9500	68.8200	68.8900	68.8900

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2402 00 796 90 34 State Share of National Oilseed and Oil Palm Mission					
2402 00 796 90 34 31 Grants-in-Aid	0.0000	0.0000	17.0300	44.7800	
2402 00 796 90 34 Total	0.0000	0.0000	17.0300	44.7800	
2402 00 796 90 Total	5.9500	68.8200	85.9200	113.6700	
2402 00 796 Total	5.9500	68.8200	85.9200	113.6700	
2402 00 Total	35.0000	222.0000	277.1700	366.6800	
2402 Total	35.0000	222.0000	277.1700	366.6800	
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	1.8530	0.0000	0.0000	0.0000	
4552 00 789 90 08 Total	1.8530	0.0000	0.0000	0.0000	
4552 00 789 90 Total	1.8530	0.0000	0.0000	0.0000	
4552 00 789 Total	1.8530	0.0000	0.0000	0.0000	
4552 00 796 Tribal Area sub-plan					
4552 00 796 90 State Share for Central Assistance					
4552 00 796 90 08 State Share of North Eastern Council (NEC)					
4552 00 796 90 08 53 Major works	1.8587	0.0000	0.0000	0.0000	
4552 00 796 90 08 Total	1.8587	0.0000	0.0000	0.0000	
4552 00 796 90 Total	1.8587	0.0000	0.0000	0.0000	
4552 00 796 Total	1.8587	0.0000	0.0000	0.0000	
4552 00 Total	3.7117	0.0000	0.0000	0.0000	
4552 Total	3.7117	0.0000	0.0000	0.0000	
State Share / Contribution of CSS	Total	138.7117	667.0000	479.3800	698.4000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	138.7117	667.0000	479.3800	698.4000
	Revenue	135.0000	667.0000	479.3800	698.4000
	Capital	3.7117	0.0000	0.0000	0.0000

Others2401 *Crop Husbandry*

2401 00

2401 00 001 Direction and Administration

2401 00 001 98 Administration

2401 00 001 98 28 Horticulture

2401 00 001 98 28 03 Overtime Allowance 0.0183 0.0000 0.0000 0.0000

2401 00 001 98 28 11 Travel Expenses 1.0699 1.0000 1.0000 3.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2401 00 001 98 28 13 Office Expenses	3.4995	2.0000	2.6200	3.8000
2401 00 001 98 28 14 Rents, Rates and Taxes	0.0463	0.1000	0.1000	0.1000
2401 00 001 98 28 18 Cost of fuel etc and maintenance cost of vehicles	2.8920	2.5000	5.3600	5.2000
2401 00 001 98 28 19 Hiring charges of private vehicles	0.3399	2.0000	3.3200	2.5000
2401 00 001 98 28 26 Advertising and Publicity	0.5800	0.5000	0.7000	1.0000
2401 00 001 98 28 Total	8.4459	8.1000	13.1000	15.6000
2401 00 001 98 Total	8.4459	8.1000	13.1000	15.6000
2401 00 001 Total	8.4459	8.1000	13.1000	15.6000
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	0.6429	2.5000	2.5000	0.6300
2401 00 789 98 28 13 Office Expenses	2.4875	4.0000	4.0000	2.7000
2401 00 789 98 28 18 Cost of fuel etc and maintenance cost of vehicles	1.1600	2.5000	2.5000	1.7000
2401 00 789 98 28 19 Hiring charges of private vehicles	0.1997	1.0000	1.0000	0.4200
2401 00 789 98 28 26 Advertising and Publicity	0.3875	0.6000	0.6000	0.2800
2401 00 789 98 28 Total	4.8775	10.6000	10.6000	5.7300
2401 00 789 98 Total	4.8775	10.6000	10.6000	5.7300
2401 00 789 Total	4.8775	10.6000	10.6000	5.7300
2401 00 796 Tribal Area sub-plan				
2401 00 796 98 Administration				
2401 00 796 98 28 Horticulture				
2401 00 796 98 28 11 Travel Expenses	0.2694	2.5000	2.5000	0.6300
2401 00 796 98 28 13 Office Expenses	2.9978	4.0000	4.0000	3.5000
2401 00 796 98 28 18 Cost of fuel etc and maintenance cost of vehicles	1.7955	2.5000	2.5000	2.1000
2401 00 796 98 28 19 Hiring charges of private vehicles	0.7500	1.0000	1.0000	2.0800
2401 00 796 98 28 26 Advertising and Publicity	0.3387	0.9000	0.9000	0.6200
2401 00 796 98 28 Total	6.1514	10.9000	10.9000	8.9300
2401 00 796 98 Total	6.1514	10.9000	10.9000	8.9300
2401 00 796 Total	6.1514	10.9000	10.9000	8.9300
2401 00 Total	19.4749	29.6000	34.6000	30.2600
2401 Total	19.4749	29.6000	34.6000	30.2600
2402 Soil and Water Conservation				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2402 00				
2402 00 001 Direction and Administration				
2402 00 001 98 Administration				
2402 00 001 98 28 Horticulture				
2402 00 001 98 28 11 Travel Expenses	0.2480	0.5000	0.5000	2.0000
2402 00 001 98 28 13 Office Expenses	1.7738	1.0000	1.0000	4.6000
2402 00 001 98 28 18 Cost of fuel etc and maintenance cost of vehicles	0.8600	0.5000	0.5000	3.0000
2402 00 001 98 28 19 Hiring charges of private vehicles	0.3000	0.5000	0.5000	0.5000
2402 00 001 98 28 26 Advertising and Publicity	0.0000	0.0000	0.0000	0.3000
2402 00 001 98 28 Total	3.1818	2.5000	2.5000	10.4000
2402 00 001 98 Total	3.1818	2.5000	2.5000	10.4000
2402 00 001 Total	3.1818	2.5000	2.5000	10.4000
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	0.2982	0.5000	0.5000	0.1300
2402 00 789 98 28 13 Office Expenses	0.8996	2.0000	2.0000	0.6000
2402 00 789 98 28 18 Cost of fuel etc and maintenance cost of vehicles	0.7490	1.0000	1.0000	1.5400
2402 00 789 98 28 19 Hiring charges of private vehicles	0.3199	0.4000	0.4000	0.5000
2402 00 789 98 28 Total	2.2667	3.9000	3.9000	2.7700
2402 00 789 98 Total	2.2667	3.9000	3.9000	2.7700
2402 00 789 Total	2.2667	3.9000	3.9000	2.7700
2402 00 796 Tribal Area sub-plan				
2402 00 796 98 Administration				
2402 00 796 98 28 Horticulture				
2402 00 796 98 28 11 Travel Expenses	0.5000	0.5000	0.5000	0.6700
2402 00 796 98 28 13 Office Expenses	2.2972	2.0000	2.0000	2.8000
2402 00 796 98 28 18 Cost of fuel etc and maintenance cost of vehicles	0.7200	1.0000	1.0000	2.5000
2402 00 796 98 28 19 Hiring charges of private vehicles	0.0900	0.5000	0.5000	0.6000
2402 00 796 98 28 Total	3.6072	4.0000	4.0000	6.5700
2402 00 796 98 Total	3.6072	4.0000	4.0000	6.5700
2402 00 796 Total	3.6072	4.0000	4.0000	6.5700
2402 00 Total	9.0557	10.4000	10.4000	19.7400
2402 Total	9.0557	10.4000	10.4000	19.7400

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Others	Total	28.5305	40.0000	45.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	28.5305	40.0000	45.0000	50.0000
	Revenue	28.5305	40.0000	45.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2401 Crop Husbandry

2401 00

2401 00 001 Direction and Administration

2401 00 001 98 Administration

2401 00 001 98 28 Horticulture

2401 00 001 98 28 01 Salaries 3280.3746 4400.0000 3900.0000 4331.2600

2401 00 001 98 28 **Total** 3280.3746 4400.0000 3900.0000 4331.26002401 00 001 98 **Total** 3280.3746 4400.0000 3900.0000 4331.26002401 00 001 **Total** 3280.3746 4400.0000 3900.0000 4331.26002401 00 **Total** 3280.3746 4400.0000 3900.0000 4331.26002401 **Total** 3280.3746 4400.0000 3900.0000 4331.2600

2402 Soil and Water Conservation

2402 00

2402 00 001 Direction and Administration

2402 00 001 98 Administration

2402 00 001 98 28 Horticulture

2402 00 001 98 28 01 Salaries 633.3195 958.3000 598.0000 764.3400

2402 00 001 98 28 **Total** 633.3195 958.3000 598.0000 764.34002402 00 001 98 **Total** 633.3195 958.3000 598.0000 764.34002402 00 001 **Total** 633.3195 958.3000 598.0000 764.34002402 00 **Total** 633.3195 958.3000 598.0000 764.34002402 **Total** 633.3195 958.3000 598.0000 764.3400**Salaries** **Total** 3913.6941 5358.3000 4498.0000 5095.6000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 3913.6941 5358.3000 4498.0000 5095.6000

Revenue 3913.6941 5358.3000 4498.0000 5095.6000

Capital 0.0000 0.0000 0.0000 0.0000

CSS - IWMP/PDMC/PMKSY

2402 Soil and Water Conservation

2402 00

2402 00 102 Soil Conservation

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2402 00 102 91 Central Assistance					
2402 00 102 91 17 Integrated Watershed Management Programme (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)					
2402 00 102 91 17 31 Grants-in-Aid	158.6600	1040.0000	1040.0000	1040.0000	
2402 00 102 91 17 Total	158.6600	1040.0000	1040.0000	1040.0000	
2402 00 102 91 Total	158.6600	1040.0000	1040.0000	1040.0000	
2402 00 102 Total	158.6600	1040.0000	1040.0000	1040.0000	
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	56.1700	340.0000	340.0000	340.0000	
2402 00 789 91 17 Total	56.1700	340.0000	340.0000	340.0000	
2402 00 789 91 Total	56.1700	340.0000	340.0000	340.0000	
2402 00 789 Total	56.1700	340.0000	340.0000	340.0000	
2402 00 796 Tribal Area sub-plan					
2402 00 796 91 Central Assistance					
2402 00 796 91 17 Integrated Watershed Management Programme (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)					
2402 00 796 91 17 31 Grants-in-Aid	100.1700	620.0000	620.0000	620.0000	
2402 00 796 91 17 Total	100.1700	620.0000	620.0000	620.0000	
2402 00 796 91 Total	100.1700	620.0000	620.0000	620.0000	
2402 00 796 Total	100.1700	620.0000	620.0000	620.0000	
2402 00 Total	315.0000	2000.0000	2000.0000	2000.0000	
2402 Total	315.0000	2000.0000	2000.0000	2000.0000	
CSS - IWMP/PDMC/PMKSY	Total	315.0000	2000.0000	2000.0000	2000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	315.0000	2000.0000	2000.0000	2000.0000
	Revenue	315.0000	2000.0000	2000.0000	2000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Horticulture Mission

2401 Crop Husbandry

2401 00

2401 00 119 Horticulture and Vegetable Crops

2401 00 119 91 Central Assistance

2401 00 119 91 32 National Horticulture Mission

2401 00 119 91 32 31 Grants-in-Aid 467.0000 2080.0000 946.4000 1560.0000

2401 00 119 91 32 **Total** 467.0000 2080.0000 946.4000 1560.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2401 00 119 91 Total	467.0000	2080.0000	946.4000	1560.0000	
2401 00 119 Total	467.0000	2080.0000	946.4000	1560.0000	
2401 00 789 Special Component Plan for Scheduled Caste					
2401 00 789 91 Central Assistance					
2401 00 789 91 32 National Horticulture Mission					
2401 00 789 91 32 31 Grants-in-Aid	153.0000	680.0000	309.4000	510.0000	
2401 00 789 91 32 Total	153.0000	680.0000	309.4000	510.0000	
2401 00 789 91 Total	153.0000	680.0000	309.4000	510.0000	
2401 00 789 Total	153.0000	680.0000	309.4000	510.0000	
2401 00 796 Tribal Area sub-plan					
2401 00 796 91 Central Assistance					
2401 00 796 91 32 National Horticulture Mission					
2401 00 796 91 32 31 Grants-in-Aid	280.0000	1240.0000	564.2000	930.0000	
2401 00 796 91 32 Total	280.0000	1240.0000	564.2000	930.0000	
2401 00 796 91 Total	280.0000	1240.0000	564.2000	930.0000	
2401 00 796 Total	280.0000	1240.0000	564.2000	930.0000	
2401 00 Total	900.0000	4000.0000	1820.0000	3000.0000	
2401 Total	900.0000	4000.0000	1820.0000	3000.0000	
CSS - National Horticulture Mission	Total	900.0000	4000.0000	1820.0000	3000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	900.0000	4000.0000	1820.0000	3000.0000
	Revenue	900.0000	4000.0000	1820.0000	3000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - Tripura Horticulture Corporation Ltd.

4401 Capital Outlay on Crop Husbandry				
4401 00				
4401 00 190 Investments in Public Sector and other Undertakings				
4401 00 190 23 Corporations / PSUs / Boards				
4401 00 190 23 09 Tripura Horticulture Corporation Ltd.				
4401 00 190 23 09 54 Investments	41.6000	41.6000	52.0000	57.2000
4401 00 190 23 09 Total	41.6000	41.6000	52.0000	57.2000
4401 00 190 23 Total	41.6000	41.6000	52.0000	57.2000
4401 00 190 Total	41.6000	41.6000	52.0000	57.2000
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	13.6000	13.6000	17.0000	18.7000
4401 00 789 23 09 Total	13.6000	13.6000	17.0000	18.7000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4401 00 789 23 Total	13.6000	13.6000	17.0000	18.7000	
4401 00 789 Total	13.6000	13.6000	17.0000	18.7000	
4401 00 Total	55.2000	55.2000	69.0000	75.9000	
4401 Total	55.2000	55.2000	69.0000	75.9000	
5465 <i>Investments in General Financial and Trading Institutions</i>					
5465 02 Investment in Trading Institutions					
5465 02 796 Tribal Area sub-plan					
5465 02 796 23 Corporations / PSUs / Boards					
5465 02 796 23 09 Tripura Horticulture Corporation Ltd.					
5465 02 796 23 09 54 Investments	24.8000	24.8000	31.0000	34.1000	
5465 02 796 23 09 Total	24.8000	24.8000	31.0000	34.1000	
5465 02 796 23 Total	24.8000	24.8000	31.0000	34.1000	
5465 02 796 Total	24.8000	24.8000	31.0000	34.1000	
5465 02 Total	24.8000	24.8000	31.0000	34.1000	
5465 Total	24.8000	24.8000	31.0000	34.1000	
Grants to PSUs - Tripura Horticulture Corporation Ltd.	Total	80.0000	80.0000	100.0000	110.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	80.0000	80.0000	100.0000	110.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	80.0000	80.0000	100.0000	110.0000
<u>Horticultural Research & Training</u>					
2401 <i>Crop Husbandry</i>					
2401 00					
2401 00 119 Horticulture and Vegetable Crops					
2401 00 119 03 Research and Training					
2401 00 119 03 17 Horticultural Research & Training					
2401 00 119 03 17 20 Other Administrative Expenses	2.8262	2.4500	2.4500	3.6400	
2401 00 119 03 17 21 Supplies and Materials	11.8082	14.5000	14.5000	20.8000	
2401 00 119 03 17 26 Advertising and Publicity	0.5197	0.3500	0.3500	0.5200	
2401 00 119 03 17 27 Minor Works	24.8177	17.0000	17.0000	31.2000	
2401 00 119 03 17 50 Other charges	2.2384	0.7000	0.7000	1.0400	
2401 00 119 03 17 Total	42.2102	35.0000	35.0000	57.2000	
2401 00 119 03 Total	42.2102	35.0000	35.0000	57.2000	
2401 00 119 Total	42.2102	35.0000	35.0000	57.2000	
2401 00 789 Special Component Plan for Scheduled Caste					
2401 00 789 03 Research and Training					
2401 00 789 03 17 Horticultural Research & Training					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2401 00 789 03 17 20 Other Administrative Expenses	1.1335	2.1000	2.1000	1.1900
2401 00 789 03 17 21 Supplies and Materials	7.4366	11.0000	11.0000	6.8000
2401 00 789 03 17 26 Advertising and Publicity	0.1699	0.3000	0.3000	0.1700
2401 00 789 03 17 27 Minor Works	12.2491	16.0000	16.0000	10.2000
2401 00 789 03 17 50 Other charges	0.8406	0.6000	0.6000	0.3400
2401 00 789 03 17 Total	21.8298	30.0000	30.0000	18.7000
2401 00 789 03 Total	21.8298	30.0000	30.0000	18.7000
2401 00 789 Total	21.8298	30.0000	30.0000	18.7000
2401 00 796 Tribal Area sub-plan				
2401 00 796 03 Research and Training				
2401 00 796 03 17 Horticultural Research & Training				
2401 00 796 03 17 20 Other Administrative Expenses	1.9896	2.4500	2.4500	2.1700
2401 00 796 03 17 21 Supplies and Materials	9.7388	14.5000	14.5000	12.4000
2401 00 796 03 17 26 Advertising and Publicity	0.3099	0.3500	0.3500	0.3100
2401 00 796 03 17 27 Minor Works	16.0655	17.0000	17.0000	18.6000
2401 00 796 03 17 50 Other charges	1.3677	0.7000	0.7000	0.6200
2401 00 796 03 17 Total	29.4716	35.0000	35.0000	34.1000
2401 00 796 03 Total	29.4716	35.0000	35.0000	34.1000
2401 00 796 Total	29.4716	35.0000	35.0000	34.1000
2401 00 Total	93.5115	100.0000	100.0000	110.0000
2401 Total	93.5115	100.0000	100.0000	110.0000
Horticultural Research & Training	Total	93.5115	100.0000	100.0000
	Charged	0.0000	0.0000	0.0000
	Voted	93.5115	100.0000	110.0000
	Revenue	93.5115	100.0000	110.0000
	Capital	0.0000	0.0000	0.0000

Procurement of Vehicle

4402 Capital Outlay on Soil and Water Conservation

4402 00

4402 00 102 Soil Conservation

4402 00 102 37 Agricultural Development

4402 00 102 37 64 Scheme for Development of Horticulture in Tripura

4402 00 102 37 64 51 Motor Vehicles 0.0000 0.0000 0.0000 7.8000

4402 00 102 37 64 **Total** 0.0000 0.0000 0.0000 7.80004402 00 102 37 **Total** 0.0000 0.0000 0.0000 7.80004402 00 102 **Total** 0.0000 0.0000 0.0000 7.8000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4402 00 789 Special Component Plan for Scheduled Caste					
4402 00 789 37 Agricultural Development					
4402 00 789 37 64 Scheme for Development of Horticulture in Tripura					
4402 00 789 37 64 51 Motor Vehicles	0.0000	0.0000	0.0000	2.5500	
Total	0.0000	0.0000	0.0000	2.5500	
Total	0.0000	0.0000	0.0000	2.5500	
Total	0.0000	0.0000	0.0000	2.5500	
4402 00 796 Tribal Area sub-plan					
4402 00 796 37 Agricultural Development					
4402 00 796 37 64 Scheme for Development of Horticulture in Tripura					
4402 00 796 37 64 51 Motor Vehicles	0.0000	0.0000	0.0000	4.6500	
Total	0.0000	0.0000	0.0000	4.6500	
Total	0.0000	0.0000	0.0000	4.6500	
Total	0.0000	0.0000	0.0000	4.6500	
Total	0.0000	0.0000	0.0000	15.0000	
Total	0.0000	0.0000	0.0000	15.0000	
Procurement of Vehicle	Total	0.0000	0.0000	0.0000	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	15.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	15.0000

Production of Planting Materials and Development of Progeny Orchard

2401 Crop Husbandry				
2401 00				
2401 00 119 Horticulture and Vegetable Crops				
2401 00 119 37 Agricultural Development				
2401 00 119 37 33 Production of Planting Materials and Development of Progeny Orchard				
2401 00 119 37 33 21 Supplies and Materials	2.4843	4.0000	4.0000	36.4000
2401 00 119 37 33 27 Minor Works	3.4974	6.0000	6.0000	15.6000
Total	5.9817	10.0000	10.0000	52.0000
Total	5.9817	10.0000	10.0000	52.0000
Total	5.9817	10.0000	10.0000	52.0000
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	4.9965	8.0000	8.0000	11.9000
2401 00 789 37 33 27 Minor Works	6.7297	12.0000	12.0000	5.1000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2401 00 789 37 33 Total	11.7262	20.0000	20.0000	17.0000	
2401 00 789 37 Total	11.7262	20.0000	20.0000	17.0000	
2401 00 789 Total	11.7262	20.0000	20.0000	17.0000	
2401 00 796 Tribal Area sub-plan					
2401 00 796 37 Agricultural Development					
2401 00 796 37 33 Production of Planting Materials and Development of Progeny Orchard					
2401 00 796 37 33 21 Supplies and Materials	4.9785	8.0000	8.0000	21.7000	
2401 00 796 37 33 27 Minor Works	6.4147	12.0000	12.0000	9.3000	
2401 00 796 37 33 Total	11.3932	20.0000	20.0000	31.0000	
2401 00 796 37 Total	11.3932	20.0000	20.0000	31.0000	
2401 00 796 Total	11.3932	20.0000	20.0000	31.0000	
2401 00 Total	29.1011	50.0000	50.0000	100.0000	
2401 Total	29.1011	50.0000	50.0000	100.0000	
Production of Planting Materials and Development of Progeny Orchard	Total	29.1011	50.0000	50.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	29.1011	50.0000	50.0000	100.0000
	Revenue	29.1011	50.0000	50.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Soil and Water Management</u>					
2402 Soil and Water Conservation					
2402 00					
2402 00 001 Direction and Administration					
2402 00 001 37 Agricultural Development					
2402 00 001 37 52 Soil and Water Management					
2402 00 001 37 52 27 Minor Works	1.0400	2.6000	1.8100	2.6000	
2402 00 001 37 52 Total	1.0400	2.6000	1.8100	2.6000	
2402 00 001 37 Total	1.0400	2.6000	1.8100	2.6000	
2402 00 001 Total	1.0400	2.6000	1.8100	2.6000	
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	0.3400	0.8500	0.6000	0.8500	
2402 00 789 37 52 Total	0.3400	0.8500	0.6000	0.8500	
2402 00 789 37 Total	0.3400	0.8500	0.6000	0.8500	
2402 00 789 Total	0.3400	0.8500	0.6000	0.8500	
2402 00 796 Tribal Area sub-plan					
2402 00 796 37 Agricultural Development					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2402 00 796 37 52 Soil and Water Management					
2402 00 796 37 52 27 Minor Works	0.6200	1.5500	1.0900	1.5500	
2402 00 796 37 52 Total	0.6200	1.5500	1.0900	1.5500	
2402 00 796 37 Total	0.6200	1.5500	1.0900	1.5500	
2402 00 796 Total	0.6200	1.5500	1.0900	1.5500	
2402 00 Total	2.0000	5.0000	3.5000	5.0000	
2402 Total	2.0000	5.0000	3.5000	5.0000	
Soil and Water Management	Total	2.0000	5.0000	3.5000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.0000	5.0000	3.5000	5.0000
	Revenue	2.0000	5.0000	3.5000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Scheme for Development of Horticulture in Tripura

2401 Crop Husbandry

2401 00

2401 00 119 Horticulture and Vegetable Crops

2401 00 119 37 Agricultural Development

2401 00 119 37 64 Scheme for Development of Horticulture in Tripura

2401 00 119 37 64 20 Other Administrative Expenses	0.9803	5.5300	5.2000	5.2100
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2401 00 119 37 64 21 Supplies and Materials	50.9655	82.9500	82.9500	214.5700
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2401 00 119 37 64 27 Minor Works	13.4594	22.1200	22.1200	53.1000
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2401 00 119 37 64 50 Other charges	0.0000	0.0000	0.0000	43.4400
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2401 00 119 37 64 Total	65.4051	110.6000	110.2700	316.3200
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2401 00 119 37 Total	65.4051	110.6000	110.2700	316.3200
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2401 00 119 Total	65.4051	110.6000	110.2700	316.3200
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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	2.1434	11.0600	1.7000	3.6800
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2401 00 789 37 64 21 Supplies and Materials	78.0754	165.9000	39.7000	70.1500
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2401 00 789 37 64 27 Minor Works	21.0784	44.2400	8.5000	17.3600
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2401 00 789 37 64 50 Other charges	0.0000	0.0000	0.0000	12.2200
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2401 00 789 37 64 Total	101.2972	221.2000	49.9000	103.4100
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2401 00 789 37 Total	101.2972	221.2000	49.9000	103.4100
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2401 00 789 Total	101.2972	221.2000	49.9000	103.4100
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2401 00 796 Tribal Area sub-plan

2401 00 796 37 Agricultural Development

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2401 00 796 37 64 Scheme for Development of Horticulture in Tripura					
2401 00 796 37 64 20 Other Administrative Expenses	2.1155	11.0600	3.1000	3.6800	
2401 00 796 37 64 21 Supplies and Materials	77.8964	165.9000	97.3500	127.9100	
2401 00 796 37 64 27 Minor Works	21.8031	44.2400	19.3800	31.6500	
2401 00 796 37 64 50 Other charges	0.0000	0.0000	0.0000	25.3300	
2401 00 796 37 64 Total	101.8150	221.2000	119.8300	188.5700	
2401 00 796 37 Total	101.8150	221.2000	119.8300	188.5700	
2401 00 796 Total	101.8150	221.2000	119.8300	188.5700	
2401 00 Total	268.5173	553.0000	280.0000	608.3000	
2401 Total	268.5173	553.0000	280.0000	608.3000	
Scheme for Development of Horticulture in Tripura	Total	268.5173	553.0000	280.0000	608.3000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	268.5173	553.0000	280.0000	608.3000
	Revenue	268.5173	553.0000	280.0000	608.3000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Contractual Service</u>					
2401 Crop Husbandry					
2401 00					
2401 00 001 Direction and Administration					
2401 00 001 98 Administration					
2401 00 001 98 28 Horticulture					
2401 00 001 98 28 30 Other Contractual Services	0.4974	30.0000	30.0000	50.0000	
2401 00 001 98 28 Total	0.4974	30.0000	30.0000	50.0000	
2401 00 001 98 Total	0.4974	30.0000	30.0000	50.0000	
2401 00 001 Total	0.4974	30.0000	30.0000	50.0000	
2401 00 Total	0.4974	30.0000	30.0000	50.0000	
2401 Total	0.4974	30.0000	30.0000	50.0000	
Contractual Service	Total	0.4974	30.0000	30.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.4974	30.0000	30.0000	50.0000
	Revenue	0.4974	30.0000	30.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Beautification</u>					
2401 Crop Husbandry					
2401 00					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2401 00 119 Horticulture and Vegetable Crops					
2401 00 119 37 Agricultural Development					
2401 00 119 37 71 Gardening/Beautification					
2401 00 119 37 71 18 Cost of fuel etc and maintenance cost of vehicles	0.4997	1.5000	1.5000	2.5000	
2401 00 119 37 71 21 Supplies and Materials	29.2509	33.0000	33.0000	50.0000	
2401 00 119 37 71 27 Minor Works	59.9720	80.5000	80.5000	97.5000	
2401 00 119 37 71 Total	89.7226	115.0000	115.0000	150.0000	
2401 00 119 37 Total	89.7226	115.0000	115.0000	150.0000	
2401 00 119 Total	89.7226	115.0000	115.0000	150.0000	
2401 00 Total	89.7226	115.0000	115.0000	150.0000	
2401 Total	89.7226	115.0000	115.0000	150.0000	
Beautification	Total	89.7226	115.0000	115.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	89.7226	115.0000	115.0000	150.0000
	Revenue	89.7226	115.0000	115.0000	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>					
2401 Crop Husbandry					
2401 00					
2401 00 001 Direction and Administration					
2401 00 001 98 Administration					
2401 00 001 98 28 Horticulture					
2401 00 001 98 28 07 Medical Reimbursement	1.9267	3.0000	3.0000	3.0000	
2401 00 001 98 28 Total	1.9267	3.0000	3.0000	3.0000	
2401 00 001 98 Total	1.9267	3.0000	3.0000	3.0000	
2401 00 001 Total	1.9267	3.0000	3.0000	3.0000	
2401 00 Total	1.9267	3.0000	3.0000	3.0000	
2401 Total	1.9267	3.0000	3.0000	3.0000	
2402 Soil and Water Conservation					
2402 00					
2402 00 001 Direction and Administration					
2402 00 001 98 Administration					
2402 00 001 98 28 Horticulture					
2402 00 001 98 28 07 Medical Reimbursement	1.0201	2.0000	2.0000	2.0000	
2402 00 001 98 28 Total	1.0201	2.0000	2.0000	2.0000	
2402 00 001 98 Total	1.0201	2.0000	2.0000	2.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2402 00 001 Total	1.0201	2.0000	2.0000	2.0000
2402 00 Total	1.0201	2.0000	2.0000	2.0000
2402 Total	1.0201	2.0000	2.0000	2.0000
Medical				
Re-imbusement				
Total	2.9468	5.0000	5.0000	5.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	2.9468	5.0000	5.0000	5.0000
Revenue	2.9468	5.0000	5.0000	5.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance for Capital Investment</u>				
4402 Capital Outlay on Soil and Water Conservation				
4402 00				
4402 00 102 Soil Conservation				
4402 00 102 25 Public Works				
4402 00 102 25 22 Special Assistance for Capital Investment				
4402 00 102 25 22 53 Major works	0.0000	0.0000	0.0000	0.5200
4402 00 102 25 22 Total	0.0000	0.0000	0.0000	0.5200
4402 00 102 25 Total	0.0000	0.0000	0.0000	0.5200
4402 00 102 Total	0.0000	0.0000	0.0000	0.5200
4402 00 789 Special Component Plan for Scheduled Caste				
4402 00 789 25 Public Works				
4402 00 789 25 22 Special Assistance for Capital Investment				
4402 00 789 25 22 53 Major works	0.0000	0.0000	0.0000	0.1700
4402 00 789 25 22 Total	0.0000	0.0000	0.0000	0.1700
4402 00 789 25 Total	0.0000	0.0000	0.0000	0.1700
4402 00 789 Total	0.0000	0.0000	0.0000	0.1700
4402 00 796 Tribal Area sub-plan				
4402 00 796 25 Public Works				
4402 00 796 25 22 Special Assistance for Capital Investment				
4402 00 796 25 22 53 Major works	0.0000	0.0000	0.0000	0.3100
4402 00 796 25 22 Total	0.0000	0.0000	0.0000	0.3100
4402 00 796 25 Total	0.0000	0.0000	0.0000	0.3100
4402 00 796 Total	0.0000	0.0000	0.0000	0.3100
4402 00 Total	0.0000	0.0000	0.0000	1.0000
4402 Total	0.0000	0.0000	0.0000	1.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Special Assistance for Capital Investment	Total	0.0000	0.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	1.0000
Chief Ministers Swanirbhar Parivar Yojana					
2402	Soil and Water Conservation				
2402 00					
2402 00 109	Extension and Training				
2402 00 109 41	Human Development				
2402 00 109 41 90	Chief Minister's Swanirbhar Parivar Yojana				
2402 00 109 41 90 20	Other Administrative Expenses	0.0000	4.5000	4.5000	5.2000
2402 00 109 41 90 21	Supplies and Materials	19.9950	76.5000	76.5000	36.4000
2402 00 109 41 90 27	Minor Works	4.8698	0.0000	0.0000	0.0000
2402 00 109 41 90 50	Other charges	10.0000	9.0000	9.0000	10.4000
2402 00 109 41 90	Total	34.8647	90.0000	90.0000	52.0000
2402 00 109 41	Total	34.8647	90.0000	90.0000	52.0000
2402 00 109	Total	34.8647	90.0000	90.0000	52.0000
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	9.0000	9.0000	1.7000
2402 00 789 41 90 21	Supplies and Materials	120.7089	153.0000	153.0000	11.9000
2402 00 789 41 90 50	Other charges	0.0000	18.0000	18.0000	3.4000
2402 00 789 41 90	Total	120.7089	180.0000	180.0000	17.0000
2402 00 789 41	Total	120.7089	180.0000	180.0000	17.0000
2402 00 789	Total	120.7089	180.0000	180.0000	17.0000
2402 00 796	Tribal Area sub-plan				
2402 00 796 41	Human Development				
2402 00 796 41 90	Chief Minister's Swanirbhar Parivar Yojana				
2402 00 796 41 90 20	Other Administrative Expenses	0.0000	9.0000	9.0000	3.1000
2402 00 796 41 90 21	Supplies and Materials	80.7082	153.0000	153.0000	21.7000
2402 00 796 41 90 50	Other charges	0.0000	18.0000	18.0000	6.2000
2402 00 796 41 90	Total	80.7082	180.0000	180.0000	31.0000
2402 00 796 41	Total	80.7082	180.0000	180.0000	31.0000
2402 00 796	Total	80.7082	180.0000	180.0000	31.0000
2402 00	Total	236.2818	450.0000	450.0000	100.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2402 Total	236.2818	450.0000	450.0000	100.0000	
Chief Ministers	Total	236.2818	450.0000	450.0000	100.0000
Swanirbhar Parivar Yojana	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	236.2818	450.0000	450.0000	100.0000
	Revenue	236.2818	450.0000	450.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Barbed Wire Fencing

4402 Capital Outlay on Soil and Water Conservation

4402 00

4402 00 102 Soil Conservation

4402 00 102 98 Administration

4402 00 102 98 28 Horticulture

4402 00 102 98 28 53 Major works 0.0000 200.0000 177.2600 428.4800

4402 00 102 98 28 **Total** 0.0000 200.0000 177.2600 428.48004402 00 102 98 **Total** 0.0000 200.0000 177.2600 428.48004402 00 102 **Total** 0.0000 200.0000 177.2600 428.4800

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 400.0000 247.0400 140.0800

4402 00 789 98 28 **Total** 0.0000 400.0000 247.0400 140.08004402 00 789 98 **Total** 0.0000 400.0000 247.0400 140.08004402 00 789 **Total** 0.0000 400.0000 247.0400 140.0800

4402 00 796 Tribal Area sub-plan

4402 00 796 98 Administration

4402 00 796 98 28 Horticulture

4402 00 796 98 28 53 Major works 0.0000 400.0000 400.0000 255.4400

4402 00 796 98 28 **Total** 0.0000 400.0000 400.0000 255.44004402 00 796 98 **Total** 0.0000 400.0000 400.0000 255.44004402 00 796 **Total** 0.0000 400.0000 400.0000 255.44004402 00 **Total** 0.0000 1000.0000 824.3000 824.00004402 **Total** 0.0000 1000.0000 824.3000 824.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
Barbed Wire Fencing	Total	0.0000	1000.0000	824.3000	824.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1000.0000	824.3000	824.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1000.0000	824.3000	824.0000
Grand Total:- Demand:-28		7036.8209	15578.0000	11728.5000	14001.3000
HORTICULTURE & SOIL CONSERVATION - (28)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7036.8209	15578.0000	11728.5000	14001.3000
	Revenue	6944.1742	14497.0000	10793.5000	13051.3000
	Capital	92.6467	1081.0000	935.0000	950.0000
Total Recovery:- Demand:-28		0.7946	0.0000	0.0000	0.0000
HORTICULTURE & SOIL CONSERVATION - (28)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.7946	0.0000	0.0000	0.0000
	Revenue	0.7946	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-28		7036.0263	15578.0000	11728.5000	14001.3000
HORTICULTURE & SOIL CONSERVATION - (28)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7036.0263	15578.0000	11728.5000	14001.3000
	Revenue	6943.3796	14497.0000	10793.5000	13051.3000
	Capital	92.6467	1081.0000	935.0000	950.0000

Animal Resources Development

Demand No : 29

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
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Wages

2403 Animal Husbandry

2403 00

2403 00 001 Direction and Administration

2403 00 001 98 Administration

2403 00 001 98 29 Animal Resource Development

2403 00 001 98 29 02 Wages 147.1424 209.0000 209.0000 292.6000

2403 00 001 98 29 **Total** 147.1424 209.0000 209.0000 292.60002403 00 001 98 **Total** 147.1424 209.0000 209.0000 292.60002403 00 001 **Total** 147.1424 209.0000 209.0000 292.60002403 00 **Total** 147.1424 209.0000 209.0000 292.60002403 **Total** 147.1424 209.0000 209.0000 292.6000

Wages	Total	147.1424	209.0000	209.0000	292.6000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	147.1424	209.0000	209.0000	292.6000
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Revenue	147.1424	209.0000	209.0000	292.6000
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Capital	0.0000	0.0000	0.0000	0.0000
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Electricity Charges

2403 Animal Husbandry

2403 00

2403 00 001 Direction and Administration

2403 00 001 98 Administration

2403 00 001 98 29 Animal Resource Development

2403 00 001 98 29 12 Electricity Charges 107.7357 150.0000 150.0000 200.0000

2403 00 001 98 29 **Total** 107.7357 150.0000 150.0000 200.00002403 00 001 98 **Total** 107.7357 150.0000 150.0000 200.00002403 00 001 **Total** 107.7357 150.0000 150.0000 200.00002403 00 **Total** 107.7357 150.0000 150.0000 200.00002403 **Total** 107.7357 150.0000 150.0000 200.0000

Electricity Charges	Total	107.7357	150.0000	150.0000	200.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	107.7357	150.0000	150.0000	200.0000
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Revenue	107.7357	150.0000	150.0000	200.0000
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Capital	0.0000	0.0000	0.0000	0.0000
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Scholarship/Stipend

2403 Animal Husbandry

2403 00

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2403 00 109 Extension and Training					
2403 00 109 39 Animal Resource Development					
2403 00 109 39 24 Professional Efficiency Development Programme					
2403 00 109 39 24 36 Scholarship / Stipend	9.0875	25.0000	25.0000	15.0000	
2403 00 109 39 24 Total	9.0875	25.0000	25.0000	15.0000	
2403 00 109 39 Total	9.0875	25.0000	25.0000	15.0000	
2403 00 109 Total	9.0875	25.0000	25.0000	15.0000	
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	5.9675	15.0000	15.0000	20.0000	
2403 00 789 39 24 Total	5.9675	15.0000	15.0000	20.0000	
2403 00 789 39 Total	5.9675	15.0000	15.0000	20.0000	
2403 00 789 Total	5.9675	15.0000	15.0000	20.0000	
2403 00 796 Tribal Area sub-plan					
2403 00 796 39 Animal Resource Development					
2403 00 796 39 24 Professional Efficiency Development Programme					
2403 00 796 39 24 36 Scholarship / Stipend	9.6449	20.0000	20.0000	25.0000	
2403 00 796 39 24 Total	9.6449	20.0000	20.0000	25.0000	
2403 00 796 39 Total	9.6449	20.0000	20.0000	25.0000	
2403 00 796 Total	9.6449	20.0000	20.0000	25.0000	
2403 00 Total	24.6999	60.0000	60.0000	60.0000	
2403 Total	24.6999	60.0000	60.0000	60.0000	
Scholarship/Stipend	Total	24.6999	60.0000	60.0000	60.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	24.6999	60.0000	60.0000	60.0000
	Revenue	24.6999	60.0000	60.0000	60.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2403 Animal Husbandry

2403 00

2403 00 001 Direction and Administration

2403 00 001 98 Administration

2403 00 001 98 29 Animal Resource Development

2403 00 001 98 29 27 Minor Works 6.0192 55.0000 55.0000 35.0000

2403 00 001 98 29 **Total** 6.0192 55.0000 55.0000 35.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2403 00 001 98 Total	6.0192	55.0000	55.0000	35.0000	
2403 00 001 Total	6.0192	55.0000	55.0000	35.0000	
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	5.9696	25.0000	25.0000	25.0000	
2403 00 789 98 29 Total	5.9696	25.0000	25.0000	25.0000	
2403 00 789 98 Total	5.9696	25.0000	25.0000	25.0000	
2403 00 789 Total	5.9696	25.0000	25.0000	25.0000	
2403 00 796 Tribal Area sub-plan					
2403 00 796 98 Administration					
2403 00 796 98 29 Animal Resource Development					
2403 00 796 98 29 27 Minor Works	11.5956	40.0000	40.0000	40.0000	
2403 00 796 98 29 Total	11.5956	40.0000	40.0000	40.0000	
2403 00 796 98 Total	11.5956	40.0000	40.0000	40.0000	
2403 00 796 Total	11.5956	40.0000	40.0000	40.0000	
2403 00 Total	23.5843	120.0000	120.0000	100.0000	
2403 Total	23.5843	120.0000	120.0000	100.0000	
Minor Works	Total	23.5843	120.0000	120.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	23.5843	120.0000	120.0000	100.0000
	Revenue	23.5843	120.0000	120.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Ration/Diet/Medicine/Bedding and Clothing

2403 Animal Husbandry

2403 00

2403 00 101 Veterinary Services and Animal Health

2403 00 101 39 Animal Resource Development

2403 00 101 39 47 Medicine, Vaccine and Appliances for ARDD

2403 00 101 39 47 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	0.6736	0.7700	0.7700	0.7700
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2403 00 101 39 47 Total	0.6736	0.7700	0.7700	0.7700
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2403 00 101 39 Total	0.6736	0.7700	0.7700	0.7700
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2403 00 101 Total	0.6736	0.7700	0.7700	0.7700
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2403 00 102 Cattle and Buffalo Development

2403 00 102 39 Animal Resource Development

2403 00 102 39 47 Medicine, Vaccine and Appliances for ARDD

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2403 00 102 39 47 23 Cost of Ration,Diet,Medicine,B edding & Clothing	0.7453	0.7700	0.7700	0.7700
2403 00 102 39 47 Total	0.7453	0.7700	0.7700	0.7700
2403 00 102 39 Total	0.7453	0.7700	0.7700	0.7700
2403 00 102 Total	0.7453	0.7700	0.7700	0.7700
2403 00 103 Poultry Development				
2403 00 103 39 Animal Resource Development				
2403 00 103 39 47 Medicine, Vaccine and Appliances for ARDD				
2403 00 103 39 47 23 Cost of Ration,Diet,Medicine,B edding & Clothing	0.6794	0.7700	0.7700	0.7700
2403 00 103 39 47 Total	0.6794	0.7700	0.7700	0.7700
2403 00 103 39 Total	0.6794	0.7700	0.7700	0.7700
2403 00 103 Total	0.6794	0.7700	0.7700	0.7700
2403 00 104 Sheep and Wool Development				
2403 00 104 39 Animal Resource Development				
2403 00 104 39 47 Medicine, Vaccine and Appliances for ARDD				
2403 00 104 39 47 23 Cost of Ration,Diet,Medicine,B edding & Clothing	0.7480	0.7700	0.7700	0.7700
2403 00 104 39 47 Total	0.7480	0.7700	0.7700	0.7700
2403 00 104 39 Total	0.7480	0.7700	0.7700	0.7700
2403 00 104 Total	0.7480	0.7700	0.7700	0.7700
2403 00 105 Piggery Development				
2403 00 105 39 Animal Resource Development				
2403 00 105 39 47 Medicine, Vaccine and Appliances for ARDD				
2403 00 105 39 47 23 Cost of Ration,Diet,Medicine,B edding & Clothing	0.3775	0.4000	0.4000	0.4000
2403 00 105 39 47 Total	0.3775	0.4000	0.4000	0.4000
2403 00 105 39 Total	0.3775	0.4000	0.4000	0.4000
2403 00 105 Total	0.3775	0.4000	0.4000	0.4000
2403 00 106 Other Live Stock Development				
2403 00 106 39 Animal Resource Development				
2403 00 106 39 47 Medicine, Vaccine and Appliances for ARDD				
2403 00 106 39 47 23 Cost of Ration,Diet,Medicine,B edding & Clothing	0.0605	0.4000	0.4000	0.4000
2403 00 106 39 47 Total	0.0605	0.4000	0.4000	0.4000
2403 00 106 39 Total	0.0605	0.4000	0.4000	0.4000
2403 00 106 Total	0.0605	0.4000	0.4000	0.4000
2403 00 789 Special Component Plan for Scheduled Caste				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2403 00 102 39 Total	2.0372	2.2000	2.2000	2.2000
2403 00 102 Total	2.0372	2.2000	2.2000	2.2000
2403 00 103 Poultry Development				
2403 00 103 39 Animal Resource Development				
2403 00 103 39 05 Breeding Operation				
2403 00 103 39 05 21 Supplies and Materials	3.7945	4.2000	4.2000	4.2000
2403 00 103 39 05 Total	3.7945	4.2000	4.2000	4.2000
2403 00 103 39 Total	3.7945	4.2000	4.2000	4.2000
2403 00 103 Total	3.7945	4.2000	4.2000	4.2000
2403 00 104 Sheep and Wool Development				
2403 00 104 39 Animal Resource Development				
2403 00 104 39 05 Breeding Operation				
2403 00 104 39 05 21 Supplies and Materials	1.5911	2.0000	2.0000	2.0000
2403 00 104 39 05 Total	1.5911	2.0000	2.0000	2.0000
2403 00 104 39 Total	1.5911	2.0000	2.0000	2.0000
2403 00 104 Total	1.5911	2.0000	2.0000	2.0000
2403 00 105 Piggery Development				
2403 00 105 39 Animal Resource Development				
2403 00 105 39 05 Breeding Operation				
2403 00 105 39 05 21 Supplies and Materials	3.6634	3.8000	3.8000	3.8000
2403 00 105 39 05 Total	3.6634	3.8000	3.8000	3.8000
2403 00 105 39 Total	3.6634	3.8000	3.8000	3.8000
2403 00 105 Total	3.6634	3.8000	3.8000	3.8000
2403 00 106 Other Live Stock Development				
2403 00 106 39 Animal Resource Development				
2403 00 106 39 05 Breeding Operation				
2403 00 106 39 05 21 Supplies and Materials	0.8938	1.5000	1.5000	1.5000
2403 00 106 39 05 Total	0.8938	1.5000	1.5000	1.5000
2403 00 106 39 Total	0.8938	1.5000	1.5000	1.5000
2403 00 106 Total	0.8938	1.5000	1.5000	1.5000
2403 00 107 Fodder and Feed Development				
2403 00 107 39 Animal Resource Development				
2403 00 107 39 11 Fodder Production and Demonstration				
2403 00 107 39 11 21 Supplies and Materials	2.9196	3.3000	3.3000	1.1000
2403 00 107 39 11 Total	2.9196	3.3000	3.3000	1.1000
2403 00 107 39 Total	2.9196	3.3000	3.3000	1.1000
2403 00 107 Total	2.9196	3.3000	3.3000	1.1000
2403 00 789 Special Component Plan for Scheduled Caste				
2403 00 789 39 Animal Resource Development				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2403 00 789 39 47 Medicine, Vaccine and Appliances for ARDD					
2403 00 789 39 47 21 Supplies and Materials	11.9908	12.0000	12.0000	12.0000	
2403 00 789 39 47 Total	11.9908	12.0000	12.0000	12.0000	
2403 00 789 39 Total	11.9908	12.0000	12.0000	12.0000	
2403 00 789 Total	11.9908	12.0000	12.0000	12.0000	
2403 00 796 Tribal Area sub-plan					
2403 00 796 39 Animal Resource Development					
2403 00 796 39 47 Medicine, Vaccine and Appliances for ARDD					
2403 00 796 39 47 21 Supplies and Materials	12.9407	13.0000	13.0000	21.3000	
2403 00 796 39 47 Total	12.9407	13.0000	13.0000	21.3000	
2403 00 796 39 Total	12.9407	13.0000	13.0000	21.3000	
2403 00 796 Total	12.9407	13.0000	13.0000	21.3000	
2403 00 Total	49.2651	55.0000	55.0000	60.0000	
2403 Total	49.2651	55.0000	55.0000	60.0000	
Supplies & Materials	Total	49.2651	55.0000	55.0000	60.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	49.2651	55.0000	55.0000	60.0000
	Revenue	49.2651	55.0000	55.0000	60.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Salary for Staff Deputed to TTAADC					
2403 Animal Husbandry					
2403 00					
2403 00 001 Direction and Administration					
2403 00 001 99 Others					
2403 00 001 99 72 Salary for Staff Deputed to TTAADC					
2403 00 001 99 72 31 Grants-in-Aid	1142.7725	1330.0000	1200.0000	1330.0000	
2403 00 001 99 72 Total	1142.7725	1330.0000	1200.0000	1330.0000	
2403 00 001 99 Total	1142.7725	1330.0000	1200.0000	1330.0000	
2403 00 001 Total	1142.7725	1330.0000	1200.0000	1330.0000	
2403 00 Total	1142.7725	1330.0000	1200.0000	1330.0000	
2403 Total	1142.7725	1330.0000	1200.0000	1330.0000	
Salary for Staff Deputed to TTAADC	Total	1142.7725	1330.0000	1200.0000	1330.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1142.7725	1330.0000	1200.0000	1330.0000
	Revenue	1142.7725	1330.0000	1200.0000	1330.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
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State Share

2403 Animal Husbandry

2403 00

2403 00 113 Administrative Investigation and Statistics

2403 00 113 70 State Share

2403 00 113 70 71 State share of Livestock Census and Integrated
Sample Survey

2403 00 113 70 71 31 Grants-in-Aid 0.0000 0.0000 1.6100 0.0000

2403 00 113 70 71 **Total** 0.0000 0.0000 1.6100 0.00002403 00 113 70 **Total** 0.0000 0.0000 1.6100 0.00002403 00 113 **Total** 0.0000 0.0000 1.6100 0.00002403 00 **Total** 0.0000 0.0000 1.6100 0.00002403 **Total** 0.0000 0.0000 1.6100 0.0000

State Share	Total	0.0000	0.0000	1.6100	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	1.6100	0.0000
	Revenue	0.0000	0.0000	1.6100	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - NEC

2552 North Eastern Areas

2552 00

2552 00 102 Small Scale Industries

2552 00 102 91 Central Assistance

2552 00 102 91 08 North Eastern Council (NEC)

2552 00 102 91 08 31 Grants-in-Aid 0.0000 64.8000 64.8000 0.0000

2552 00 102 91 08 33 Subsidies 0.0000 0.0000 0.0000 1.0000

2552 00 102 91 08 **Total** 0.0000 64.8000 64.8000 1.00002552 00 102 91 **Total** 0.0000 64.8000 64.8000 1.00002552 00 102 **Total** 0.0000 64.8000 64.8000 1.0000

2552 00 105 Forest Produce

2552 00 105 91 Central Assistance

2552 00 105 91 08 North Eastern Council (NEC)

2552 00 105 91 08 27 Minor Works 2.8653 0.0000 0.0000 0.0000

2552 00 105 91 08 **Total** 2.8653 0.0000 0.0000 0.00002552 00 105 91 **Total** 2.8653 0.0000 0.0000 0.00002552 00 105 **Total** 2.8653 0.0000 0.0000 0.0000

2552 00 789 Special Component Plan for Scheduled Caste

2552 00 789 91 Central Assistance

2552 00 789 91 08 North Eastern Council (NEC)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2552 00 789 91 08 13 Office Expenses	0.0000	0.0000	1.0000	0.0000
2552 00 789 91 08 21 Supplies and Materials	0.0000	0.0000	1.0000	0.0000
2552 00 789 91 08 27 Minor Works	5.4146	0.0000	22.5600	0.0000
2552 00 789 91 08 Total	5.4146	0.0000	24.5600	0.0000
2552 00 789 91 Total	5.4146	0.0000	24.5600	0.0000
2552 00 789 Total	5.4146	0.0000	24.5600	0.0000
2552 00 796 Tribal Area sub-plan				
2552 00 796 91 Central Assistance				
2552 00 796 91 08 North Eastern Council (NEC)				
2552 00 796 91 08 27 Minor Works	19.3200	0.0000	0.0000	0.0000
2552 00 796 91 08 31 Grants-in-Aid	0.0000	57.2000	97.8000	0.0000
2552 00 796 91 08 Total	19.3200	57.2000	97.8000	0.0000
2552 00 796 91 Total	19.3200	57.2000	97.8000	0.0000
2552 00 796 Total	19.3200	57.2000	97.8000	0.0000
2552 00 Total	27.5999	122.0000	187.1600	1.0000
2552 Total	27.5999	122.0000	187.1600	1.0000
4552 Capital Outlay on North Eastern Areas				
4552 00				
4552 00 101 Contribution to Central Resource Pool for Development of North Eastern Region				
4552 00 101 91 Central Assistance				
4552 00 101 91 08 North Eastern Council (NEC)				
4552 00 101 91 08 53 Major works	5.5689	0.0000	4.0500	0.0000
4552 00 101 91 08 Total	5.5689	0.0000	4.0500	0.0000
4552 00 101 91 Total	5.5689	0.0000	4.0500	0.0000
4552 00 101 Total	5.5689	0.0000	4.0500	0.0000
4552 00 105 Forest Produce				
4552 00 105 91 Central Assistance				
4552 00 105 91 08 North Eastern Council (NEC)				
4552 00 105 91 08 53 Major works	0.0000	0.0000	24.0100	0.0000
4552 00 105 91 08 Total	0.0000	0.0000	24.0100	0.0000
4552 00 105 91 Total	0.0000	0.0000	24.0100	0.0000
4552 00 105 Total	0.0000	0.0000	24.0100	0.0000
4552 00 789 Special Component Plan for Scheduled Caste				
4552 00 789 91 Central Assistance				
4552 00 789 91 08 North Eastern Council (NEC)				
4552 00 789 91 08 53 Major works	24.4898	200.0000	43.6200	0.0000
4552 00 789 91 08 Total	24.4898	200.0000	43.6200	0.0000
4552 00 789 91 Total	24.4898	200.0000	43.6200	0.0000
4552 00 789 Total	24.4898	200.0000	43.6200	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4552 00 796 Tribal Area sub-plan					
4552 00 796 91 Central Assistance					
4552 00 796 91 08 North Eastern Council (NEC)					
4552 00 796 91 08 53 Major works	19.5907	178.0000	39.4800	0.0000	
4552 00 796 91 08 Total	19.5907	178.0000	39.4800	0.0000	
4552 00 796 91 Total	19.5907	178.0000	39.4800	0.0000	
4552 00 796 Total	19.5907	178.0000	39.4800	0.0000	
4552 00 Total	49.6494	378.0000	111.1600	0.0000	
4552 Total	49.6494	378.0000	111.1600	0.0000	
CSS - NEC	Total	77.2493	500.0000	298.3200	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	77.2493	500.0000	298.3200	1.0000
	Revenue	27.5999	122.0000	187.1600	1.0000
	Capital	49.6494	378.0000	111.1600	0.0000
<u>Transfer of fund to TTAADC</u>					
2403 Animal Husbandry					
2403 00					
2403 00 796 Tribal Area sub-plan					
2403 00 796 39 Animal Resource Development					
2403 00 796 39 05 Breeding Operation					
2403 00 796 39 05 47 Transfer of fund to TTAADC, PRI and ULB	106.0000	120.0000	120.0000	130.0000	
2403 00 796 39 05 Total	106.0000	120.0000	120.0000	130.0000	
2403 00 796 39 36 Veterinary Hospitals and Dispensaries					
2403 00 796 39 36 47 Transfer of fund to TTAADC, PRI and ULB	106.0000	120.0000	120.0000	130.0000	
2403 00 796 39 36 Total	106.0000	120.0000	120.0000	130.0000	
2403 00 796 39 Total	212.0000	240.0000	240.0000	260.0000	
2403 00 796 Total	212.0000	240.0000	240.0000	260.0000	
2403 00 Total	212.0000	240.0000	240.0000	260.0000	
2403 Total	212.0000	240.0000	240.0000	260.0000	
Transfer of fund to TTAADC	Total	212.0000	240.0000	240.0000	260.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	212.0000	240.0000	240.0000	260.0000
	Revenue	212.0000	240.0000	240.0000	260.0000
	Capital	0.0000	0.0000	0.0000	0.0000

NABARD

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
4403 Capital Outlay on Animal Husbandry				
4403 00				
4403 00 101 Veterinary Services and Animal Health				
4403 00 101 54 National Bank for Agriculture and Rural Development (NABARD)				
4403 00 101 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4403 00 101 54 36 53 Major works	0.0000	300.0000	251.0000	300.0000
Total	0.0000	300.0000	251.0000	300.0000
Total	0.0000	300.0000	251.0000	300.0000
Total	0.0000	300.0000	251.0000	300.0000
4403 00 789 Special Component Plan for Scheduled Caste				
4403 00 789 54 National Bank for Agriculture and Rural Development (NABARD)				
4403 00 789 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4403 00 789 54 36 53 Major works	157.7223	500.0000	500.0000	500.0000
Total	157.7223	500.0000	500.0000	500.0000
Total	157.7223	500.0000	500.0000	500.0000
Total	157.7223	500.0000	500.0000	500.0000
4403 00 796 Tribal Area sub-plan				
4403 00 796 54 National Bank for Agriculture and Rural Development (NABARD)				
4403 00 796 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4403 00 796 54 36 53 Major works	12.5940	200.0000	200.0000	700.0000
Total	12.5940	200.0000	200.0000	700.0000
Total	12.5940	200.0000	200.0000	700.0000
Total	12.5940	200.0000	200.0000	700.0000
Total	170.3163	1000.0000	951.0000	1500.0000
Total	170.3163	1000.0000	951.0000	1500.0000
NABARD Total	170.3163	1000.0000	951.0000	1500.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	170.3163	1000.0000	951.0000	1500.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	170.3163	1000.0000	951.0000	1500.0000

State Share / Contribution of CSS

2403 Animal Husbandry	
2403 00	
2403 00 101 Veterinary Services and Animal Health	
2403 00 101 90 State Share for Central Assistance	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2403 00 101 90 37 State Share of National Livestock Health and Disease Control Programme				
2403 00 101 90 37 20 Other Administrative Expenses	8.3559	20.0000	0.0000	0.0000
2403 00 101 90 37 Total	8.3559	20.0000	0.0000	0.0000
2403 00 101 90 Total	8.3559	20.0000	0.0000	0.0000
2403 00 101 Total	8.3559	20.0000	0.0000	0.0000
2403 00 104 Sheep and Wool Development				
2403 00 104 90 State Share for Central Assistance				
2403 00 104 90 38 State Share of National Livestock Management Programme				
2403 00 104 90 38 33 Subsidies	19.1400	1.0000	0.0000	10.0000
2403 00 104 90 38 Total	19.1400	1.0000	0.0000	10.0000
2403 00 104 90 Total	19.1400	1.0000	0.0000	10.0000
2403 00 104 Total	19.1400	1.0000	0.0000	10.0000
2403 00 105 Piggery Development				
2403 00 105 90 State Share for Central Assistance				
2403 00 105 90 38 State Share of National Livestock Management Programme				
2403 00 105 90 38 33 Subsidies	6.0900	1.0000	0.0000	0.0000
2403 00 105 90 38 Total	6.0900	1.0000	0.0000	0.0000
2403 00 105 90 Total	6.0900	1.0000	0.0000	0.0000
2403 00 105 Total	6.0900	1.0000	0.0000	0.0000
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	81.5453	70.0000	0.0000	0.0000
2403 00 789 90 37 27 Minor Works	2.5720	1.0000	0.0000	0.0000
2403 00 789 90 37 31 Grants-in-Aid	0.0000	0.0000	20.8400	20.0000
2403 00 789 90 37 Total	84.1173	71.0000	20.8400	20.0000
2403 00 789 90 38 State Share of National Livestock Management Programme				
2403 00 789 90 38 20 Other Administrative Expenses	2.2030	5.2500	0.0000	17.0000
2403 00 789 90 38 31 Grants-in-Aid	0.0000	0.0000	3.3700	4.0000
2403 00 789 90 38 33 Subsidies	2.5400	1.0000	0.0000	0.0000
2403 00 789 90 38 Total	4.7430	6.2500	3.3700	21.0000
2403 00 789 90 Total	88.8603	77.2500	24.2100	41.0000
2403 00 789 Total	88.8603	77.2500	24.2100	41.0000
2403 00 796 Tribal Area sub-plan				
2403 00 796 90 State Share for Central Assistance				
2403 00 796 90 37 State Share of National Livestock Health and Disease Control Programme				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2403 00 796 90 37 20 Other Administrative Expenses	0.0000	20.0000	0.0000	0.0000
2403 00 796 90 37 Total	0.0000	20.0000	0.0000	0.0000
2403 00 796 90 38 State Share of National Livestock Management Programme				
2403 00 796 90 38 21 Supplies and Materials	0.0000	25.0000	0.0000	41.0000
2403 00 796 90 38 26 Advertising and Publicity	0.0000	25.0000	0.0000	6.0000
2403 00 796 90 38 33 Subsidies	12.7150	12.0000	0.0000	0.0000
2403 00 796 90 38 Total	12.7150	62.0000	0.0000	47.0000
2403 00 796 90 Total	12.7150	82.0000	0.0000	47.0000
2403 00 796 Total	12.7150	82.0000	0.0000	47.0000
2403 00 Total	135.1612	181.2500	24.2100	98.0000
2403 Total	135.1612	181.2500	24.2100	98.0000
2552 <i>North Eastern Areas</i>				
2552 00				
2552 00 102 Small Scale Industries				
2552 00 102 90 State Share for Central Assistance				
2552 00 102 90 08 State Share of North Eastern Council (NEC)				
2552 00 102 90 08 31 Grants-in-Aid	7.2000	7.2000	0.0000	0.0000
2552 00 102 90 08 Total	7.2000	7.2000	0.0000	0.0000
2552 00 102 90 Total	7.2000	7.2000	0.0000	0.0000
2552 00 102 Total	7.2000	7.2000	0.0000	0.0000
2552 00 105 Forest Produce				
2552 00 105 90 State Share for Central Assistance				
2552 00 105 90 08 State Share of North Eastern Council (NEC)				
2552 00 105 90 08 27 Minor Works	4.7527	6.5500	2.1100	2.0000
2552 00 105 90 08 Total	4.7527	6.5500	2.1100	2.0000
2552 00 105 90 Total	4.7527	6.5500	2.1100	2.0000
2552 00 105 Total	4.7527	6.5500	2.1100	2.0000
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	1.0700	0.0000	1.6400	0.0000
2552 00 789 90 08 Total	1.0700	0.0000	1.6400	0.0000
2552 00 789 90 Total	1.0700	0.0000	1.6400	0.0000
2552 00 789 Total	1.0700	0.0000	1.6400	0.0000
2552 00 796 Tribal Area sub-plan				
2552 00 796 90 State Share for Central Assistance				
2552 00 796 90 08 State Share of North Eastern Council (NEC)				
2552 00 796 90 08 27 Minor Works	1.9500	0.0000	2.1500	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2552 00 796 90 08 Total	1.9500	0.0000	2.1500	0.0000
2552 00 796 90 Total	1.9500	0.0000	2.1500	0.0000
2552 00 796 Total	1.9500	0.0000	2.1500	0.0000
2552 00 Total	14.9727	13.7500	5.9000	2.0000
2552 Total	14.9727	13.7500	5.9000	2.0000
4403 <i>Capital Outlay on Animal Husbandry</i>				
4403 00				
4403 00 796 Tribal Area sub-plan				
4403 00 796 90 State Share for Central Assistance				
4403 00 796 90 37 State Share of National Livestock Health and Disease Control Programme				
4403 00 796 90 37 52 Machinery and Equipment	4.1852	1.0000	0.0000	0.0000
4403 00 796 90 37 Total	4.1852	1.0000	0.0000	0.0000
4403 00 796 90 38 State Share of National Livestock Management Programme				
4403 00 796 90 38 57 Grants for Creation of Capital Assets	0.0000	0.0000	27.8000	0.0000
4403 00 796 90 38 Total	0.0000	0.0000	27.8000	0.0000
4403 00 796 90 Total	4.1852	1.0000	27.8000	0.0000
4403 00 796 Total	4.1852	1.0000	27.8000	0.0000
4403 00 Total	4.1852	1.0000	27.8000	0.0000
4403 Total	4.1852	1.0000	27.8000	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	1.5000	1.5100	0.0000
4552 00 789 90 08 Total	0.0000	1.5000	1.5100	0.0000
4552 00 789 90 Total	0.0000	1.5000	1.5100	0.0000
4552 00 789 Total	0.0000	1.5000	1.5100	0.0000
4552 00 796 Tribal Area sub-plan				
4552 00 796 90 State Share for Central Assistance				
4552 00 796 90 08 State Share of North Eastern Council (NEC)				
4552 00 796 90 08 53 Major works	0.0000	2.5000	2.5300	0.0000
4552 00 796 90 08 Total	0.0000	2.5000	2.5300	0.0000
4552 00 796 90 Total	0.0000	2.5000	2.5300	0.0000
4552 00 796 Total	0.0000	2.5000	2.5300	0.0000
4552 00 Total	0.0000	4.0000	4.0400	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4552 Total	0.0000	4.0000	4.0400	0.0000	
State Share / Contribution of CSS	Total	154.3191	200.0000	61.9500	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	154.3191	200.0000	61.9500	100.0000
	Revenue	150.1339	195.0000	30.1100	100.0000
	Capital	4.1852	5.0000	31.8400	0.0000
Others					
2403 <i>Animal Husbandry</i>					
2403 00					
2403 00 001 Direction and Administration					
2403 00 001 98 Administration					
2403 00 001 98 29 Animal Resource Development					
2403 00 001 98 29 03 Overtime Allowance	0.0052	0.0500	0.0500	0.0500	
2403 00 001 98 29 11 Travel Expenses	1.8431	1.0000	1.0200	2.0000	
2403 00 001 98 29 13 Office Expenses	32.7841	35.0000	30.5500	35.1500	
2403 00 001 98 29 14 Rents, Rates and Taxes	0.0400	0.1500	0.1500	5.0000	
2403 00 001 98 29 18 Cost of fuel etc and maintenance cost of vehicles	19.0706	23.0000	22.3200	22.5200	
2403 00 001 98 29 19 Hiring charges of private vehicles	8.2897	9.7000	9.3800	16.5800	
2403 00 001 98 29 20 Other Administrative Expenses	0.9350	1.1200	1.0200	1.4000	
2403 00 001 98 29 26 Advertising and Publicity	1.9094	3.0000	2.8700	5.0000	
2403 00 001 98 29 28 Professional Services	0.5576	0.6000	0.6000	1.0000	
2403 00 001 98 29 30 Other Contractual Services	0.0800	0.5000	0.5000	0.1000	
2403 00 001 98 29 31 Grants-in-Aid	0.0000	0.0000	6.2000	0.0000	
2403 00 001 98 29 50 Other charges	0.3197	0.4000	13.8800	0.5000	
2403 00 001 98 29 Total	65.8341	74.5200	88.5400	89.3000	
2403 00 001 98 Total	65.8341	74.5200	88.5400	89.3000	
2403 00 001 Total	65.8341	74.5200	88.5400	89.3000	
2403 00 Total	65.8341	74.5200	88.5400	89.3000	
2403 Total	65.8341	74.5200	88.5400	89.3000	
4403 <i>Capital Outlay on Animal Husbandry</i>					
4403 00					
4403 00 101 Veterinary Services and Animal Health					
4403 00 101 39 Animal Resource Development					
4403 00 101 39 36 Veterinary Hospitals and Dispensaries					
4403 00 101 39 36 52 Machinery and Equipment	0.4493	0.4800	0.4600	0.7000	
4403 00 101 39 36 Total	0.4493	0.4800	0.4600	0.7000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
4403 00 101 39 Total	0.4493	0.4800	0.4600	0.7000
4403 00 101 Total	0.4493	0.4800	0.4600	0.7000
4403 00 Total	0.4493	0.4800	0.4600	0.7000
4403 Total	0.4493	0.4800	0.4600	0.7000
Others				
Total	66.2835	75.0000	89.0000	90.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	66.2835	75.0000	89.0000	90.0000
Revenue	65.8341	74.5200	88.5400	89.3000
Capital	0.4493	0.4800	0.4600	0.7000

Salaries2403 *Animal Husbandry*

2403 00

2403 00 001 Direction and Administration

2403 00 001 98 Administration

2403 00 001 98 29 Animal Resource Development

2403 00 001 98 29 01 Salaries 6768.8354 9282.0000 8000.0000 9200.0000

2403 00 001 98 29 **Total** 6768.8354 9282.0000 8000.0000 9200.00002403 00 001 98 **Total** 6768.8354 9282.0000 8000.0000 9200.00002403 00 001 **Total** 6768.8354 9282.0000 8000.0000 9200.0000

2403 00 109 Extension and Training

2403 00 109 39 Animal Resource Development

2403 00 109 39 49 Veterinary College

2403 00 109 39 49 01 Salaries 399.8149 641.0000 525.0000 571.4000

2403 00 109 39 49 **Total** 399.8149 641.0000 525.0000 571.40002403 00 109 39 **Total** 399.8149 641.0000 525.0000 571.40002403 00 109 **Total** 399.8149 641.0000 525.0000 571.40002403 00 **Total** 7168.6503 9923.0000 8525.0000 9771.40002403 **Total** 7168.6503 9923.0000 8525.0000 9771.40002404 *Dairy Development*

2404 00

2404 00 001 Direction and Administration

2404 00 001 98 Administration

2404 00 001 98 29 Animal Resource Development

2404 00 001 98 29 01 Salaries 171.4897 290.0000 200.0000 260.0000

2404 00 001 98 29 **Total** 171.4897 290.0000 200.0000 260.00002404 00 001 98 **Total** 171.4897 290.0000 200.0000 260.00002404 00 001 **Total** 171.4897 290.0000 200.0000 260.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2404 00 Total	171.4897	290.0000	200.0000	260.0000	
2404 Total	171.4897	290.0000	200.0000	260.0000	
Salaries	Total	7340.1399	10213.0000	8725.0000	10031.4000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7340.1399	10213.0000	8725.0000	10031.4000
	Revenue	7340.1399	10213.0000	8725.0000	10031.4000
	Capital	0.0000	0.0000	0.0000	0.0000

Veterinary College2403 *Animal Husbandry*

2403 00

2403 00 109 Extension and Training

2403 00 109 39 Animal Resource Development

2403 00 109 39 49 Veterinary College

2403 00 109 39 49 11 Travel Expenses 0.0000 0.2500 0.2500 0.2500

2403 00 109 39 49 13 Office Expenses 4.3994 1.5000 1.5000 1.3000

2403 00 109 39 49 18 Cost of fuel etc and
maintenance cost of
vehicles 4.0756 2.0000 2.0000 1.00002403 00 109 39 49 19 Hiring charges of
private vehicles 2.7721 1.0000 1.0000 0.50002403 00 109 39 49 20 Other Administrative
Expenses 5.9943 1.0000 1.0000 0.5000

2403 00 109 39 49 21 Supplies and Materials 8.5568 4.0000 4.0000 10.0000

2403 00 109 39 49 26 Advertising and
Publicity 0.3780 0.5000 0.5000 0.7500

2403 00 109 39 49 27 Minor Works 16.7604 10.0000 10.0000 5.0000

2403 00 109 39 49 30 Other Contractual
Services 23.7664 0.2500 0.2500 1.0000

2403 00 109 39 49 50 Other charges 0.8470 1.0000 1.0000 1.0000

2403 00 109 39 49 **Total** 67.5500 21.5000 21.5000 21.30002403 00 109 39 **Total** 67.5500 21.5000 21.5000 21.30002403 00 109 **Total** 67.5500 21.5000 21.5000 21.3000

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 13 Office Expenses 0.0000 1.5000 1.5000 1.5000

2403 00 789 39 49 18 Cost of fuel etc and
maintenance cost of
vehicles 0.0000 2.0000 2.0000 2.00002403 00 789 39 49 19 Hiring charges of
private vehicles 0.0000 2.0000 2.0000 1.00002403 00 789 39 49 20 Other Administrative
Expenses 0.0000 1.0000 1.0000 1.0000

2403 00 789 39 49 21 Supplies and Materials 0.0000 4.0000 4.0000 10.0000

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2403 00 789 39 49 30 Other Contractual Services	0.0000	10.0000	10.0000	8.0000
2403 00 789 39 49 50 Other charges	0.0000	0.5000	0.5000	1.0000
2403 00 789 39 49 Total	0.0000	31.0000	31.0000	34.5000
2403 00 789 39 Total	0.0000	31.0000	31.0000	34.5000
2403 00 789 Total	0.0000	31.0000	31.0000	34.5000
2403 00 796 Tribal Area sub-plan				
2403 00 796 39 Animal Resource Development				
2403 00 796 39 49 Veterinary College				
2403 00 796 39 49 13 Office Expenses	0.0000	1.5000	1.5000	1.5000
2403 00 796 39 49 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	2.0000	2.0000	2.0000
2403 00 796 39 49 19 Hiring charges of private vehicles	0.0000	2.0000	2.0000	1.0000
2403 00 796 39 49 20 Other Administrative Expenses	0.0000	2.0000	2.0100	3.5000
2403 00 796 39 49 21 Supplies and Materials	0.0000	4.0000	4.0000	10.0000
2403 00 796 39 49 27 Minor Works	0.0000	10.0000	10.0000	20.0000
2403 00 796 39 49 30 Other Contractual Services	0.0000	25.0000	25.0000	20.0000
2403 00 796 39 49 50 Other charges	0.0000	1.0000	1.0000	1.0000
2403 00 796 39 49 Total	0.0000	47.5000	47.5100	59.0000
2403 00 796 39 Total	0.0000	47.5000	47.5100	59.0000
2403 00 796 Total	0.0000	47.5000	47.5100	59.0000
2403 00 Total	67.5500	100.0000	100.0100	114.8000
2403 Total	67.5500	100.0000	100.0100	114.8000
4403 Capital Outlay on Animal Husbandry				
4403 00				
4403 00 109 Extension and Training				
4403 00 109 39 Animal Resource Development				
4403 00 109 39 49 Veterinary College				
4403 00 109 39 49 52 Machinery and Equipment	0.0000	2.0000	2.0000	0.7000
4403 00 109 39 49 Total	0.0000	2.0000	2.0000	0.7000
4403 00 109 39 Total	0.0000	2.0000	2.0000	0.7000
4403 00 109 Total	0.0000	2.0000	2.0000	0.7000
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 52 Machinery and Equipment	0.0000	5.0000	5.0000	1.2500
4403 00 789 39 49 Total	0.0000	5.0000	5.0000	1.2500
4403 00 789 39 Total	0.0000	5.0000	5.0000	1.2500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4403 00 789 Total	0.0000	5.0000	5.0000	1.2500	
4403 00 796 Tribal Area sub-plan					
4403 00 796 39 Animal Resource Development					
4403 00 796 39 49 Veterinary College					
4403 00 796 39 49 52 Machinery and Equipment	0.0000	3.0000	3.0000	3.2500	
4403 00 796 39 49 Total	0.0000	3.0000	3.0000	3.2500	
4403 00 796 39 Total	0.0000	3.0000	3.0000	3.2500	
4403 00 796 Total	0.0000	3.0000	3.0000	3.2500	
4403 00 Total	0.0000	10.0000	10.0000	5.2000	
4403 Total	0.0000	10.0000	10.0000	5.2000	
Veterinary College	Total	67.5500	110.0000	110.0100	120.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	67.5500	110.0000	110.0100	120.0000
	Revenue	67.5500	100.0000	100.0100	114.8000
	Capital	0.0000	10.0000	10.0000	5.2000
<u>Heifer Rearing Scheme</u>					
2403 Animal Husbandry					
2403 00					
2403 00 102 Cattle and Buffalo Development					
2403 00 102 39 Animal Resource Development					
2403 00 102 39 51 Heifer Rearing Scheme					
2403 00 102 39 51 31 Grants-in-Aid	10.0000	200.0000	200.0000	0.0000	
2403 00 102 39 51 Total	10.0000	200.0000	200.0000	0.0000	
2403 00 102 39 Total	10.0000	200.0000	200.0000	0.0000	
2403 00 102 Total	10.0000	200.0000	200.0000	0.0000	
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	20.0000	107.0000	107.0000	0.0000	
2403 00 789 39 51 Total	20.0000	107.0000	107.0000	0.0000	
2403 00 789 39 Total	20.0000	107.0000	107.0000	0.0000	
2403 00 789 Total	20.0000	107.0000	107.0000	0.0000	
2403 00 796 Tribal Area sub-plan					
2403 00 796 39 Animal Resource Development					
2403 00 796 39 51 Heifer Rearing Scheme					
2403 00 796 39 51 31 Grants-in-Aid	30.0000	218.0000	218.0000	0.0000	
2403 00 796 39 51 Total	30.0000	218.0000	218.0000	0.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2403 00 796 39 Total	30.0000	218.0000	218.0000	0.0000	
2403 00 796 Total	30.0000	218.0000	218.0000	0.0000	
2403 00 Total	60.0000	525.0000	525.0000	0.0000	
2403 Total	60.0000	525.0000	525.0000	0.0000	
Heifer Rearing Scheme	Total	60.0000	525.0000	525.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	60.0000	525.0000	525.0000	0.0000
	Revenue	60.0000	525.0000	525.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Piggery Scheme

2403 Animal Husbandry

2403 00

2403 00 796 Tribal Area sub-plan

2403 00 796 39 Animal Resource Development

2403 00 796 39 52 Piggery Scheme

2403 00 796 39 52 31 Grants-in-Aid	100.7300	0.0000	0.0000	0.0000
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2403 00 796 39 52 Total	100.7300	0.0000	0.0000	0.0000
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2403 00 796 39 Total	100.7300	0.0000	0.0000	0.0000
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2403 00 796 Total	100.7300	0.0000	0.0000	0.0000
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2403 00 Total	100.7300	0.0000	0.0000	0.0000
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2403 Total	100.7300	0.0000	0.0000	0.0000
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Piggery Scheme	Total	100.7300	0.0000	0.0000	0.0000
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	Charged	0.0000	0.0000	0.0000	0.0000
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	Voted	100.7300	0.0000	0.0000	0.0000
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	Revenue	100.7300	0.0000	0.0000	0.0000
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	Capital	0.0000	0.0000	0.0000	0.0000
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CSS - National Livestock Health and Disease Control Programme (NLHDCP)

2403 Animal Husbandry

2403 00

2403 00 101 Veterinary Services and Animal Health

2403 00 101 91 Central Assistance

2403 00 101 91 37 National Livestock Health and Disease Control Programme

2403 00 101 91 37 11 Travel Expenses	3.8994	5.7800	0.0000	0.0000
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2403 00 101 91 37 13 Office Expenses	9.3378	10.0000	0.0000	0.0000
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2403 00 101 91 37 18 Cost of fuel etc and maintenance cost of vehicles	10.2886	12.0000	0.0000	0.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2403 00 101 91 37 19 Hiring charges of private vehicles	5.0342	6.2000	0.0000	0.0000
2403 00 101 91 37 20 Other Administrative Expenses	17.3994	25.5000	0.0000	0.0000
2403 00 101 91 37 21 Supplies and Materials	172.0533	200.0000	0.0000	0.0000
2403 00 101 91 37 26 Advertising and Publicity	5.9445	12.0000	0.0000	0.0000
2403 00 101 91 37 27 Minor Works	0.0000	21.7000	0.0000	0.0000
2403 00 101 91 37 30 Other Contractual Services	0.0000	5.0000	0.0000	0.0000
2403 00 101 91 37 31 Grants-in-Aid	0.0000	0.0000	80.0000	0.0000
2403 00 101 91 37 Total	223.9573	298.1800	80.0000	0.0000
2403 00 101 91 Total	223.9573	298.1800	80.0000	0.0000
2403 00 101 Total	223.9573	298.1800	80.0000	0.0000
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 20 Other Administrative Expenses	0.3210	0.6000	0.0000	0.0000
2403 00 789 91 37 21 Supplies and Materials	174.1910	75.0000	0.0000	0.0000
2403 00 789 91 37 27 Minor Works	0.0000	2.2500	0.0000	0.0000
2403 00 789 91 37 31 Grants-in-Aid	0.0000	0.0000	35.0000	0.0000
2403 00 789 91 37 Total	174.5119	77.8500	35.0000	0.0000
2403 00 789 91 Total	174.5119	77.8500	35.0000	0.0000
2403 00 789 Total	174.5119	77.8500	35.0000	0.0000
2403 00 796 Tribal Area sub-plan				
2403 00 796 91 Central Assistance				
2403 00 796 91 37 National Livestock Health and Disease Control Programme				
2403 00 796 91 37 20 Other Administrative Expenses	0.1140	0.1700	0.0000	0.0000
2403 00 796 91 37 21 Supplies and Materials	89.6913	100.0000	0.0000	1.0000
2403 00 796 91 37 26 Advertising and Publicity	0.0000	1.7500	0.0000	0.0000
2403 00 796 91 37 27 Minor Works	0.0000	4.0500	0.0000	0.0000
2403 00 796 91 37 31 Grants-in-Aid	0.0000	0.0000	480.0000	0.0000
2403 00 796 91 37 Total	89.8052	105.9700	480.0000	1.0000
2403 00 796 91 Total	89.8052	105.9700	480.0000	1.0000
2403 00 796 Total	89.8052	105.9700	480.0000	1.0000
2403 00 Total	488.2745	482.0000	595.0000	1.0000
2403 Total	488.2745	482.0000	595.0000	1.0000
4403 Capital Outlay on Animal Husbandry				
4403 00				
4403 00 101 Veterinary Services and Animal Health				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4403 00 101 91 Central Assistance					
4403 00 101 91 37 National Livestock Health and Disease Control Programme					
4403 00 101 91 37 52 Machinery and Equipment	4.7037	18.0000	0.0000	0.0000	
4403 00 101 91 37 57 Grants for Creation of Capital Assets	0.0000	0.0000	20.0000	0.0000	
4403 00 101 91 37 Total	4.7037	18.0000	20.0000	0.0000	
4403 00 101 91 Total	4.7037	18.0000	20.0000	0.0000	
4403 00 101 Total	4.7037	18.0000	20.0000	0.0000	
4403 00 Total	4.7037	18.0000	20.0000	0.0000	
4403 Total	4.7037	18.0000	20.0000	0.0000	
CSS - National Livestock Health and Disease Control Programme (NLHDCP)	Total	492.9782	500.0000	615.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	492.9782	500.0000	615.0000	1.0000
	Revenue	488.2745	482.0000	595.0000	1.0000
	Capital	4.7037	18.0000	20.0000	0.0000
CSS - National Livestock Management Programme (NLMP)					
2403 Animal Husbandry					
2403 00					
2403 00 001 Direction and Administration					
2403 00 001 91 Central Assistance					
2403 00 001 91 38 National Livestock Management Programme					
2403 00 001 91 38 20 Other Administrative Expenses	0.0000	0.2000	0.0000	0.5000	
2403 00 001 91 38 26 Advertising and Publicity	0.0000	0.2000	0.0000	0.5000	
2403 00 001 91 38 Total	0.0000	0.4000	0.0000	1.0000	
2403 00 001 91 Total	0.0000	0.4000	0.0000	1.0000	
2403 00 001 Total	0.0000	0.4000	0.0000	1.0000	
2403 00 103 Poultry Development					
2403 00 103 91 Central Assistance					
2403 00 103 91 38 National Livestock Management Programme					
2403 00 103 91 38 31 Grants-in-Aid	0.0000	0.0000	9.9000	0.0000	
2403 00 103 91 38 33 Subsidies	66.9000	0.2000	0.0000	0.0000	
2403 00 103 91 38 Total	66.9000	0.2000	9.9000	0.0000	
2403 00 103 91 Total	66.9000	0.2000	9.9000	0.0000	
2403 00 103 Total	66.9000	0.2000	9.9000	0.0000	
2403 00 104 Sheep and Wool Development					
2403 00 104 91 Central Assistance					
2403 00 104 91 38 National Livestock Management Programme					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2403 00 104 91 38 33 Subsidies	329.8460	0.2000	0.0000	0.0000
2403 00 104 91 38 Total	329.8460	0.2000	0.0000	0.0000
2403 00 104 91 Total	329.8460	0.2000	0.0000	0.0000
2403 00 104 Total	329.8460	0.2000	0.0000	0.0000
2403 00 105 Piggery Development				
2403 00 105 91 Central Assistance				
2403 00 105 91 38 National Livestock Management Programme				
2403 00 105 91 38 20 Other Administrative Expenses	1.8303	0.0000	0.0000	0.0000
2403 00 105 91 38 31 Grants-in-Aid	0.0000	0.0000	2.0000	0.0000
2403 00 105 91 38 33 Subsidies	107.8285	0.2000	0.0000	0.0000
2403 00 105 91 38 Total	109.6588	0.2000	2.0000	0.0000
2403 00 105 91 Total	109.6588	0.2000	2.0000	0.0000
2403 00 105 Total	109.6588	0.2000	2.0000	0.0000
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	31.9474	0.0000	0.0000	0.0000
2403 00 789 91 38 21 Supplies and Materials	6.7888	0.0000	0.0000	0.0000
2403 00 789 91 38 27 Minor Works	3.4609	0.0000	0.0000	0.0000
2403 00 789 91 38 31 Grants-in-Aid	0.0000	0.0000	60.0000	0.0000
2403 00 789 91 38 33 Subsidies	88.8644	0.0000	0.0000	0.0000
2403 00 789 91 38 Total	131.0615	0.0000	60.0000	0.0000
2403 00 789 91 Total	131.0615	0.0000	60.0000	0.0000
2403 00 789 Total	131.0615	0.0000	60.0000	0.0000
2403 00 796 Tribal Area sub-plan				
2403 00 796 91 Central Assistance				
2403 00 796 91 38 National Livestock Management Programme				
2403 00 796 91 38 27 Minor Works	11.4698	0.0000	0.0000	0.0000
2403 00 796 91 38 31 Grants-in-Aid	0.0000	0.0000	220.0400	0.0000
2403 00 796 91 38 33 Subsidies	191.0972	0.0000	0.0000	0.0000
2403 00 796 91 38 Total	202.5671	0.0000	220.0400	0.0000
2403 00 796 91 Total	202.5671	0.0000	220.0400	0.0000
2403 00 796 Total	202.5671	0.0000	220.0400	0.0000
2403 00 Total	840.0334	1.0000	291.9400	1.0000
2403 Total	840.0334	1.0000	291.9400	1.0000
4403 <i>Capital Outlay on Animal Husbandry</i>				
4403 00				
4403 00 796 Tribal Area sub-plan				
4403 00 796 91 Central Assistance				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4403 00 796 91 38 National Livestock Management Programme					
4403 00 796 91 38 53 Major works	89.2456	0.0000	0.0000	0.0000	
4403 00 796 91 38 Total	89.2456	0.0000	0.0000	0.0000	
4403 00 796 91 Total	89.2456	0.0000	0.0000	0.0000	
4403 00 796 Total	89.2456	0.0000	0.0000	0.0000	
4403 00 Total	89.2456	0.0000	0.0000	0.0000	
4403 Total	89.2456	0.0000	0.0000	0.0000	
CSS - National Livestock Management Programme (NLMP)	Total	929.2790	1.0000	291.9400	1.0000
Charged	0.0000	0.0000	0.0000	0.0000	
Voted	929.2790	1.0000	291.9400	1.0000	
Revenue	840.0334	1.0000	291.9400	1.0000	
Capital	89.2456	0.0000	0.0000	0.0000	
Feed for Animals / Birds					
2403 Animal Husbandry					
2403 00					
2403 00 102 Cattle and Buffalo Development					
2403 00 102 39 Animal Resource Development					
2403 00 102 39 48 Feed for ARDD					
2403 00 102 39 48 23 Cost of Ration,Diet,Medicine,B edding & Clothing	7.9993	10.0000	10.0000	10.0000	
2403 00 102 39 48 Total	7.9993	10.0000	10.0000	10.0000	
2403 00 102 39 Total	7.9993	10.0000	10.0000	10.0000	
2403 00 102 Total	7.9993	10.0000	10.0000	10.0000	
2403 00 103 Poultry Development					
2403 00 103 39 Animal Resource Development					
2403 00 103 39 48 Feed for ARDD					
2403 00 103 39 48 23 Cost of Ration,Diet,Medicine,B edding & Clothing	19.9985	25.0000	25.0000	10.0000	
2403 00 103 39 48 Total	19.9985	25.0000	25.0000	10.0000	
2403 00 103 39 Total	19.9985	25.0000	25.0000	10.0000	
2403 00 103 Total	19.9985	25.0000	25.0000	10.0000	
2403 00 104 Sheep and Wool Development					
2403 00 104 39 Animal Resource Development					
2403 00 104 39 48 Feed for ARDD					
2403 00 104 39 48 23 Cost of Ration,Diet,Medicine,B edding & Clothing	4.9058	4.5000	4.5000	10.0000	
2403 00 104 39 48 Total	4.9058	4.5000	4.5000	10.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2403 00 104 39 Total	4.9058	4.5000	4.5000	10.0000
2403 00 104 Total	4.9058	4.5000	4.5000	10.0000
2403 00 105 Piggery Development				
2403 00 105 39 Animal Resource Development				
2403 00 105 39 48 Feed for ARDD				
2403 00 105 39 48 23 Cost of Ration,Diet,Medicine,B eeding & Clothing	29.9958	30.0000	30.0000	10.0000
2403 00 105 39 48 50 Other charges	4.9977	0.5000	0.5000	0.1667
2403 00 105 39 48 Total	34.9935	30.5000	30.5000	10.1667
2403 00 105 39 Total	34.9935	30.5000	30.5000	10.1667
2403 00 105 Total	34.9935	30.5000	30.5000	10.1667
2403 00 106 Other Live Stock Development				
2403 00 106 39 Animal Resource Development				
2403 00 106 39 48 Feed for ARDD				
2403 00 106 39 48 23 Cost of Ration,Diet,Medicine,B eeding & Clothing	4.1192	10.0000	10.0000	9.8333
2403 00 106 39 48 Total	4.1192	10.0000	10.0000	9.8333
2403 00 106 39 Total	4.1192	10.0000	10.0000	9.8333
2403 00 106 Total	4.1192	10.0000	10.0000	9.8333
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 eeding & Clothing	82.3684	100.0000	100.0000	100.0000
2403 00 789 39 48 Total	82.3684	100.0000	100.0000	100.0000
2403 00 789 39 Total	82.3684	100.0000	100.0000	100.0000
2403 00 789 Total	82.3684	100.0000	100.0000	100.0000
2403 00 796 Tribal Area sub-plan				
2403 00 796 39 Animal Resource Development				
2403 00 796 39 48 Feed for ARDD				
2403 00 796 39 48 23 Cost of Ration,Diet,Medicine,B eeding & Clothing	82.5896	120.0000	120.0000	200.0000
2403 00 796 39 48 Total	82.5896	120.0000	120.0000	200.0000
2403 00 796 39 Total	82.5896	120.0000	120.0000	200.0000
2403 00 796 Total	82.5896	120.0000	120.0000	200.0000
2403 00 Total	236.9743	300.0000	300.0000	350.0000
2403 Total	236.9743	300.0000	300.0000	350.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Feed for Animals / Birds	Total	236.9743	300.0000	300.0000	350.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	236.9743	300.0000	300.0000	350.0000
	Revenue	236.9743	300.0000	300.0000	350.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Tripura Livestock Development Agency</u>					
2403	Animal Husbandry				
2403 00					
2403 00 102	Cattle and Buffalo Development				
2403 00 102 39	Animal Resource Development				
2403 00 102 39 50	Tripura Livestock Development Agency				
2403 00 102 39 50 31	Grants-in-Aid	30.0000	130.0000	130.0000	130.0000
2403 00 102 39 50	Total	30.0000	130.0000	130.0000	130.0000
2403 00 102 39	Total	30.0000	130.0000	130.0000	130.0000
2403 00 102	Total	30.0000	130.0000	130.0000	130.0000
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	100.0000	70.0000	70.0000	70.0000
2403 00 789 39 50	Total	100.0000	70.0000	70.0000	70.0000
2403 00 789 39	Total	100.0000	70.0000	70.0000	70.0000
2403 00 789	Total	100.0000	70.0000	70.0000	70.0000
2403 00 796	Tribal Area sub-plan				
2403 00 796 39	Animal Resource Development				
2403 00 796 39 50	Tripura Livestock Development Agency				
2403 00 796 39 50 31	Grants-in-Aid	120.0000	100.0000	100.0000	100.0000
2403 00 796 39 50	Total	120.0000	100.0000	100.0000	100.0000
2403 00 796 39	Total	120.0000	100.0000	100.0000	100.0000
2403 00 796	Total	120.0000	100.0000	100.0000	100.0000
2403 00	Total	250.0000	300.0000	300.0000	300.0000
2403	Total	250.0000	300.0000	300.0000	300.0000
Tripura Livestock Development Agency	Total	250.0000	300.0000	300.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	250.0000	300.0000	300.0000	300.0000
	Revenue	250.0000	300.0000	300.0000	300.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Efficiency Development Programme

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2403 Animal Husbandry					
2403 00					
2403 00 102 Cattle and Buffalo Development					
2403 00 102 39 Animal Resource Development					
2403 00 102 39 24 Professional Efficiency Development Programme					
2403 00 102 39 24 20 Other Administrative Expenses	2.7634	3.0000	2.9200	1.0000	
2403 00 102 39 24 Total	2.7634	3.0000	2.9200	1.0000	
2403 00 102 39 Total	2.7634	3.0000	2.9200	1.0000	
2403 00 102 Total	2.7634	3.0000	2.9200	1.0000	
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	0.0000	0.0000	0.0000	1.0000	
2403 00 789 39 24 Total	0.0000	0.0000	0.0000	1.0000	
2403 00 789 39 Total	0.0000	0.0000	0.0000	1.0000	
2403 00 789 Total	0.0000	0.0000	0.0000	1.0000	
2403 00 796 Tribal Area sub-plan					
2403 00 796 39 Animal Resource Development					
2403 00 796 39 24 Professional Efficiency Development Programme					
2403 00 796 39 24 20 Other Administrative Expenses	0.0000	0.0000	0.0000	2.0000	
2403 00 796 39 24 Total	0.0000	0.0000	0.0000	2.0000	
2403 00 796 39 Total	0.0000	0.0000	0.0000	2.0000	
2403 00 796 Total	0.0000	0.0000	0.0000	2.0000	
2403 00 Total	2.7634	3.0000	2.9200	4.0000	
2403 Total	2.7634	3.0000	2.9200	4.0000	
Professional Efficiency Development Programme	Total	2.7634	3.0000	2.9200	4.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.7634	3.0000	2.9200	4.0000
	Revenue	2.7634	3.0000	2.9200	4.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Refund of Security Deposits and Other Deposit Works

2403 Animal Husbandry	
2403 00	
2403 00 001 Direction and Administration	
2403 00 001 25 Public Works	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2403 00 001 25 19 Refund of Security Deposits and Other Deposit Works					
2403 00 001 25 19 50 Other charges	0.0000	0.0000	0.0000	0.7000	
2403 00 001 25 19 Total	0.0000	0.0000	0.0000	0.7000	
2403 00 001 25 Total	0.0000	0.0000	0.0000	0.7000	
2403 00 001 Total	0.0000	0.0000	0.0000	0.7000	
2403 00 Total	0.0000	0.0000	0.0000	0.7000	
2403 Total	0.0000	0.0000	0.0000	0.7000	
Refund of Security Deposits and Other Deposit Works	Total	0.0000	0.0000	0.0000	0.7000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	0.7000
	Revenue	0.0000	0.0000	0.0000	0.7000
	Capital	0.0000	0.0000	0.0000	0.0000
State Disaster Mitigation Fund (SDMF)					
2403 Animal Husbandry					
2403 00					
2403 00 102 Cattle and Buffalo Development					
2403 00 102 99 Others					
2403 00 102 99 30 Natural Calamities					
2403 00 102 99 30 20 Other Administrative Expenses	2.5352	3.0000	3.0000	1.0000	
2403 00 102 99 30 Total	2.5352	3.0000	3.0000	1.0000	
2403 00 102 99 Total	2.5352	3.0000	3.0000	1.0000	
2403 00 102 Total	2.5352	3.0000	3.0000	1.0000	
2403 00 789 Special Component Plan for Scheduled Caste					
2403 00 789 99 Others					
2403 00 789 99 30 Natural Calamities					
2403 00 789 99 30 20 Other Administrative Expenses	0.0000	0.0000	0.0000	1.0000	
2403 00 789 99 30 Total	0.0000	0.0000	0.0000	1.0000	
2403 00 789 99 Total	0.0000	0.0000	0.0000	1.0000	
2403 00 789 Total	0.0000	0.0000	0.0000	1.0000	
2403 00 796 Tribal Area sub-plan					
2403 00 796 99 Others					
2403 00 796 99 30 Natural Calamities					
2403 00 796 99 30 20 Other Administrative Expenses	0.0000	0.0000	0.0000	2.0000	
2403 00 796 99 30 Total	0.0000	0.0000	0.0000	2.0000	
2403 00 796 99 Total	0.0000	0.0000	0.0000	2.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2403 00 796 Total	0.0000	0.0000	0.0000	2.0000	
2403 00 Total	2.5352	3.0000	3.0000	4.0000	
2403 Total	2.5352	3.0000	3.0000	4.0000	
State Disaster Mitigation Fund (SDMF)	Total	2.5352	3.0000	3.0000	4.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.5352	3.0000	3.0000	4.0000
	Revenue	2.5352	3.0000	3.0000	4.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Integrated sample survey and Livestock Census

2403 Animal Husbandry

2403 00

2403 00 113 Administrative Investigation and Statistics

2403 00 113 87 C.S. Scheme - II

2403 00 113 87 10 Livestock Census and Integrated Sample Survey

2403 00 113 87 10 11 Travel Expenses 0.0000 0.2000 0.0000 0.0000

2403 00 113 87 10 20 Other Administrative Expenses 0.0000 0.2000 0.0000 1.0000

2403 00 113 87 10 21 Supplies and Materials 0.0000 0.6000 0.0000 0.0000

2403 00 113 87 10 31 Grants-in-Aid 0.0000 0.0000 7.5400 0.0000

2403 00 113 87 10 **Total** 0.0000 1.0000 7.5400 1.00002403 00 113 87 **Total** 0.0000 1.0000 7.5400 1.00002403 00 113 **Total** 0.0000 1.0000 7.5400 1.0000

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 31 Grants-in-Aid 0.0000 0.0000 2.4600 0.0000

2403 00 789 87 10 **Total** 0.0000 0.0000 2.4600 0.00002403 00 789 87 **Total** 0.0000 0.0000 2.4600 0.00002403 00 789 **Total** 0.0000 0.0000 2.4600 0.0000

2403 00 796 Tribal Area sub-plan

2403 00 796 87 C.S. Scheme - II

2403 00 796 87 10 Livestock Census and Integrated Sample Survey

2403 00 796 87 10 31 Grants-in-Aid 0.0000 0.0000 4.5000 0.0000

2403 00 796 87 10 **Total** 0.0000 0.0000 4.5000 0.00002403 00 796 87 **Total** 0.0000 0.0000 4.5000 0.00002403 00 796 **Total** 0.0000 0.0000 4.5000 0.00002403 00 **Total** 0.0000 1.0000 14.5000 1.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2403 Total	0.0000	1.0000	14.5000	1.0000	
CSS - Integrated sample survey and Livestock Census	Total	0.0000	1.0000	14.5000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	14.5000	1.0000
	Revenue	0.0000	1.0000	14.5000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>					
2403 <i>Animal Husbandry</i>					
2403 00					
2403 00 001 Direction and Administration					
2403 00 001 98 Administration					
2403 00 001 98 29 Animal Resource Development					
2403 00 001 98 29 07 Medical Reimbursement	5.9391	10.0000	52.3500	10.0000	
2403 00 001 98 29 Total	5.9391	10.0000	52.3500	10.0000	
2403 00 001 98 Total	5.9391	10.0000	52.3500	10.0000	
2403 00 001 Total	5.9391	10.0000	52.3500	10.0000	
2403 00 Total	5.9391	10.0000	52.3500	10.0000	
2403 Total	5.9391	10.0000	52.3500	10.0000	
Medical Re-imburement	Total	5.9391	10.0000	52.3500	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.9391	10.0000	52.3500	10.0000
	Revenue	5.9391	10.0000	52.3500	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>					
2403 <i>Animal Husbandry</i>					
2403 00					
2403 00 001 Direction and Administration					
2403 00 001 98 Administration					
2403 00 001 98 29 Animal Resource Development					
2403 00 001 98 29 29 Outsourcing of Services	0.7450	1.0000	1.0000	1.0000	
2403 00 001 98 29 Total	0.7450	1.0000	1.0000	1.0000	
2403 00 001 98 Total	0.7450	1.0000	1.0000	1.0000	
2403 00 001 Total	0.7450	1.0000	1.0000	1.0000	
2403 00 Total	0.7450	1.0000	1.0000	1.0000	
2403 Total	0.7450	1.0000	1.0000	1.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Outsourcing of Services	Total	0.7450	1.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.7450	1.0000	1.0000	1.0000
	Revenue	0.7450	1.0000	1.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Chief Ministers Swanirbhar Parivar Yojana

2403 Animal Husbandry

2403 00

2403 00 103 Poultry Development

2403 00 103 41 Human Development

2403 00 103 41 90 Chief Minister's Swanirbhar Parivar Yojana

2403 00 103 41 90 33 Subsidies 102.3144 319.2400 262.1800 95.0000

2403 00 103 41 90 **Total** 102.3144 319.2400 262.1800 95.00002403 00 103 41 **Total** 102.3144 319.2400 262.1800 95.00002403 00 103 **Total** 102.3144 319.2400 262.1800 95.0000

2403 00 104 Sheep and Wool Development

2403 00 104 41 Human Development

2403 00 104 41 90 Chief Minister's Swanirbhar Parivar Yojana

2403 00 104 41 90 33 Subsidies 74.6250 0.0000 0.0000 0.0000

2403 00 104 41 90 **Total** 74.6250 0.0000 0.0000 0.00002403 00 104 41 **Total** 74.6250 0.0000 0.0000 0.00002403 00 104 **Total** 74.6250 0.0000 0.0000 0.0000

2403 00 105 Piggery Development

2403 00 105 41 Human Development

2403 00 105 41 90 Chief Minister's Swanirbhar Parivar Yojana

2403 00 105 41 90 33 Subsidies 73.2068 0.0000 0.0000 0.0000

2403 00 105 41 90 **Total** 73.2068 0.0000 0.0000 0.00002403 00 105 41 **Total** 73.2068 0.0000 0.0000 0.00002403 00 105 **Total** 73.2068 0.0000 0.0000 0.0000

2403 00 106 Other Live Stock Development

2403 00 106 41 Human Development

2403 00 106 41 90 Chief Minister's Swanirbhar Parivar Yojana

2403 00 106 41 90 33 Subsidies 25.9764 105.1900 86.3900 0.0000

2403 00 106 41 90 **Total** 25.9764 105.1900 86.3900 0.00002403 00 106 41 **Total** 25.9764 105.1900 86.3900 0.00002403 00 106 **Total** 25.9764 105.1900 86.3900 0.0000

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2403 00 789 41 90 33 Subsidies	266.5554	217.5000	217.8000	0.0000
2403 00 789 41 90 Total	266.5554	217.5000	217.8000	0.0000
2403 00 789 41 Total	266.5554	217.5000	217.8000	0.0000
2403 00 789 Total	266.5554	217.5000	217.8000	0.0000
2403 00 796 Tribal Area sub-plan				
2403 00 796 41 Human Development				
2403 00 796 41 90 Chief Minister's Swanirbhar Parivar Yojana				
2403 00 796 41 90 33 Subsidies	345.4669	435.0000	426.5500	0.0000
2403 00 796 41 90 Total	345.4669	435.0000	426.5500	0.0000
2403 00 796 41 Total	345.4669	435.0000	426.5500	0.0000
2403 00 796 Total	345.4669	435.0000	426.5500	0.0000
2403 00 Total	888.1449	1076.9300	992.9200	95.0000
2403 Total	888.1449	1076.9300	992.9200	95.0000
4403 <i>Capital Outlay on Animal Husbandry</i>				
4403 00				
4403 00 789 Special Component Plan for Scheduled Caste				
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	0.0000	15.0000	0.0000
4403 00 789 41 90 53 Major works	0.0000	51.1700	46.6200	0.0000
4403 00 789 41 90 Total	0.0000	51.1700	61.6200	0.0000
4403 00 789 41 Total	0.0000	51.1700	61.6200	0.0000
4403 00 789 Total	0.0000	51.1700	61.6200	0.0000
4403 00 796 Tribal Area sub-plan				
4403 00 796 41 Human Development				
4403 00 796 41 90 Chief Minister's Swanirbhar Parivar Yojana				
4403 00 796 41 90 52 Machinery and Equipment	0.0000	5.9000	5.8800	0.0000
4403 00 796 41 90 53 Major works	6.6330	0.0000	73.5900	0.0000
4403 00 796 41 90 Total	6.6330	5.9000	79.4700	0.0000
4403 00 796 41 Total	6.6330	5.9000	79.4700	0.0000
4403 00 796 Total	6.6330	5.9000	79.4700	0.0000
4403 00 Total	6.6330	57.0700	141.0900	0.0000
4403 Total	6.6330	57.0700	141.0900	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Chief Ministers	Total	894.7779	1134.0000	1134.0100	95.0000
Swanirbhar Parivar Yojana	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	894.7779	1134.0000	1134.0100	95.0000
	Revenue	888.1449	1076.9300	992.9200	95.0000
	Capital	6.6330	57.0700	141.0900	0.0000

Duck Breeding Farm

4403 Capital Outlay on Animal Husbandry

4403 00

4403 00 106 Other Live Stock Development

4403 00 106 39 Animal Resource Development

4403 00 106 39 25 Regional Duck Breeding Farm

4403 00 106 39 25 53 Major works 0.0000 100.0000 30.0000 40.0000

4403 00 106 39 25 **Total** 0.0000 100.0000 30.0000 40.00004403 00 106 39 **Total** 0.0000 100.0000 30.0000 40.00004403 00 106 **Total** 0.0000 100.0000 30.0000 40.0000

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 50.0000 9.0000 50.0000

4403 00 789 39 25 **Total** 0.0000 50.0000 9.0000 50.00004403 00 789 39 **Total** 0.0000 50.0000 9.0000 50.00004403 00 789 **Total** 0.0000 50.0000 9.0000 50.0000

4403 00 796 Tribal Area sub-plan

4403 00 796 39 Animal Resource Development

4403 00 796 39 25 Regional Duck Breeding Farm

4403 00 796 39 25 53 Major works 0.0000 50.0000 21.0000 50.0000

4403 00 796 39 25 **Total** 0.0000 50.0000 21.0000 50.00004403 00 796 39 **Total** 0.0000 50.0000 21.0000 50.00004403 00 796 **Total** 0.0000 50.0000 21.0000 50.00004403 00 **Total** 0.0000 200.0000 60.0000 140.00004403 **Total** 0.0000 200.0000 60.0000 140.0000**Duck Breeding Farm** **Total** 0.0000 200.0000 60.0000 140.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 200.0000 60.0000 140.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 200.0000 60.0000 140.0000

Construction of brooder House

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2403 <i>Animal Husbandry</i>					
2403 00					
2403 00 103 Poultry Development					
2403 00 103 39 Animal Resource Development					
2403 00 103 39 32 Strengthening of Poultry Farm					
2403 00 103 39 32 33 Subsidies	3.9375	5.0000	1.5000	6.0000	
2403 00 103 39 32 Total	3.9375	5.0000	1.5000	6.0000	
2403 00 103 39 Total	3.9375	5.0000	1.5000	6.0000	
2403 00 103 Total	3.9375	5.0000	1.5000	6.0000	
2403 00 Total	3.9375	5.0000	1.5000	6.0000	
2403 Total	3.9375	5.0000	1.5000	6.0000	
4403 <i>Capital Outlay on Animal Husbandry</i>					
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					
4403 00 789 39 32 52 Machinery and Equipment	0.0000	6.0000	2.0000	0.0000	
4403 00 789 39 32 Total	0.0000	6.0000	2.0000	0.0000	
4403 00 789 39 Total	0.0000	6.0000	2.0000	0.0000	
4403 00 789 Total	0.0000	6.0000	2.0000	0.0000	
4403 00 796 Tribal Area sub-plan					
4403 00 796 39 Animal Resource Development					
4403 00 796 39 32 Strengthening of Poultry Farm					
4403 00 796 39 32 53 Major works	0.0000	64.0000	19.0000	76.5000	
4403 00 796 39 32 Total	0.0000	64.0000	19.0000	76.5000	
4403 00 796 39 Total	0.0000	64.0000	19.0000	76.5000	
4403 00 796 Total	0.0000	64.0000	19.0000	76.5000	
4403 00 Total	0.0000	70.0000	21.0000	76.5000	
4403 Total	0.0000	70.0000	21.0000	76.5000	
Construction of brooder House	Total	3.9375	75.0000	22.5000	82.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.9375	75.0000	22.5000	82.5000
	Revenue	3.9375	5.0000	1.5000	6.0000
	Capital	0.0000	70.0000	21.0000	76.5000

Strengthening of Government Firms2403 *Animal Husbandry*

2403 00

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2403 00 102 Cattle and Buffalo Development				
2403 00 102 39 Animal Resource Development				
2403 00 102 39 06 Composite Live Stock Farm				
2403 00 102 39 06 27 Minor Works	8.7603	12.5000	6.0000	4.0000
2403 00 102 39 06 Total	8.7603	12.5000	6.0000	4.0000
2403 00 102 39 Total	8.7603	12.5000	6.0000	4.0000
2403 00 102 Total	8.7603	12.5000	6.0000	4.0000
2403 00 103 Poultry Development				
2403 00 103 39 Animal Resource Development				
2403 00 103 39 06 Composite Live Stock Farm				
2403 00 103 39 06 27 Minor Works	0.0000	12.5000	6.0000	4.0000
2403 00 103 39 06 Total	0.0000	12.5000	6.0000	4.0000
2403 00 103 39 Total	0.0000	12.5000	6.0000	4.0000
2403 00 103 Total	0.0000	12.5000	6.0000	4.0000
2403 00 104 Sheep and Wool Development				
2403 00 104 39 Animal Resource Development				
2403 00 104 39 06 Composite Live Stock Farm				
2403 00 104 39 06 27 Minor Works	0.0000	12.5000	6.0000	4.0000
2403 00 104 39 06 Total	0.0000	12.5000	6.0000	4.0000
2403 00 104 39 Total	0.0000	12.5000	6.0000	4.0000
2403 00 104 Total	0.0000	12.5000	6.0000	4.0000
2403 00 105 Piggery Development				
2403 00 105 39 Animal Resource Development				
2403 00 105 39 06 Composite Live Stock Farm				
2403 00 105 39 06 27 Minor Works	0.0000	12.5000	6.0000	4.0000
2403 00 105 39 06 Total	0.0000	12.5000	6.0000	4.0000
2403 00 105 39 Total	0.0000	12.5000	6.0000	4.0000
2403 00 105 Total	0.0000	12.5000	6.0000	4.0000
2403 00 106 Other Live Stock Development				
2403 00 106 39 Animal Resource Development				
2403 00 106 39 06 Composite Live Stock Farm				
2403 00 106 39 06 27 Minor Works	0.0000	20.0000	6.0000	6.0000
2403 00 106 39 06 Total	0.0000	20.0000	6.0000	6.0000
2403 00 106 39 Total	0.0000	20.0000	6.0000	6.0000
2403 00 106 Total	0.0000	20.0000	6.0000	6.0000
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	60.0000	9.0000	14.0000
2403 00 789 39 06 Total	0.0000	60.0000	9.0000	14.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2403 00 789 39 Total	0.0000	60.0000	9.0000	14.0000	
2403 00 789 Total	0.0000	60.0000	9.0000	14.0000	
2403 00 796 Tribal Area sub-plan					
2403 00 796 39 Animal Resource Development					
2403 00 796 39 06 Composite Live Stock Farm					
2403 00 796 39 06 27 Minor Works	26.9338	70.0000	21.0000	14.0000	
2403 00 796 39 06 Total	26.9338	70.0000	21.0000	14.0000	
2403 00 796 39 Total	26.9338	70.0000	21.0000	14.0000	
2403 00 796 Total	26.9338	70.0000	21.0000	14.0000	
2403 00 Total	35.6941	200.0000	60.0000	50.0000	
2403 Total	35.6941	200.0000	60.0000	50.0000	
Strengthening of Government Firms	Total	35.6941	200.0000	60.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	35.6941	200.0000	60.0000	50.0000
	Revenue	35.6941	200.0000	60.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Tripura State Animal Welfare Board

2403 Animal Husbandry

2403 00

2403 00 101 Veterinary Services and Animal Health

2403 00 101 39 Animal Resource Development

2403 00 101 39 37 Animal Welfare Activities

2403 00 101 39 37 11 Travel Expenses 0.3767 0.5000 0.5000 1.0000

2403 00 101 39 37 13 Office Expenses 0.4734 0.5000 0.5000 1.2000

2403 00 101 39 37 18 Cost of fuel etc and 0.0000 0.0000 0.0000 0.5000

maintenance cost of
vehicles

2403 00 101 39 37 20 Other Administrative 2.6236 2.0000 2.0000 1.0000

Expenses

2403 00 101 39 37 21 Supplies and Materials 0.0000 1.0000 1.0000 1.0000

2403 00 101 39 37 **Total** 3.4737 4.0000 4.0000 4.70002403 00 101 39 **Total** 3.4737 4.0000 4.0000 4.70002403 00 101 **Total** 3.4737 4.0000 4.0000 4.7000

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 19 Hiring charges of 0.0000 0.0000 0.0000 2.0000

private vehicles

2403 00 789 39 37 20 Other Administrative 1.9903 2.0000 2.0000 1.0000

Expenses

2403 00 789 39 37 21 Supplies and Materials 0.7523 1.0000 1.0000 14.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2403 00 789 39 37 Total	2.7427	3.0000	3.0000	17.5000	
2403 00 789 39 Total	2.7427	3.0000	3.0000	17.5000	
2403 00 789 Total	2.7427	3.0000	3.0000	17.5000	
2403 00 796 Tribal Area sub-plan					
2403 00 796 39 Animal Resource Development					
2403 00 796 39 37 Animal Welfare Activities					
2403 00 796 39 37 20 Other Administrative Expenses	1.9011	2.0000	2.0000	15.5000	
2403 00 796 39 37 21 Supplies and Materials	0.9222	1.0000	1.0000	12.3000	
2403 00 796 39 37 Total	2.8233	3.0000	3.0000	27.8000	
2403 00 796 39 Total	2.8233	3.0000	3.0000	27.8000	
2403 00 796 Total	2.8233	3.0000	3.0000	27.8000	
2403 00 Total	9.0397	10.0000	10.0000	50.0000	
2403 Total	9.0397	10.0000	10.0000	50.0000	
Tripura State Animal Welfare Board	Total	9.0397	10.0000	10.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9.0397	10.0000	10.0000	50.0000
	Revenue	9.0397	10.0000	10.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Training Programme</u>					
2403 Animal Husbandry					
2403 00					
2403 00 109 Extension and Training					
2403 00 109 39 Animal Resource Development					
2403 00 109 39 24 Professional Efficiency Development Programme					
2403 00 109 39 24 20 Other Administrative Expenses	0.0000	0.0000	4.0000	10.0000	
2403 00 109 39 24 Total	0.0000	0.0000	4.0000	10.0000	
2403 00 109 39 Total	0.0000	0.0000	4.0000	10.0000	
2403 00 109 Total	0.0000	0.0000	4.0000	10.0000	
2403 00 Total	0.0000	0.0000	4.0000	10.0000	
2403 Total	0.0000	0.0000	4.0000	10.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Training Programme	Total	0.0000	0.0000	4.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	4.0000	10.0000
	Revenue	0.0000	0.0000	4.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance- Capital</u>					
4403	Capital Outlay on Animal Husbandry				
4403 00					
4403 00 101	Veterinary Services and Animal Health				
4403 00 101 25	Public Works				
4403 00 101 25 21	Special Assistance - Capital				
4403 00 101 25 21 53	Major works	0.0000	1053.0200	590.6000	100.0000
4403 00 101 25 21 60	Other Capital Expenditure	0.0000	18.5000	0.0000	0.0000
4403 00 101 25 21	Total	0.0000	1071.5200	590.6000	100.0000
4403 00 101 25	Total	0.0000	1071.5200	590.6000	100.0000
4403 00 101	Total	0.0000	1071.5200	590.6000	100.0000
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	1000.0000	193.1000	200.0000
4403 00 789 25 21	Total	0.0000	1000.0000	193.1000	200.0000
4403 00 789 25	Total	0.0000	1000.0000	193.1000	200.0000
4403 00 789	Total	0.0000	1000.0000	193.1000	200.0000
4403 00 796	Tribal Area sub-plan				
4403 00 796 25	Public Works				
4403 00 796 25 21	Special Assistance - Capital				
4403 00 796 25 21 53	Major works	0.0000	1100.0000	352.1000	200.0000
4403 00 796 25 21	Total	0.0000	1100.0000	352.1000	200.0000
4403 00 796 25	Total	0.0000	1100.0000	352.1000	200.0000
4403 00 796	Total	0.0000	1100.0000	352.1000	200.0000
4403 00	Total	0.0000	3171.5200	1135.8000	500.0000
4403	Total	0.0000	3171.5200	1135.8000	500.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Special Assistance-Capital	Total	0.0000	3171.5200	1135.8000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	3171.5200	1135.8000	500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	3171.5200	1135.8000	500.0000
<u>Fodder Production</u>					
2403	Animal Husbandry				
2403 00					
2403 00 107	Fodder and Feed Development				
2403 00 107 39	Animal Resource Development				
2403 00 107 39 04	Fodder Development				
2403 00 107 39 04 20	Other Administrative Expenses	0.0000	0.0000	0.0000	1.0400
2403 00 107 39 04 21	Supplies and Materials	0.0000	0.0000	0.0000	22.7900
2403 00 107 39 04	Total	0.0000	0.0000	0.0000	23.8300
2403 00 107 39	Total	0.0000	0.0000	0.0000	23.8300
2403 00 107	Total	0.0000	0.0000	0.0000	23.8300
2403 00 789	Special Component Plan for Scheduled Caste				
2403 00 789 39	Animal Resource Development				
2403 00 789 39 04	Fodder Development				
2403 00 789 39 04 30	Other Contractual Services	0.0000	0.0000	0.0000	16.1700
2403 00 789 39 04	Total	0.0000	0.0000	0.0000	16.1700
2403 00 789 39	Total	0.0000	0.0000	0.0000	16.1700
2403 00 789	Total	0.0000	0.0000	0.0000	16.1700
2403 00	Total	0.0000	0.0000	0.0000	40.0000
2403	Total	0.0000	0.0000	0.0000	40.0000
Fodder Production	Total	0.0000	0.0000	0.0000	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	40.0000
	Revenue	0.0000	0.0000	0.0000	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Mukhya Mantri Prani Sampada Bikash Yojana

2403	Animal Husbandry				
2403 00					
2403 00 001	Direction and Administration				
2403 00 001 39	Animal Resource Development				
2403 00 001 39 53	Mukhya Mantri Prani Sampada Bikash Yojana				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2403 00 001 39 53 31 Grants-in-Aid	0.0000	0.0000	0.0000	200.0000	
2403 00 001 39 53 Total	0.0000	0.0000	0.0000	200.0000	
2403 00 001 39 Total	0.0000	0.0000	0.0000	200.0000	
2403 00 001 Total	0.0000	0.0000	0.0000	200.0000	
2403 00 789 Special Component Plan for Scheduled Caste					
2403 00 789 39 Animal Resource Development					
2403 00 789 39 53 Mukhya Mantri Prani Sampada Bikash Yojana					
2403 00 789 39 53 31 Grants-in-Aid	0.0000	0.0000	0.0000	400.0000	
2403 00 789 39 53 Total	0.0000	0.0000	0.0000	400.0000	
2403 00 789 39 Total	0.0000	0.0000	0.0000	400.0000	
2403 00 789 Total	0.0000	0.0000	0.0000	400.0000	
2403 00 796 Tribal Area sub-plan					
2403 00 796 39 Animal Resource Development					
2403 00 796 39 53 Mukhya Mantri Prani Sampada Bikash Yojana					
2403 00 796 39 53 31 Grants-in-Aid	0.0000	0.0000	0.0000	400.0000	
2403 00 796 39 53 Total	0.0000	0.0000	0.0000	400.0000	
2403 00 796 39 Total	0.0000	0.0000	0.0000	400.0000	
2403 00 796 Total	0.0000	0.0000	0.0000	400.0000	
2403 00 Total	0.0000	0.0000	0.0000	1000.0000	
2403 Total	0.0000	0.0000	0.0000	1000.0000	
Mukhya Mantri Prani Sampada Bikash Yojana	Total	0.0000	0.0000	0.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	1000.0000
	Revenue	0.0000	0.0000	0.0000	1000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grand Total:- Demand:-29		12836.2843	20966.5200	17072.9100	17055.2000
ANIMAL RESOURCES DEVELOPMENT - (29)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	12836.2843	20966.5200	17072.9100	17055.2000
	Revenue	12511.1018	16056.4500	14590.5600	14832.8000
	Capital	325.1826	4910.0700	2482.3500	2222.4000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
Total Recovery:- Demand:-29	0.1622	0.0000	0.0000	0.0000
ANIMAL RESOURCES DEVELOPMENT - (29)				
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.1622	0.0000	0.0000	0.0000
Revenue	0.1622	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-29	12836.1221	20966.5200	17072.9100	17055.2000
ANIMAL RESOURCES DEVELOPMENT - (29)				
Charged	0.0000	0.0000	0.0000	0.0000
Voted	12836.1221	20966.5200	17072.9100	17055.2000
Revenue	12510.9396	16056.4500	14590.5600	14832.8000
Capital	325.1826	4910.0700	2482.3500	2222.4000

Forest

Demand No : 30

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
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Wages

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 001 Direction and Administration

2406 01 001 98 Administration

2406 01 001 98 30 Forest

2406 01 001 98 30 02 Wages 428.2216 572.0000 560.0000 784.0000

2406 01 001 98 30 **Total** 428.2216 572.0000 560.0000 784.00002406 01 001 98 **Total** 428.2216 572.0000 560.0000 784.00002406 01 001 **Total** 428.2216 572.0000 560.0000 784.00002406 01 **Total** 428.2216 572.0000 560.0000 784.00002406 **Total** 428.2216 572.0000 560.0000 784.0000**Wages** **Total** 428.2216 572.0000 560.0000 784.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 428.2216 572.0000 560.0000 784.0000

Revenue 428.2216 572.0000 560.0000 784.0000

Capital 0.0000 0.0000 0.0000 0.0000

Interest

2049 Interest Payments

2049 05 Interest on Reserve Funds

2049 05 105 Interest on General and other Reserve Funds

2049 05 105 58 Debt Services

2049 05 105 58 56 Interest on General and Other Reserve Funds

2049 05 105 58 56 45 Interest 1548.9993 600.0000 1196.0000 1000.0000

2049 05 105 58 56 **Total** 1548.9993 600.0000 1196.0000 1000.00002049 05 105 58 **Total** 1548.9993 600.0000 1196.0000 1000.00002049 05 105 **Total** 1548.9993 600.0000 1196.0000 1000.00002049 05 **Total** 1548.9993 600.0000 1196.0000 1000.00002049 **Total** 1548.9993 600.0000 1196.0000 1000.0000**Interest** **Total** 1548.9993 600.0000 1196.0000 1000.0000

Charged 1548.9993 600.0000 1196.0000 1000.0000

Voted 0.0000 0.0000 0.0000 0.0000

Revenue 1548.9993 600.0000 1196.0000 1000.0000

Capital 0.0000 0.0000 0.0000 0.0000

Electricity Charges

2406 Forestry and Wild Life

2406 01 Forestry

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2406 01 001 Direction and Administration					
2406 01 001 98 Administration					
2406 01 001 98 30 Forest					
2406 01 001 98 30 12 Electricity Charges	51.4000	55.0000	60.0000	60.0000	
2406 01 001 98 30 Total	51.4000	55.0000	60.0000	60.0000	
2406 01 001 98 Total	51.4000	55.0000	60.0000	60.0000	
2406 01 001 Total	51.4000	55.0000	60.0000	60.0000	
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	38.4000	45.0000	51.0000	70.0000	
2406 01 789 98 30 Total	38.4000	45.0000	51.0000	70.0000	
2406 01 789 98 Total	38.4000	45.0000	51.0000	70.0000	
2406 01 789 Total	38.4000	45.0000	51.0000	70.0000	
2406 01 796 Tribal Area sub-plan					
2406 01 796 98 Administration					
2406 01 796 98 30 Forest					
2406 01 796 98 30 12 Electricity Charges	56.2000	60.0000	69.0000	70.0000	
2406 01 796 98 30 Total	56.2000	60.0000	69.0000	70.0000	
2406 01 796 98 Total	56.2000	60.0000	69.0000	70.0000	
2406 01 796 Total	56.2000	60.0000	69.0000	70.0000	
2406 01 Total	146.0000	160.0000	180.0000	200.0000	
2406 Total	146.0000	160.0000	180.0000	200.0000	
Electricity Charges	Total	146.0000	160.0000	180.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	146.0000	160.0000	180.0000	200.0000
	Revenue	146.0000	160.0000	180.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4059 Capital Outlay on Public Works

4059 60 Other Buildings

4059 60 051 Construction

4059 60 051 40 Forestry

4059 60 051 40 32 Communication

4059 60 051 40 32 53 Major works 10.0000 15.0000 15.0000 30.0000

4059 60 051 40 32 **Total** 10.0000 15.0000 15.0000 30.00004059 60 051 40 **Total** 10.0000 15.0000 15.0000 30.00004059 60 051 **Total** 10.0000 15.0000 15.0000 30.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
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	10.0000	15.0000	15.0000	30.0000	
4059 60 789 40 32 Total	10.0000	15.0000	15.0000	30.0000	
4059 60 789 40 Total	10.0000	15.0000	15.0000	30.0000	
4059 60 789 Total	10.0000	15.0000	15.0000	30.0000	
4059 60 796 Tribal Area sub-plan					
4059 60 796 40 Forestry					
4059 60 796 40 32 Communication					
4059 60 796 40 32 53 Major works	15.0000	20.0000	20.0000	40.0000	
4059 60 796 40 32 Total	15.0000	20.0000	20.0000	40.0000	
4059 60 796 40 Total	15.0000	20.0000	20.0000	40.0000	
4059 60 796 Total	15.0000	20.0000	20.0000	40.0000	
4059 60 Total	35.0000	50.0000	50.0000	100.0000	
4059 Total	35.0000	50.0000	50.0000	100.0000	
Major Works	Total	35.0000	50.0000	50.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	35.0000	50.0000	50.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	35.0000	50.0000	50.0000	100.0000
Minor Works					
2059 Public Works					
2059 80 General					
2059 80 053 Maintenance and Repairs					
2059 80 053 79 Other Maintenance Expenditure					
2059 80 053 79 01 Public Building					
2059 80 053 79 01 27 Minor Works	19.0000	20.0000	20.0000	20.0000	
2059 80 053 79 01 Total	19.0000	20.0000	20.0000	20.0000	
2059 80 053 79 Total	19.0000	20.0000	20.0000	20.0000	
2059 80 053 Total	19.0000	20.0000	20.0000	20.0000	
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	17.9943	20.0000	20.0000	20.0000	
2059 80 789 79 01 Total	17.9943	20.0000	20.0000	20.0000	
2059 80 789 79 Total	17.9943	20.0000	20.0000	20.0000	
2059 80 789 Total	17.9943	20.0000	20.0000	20.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2059 80 796 Tribal Area sub-plan				
2059 80 796 79 Other Maintenance Expenditure				
2059 80 796 79 01 Public Building				
2059 80 796 79 01 27 Minor Works	20.0000	20.0000	20.0000	20.0000
2059 80 796 79 01 Total	20.0000	20.0000	20.0000	20.0000
2059 80 796 79 Total	20.0000	20.0000	20.0000	20.0000
2059 80 796 Total	20.0000	20.0000	20.0000	20.0000
2059 80 Total	56.9943	60.0000	60.0000	60.0000
2059 Total	56.9943	60.0000	60.0000	60.0000
2406 Forestry and Wild Life				
2406 01 Forestry				
2406 01 101 Forest Conservation, Development and Regeneration				
2406 01 101 40 Forestry				
2406 01 101 40 37 Parks and Gardens				
2406 01 101 40 37 27 Minor Works	0.0000	0.0000	0.0000	10.0000
2406 01 101 40 37 Total	0.0000	0.0000	0.0000	10.0000
2406 01 101 40 Total	0.0000	0.0000	0.0000	10.0000
2406 01 101 Total	0.0000	0.0000	0.0000	10.0000
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	8.0000	12.0000	12.0000	12.0000
2406 01 789 40 37 Total	8.0000	12.0000	12.0000	12.0000
2406 01 789 40 Total	8.0000	12.0000	12.0000	12.0000
2406 01 789 Total	8.0000	12.0000	12.0000	12.0000
2406 01 796 Tribal Area sub-plan				
2406 01 796 40 Forestry				
2406 01 796 40 37 Parks and Gardens				
2406 01 796 40 37 27 Minor Works	12.0000	15.0000	15.0000	15.0000
2406 01 796 40 37 Total	12.0000	15.0000	15.0000	15.0000
2406 01 796 40 Total	12.0000	15.0000	15.0000	15.0000
2406 01 796 Total	12.0000	15.0000	15.0000	15.0000
2406 01 800 Other expenditure				
2406 01 800 40 Forestry				
2406 01 800 40 37 Parks and Gardens				
2406 01 800 40 37 27 Minor Works	10.0000	13.0000	13.0000	3.0000
2406 01 800 40 37 Total	10.0000	13.0000	13.0000	3.0000
2406 01 800 40 Total	10.0000	13.0000	13.0000	3.0000
2406 01 800 Total	10.0000	13.0000	13.0000	3.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2406 01 Total	30.0000	40.0000	40.0000	40.0000
2406 Total	30.0000	40.0000	40.0000	40.0000
Minor Works				
Total	86.9943	100.0000	100.0000	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	86.9943	100.0000	100.0000	100.0000
Revenue	86.9943	100.0000	100.0000	100.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Mission on Ayush including Mission on Medicinal Plants

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 102 Social and Farm Forestry

2406 01 102 91 Central Assistance

2406 01 102 91 46 National Mission on Ayush including Mission on Medicinal Plants

2406 01 102 91 46 31 Grants-in-Aid 0.1500 1.0000 1.0000 1.0000

2406 01 102 91 46 **Total** 0.1500 1.0000 1.0000 1.00002406 01 102 91 **Total** 0.1500 1.0000 1.0000 1.00002406 01 102 **Total** 0.1500 1.0000 1.0000 1.00002406 01 **Total** 0.1500 1.0000 1.0000 1.00002406 **Total** 0.1500 1.0000 1.0000 1.0000

CSS - National Mission on Ayush including Mission on Medicinal Plants	Total	0.1500	1.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.1500	1.0000	1.0000	1.0000
	Revenue	0.1500	1.0000	1.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salary for Staff Deputed to TTAADC

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 001 Direction and Administration

2406 01 001 99 Others

2406 01 001 99 72 Salary for Staff Deputed to TTAADC

2406 01 001 99 72 31 Grants-in-Aid 308.1178 350.0000 350.0000 400.0000

2406 01 001 99 72 **Total** 308.1178 350.0000 350.0000 400.00002406 01 001 99 **Total** 308.1178 350.0000 350.0000 400.00002406 01 001 **Total** 308.1178 350.0000 350.0000 400.00002406 01 **Total** 308.1178 350.0000 350.0000 400.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2406 Total	308.1178	350.0000	350.0000	400.0000	
Salary for Staff Deputed to TTAADC	Total	308.1178	350.0000	350.0000	400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	308.1178	350.0000	350.0000	400.0000
	Revenue	308.1178	350.0000	350.0000	400.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 101 Forest Conservation, Development and Regeneration

2406 01 101 70 State Share

2406 01 101 70 88 State Share of Project Elephant

2406 01 101 70 88 13 Office Expenses 0.0000 0.5000 0.0000 0.0000

2406 01 101 70 88 20 Other Administrative Expenses 0.0000 0.2000 0.0000 0.0000

2406 01 101 70 88 21 Supplies and Materials 0.0000 0.2000 0.0000 0.0000

2406 01 101 70 88 27 Minor Works 0.5300 2.0000 0.0000 0.0000

2406 01 101 70 88 31 Grants-in-Aid 0.1271 2.0000 0.4857 10.0000

2406 01 101 70 88 **Total** 0.6571 4.9000 0.4857 10.00002406 01 101 70 **Total** 0.6571 4.9000 0.4857 10.00002406 01 101 **Total** 0.6571 4.9000 0.4857 10.0000

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 0.5000 0.0000 0.0000

2406 01 789 70 88 20 Other Administrative Expenses 0.0000 0.1000 0.0000 0.0000

2406 01 789 70 88 21 Supplies and Materials 0.1000 0.4000 0.0000 0.0000

2406 01 789 70 88 27 Minor Works 0.4500 1.0000 0.0000 0.0000

2406 01 789 70 88 31 Grants-in-Aid 0.0000 0.9000 0.4000 10.0000

2406 01 789 70 88 **Total** 0.5500 2.9000 0.4000 10.00002406 01 789 70 **Total** 0.5500 2.9000 0.4000 10.00002406 01 789 **Total** 0.5500 2.9000 0.4000 10.0000

2406 01 796 Tribal Area sub-plan

2406 01 796 70 State Share

2406 01 796 70 88 State Share of Project Elephant

2406 01 796 70 88 13 Office Expenses 0.0660 1.0000 0.0000 0.0000

2406 01 796 70 88 20 Other Administrative Expenses 0.0000 0.2000 0.0000 0.0000

2406 01 796 70 88 21 Supplies and Materials 0.0000 0.1000 0.0000 0.0000

2406 01 796 70 88 27 Minor Works 0.6266 2.0000 0.0000 0.0000

2406 01 796 70 88 31 Grants-in-Aid 0.0000 0.9000 0.7000 10.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2406 01 796 70 88 Total	0.6925	4.2000	0.7000	10.0000
2406 01 796 70 Total	0.6925	4.2000	0.7000	10.0000
2406 01 796 Total	0.6925	4.2000	0.7000	10.0000
2406 01 Total	1.8997	12.0000	1.5857	30.0000
2406 04 Afforestation and Ecology Development				
2406 04 101 National Afforestation and Ecology Development programme.				
2406 04 101 70 State Share				
2406 04 101 70 73 State share of Intensification of Forest Management Scheme				
2406 04 101 70 73 13 Office Expenses	0.4500	0.5500	0.0000	0.0000
2406 04 101 70 73 20 Other Administrative Expenses	0.3100	0.5100	0.0000	0.0000
2406 04 101 70 73 21 Supplies and Materials	1.2000	2.4000	0.0000	0.0000
2406 04 101 70 73 27 Minor Works	1.0000	2.0000	0.0000	0.0000
2406 04 101 70 73 31 Grants-in-Aid	0.0000	0.0000	2.0927	5.0000
2406 04 101 70 73 Total	2.9600	5.4600	2.0927	5.0000
2406 04 101 70 Total	2.9600	5.4600	2.0927	5.0000
2406 04 101 Total	2.9600	5.4600	2.0927	5.0000
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	0.3889	0.5900	0.0000	0.0000
2406 04 789 70 73 20 Other Administrative Expenses	0.2200	0.5200	0.0000	0.0000
2406 04 789 70 73 21 Supplies and Materials	0.0000	2.0000	0.0000	0.0000
2406 04 789 70 73 27 Minor Works	1.1100	3.0000	0.0000	0.0000
2406 04 789 70 73 31 Grants-in-Aid	0.0000	0.0000	0.8400	5.0000
2406 04 789 70 73 Total	1.7189	6.1100	0.8400	5.0000
2406 04 789 70 Total	1.7189	6.1100	0.8400	5.0000
2406 04 789 Total	1.7189	6.1100	0.8400	5.0000
2406 04 796 Tribal Area sub-plan				
2406 04 796 70 State Share				
2406 04 796 70 73 State share of Intensification of Forest Management Scheme				
2406 04 796 70 73 13 Office Expenses	0.1984	0.4100	0.0000	0.0000
2406 04 796 70 73 20 Other Administrative Expenses	0.4800	1.0200	0.0000	0.0000
2406 04 796 70 73 27 Minor Works	3.9200	5.0000	0.0000	0.0000
2406 04 796 70 73 31 Grants-in-Aid	0.0000	0.0000	0.8800	5.0000
2406 04 796 70 73 Total	4.5984	6.4300	0.8800	5.0000
2406 04 796 70 Total	4.5984	6.4300	0.8800	5.0000
2406 04 796 Total	4.5984	6.4300	0.8800	5.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2406 04 Total	9.2773	18.0000	3.8127	15.0000
2406 Total	11.1770	30.0000	5.3984	45.0000
4406 <i>Capital Outlay on Forestry and Wild Life</i>				
4406 01 Forestry				
4406 01 101 Forest Conservation, Development and Regeneration				
4406 01 101 70 State Share				
4406 01 101 70 73 State share of Intensification of Forest Management Scheme				
4406 01 101 70 73 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.7900	5.0000
4406 01 101 70 73 Total	0.0000	0.0000	0.7900	5.0000
4406 01 101 70 Total	0.0000	0.0000	0.7900	5.0000
4406 01 101 Total	0.0000	0.0000	0.7900	5.0000
4406 01 789 Special Component Plan for Scheduled Caste				
4406 01 789 70 State Share				
4406 01 789 70 73 State share of Intensification of Forest Management Scheme				
4406 01 789 70 73 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.2500	5.0000
4406 01 789 70 73 Total	0.0000	0.0000	0.2500	5.0000
4406 01 789 70 Total	0.0000	0.0000	0.2500	5.0000
4406 01 789 Total	0.0000	0.0000	0.2500	5.0000
4406 01 796 Tribal Area sub-plan				
4406 01 796 70 State Share				
4406 01 796 70 73 State share of Intensification of Forest Management Scheme				
4406 01 796 70 73 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.5500	5.0000
4406 01 796 70 73 Total	0.0000	0.0000	0.5500	5.0000
4406 01 796 70 Total	0.0000	0.0000	0.5500	5.0000
4406 01 796 Total	0.0000	0.0000	0.5500	5.0000
4406 01 Total	0.0000	0.0000	1.5900	15.0000
4406 Total	0.0000	0.0000	1.5900	15.0000
State Share				
Total	11.1770	30.0000	6.9884	60.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	11.1770	30.0000	6.9884	60.0000
Revenue	11.1770	30.0000	5.3984	45.0000
Capital	0.0000	0.0000	1.5900	15.0000

CSS - EAP

2406 Forestry and Wild Life

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2406 01 Forestry				
2406 01 101 Forest Conservation, Development and Regeneration				
2406 01 101 91 Central Assistance				
2406 01 101 91 10 ACA for Externally Aided Projects (EAPs)				
2406 01 101 91 10 31 Grants-in-Aid	4004.0000	0.0000	0.0000	0.0000
2406 01 101 91 10 Total	4004.0000	0.0000	0.0000	0.0000
2406 01 101 91 Total	4004.0000	0.0000	0.0000	0.0000
2406 01 101 Total	4004.0000	0.0000	0.0000	0.0000
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	1448.6600	0.0000	0.0000	0.0000
2406 01 789 91 10 Total	1448.6600	0.0000	0.0000	0.0000
2406 01 789 91 Total	1448.6600	0.0000	0.0000	0.0000
2406 01 789 Total	1448.6600	0.0000	0.0000	0.0000
2406 01 796 Tribal Area sub-plan				
2406 01 796 91 Central Assistance				
2406 01 796 91 10 ACA for Externally Aided Projects (EAPs)				
2406 01 796 91 10 31 Grants-in-Aid	2387.0000	0.0000	0.0000	0.0000
2406 01 796 91 10 Total	2387.0000	0.0000	0.0000	0.0000
2406 01 796 91 Total	2387.0000	0.0000	0.0000	0.0000
2406 01 796 Total	2387.0000	0.0000	0.0000	0.0000
2406 01 Total	7839.6600	0.0000	0.0000	0.0000
2406 Total	7839.6600	0.0000	0.0000	0.0000
4406 Capital Outlay on Forestry and Wild Life				
4406 01 Forestry				
4406 01 101 Forest Conservation, Development and Regeneration				
4406 01 101 91 Central Assistance				
4406 01 101 91 10 ACA for Externally Aided Projects (EAPs)				
4406 01 101 91 10 57 Grants for Creation of Capital Assets	0.0000	3400.0000	7522.0000	4000.0000
4406 01 101 91 10 Total	0.0000	3400.0000	7522.0000	4000.0000
4406 01 101 91 Total	0.0000	3400.0000	7522.0000	4000.0000
4406 01 101 Total	0.0000	3400.0000	7522.0000	4000.0000
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	2000.0000	2470.2500	4000.0000
4406 01 789 91 10 Total	0.0000	2000.0000	2470.2500	4000.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4406 01 789 91 Total	0.0000	2000.0000	2470.2500	4000.0000	
4406 01 789 Total	0.0000	2000.0000	2470.2500	4000.0000	
4406 01 796 Tribal Area sub-plan					
4406 01 796 91 Central Assistance					
4406 01 796 91 10 ACA for Externally Aided Projects (EAPs)					
4406 01 796 91 10 57 Grants for Creation of Capital Assets	0.0000	4000.0000	4490.7500	7000.0000	
4406 01 796 91 10 Total	0.0000	4000.0000	4490.7500	7000.0000	
4406 01 796 91 Total	0.0000	4000.0000	4490.7500	7000.0000	
4406 01 796 Total	0.0000	4000.0000	4490.7500	7000.0000	
4406 01 Total	0.0000	9400.0000	14483.0000	15000.0000	
4406 Total	0.0000	9400.0000	14483.0000	15000.0000	
CSS - EAP	Total	7839.6600	9400.0000	14483.0000	15000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7839.6600	9400.0000	14483.0000	15000.0000
	Revenue	7839.6600	0.0000	0.0000	0.0000
	Capital	0.0000	9400.0000	14483.0000	15000.0000
<u>Transfer of fund to TTAADC</u>					
2406 Forestry and Wild Life					
2406 01 Forestry					
2406 01 796 Tribal Area sub-plan					
2406 01 796 40 Forestry					
2406 01 796 40 12 Farm Forestry					
2406 01 796 40 12 47 Transfer of fund to TTAADC, PRI and ULB	72.0000	80.0000	80.0000	90.0000	
2406 01 796 40 12 Total	72.0000	80.0000	80.0000	90.0000	
2406 01 796 40 Total	72.0000	80.0000	80.0000	90.0000	
2406 01 796 Total	72.0000	80.0000	80.0000	90.0000	
2406 01 Total	72.0000	80.0000	80.0000	90.0000	
2406 Total	72.0000	80.0000	80.0000	90.0000	
Transfer of fund to TTAADC	Total	72.0000	80.0000	80.0000	90.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	72.0000	80.0000	80.0000	90.0000
	Revenue	72.0000	80.0000	80.0000	90.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CSS</u>					
2406 Forestry and Wild Life					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2406 01 Forestry				
2406 01 101 Forest Conservation, Development and Regeneration				
2406 01 101 90 State Share for Central Assistance				
2406 01 101 90 42 State Share of Conservation of Natural Resources and Ecosystems				
2406 01 101 90 42 27 Minor Works	0.0000	12.0000	0.0000	0.0000
2406 01 101 90 42 31 Grants-in-Aid	0.0000	0.0000	20.0000	10.0000
2406 01 101 90 42 Total	0.0000	12.0000	20.0000	10.0000
2406 01 101 90 Total	0.0000	12.0000	20.0000	10.0000
2406 01 101 Total	0.0000	12.0000	20.0000	10.0000
2406 01 102 Social and Farm Forestry				
2406 01 102 90 State Share for Central Assistance				
2406 01 102 90 41 State Share of National Afforestation Programme (Green India Mission)				
2406 01 102 90 41 27 Minor Works	11.6467	12.0000	0.0000	0.0000
2406 01 102 90 41 31 Grants-in-Aid	0.0000	0.0000	10.0000	10.0000
2406 01 102 90 41 Total	11.6467	12.0000	10.0000	10.0000
2406 01 102 90 94 State Share of School Nursery Yojana				
2406 01 102 90 94 27 Minor Works	0.0000	2.0000	0.0000	0.0000
2406 01 102 90 94 Total	0.0000	2.0000	0.0000	0.0000
2406 01 102 90 95 State Share of Nagar Van Yojana				
2406 01 102 90 95 27 Minor Works	0.0000	3.0000	0.0000	0.0000
2406 01 102 90 95 Total	0.0000	3.0000	0.0000	0.0000
2406 01 102 90 Total	11.6467	17.0000	10.0000	10.0000
2406 01 102 Total	11.6467	17.0000	10.0000	10.0000
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	10.0000	10.0000	0.0000	0.0000
2406 01 789 90 41 31 Grants-in-Aid	0.0000	0.0000	20.0000	10.0000
2406 01 789 90 41 Total	10.0000	10.0000	20.0000	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	18.1100	0.0000	0.0000
2406 01 789 90 42 31 Grants-in-Aid	0.0000	0.0000	30.0000	10.0000
2406 01 789 90 42 Total	0.0000	18.1100	30.0000	10.0000
2406 01 789 90 94 State Share of School Nursery Yojana				
2406 01 789 90 94 27 Minor Works	0.0000	2.0000	0.0000	0.0000
2406 01 789 90 94 Total	0.0000	2.0000	0.0000	0.0000
2406 01 789 90 95 State Share of Nagar Van Yojana				
2406 01 789 90 95 27 Minor Works	0.0000	3.0000	0.0000	0.0000
2406 01 789 90 95 Total	0.0000	3.0000	0.0000	0.0000
2406 01 789 90 Total	10.0000	33.1100	50.0000	20.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2406 01 789 Total	10.0000	33.1100	50.0000	20.0000
2406 01 796 Tribal Area sub-plan				
2406 01 796 90 State Share for Central Assistance				
2406 01 796 90 41 State Share of National Afforestation Programme (Green India Mission)				
2406 01 796 90 41 27 Minor Works	20.0000	20.0000	0.0000	0.0000
2406 01 796 90 41 31 Grants-in-Aid	0.0000	0.0000	20.0000	10.0000
2406 01 796 90 41 Total	20.0000	20.0000	20.0000	10.0000
2406 01 796 90 42 State Share of Conservation of Natural Resources and Ecosystems				
2406 01 796 90 42 27 Minor Works	0.0000	20.0000	0.0000	0.0000
2406 01 796 90 42 31 Grants-in-Aid	0.0000	0.0000	30.0000	10.0000
2406 01 796 90 42 Total	0.0000	20.0000	30.0000	10.0000
2406 01 796 90 94 State Share of School Nursery Yojana				
2406 01 796 90 94 27 Minor Works	0.0000	2.0000	0.0000	0.0000
2406 01 796 90 94 Total	0.0000	2.0000	0.0000	0.0000
2406 01 796 90 95 State Share of Nagar Van Yojana				
2406 01 796 90 95 27 Minor Works	0.0000	4.0000	0.0000	0.0000
2406 01 796 90 95 Total	0.0000	4.0000	0.0000	0.0000
2406 01 796 90 Total	20.0000	46.0000	50.0000	20.0000
2406 01 796 Total	20.0000	46.0000	50.0000	20.0000
2406 01 Total	41.6467	108.1100	130.0000	60.0000
2406 02 Environmental Forestry and Wild Life				
2406 02 110 Wild Life Preservation				
2406 02 110 90 State Share for Central Assistance				
2406 02 110 90 43 State Share of Integrated Development of Wild Life Habitats				
2406 02 110 90 43 11 Travel Expenses	0.0000	0.5000	0.0000	0.0000
2406 02 110 90 43 17 Purchase of Vehicle	1.3330	5.0000	0.0000	0.0000
2406 02 110 90 43 21 Supplies and Materials	0.0000	1.0000	0.0000	0.0000
2406 02 110 90 43 27 Minor Works	0.0000	1.0000	0.0000	0.0000
2406 02 110 90 43 31 Grants-in-Aid	0.0000	0.0000	6.1216	10.0000
2406 02 110 90 43 50 Other charges	0.0000	1.5000	0.0000	0.0000
2406 02 110 90 43 Total	1.3330	9.0000	6.1216	10.0000
2406 02 110 90 Total	1.3330	9.0000	6.1216	10.0000
2406 02 110 Total	1.3330	9.0000	6.1216	10.0000
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	0.0500	0.0000	0.0000
2406 02 789 90 43 21 Supplies and Materials	0.0000	0.5000	0.0000	0.0000
2406 02 789 90 43 27 Minor Works	5.6800	6.9500	0.0000	0.0000
2406 02 789 90 43 31 Grants-in-Aid	0.0000	0.0000	8.0000	10.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2406 02 789 90 43 50 Other charges	0.0000	1.5000	0.0000	0.0000	
2406 02 789 90 43 Total	5.6800	9.0000	8.0000	10.0000	
2406 02 789 90 Total	5.6800	9.0000	8.0000	10.0000	
2406 02 789 Total	5.6800	9.0000	8.0000	10.0000	
2406 02 796 Tribal Area sub-plan					
2406 02 796 90 State Share for Central Assistance					
2406 02 796 90 43 State Share of Integrated Development of Wild Life Habitats					
2406 02 796 90 43 11 Travel Expenses	0.0000	0.5000	0.0000	0.0000	
2406 02 796 90 43 21 Supplies and Materials	0.0000	0.5000	0.0000	0.0000	
2406 02 796 90 43 27 Minor Works	0.0000	2.0000	0.0000	0.0000	
2406 02 796 90 43 31 Grants-in-Aid	0.0000	0.0000	10.0000	10.0000	
2406 02 796 90 43 50 Other charges	0.0000	2.0000	0.0000	0.0000	
2406 02 796 90 43 Total	0.0000	5.0000	10.0000	10.0000	
2406 02 796 90 Total	0.0000	5.0000	10.0000	10.0000	
2406 02 796 Total	0.0000	5.0000	10.0000	10.0000	
2406 02 Total	7.0130	23.0000	24.1216	30.0000	
2406 Total	48.6597	131.1100	154.1216	90.0000	
State Share / Contribution of CSS	Total	48.6597	131.1100	154.1216	90.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	48.6597	131.1100	154.1216	90.0000
	Revenue	48.6597	131.1100	154.1216	90.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 001 Direction and Administration

2406 01 001 98 Administration

2406 01 001 98 30 Forest

2406 01 001 98 30 03 Overtime Allowance	0.0400	0.0100	0.0182	0.0200
2406 01 001 98 30 05 Rewards	0.0000	0.0100	0.0100	0.0100
2406 01 001 98 30 11 Travel Expenses	8.0908	10.0000	10.7454	20.0000
2406 01 001 98 30 13 Office Expenses	7.3020	10.0000	10.0000	10.0000
2406 01 001 98 30 14 Rents, Rates and Taxes	0.4602	0.2000	0.2000	0.4700
2406 01 001 98 30 18 Cost of fuel etc and maintenance cost of vehicles	16.1975	20.0000	19.0000	20.0000
2406 01 001 98 30 20 Other Administrative Expenses	5.3600	6.0000	5.6750	5.0000
2406 01 001 98 30 21 Supplies and Materials	9.2998	10.0000	9.5000	10.0000
2406 01 001 98 30 27 Minor Works	20.3299	30.0000	30.0000	30.0000
2406 01 001 98 30 28 Professional Services	9.4975	10.0000	10.0000	6.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2406 01 001 98 30 31 Grants-in-Aid	24.9663	20.0000	33.7414	20.0000
2406 01 001 98 30 Total	101.5441	116.2200	128.8900	122.0000
2406 01 001 98 Total	101.5441	116.2200	128.8900	122.0000
2406 01 001 Total	101.5441	116.2200	128.8900	122.0000
2406 01 003 Education and Training				
2406 01 003 03 Research and Training				
2406 01 003 03 05 Extension & Training				
2406 01 003 03 05 21 Supplies and Materials	0.5500	1.0000	1.0000	1.0000
2406 01 003 03 05 27 Minor Works	0.7980	2.0000	2.0000	2.0000
2406 01 003 03 05 28 Professional Services	0.0000	0.7800	0.7800	1.0000
2406 01 003 03 05 Total	1.3480	3.7800	3.7800	4.0000
2406 01 003 03 Total	1.3480	3.7800	3.7800	4.0000
2406 01 003 Total	1.3480	3.7800	3.7800	4.0000
2406 01 005 Survey and Utilization of Forest Resources				
2406 01 005 40 Forestry				
2406 01 005 40 26 Survey and Utilization of Forest Resources				
2406 01 005 40 26 21 Supplies and Materials	0.5500	1.0000	1.0000	1.0000
2406 01 005 40 26 27 Minor Works	0.2472	2.0000	2.0000	2.0000
2406 01 005 40 26 Total	0.7972	3.0000	3.0000	3.0000
2406 01 005 40 Total	0.7972	3.0000	3.0000	3.0000
2406 01 005 Total	0.7972	3.0000	3.0000	3.0000
2406 01 101 Forest Conservation, Development and Regeneration				
2406 01 101 03 Research and Training				
2406 01 101 03 08 Forest Research Scheme				
2406 01 101 03 08 21 Supplies and Materials	0.0000	0.0000	0.0000	0.9000
2406 01 101 03 08 27 Minor Works	0.0000	0.0000	0.0000	2.0000
2406 01 101 03 08 Total	0.0000	0.0000	0.0000	2.9000
2406 01 101 03 Total	0.0000	0.0000	0.0000	2.9000
2406 01 101 Total	0.0000	0.0000	0.0000	2.9000
2406 01 102 Social and Farm Forestry				
2406 01 102 40 Forestry				
2406 01 102 40 19 Integrated Forest Protection Scheme				
2406 01 102 40 19 27 Minor Works	0.5000	10.0000	10.0000	3.0000
2406 01 102 40 19 Total	0.5000	10.0000	10.0000	3.0000
2406 01 102 40 Total	0.5000	10.0000	10.0000	3.0000
2406 01 102 Total	0.5000	10.0000	10.0000	3.0000
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	0.5000	10.0000	10.0000	3.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2406 01 789 40 19 Total	0.5000	10.0000	10.0000	3.0000
2406 01 789 40 Total	0.5000	10.0000	10.0000	3.0000
2406 01 789 98 Administration				
2406 01 789 98 30 Forest				
2406 01 789 98 30 11 Travel Expenses	5.7734	6.0000	6.0000	20.0000
2406 01 789 98 30 13 Office Expenses	3.9953	5.0000	5.0000	5.0000
2406 01 789 98 30 18 Cost of fuel etc and maintenance cost of vehicles	12.9993	20.0000	20.0000	20.0000
2406 01 789 98 30 20 Other Administrative Expenses	2.9249	4.0000	4.0000	4.0000
2406 01 789 98 30 21 Supplies and Materials	6.5483	10.0000	10.2500	10.0000
2406 01 789 98 30 27 Minor Works	17.9969	20.0000	20.0000	30.0000
2406 01 789 98 30 Total	50.2382	65.0000	65.2500	89.0000
2406 01 789 98 Total	50.2382	65.0000	65.2500	89.0000
2406 01 789 Total	50.7382	75.0000	75.2500	92.0000
2406 01 796 Tribal Area sub-plan				
2406 01 796 40 Forestry				
2406 01 796 40 19 Integrated Forest Protection Scheme				
2406 01 796 40 19 27 Minor Works	0.5000	10.0000	10.0000	4.0000
2406 01 796 40 19 Total	0.5000	10.0000	10.0000	4.0000
2406 01 796 40 Total	0.5000	10.0000	10.0000	4.0000
2406 01 796 98 Administration				
2406 01 796 98 30 Forest				
2406 01 796 98 30 11 Travel Expenses	8.4775	10.0000	10.0000	20.0000
2406 01 796 98 30 13 Office Expenses	6.9532	10.0000	10.0000	10.0000
2406 01 796 98 30 18 Cost of fuel etc and maintenance cost of vehicles	17.4943	30.0000	26.0000	20.0000
2406 01 796 98 30 20 Other Administrative Expenses	4.2794	5.0000	5.6000	6.0000
2406 01 796 98 30 21 Supplies and Materials	9.5500	16.0000	15.0000	15.0000
2406 01 796 98 30 27 Minor Works	26.0000	35.0000	35.0000	40.0000
2406 01 796 98 30 Total	72.7545	106.0000	101.6000	111.0000
2406 01 796 98 Total	72.7545	106.0000	101.6000	111.0000
2406 01 796 Total	73.2545	116.0000	111.6000	115.0000
2406 01 800 Other expenditure				
2406 01 800 03 Research and Training				
2406 01 800 03 08 Forest Research Scheme				
2406 01 800 03 08 21 Supplies and Materials	0.5500	1.0000	1.0000	0.1000
2406 01 800 03 08 27 Minor Works	0.8000	2.0000	1.9000	0.0000
2406 01 800 03 08 Total	1.3500	3.0000	2.9000	0.1000
2406 01 800 03 Total	1.3500	3.0000	2.9000	0.1000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2406 01 800 Total	1.3500	3.0000	2.9000	0.1000	
2406 01 Total	229.5319	327.0000	335.4200	342.0000	
2406 02 Environmental Forestry and Wild Life					
2406 02 110 Wild Life Preservation					
2406 02 110 40 Forestry					
2406 02 110 40 28 Wild Life Conservation and Education					
2406 02 110 40 28 21 Supplies and Materials	0.5500	1.0000	1.0000	3.0000	
2406 02 110 40 28 27 Minor Works	0.8000	2.0000	2.0000	10.0000	
2406 02 110 40 28 Total	1.3500	3.0000	3.0000	13.0000	
2406 02 110 40 38 Infrastructure for Wild Life					
2406 02 110 40 38 50 Other charges	18.0000	20.0000	17.0000	20.0000	
2406 02 110 40 38 Total	18.0000	20.0000	17.0000	20.0000	
2406 02 110 40 Total	19.3500	23.0000	20.0000	33.0000	
2406 02 110 Total	19.3500	23.0000	20.0000	33.0000	
2406 02 Total	19.3500	23.0000	20.0000	33.0000	
2406 Total	248.8819	350.0000	355.4200	375.0000	
Others	Total	248.8819	350.0000	355.4200	375.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	248.8819	350.0000	355.4200	375.0000
	Revenue	248.8819	350.0000	355.4200	375.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2402 Soil and Water Conservation

2402 00

2402 00 102 Soil Conservation

2402 00 102 40 Forestry

2402 00 102 40 01 Afforestation in Catchment Areas

2402 00 102 40 01 01 Salaries 114.4897 150.0000 110.0000 150.0000

2402 00 102 40 01 **Total** 114.4897 150.0000 110.0000 150.00002402 00 102 40 **Total** 114.4897 150.0000 110.0000 150.00002402 00 102 **Total** 114.4897 150.0000 110.0000 150.00002402 00 **Total** 114.4897 150.0000 110.0000 150.00002402 **Total** 114.4897 150.0000 110.0000 150.0000

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 001 Direction and Administration

2406 01 001 98 Administration

2406 01 001 98 30 Forest

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2406 01 001 98 30 01 Salaries	8235.7515	10305.0000	9746.0000	11047.0000	
2406 01 001 98 30 Total	8235.7515	10305.0000	9746.0000	11047.0000	
2406 01 001 98 Total	8235.7515	10305.0000	9746.0000	11047.0000	
2406 01 001 Total	8235.7515	10305.0000	9746.0000	11047.0000	
2406 01 Total	8235.7515	10305.0000	9746.0000	11047.0000	
2406 Total	8235.7515	10305.0000	9746.0000	11047.0000	
Salaries	Total	8350.2412	10455.0000	9856.0000	11197.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8350.2412	10455.0000	9856.0000	11197.0000
	Revenue	8350.2412	10455.0000	9856.0000	11197.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Feed for Animals / Birds</u>					
2406 Forestry and Wild Life					
2406 02 Environmental Forestry and Wild Life					
2406 02 110 Wild Life Preservation					
2406 02 110 40 Forestry					
2406 02 110 40 28 Wild Life Conservation and Education					
2406 02 110 40 28 23 Cost of Ration,Diet,Medicine,B edding & Clothing	156.5550	175.0000	175.0000	175.0000	
2406 02 110 40 28 Total	156.5550	175.0000	175.0000	175.0000	
2406 02 110 40 Total	156.5550	175.0000	175.0000	175.0000	
2406 02 110 Total	156.5550	175.0000	175.0000	175.0000	
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	36.7375	100.0000	100.0000	100.0000	
2406 02 789 40 28 Total	36.7375	100.0000	100.0000	100.0000	
2406 02 789 40 Total	36.7375	100.0000	100.0000	100.0000	
2406 02 789 Total	36.7375	100.0000	100.0000	100.0000	
2406 02 Total	193.2926	275.0000	275.0000	275.0000	
2406 Total	193.2926	275.0000	275.0000	275.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Feed for Animals / Birds	Total	193.2926	275.0000	275.0000	275.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	193.2926	275.0000	275.0000	275.0000
	Revenue	193.2926	275.0000	275.0000	275.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - National Afforestation Programme (Green India Mission)					
2406	Forestry and Wild Life				
2406 01	Forestry				
2406 01 102	Social and Farm Forestry				
2406 01 102 91	Central Assistance				
2406 01 102 91 41	National Afforestation Programme (Green India Mission)				
2406 01 102 91 41 27	Minor Works	94.8200	120.0000	120.0000	0.0000
2406 01 102 91 41 31	Grants-in-Aid	0.0000	0.0000	0.0000	413.0000
2406 01 102 91 41	Total	94.8200	120.0000	120.0000	413.0000
2406 01 102 91	Total	94.8200	120.0000	120.0000	413.0000
2406 01 102	Total	94.8200	120.0000	120.0000	413.0000
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	80.0000	80.0000	80.0000	0.0000
2406 01 789 91 41 31	Grants-in-Aid	0.0000	0.0000	0.0000	300.0000
2406 01 789 91 41	Total	80.0000	80.0000	80.0000	300.0000
2406 01 789 91	Total	80.0000	80.0000	80.0000	300.0000
2406 01 789	Total	80.0000	80.0000	80.0000	300.0000
2406 01 796	Tribal Area sub-plan				
2406 01 796 91	Central Assistance				
2406 01 796 91 41	National Afforestation Programme (Green India Mission)				
2406 01 796 91 41 27	Minor Works	100.0000	100.0000	100.0000	0.0000
2406 01 796 91 41 31	Grants-in-Aid	0.0000	0.0000	0.0000	600.0000
2406 01 796 91 41	Total	100.0000	100.0000	100.0000	600.0000
2406 01 796 91	Total	100.0000	100.0000	100.0000	600.0000
2406 01 796	Total	100.0000	100.0000	100.0000	600.0000
2406 01	Total	274.8200	300.0000	300.0000	1313.0000
2406	Total	274.8200	300.0000	300.0000	1313.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
CSS - National Afforestation Programme (Green India Mission)	Total	274.8200	300.0000	300.0000	1313.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	274.8200	300.0000	300.0000	1313.0000
	Revenue	274.8200	300.0000	300.0000	1313.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - Conservation of Natural Resources and Ecosystems					
2406	Forestry and Wild Life				
2406 01	Forestry				
2406 01 101	Forest Conservation, Development and Regeneration				
2406 01 101 91	Central Assistance				
2406 01 101 91 42	Conservation of Natural Resources and Ecosystems				
2406 01 101 91 42 27	Minor Works	42.3415	250.0000	0.0000	0.0000
2406 01 101 91 42 31	Grants-in-Aid	0.0000	0.0000	312.0000	500.0000
2406 01 101 91 42	Total	42.3415	250.0000	312.0000	500.0000
2406 01 101 91	Total	42.3415	250.0000	312.0000	500.0000
2406 01 101	Total	42.3415	250.0000	312.0000	500.0000
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	31.6635	150.0000	0.0000	0.0000
2406 01 789 91 42 31	Grants-in-Aid	0.0000	0.0000	102.0000	414.0000
2406 01 789 91 42	Total	31.6635	150.0000	102.0000	414.0000
2406 01 789 91	Total	31.6635	150.0000	102.0000	414.0000
2406 01 789	Total	31.6635	150.0000	102.0000	414.0000
2406 01 796	Tribal Area sub-plan				
2406 01 796 91	Central Assistance				
2406 01 796 91 42	Conservation of Natural Resources and Ecosystems				
2406 01 796 91 42 27	Minor Works	38.7461	200.0000	0.0000	0.0000
2406 01 796 91 42 31	Grants-in-Aid	0.0000	0.0000	186.0000	800.0000
2406 01 796 91 42	Total	38.7461	200.0000	186.0000	800.0000
2406 01 796 91	Total	38.7461	200.0000	186.0000	800.0000
2406 01 796	Total	38.7461	200.0000	186.0000	800.0000
2406 01	Total	112.7511	600.0000	600.0000	1714.0000
2406	Total	112.7511	600.0000	600.0000	1714.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
CSS - Conservation of Natural Resources and Ecosystems	Total	112.7511	600.0000	600.0000	1714.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	112.7511	600.0000	600.0000	1714.0000
	Revenue	112.7511	600.0000	600.0000	1714.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - Integrated Development of Wild Life Habitats					
2406	Forestry and Wild Life				
2406 02	Environmental Forestry and Wild Life				
2406 02 110	Wild Life Preservation				
2406 02 110 91	Central Assistance				
2406 02 110 91 43	Integrated Development of Wild Life Habitats				
2406 02 110 91 43 11	Travel Expenses	0.0000	3.0000	0.0000	0.0000
2406 02 110 91 43 17	Purchase of Vehicle	12.0000	20.0000	0.0000	0.0000
2406 02 110 91 43 18	Cost of fuel etc and maintenance cost of vehicles	0.0000	5.0000	0.0000	0.0000
2406 02 110 91 43 21	Supplies and Materials	4.8960	8.0000	0.0000	0.0000
2406 02 110 91 43 27	Minor Works	38.4290	64.0000	0.0000	0.0000
2406 02 110 91 43 31	Grants-in-Aid	0.0000	0.0000	48.7900	319.0000
2406 02 110 91 43 50	Other charges	0.0000	2.0000	0.0000	0.0000
2406 02 110 91 43	Total	55.3250	102.0000	48.7900	319.0000
2406 02 110 91	Total	55.3250	102.0000	48.7900	319.0000
2406 02 110	Total	55.3250	102.0000	48.7900	319.0000
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	2.0000	0.0000	0.0000
2406 02 789 91 43 18	Cost of fuel etc and maintenance cost of vehicles	0.0000	3.0000	0.0000	0.0000
2406 02 789 91 43 21	Supplies and Materials	0.0000	6.0000	0.0000	0.0000
2406 02 789 91 43 27	Minor Works	17.6457	50.0000	0.0000	0.0000
2406 02 789 91 43 31	Grants-in-Aid	0.0000	0.0000	19.3300	200.0000
2406 02 789 91 43	Total	17.6457	61.0000	19.3300	200.0000
2406 02 789 91	Total	17.6457	61.0000	19.3300	200.0000
2406 02 789	Total	17.6457	61.0000	19.3300	200.0000
2406 02 796	Tribal Area sub-plan				
2406 02 796 91	Central Assistance				
2406 02 796 91 43	Integrated Development of Wild Life Habitats				
2406 02 796 91 43 11	Travel Expenses	0.0000	2.0000	0.0000	0.0000
2406 02 796 91 43 18	Cost of fuel etc and maintenance cost of vehicles	2.0000	10.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2406 02 796 91 43 21 Supplies and Materials	4.4800	15.0000	0.0000	0.0000	
2406 02 796 91 43 27 Minor Works	47.1199	60.0000	0.0000	0.0000	
2406 02 796 91 43 31 Grants-in-Aid	0.0000	0.0000	31.8800	300.0000	
2406 02 796 91 43 Total	53.5999	87.0000	31.8800	300.0000	
2406 02 796 91 Total	53.5999	87.0000	31.8800	300.0000	
2406 02 796 Total	53.5999	87.0000	31.8800	300.0000	
2406 02 Total	126.5706	250.0000	100.0000	819.0000	
2406 Total	126.5706	250.0000	100.0000	819.0000	
CSS - Integrated Development of Wild Life Habitats	Total	126.5706	250.0000	100.0000	819.0000
Charged	0.0000	0.0000	0.0000	0.0000	
Voted	126.5706	250.0000	100.0000	819.0000	
Revenue	126.5706	250.0000	100.0000	819.0000	
Capital	0.0000	0.0000	0.0000	0.0000	
CSS - Project Elephant					
2406 Forestry and Wild Life					
2406 01 Forestry					
2406 01 101 Forest Conservation, Development and Regeneration					
2406 01 101 88 C.S.Scheme-III					
2406 01 101 88 46 Project Elephant					
2406 01 101 88 46 13 Office Expenses	0.0000	1.0000	0.0000	0.0000	
2406 01 101 88 46 20 Other Administrative Expenses	0.0000	0.5000	0.0000	0.0000	
2406 01 101 88 46 21 Supplies and Materials	0.0000	5.0000	0.0000	0.0000	
2406 01 101 88 46 27 Minor Works	4.8100	20.0000	0.0000	0.0000	
2406 01 101 88 46 31 Grants-in-Aid	3.9247	1.0000	20.0000	102.0000	
2406 01 101 88 46 Total	8.7347	27.5000	20.0000	102.0000	
2406 01 101 88 Total	8.7347	27.5000	20.0000	102.0000	
2406 01 101 Total	8.7347	27.5000	20.0000	102.0000	
2406 01 789 Special Component Plan for Scheduled Caste					
2406 01 789 88 C.S.Scheme-III					
2406 01 789 88 46 Project Elephant					
2406 01 789 88 46 13 Office Expenses	0.0000	1.0000	0.0000	0.0000	
2406 01 789 88 46 20 Other Administrative Expenses	0.0000	0.5000	0.0000	0.0000	
2406 01 789 88 46 21 Supplies and Materials	1.0800	5.0000	0.0000	0.0000	
2406 01 789 88 46 27 Minor Works	4.0000	15.0000	0.0000	0.0000	
2406 01 789 88 46 31 Grants-in-Aid	0.0000	8.0000	13.0000	40.0000	
2406 01 789 88 46 Total	5.0800	29.5000	13.0000	40.0000	
2406 01 789 88 Total	5.0800	29.5000	13.0000	40.0000	
2406 01 789 Total	5.0800	29.5000	13.0000	40.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2406 01 796 Tribal Area sub-plan				
2406 01 796 88 C.S.Scheme-III				
2406 01 796 88 46 Project Elephant				
2406 01 796 88 46 13 Office Expenses	1.4000	1.0000	0.0000	0.0000
2406 01 796 88 46 20 Other Administrative Expenses	0.0000	0.5000	0.0000	0.0000
2406 01 796 88 46 21 Supplies and Materials	0.0000	8.0000	0.0000	0.0000
2406 01 796 88 46 27 Minor Works	5.5680	23.5000	0.0000	0.0000
2406 01 796 88 46 31 Grants-in-Aid	0.0000	10.0000	17.0000	70.0000
2406 01 796 88 46 Total	6.9680	43.0000	17.0000	70.0000
2406 01 796 88 Total	6.9680	43.0000	17.0000	70.0000
2406 01 796 Total	6.9680	43.0000	17.0000	70.0000
2406 01 Total	20.7827	100.0000	50.0000	212.0000
2406 Total	20.7827	100.0000	50.0000	212.0000
CSS - Project Elephant Total	20.7827	100.0000	50.0000	212.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	20.7827	100.0000	50.0000	212.0000
Revenue	20.7827	100.0000	50.0000	212.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - Intensification of Forest Management Scheme

2406 Forestry and Wild Life

2406 04 Afforestation and Ecology Development

2406 04 101 National Afforestation and Ecology Development programme.

2406 04 101 88 C.S.Scheme-III

2406 04 101 88 63 Intensification of Forest Management Scheme

2406 04 101 88 63 13 Office Expenses 4.0200 10.0000 0.0000 0.0000

2406 04 101 88 63 20 Other Administrative Expenses 2.7900 6.0000 0.0000 0.0000

2406 04 101 88 63 21 Supplies and Materials 10.8000 15.0000 0.0000 0.0000

2406 04 101 88 63 27 Minor Works 9.1100 37.0000 0.0000 0.0000

2406 04 101 88 63 31 Grants-in-Aid 0.0000 0.0000 54.9300 90.0000

2406 04 101 88 63 Total 26.7200 68.0000 54.9300 90.0000**2406 04 101 88 Total 26.7200 68.0000 54.9300 90.0000****2406 04 101 Total 26.7200 68.0000 54.9300 90.0000**

2406 04 789 Special Component Plan for Scheduled Caste

2406 04 789 88 C.S.Scheme-III

2406 04 789 88 63 Intensification of Forest Management Scheme

2406 04 789 88 63 13 Office Expenses 3.4700 8.0000 0.0000 0.0000

2406 04 789 88 63 20 Other Administrative Expenses 1.9800 5.0000 0.0000 0.0000

2406 04 789 88 63 21 Supplies and Materials 0.0000 1.0000 0.0000 0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2406 04 789 88 63 27 Minor Works	10.1300	20.0000	0.0000	0.0000
2406 04 789 88 63 31 Grants-in-Aid	0.0000	0.0000	22.5300	35.0000
2406 04 789 88 63 Total	15.5800	34.0000	22.5300	35.0000
2406 04 789 88 Total	15.5800	34.0000	22.5300	35.0000
2406 04 789 Total	15.5800	34.0000	22.5300	35.0000
2406 04 796 Tribal Area sub-plan				
2406 04 796 88 C.S.Scheme-III				
2406 04 796 88 63 Intensification of Forest Management Scheme				
2406 04 796 88 63 13 Office Expenses	1.8850	8.0000	0.0000	0.0000
2406 04 796 88 63 20 Other Administrative Expenses	4.6526	8.0000	0.0000	0.0000
2406 04 796 88 63 21 Supplies and Materials	0.0000	2.0000	0.0000	0.0000
2406 04 796 88 63 27 Minor Works	35.7250	30.0000	0.0000	0.0000
2406 04 796 88 63 31 Grants-in-Aid	0.0000	0.0000	37.9400	60.0000
2406 04 796 88 63 Total	42.2626	48.0000	37.9400	60.0000
2406 04 796 88 Total	42.2626	48.0000	37.9400	60.0000
2406 04 796 Total	42.2626	48.0000	37.9400	60.0000
2406 04 Total	84.5626	150.0000	115.4000	185.0000
2406 Total	84.5626	150.0000	115.4000	185.0000
4406 Capital Outlay on Forestry and Wild Life				
4406 01 Forestry				
4406 01 101 Forest Conservation, Development and Regeneration				
4406 01 101 88 C.S.Scheme-III				
4406 01 101 88 63 Intensification of Forest Management Scheme				
4406 01 101 88 63 57 Grants for Creation of Capital Assets	0.0000	0.0000	44.1500	83.0000
4406 01 101 88 63 Total	0.0000	0.0000	44.1500	83.0000
4406 01 101 88 Total	0.0000	0.0000	44.1500	83.0000
4406 01 101 Total	0.0000	0.0000	44.1500	83.0000
4406 01 789 Special Component Plan for Scheduled Caste				
4406 01 789 88 C.S.Scheme-III				
4406 01 789 88 63 Intensification of Forest Management Scheme				
4406 01 789 88 63 57 Grants for Creation of Capital Assets	0.0000	0.0000	17.2500	35.0000
4406 01 789 88 63 Total	0.0000	0.0000	17.2500	35.0000
4406 01 789 88 Total	0.0000	0.0000	17.2500	35.0000
4406 01 789 Total	0.0000	0.0000	17.2500	35.0000
4406 01 796 Tribal Area sub-plan				
4406 01 796 88 C.S.Scheme-III				
4406 01 796 88 63 Intensification of Forest Management Scheme				
4406 01 796 88 63 57 Grants for Creation of Capital Assets	0.0000	0.0000	34.9500	60.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4406 01 796 88 63 Total	0.0000	0.0000	34.9500	60.0000	
4406 01 796 88 Total	0.0000	0.0000	34.9500	60.0000	
4406 01 796 Total	0.0000	0.0000	34.9500	60.0000	
4406 01 Total	0.0000	0.0000	96.3500	178.0000	
4406 Total	0.0000	0.0000	96.3500	178.0000	
CSS - Intensification of Forest Management Scheme	Total	84.5626	150.0000	211.7500	363.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	84.5626	150.0000	211.7500	363.0000
	Revenue	84.5626	150.0000	115.4000	185.0000
	Capital	0.0000	0.0000	96.3500	178.0000
<u>CSS - Assistance to Sepahijala Zoo</u>					
2406 Forestry and Wild Life					
2406 02 Environmental Forestry and Wild Life					
2406 02 110 Wild Life Preservation					
2406 02 110 87 C.S. Scheme - II					
2406 02 110 87 18 Assistance to Sepahijala Zoo					
2406 02 110 87 18 27 Minor Works	0.0000	60.0000	24.0000	400.0000	
2406 02 110 87 18 Total	0.0000	60.0000	24.0000	400.0000	
2406 02 110 87 Total	0.0000	60.0000	24.0000	400.0000	
2406 02 110 Total	0.0000	60.0000	24.0000	400.0000	
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	40.0000	10.0000	200.0000	
2406 02 789 87 18 Total	0.0000	40.0000	10.0000	200.0000	
2406 02 789 87 Total	0.0000	40.0000	10.0000	200.0000	
2406 02 789 Total	0.0000	40.0000	10.0000	200.0000	
2406 02 796 Tribal Area sub-plan					
2406 02 796 87 C.S. Scheme - II					
2406 02 796 87 18 Assistance to Sepahijala Zoo					
2406 02 796 87 18 27 Minor Works	0.0000	50.0000	16.0000	500.0000	
2406 02 796 87 18 Total	0.0000	50.0000	16.0000	500.0000	
2406 02 796 87 Total	0.0000	50.0000	16.0000	500.0000	
2406 02 796 Total	0.0000	50.0000	16.0000	500.0000	
2406 02 Total	0.0000	150.0000	50.0000	1100.0000	
2406 Total	0.0000	150.0000	50.0000	1100.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
CSS - Assistance to Sepahijala Zoo	Total	0.0000	150.0000	50.0000	1100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	150.0000	50.0000	1100.0000
	Revenue	0.0000	150.0000	50.0000	1100.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Vanmahotsav</u>					
2406	Forestry and Wild Life				
2406 01	Forestry				
2406 01 101	Forest Conservation, Development and Regeneration				
2406 01 101 40	Forestry				
2406 01 101 40 42	Vanmahotsav				
2406 01 101 40 42 20	Other Administrative Expenses	5.0000	4.0000	4.0000	8.0000
2406 01 101 40 42 27	Minor Works	10.9547	15.0000	15.0000	16.0000
2406 01 101 40 42	Total	15.9547	19.0000	19.0000	24.0000
2406 01 101 40	Total	15.9547	19.0000	19.0000	24.0000
2406 01 101	Total	15.9547	19.0000	19.0000	24.0000
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	5.5000	6.0000	6.0000	6.0000
2406 01 789 40 42	Total	5.5000	6.0000	6.0000	6.0000
2406 01 789 40	Total	5.5000	6.0000	6.0000	6.0000
2406 01 789	Total	5.5000	6.0000	6.0000	6.0000
2406 01 796	Tribal Area sub-plan				
2406 01 796 40	Forestry				
2406 01 796 40 42	Vanmahotsav				
2406 01 796 40 42 27	Minor Works	9.5000	10.0000	10.0000	10.0000
2406 01 796 40 42	Total	9.5000	10.0000	10.0000	10.0000
2406 01 796 40	Total	9.5000	10.0000	10.0000	10.0000
2406 01 796	Total	9.5000	10.0000	10.0000	10.0000
2406 01	Total	30.9547	35.0000	35.0000	40.0000
2406	Total	30.9547	35.0000	35.0000	40.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Vanmahotsav	Total	30.9547	35.0000	35.0000	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	30.9547	35.0000	35.0000	40.0000
	Revenue	30.9547	35.0000	35.0000	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Beautification</u>					
2406	Forestry and Wild Life				
2406 02	Environmental Forestry and Wild Life				
2406 02 112	Public Gardens				
2406 02 112 40	Forestry				
2406 02 112 40 18	Integrated Afforestation and Eco Development Project				
2406 02 112 40 18 17	Purchase of Vehicle	0.0000	0.0000	20.0600	25.0000
2406 02 112 40 18 50	Other charges	70.2216	100.0000	100.0000	100.0000
2406 02 112 40 18	Total	70.2216	100.0000	120.0600	125.0000
2406 02 112 40	Total	70.2216	100.0000	120.0600	125.0000
2406 02 112	Total	70.2216	100.0000	120.0600	125.0000
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	26.0000	50.0000	50.0000	60.0000
2406 02 789 40 18	Total	26.0000	50.0000	50.0000	60.0000
2406 02 789 40	Total	26.0000	50.0000	50.0000	60.0000
2406 02 789	Total	26.0000	50.0000	50.0000	60.0000
2406 02 796	Tribal Area sub-plan				
2406 02 796 40	Forestry				
2406 02 796 40 18	Integrated Afforestation and Eco Development Project				
2406 02 796 40 18 50	Other charges	46.5544	100.0000	79.9400	65.0000
2406 02 796 40 18	Total	46.5544	100.0000	79.9400	65.0000
2406 02 796 40	Total	46.5544	100.0000	79.9400	65.0000
2406 02 796	Total	46.5544	100.0000	79.9400	65.0000
2406 02	Total	142.7760	250.0000	250.0000	250.0000
2406	Total	142.7760	250.0000	250.0000	250.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Beautification	Total	142.7760	250.0000	250.0000	250.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	142.7760	250.0000	250.0000	250.0000
	Revenue	142.7760	250.0000	250.0000	250.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>					
2402	<i>Soil and Water Conservation</i>				
2402 00					
2402 00 102	<i>Soil Conservation</i>				
2402 00 102 40	<i>Forestry</i>				
2402 00 102 40 01	<i>Afforestation in Catchment Areas</i>				
2402 00 102 40 01 07	Medical Reimbursement	0.6765	1.0000	0.5000	5.0000
2402 00 102 40 01	Total	0.6765	1.0000	0.5000	5.0000
2402 00 102 40	Total	0.6765	1.0000	0.5000	5.0000
2402 00 102	Total	0.6765	1.0000	0.5000	5.0000
2402 00	Total	0.6765	1.0000	0.5000	5.0000
2402	Total	0.6765	1.0000	0.5000	5.0000
2406	<i>Forestry and Wild Life</i>				
2406 01	<i>Forestry</i>				
2406 01 001	<i>Direction and Administration</i>				
2406 01 001 98	<i>Administration</i>				
2406 01 001 98 30	<i>Forest</i>				
2406 01 001 98 30 07	Medical Reimbursement	1.8984	5.0000	15.3100	15.0000
2406 01 001 98 30	Total	1.8984	5.0000	15.3100	15.0000
2406 01 001 98	Total	1.8984	5.0000	15.3100	15.0000
2406 01 001	Total	1.8984	5.0000	15.3100	15.0000
2406 01	Total	1.8984	5.0000	15.3100	15.0000
2406	Total	1.8984	5.0000	15.3100	15.0000
Medical Re-imburement	Total	2.5750	6.0000	15.8100	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.5750	6.0000	15.8100	20.0000
	Revenue	2.5750	6.0000	15.8100	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Fees for Dehradun IFS Academy for Indian Forest Service</u>					
2406	<i>Forestry and Wild Life</i>				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2406 01 Forestry					
2406 01 003 Education and Training					
2406 01 003 40 Forestry					
2406 01 003 40 43 Fees for IFS Academy for IFS/TFS/Ranger					
2406 01 003 40 43 28 Professional Services	146.1753	50.0000	91.0000	120.0000	
2406 01 003 40 43 Total	146.1753	50.0000	91.0000	120.0000	
2406 01 003 40 Total	146.1753	50.0000	91.0000	120.0000	
2406 01 003 Total	146.1753	50.0000	91.0000	120.0000	
2406 01 Total	146.1753	50.0000	91.0000	120.0000	
2406 Total	146.1753	50.0000	91.0000	120.0000	
Fees for Dehradun IFS Academy for Indian Forest Service	Total	146.1753	50.0000	91.0000	120.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	146.1753	50.0000	91.0000	120.0000
	Revenue	146.1753	50.0000	91.0000	120.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>NCE (Non Timber Forest Product)</u>					
2406 Forestry and Wild Life					
2406 01 Forestry					
2406 01 105 Forest Produce					
2406 01 105 40 Forestry					
2406 01 105 40 45 NCE (Non Timber Forest Product)					
2406 01 105 40 45 31 Grants-in-Aid	4.0000	25.0000	25.0000	20.0000	
2406 01 105 40 45 Total	4.0000	25.0000	25.0000	20.0000	
2406 01 105 40 Total	4.0000	25.0000	25.0000	20.0000	
2406 01 105 Total	4.0000	25.0000	25.0000	20.0000	
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	2.0000	15.0000	15.0000	20.0000	
2406 01 789 40 45 Total	2.0000	15.0000	15.0000	20.0000	
2406 01 789 40 Total	2.0000	15.0000	15.0000	20.0000	
2406 01 789 Total	2.0000	15.0000	15.0000	20.0000	
2406 01 796 Tribal Area sub-plan					
2406 01 796 40 Forestry					
2406 01 796 40 45 NCE (Non Timber Forest Product)					
2406 01 796 40 45 31 Grants-in-Aid	4.0000	30.0000	30.0000	30.0000	
2406 01 796 40 45 Total	4.0000	30.0000	30.0000	30.0000	
2406 01 796 40 Total	4.0000	30.0000	30.0000	30.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2406 01 796 Total	4.0000	30.0000	30.0000	30.0000	
2406 01 Total	10.0000	70.0000	70.0000	70.0000	
2406 Total	10.0000	70.0000	70.0000	70.0000	
NCE (Non Timber Forest Product)	Total	10.0000	70.0000	70.0000	70.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10.0000	70.0000	70.0000	70.0000
	Revenue	10.0000	70.0000	70.0000	70.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Tripura Bio Diversity Board</u>					
2406 Forestry and Wild Life					
2406 01 Forestry					
2406 01 102 Social and Farm Forestry					
2406 01 102 40 Forestry					
2406 01 102 40 44 Tripura Bio Diversity Board					
2406 01 102 40 44 31	Grants-in-Aid	4.0000	8.0000	8.0000	10.0000
2406 01 102 40 44	Total	4.0000	8.0000	8.0000	10.0000
2406 01 102 40	Total	4.0000	8.0000	8.0000	10.0000
2406 01 102	Total	4.0000	8.0000	8.0000	10.0000
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	2.0000	4.0000	4.0000	10.0000
2406 01 789 40 44	Total	2.0000	4.0000	4.0000	10.0000
2406 01 789 40	Total	2.0000	4.0000	4.0000	10.0000
2406 01 789	Total	2.0000	4.0000	4.0000	10.0000
2406 01 796 Tribal Area sub-plan					
2406 01 796 40 Forestry					
2406 01 796 40 44 Tripura Bio Diversity Board					
2406 01 796 40 44 31	Grants-in-Aid	4.0000	8.0000	8.0000	10.0000
2406 01 796 40 44	Total	4.0000	8.0000	8.0000	10.0000
2406 01 796 40	Total	4.0000	8.0000	8.0000	10.0000
2406 01 796	Total	4.0000	8.0000	8.0000	10.0000
2406 01	Total	10.0000	20.0000	20.0000	30.0000
2406	Total	10.0000	20.0000	20.0000	30.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Tripura Bio Diversity Board	Total	10.0000	20.0000	20.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10.0000	20.0000	20.0000	30.0000
	Revenue	10.0000	20.0000	20.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 001 Direction and Administration

2406 01 001 98 Administration

2406 01 001 98 30 Forest

2406 01 001 98 30 29 Outsourcing of Services 4.3200 5.0000 5.0000 6.0000

2406 01 001 98 30 **Total** 4.3200 5.0000 5.0000 6.00002406 01 001 98 **Total** 4.3200 5.0000 5.0000 6.00002406 01 001 **Total** 4.3200 5.0000 5.0000 6.00002406 01 **Total** 4.3200 5.0000 5.0000 6.00002406 **Total** 4.3200 5.0000 5.0000 6.0000

Outsourcing of Services	Total	4.3200	5.0000	5.0000	6.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.3200	5.0000	5.0000	6.0000
	Revenue	4.3200	5.0000	5.0000	6.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Stengthening of Infrastructure for Forest Protection

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 105 Forest Produce

2406 01 105 40 Forestry

2406 01 105 40 24 Strengthening of Infrastructure for Forest Protection

2406 01 105 40 24 17 Purchase of Vehicle 19.9934 49.7000 49.7000 100.0000

2406 01 105 40 24 50 Other charges 0.0000 0.1000 0.1000 0.0000

2406 01 105 40 24 **Total** 19.9934 49.8000 49.8000 100.00002406 01 105 40 **Total** 19.9934 49.8000 49.8000 100.00002406 01 105 **Total** 19.9934 49.8000 49.8000 100.0000

2406 01 789 Special Component Plan for Scheduled Caste

2406 01 789 40 Forestry

2406 01 789 40 24 Strengthening of Infrastructure for Forest Protection

2406 01 789 40 24 50 Other charges 0.0000 0.1000 0.1000 0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2406 01 789 40 24 Total	0.0000	0.1000	0.1000	0.0000	
2406 01 789 40 Total	0.0000	0.1000	0.1000	0.0000	
2406 01 789 Total	0.0000	0.1000	0.1000	0.0000	
2406 01 796 Tribal Area sub-plan					
2406 01 796 40 Forestry					
2406 01 796 40 24 Strengthening of Infrastructure for Forest Protection					
2406 01 796 40 24 50 Other charges	0.0000	0.1000	0.1000	0.0000	
2406 01 796 40 24 Total	0.0000	0.1000	0.1000	0.0000	
2406 01 796 40 Total	0.0000	0.1000	0.1000	0.0000	
2406 01 796 Total	0.0000	0.1000	0.1000	0.0000	
2406 01 Total	19.9934	50.0000	50.0000	100.0000	
2406 Total	19.9934	50.0000	50.0000	100.0000	
Stengthening of Infrastructure for Forest Protection	Total	19.9934	50.0000	50.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	19.9934	50.0000	50.0000	100.0000
	Revenue	19.9934	50.0000	50.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>State Compensatory Afforestation Fund (CAMPA)</u>					
2406 Forestry and Wild Life					
2406 04 Afforestation and Ecology Development					
2406 04 103 State Compensatory Afforestation					
2406 04 103 69 State Compensatory Afforestation Fund-Tripura					
2406 04 103 69 01 Compensatory Afforestation					
2406 04 103 69 01 50 Other charges	1181.1360	3100.0000	6707.8700	2784.0000	
2406 04 103 69 01 Total	1181.1360	3100.0000	6707.8700	2784.0000	
2406 04 103 69 Total	1181.1360	3100.0000	6707.8700	2784.0000	
2406 04 103 Total	1181.1360	3100.0000	6707.8700	2784.0000	
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	400.9510	1200.0000	2193.0700	1700.0000	
2406 04 789 69 01 Total	400.9510	1200.0000	2193.0700	1700.0000	
2406 04 789 69 Total	400.9510	1200.0000	2193.0700	1700.0000	
2406 04 789 Total	400.9510	1200.0000	2193.0700	1700.0000	
2406 04 796 Tribal Area sub-plan					
2406 04 796 69 State Compensatory Afforestation Fund-Tripura					
2406 04 796 69 01 Compensatory Afforestation					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2406 04 796 69 01 50 Other charges	750.0587	2000.0000	3999.0600	3900.0000	
2406 04 796 69 01 Total	750.0587	2000.0000	3999.0600	3900.0000	
2406 04 796 69 Total	750.0587	2000.0000	3999.0600	3900.0000	
2406 04 796 Total	750.0587	2000.0000	3999.0600	3900.0000	
2406 04 Total	2332.1457	6300.0000	12900.0000	8384.0000	
2406 Total	2332.1457	6300.0000	12900.0000	8384.0000	
State Compensatory Afforestation Fund (CAMPA)	Total	2332.1457	6300.0000	12900.0000	8384.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2332.1457	6300.0000	12900.0000	8384.0000
	Revenue	2332.1457	6300.0000	12900.0000	8384.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance for Capital Investment

4406 Capital Outlay on Forestry and Wild Life

4406 01 Forestry

4406 01 101 Forest Conservation, Development and Regeneration

4406 01 101 25 Public Works

4406 01 101 25 22 Special Assistance for Capital Investment

4406 01 101 25 22 53 Major works 0.0000 0.0000 0.0000 300.0000

4406 01 101 25 22 **Total** 0.0000 0.0000 0.0000 300.00004406 01 101 25 **Total** 0.0000 0.0000 0.0000 300.00004406 01 101 **Total** 0.0000 0.0000 0.0000 300.0000

4406 01 789 Special Component Plan for Scheduled Caste

4406 01 789 25 Public Works

4406 01 789 25 22 Special Assistance for Capital Investment

4406 01 789 25 22 53 Major works 0.0000 0.0000 0.0000 200.0000

4406 01 789 25 22 **Total** 0.0000 0.0000 0.0000 200.00004406 01 789 25 **Total** 0.0000 0.0000 0.0000 200.00004406 01 789 **Total** 0.0000 0.0000 0.0000 200.0000

4406 01 796 Tribal Area sub-plan

4406 01 796 25 Public Works

4406 01 796 25 22 Special Assistance for Capital Investment

4406 01 796 25 22 53 Major works 0.0000 0.0000 0.0000 250.0000

4406 01 796 25 22 **Total** 0.0000 0.0000 0.0000 250.00004406 01 796 25 **Total** 0.0000 0.0000 0.0000 250.00004406 01 796 **Total** 0.0000 0.0000 0.0000 250.00004406 01 **Total** 0.0000 0.0000 0.0000 750.00004406 **Total** 0.0000 0.0000 0.0000 750.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Special Assistance for Capital Investment	Total	0.0000	0.0000	0.0000	750.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	750.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	750.0000
Chief Ministers Swanirbhar Parivar Yojana					
2406	Forestry and Wild Life				
2406 01	Forestry				
2406 01 101	Forest Conservation, Development and Regeneration				
2406 01 101 41	Human Development				
2406 01 101 41 90	Chief Minister's Swanirbhar Parivar Yojana				
2406 01 101 41 90 50	Other charges	35.9893	40.0000	40.0000	20.0000
2406 01 101 41 90	Total	35.9893	40.0000	40.0000	20.0000
2406 01 101 41	Total	35.9893	40.0000	40.0000	20.0000
2406 01 101	Total	35.9893	40.0000	40.0000	20.0000
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	35.0000	40.0000	40.0000	20.0000
2406 01 789 41 90	Total	35.0000	40.0000	40.0000	20.0000
2406 01 789 41	Total	35.0000	40.0000	40.0000	20.0000
2406 01 789	Total	35.0000	40.0000	40.0000	20.0000
2406 01 796	Tribal Area sub-plan				
2406 01 796 41	Human Development				
2406 01 796 41 90	Chief Minister's Swanirbhar Parivar Yojana				
2406 01 796 41 90 50	Other charges	59.9973	70.0000	70.0000	35.0000
2406 01 796 41 90	Total	59.9973	70.0000	70.0000	35.0000
2406 01 796 41	Total	59.9973	70.0000	70.0000	35.0000
2406 01 796	Total	59.9973	70.0000	70.0000	35.0000
2406 01	Total	130.9866	150.0000	150.0000	75.0000
2406	Total	130.9866	150.0000	150.0000	75.0000
Chief Ministers Swanirbhar Parivar Yojana	Total	130.9866	150.0000	150.0000	75.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	130.9866	150.0000	150.0000	75.0000
	Revenue	130.9866	150.0000	150.0000	75.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Maintenance of Sepahijala Zoo

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2406 Forestry and Wild Life					
2406 02 Environmental Forestry and Wild Life					
2406 02 110 Wild Life Preservation					
2406 02 110 40 Forestry					
2406 02 110 40 03 Assistance to Sepahijala Zoo					
2406 02 110 40 03 27 Minor Works	45.0000	65.0000	65.0000	70.0000	
2406 02 110 40 03 Total	45.0000	65.0000	65.0000	70.0000	
2406 02 110 40 Total	45.0000	65.0000	65.0000	70.0000	
2406 02 110 Total	45.0000	65.0000	65.0000	70.0000	
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	20.0000	35.0000	35.0000	50.0000	
2406 02 789 40 03 Total	20.0000	35.0000	35.0000	50.0000	
2406 02 789 40 Total	20.0000	35.0000	35.0000	50.0000	
2406 02 789 Total	20.0000	35.0000	35.0000	50.0000	
2406 02 796 Tribal Area sub-plan					
2406 02 796 40 Forestry					
2406 02 796 40 03 Assistance to Sepahijala Zoo					
2406 02 796 40 03 27 Minor Works	35.0000	50.0000	50.0000	80.0000	
2406 02 796 40 03 Total	35.0000	50.0000	50.0000	80.0000	
2406 02 796 40 Total	35.0000	50.0000	50.0000	80.0000	
2406 02 796 Total	35.0000	50.0000	50.0000	80.0000	
2406 02 Total	100.0000	150.0000	150.0000	200.0000	
2406 Total	100.0000	150.0000	150.0000	200.0000	
Maintenance of Sepahijala Zoo	Total	100.0000	150.0000	150.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	100.0000	150.0000	150.0000	200.0000
	Revenue	100.0000	150.0000	150.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance- Capital

4059 Capital Outlay on Public Works				
4059 80 General				
4059 80 051 Construction				
4059 80 051 25 Public Works				
4059 80 051 25 21 Special Assistance - Capital				
4059 80 051 25 21 53 Major works	0.0000	1500.0000	18.2000	35.0000
4059 80 051 25 21 Total	0.0000	1500.0000	18.2000	35.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4059 80 051 25 Total	0.0000	1500.0000	18.2000	35.0000	
4059 80 051 Total	0.0000	1500.0000	18.2000	35.0000	
4059 80 789 Special Component Plan for Scheduled Caste					
4059 80 789 25 Public Works					
4059 80 789 25 21 Special Assistance - Capital					
4059 80 789 25 21 53 Major works	0.0000	1000.0000	5.9500	25.0000	
4059 80 789 25 21 Total	0.0000	1000.0000	5.9500	25.0000	
4059 80 789 25 Total	0.0000	1000.0000	5.9500	25.0000	
4059 80 789 Total	0.0000	1000.0000	5.9500	25.0000	
4059 80 796 Tribal Area sub-plan					
4059 80 796 25 Public Works					
4059 80 796 25 21 Special Assistance - Capital					
4059 80 796 25 21 53 Major works	0.0000	1500.0000	10.8500	40.0000	
4059 80 796 25 21 Total	0.0000	1500.0000	10.8500	40.0000	
4059 80 796 25 Total	0.0000	1500.0000	10.8500	40.0000	
4059 80 796 Total	0.0000	1500.0000	10.8500	40.0000	
4059 80 Total	0.0000	4000.0000	35.0000	100.0000	
4059 Total	0.0000	4000.0000	35.0000	100.0000	
Special Assistance-Capital	Total	0.0000	4000.0000	35.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	4000.0000	35.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	4000.0000	35.0000	100.0000

Tripura Parks and Gardens Society (TPGS)

2406 Forestry and Wild Life				
2406 02 Environmental Forestry and Wild Life				
2406 02 112 Public Gardens				
2406 02 112 40 Forestry				
2406 02 112 40 37 Parks and Gardens				
2406 02 112 40 37 31 Grants-in-Aid	0.0000	20.0000	20.0000	30.0000
2406 02 112 40 37 Total	0.0000	20.0000	20.0000	30.0000
2406 02 112 40 Total	0.0000	20.0000	20.0000	30.0000
2406 02 112 Total	0.0000	20.0000	20.0000	30.0000
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	12.0000	12.0000	30.0000
2406 02 789 40 37 Total	0.0000	12.0000	12.0000	30.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2406 02 789 40 Total	0.0000	12.0000	12.0000	30.0000	
2406 02 789 Total	0.0000	12.0000	12.0000	30.0000	
2406 02 796 Tribal Area sub-plan					
2406 02 796 40 Forestry					
2406 02 796 40 37 Parks and Gardens					
2406 02 796 40 37 31 Grants-in-Aid	0.0000	18.0000	18.0000	30.0000	
2406 02 796 40 37 Total	0.0000	18.0000	18.0000	30.0000	
2406 02 796 40 Total	0.0000	18.0000	18.0000	30.0000	
2406 02 796 Total	0.0000	18.0000	18.0000	30.0000	
2406 02 Total	0.0000	50.0000	50.0000	90.0000	
2406 Total	0.0000	50.0000	50.0000	90.0000	
Tripura Parks and Gardens Society (TPGS)	Total	0.0000	50.0000	50.0000	90.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	50.0000	50.0000	90.0000
	Revenue	0.0000	50.0000	50.0000	90.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - School Nursery Yojana

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 102 Social and Farm Forestry

2406 01 102 91 Central Assistance

2406 01 102 91 94 School Nursery Yojana

2406 01 102 91 94 27 Minor Works 0.0000 7.7000 0.0000 0.0000

2406 01 102 91 94 **Total** 0.0000 7.7000 0.0000 0.00002406 01 102 91 **Total** 0.0000 7.7000 0.0000 0.00002406 01 102 **Total** 0.0000 7.7000 0.0000 0.0000

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 5.0000 0.0000 0.0000

2406 01 789 91 94 **Total** 0.0000 5.0000 0.0000 0.00002406 01 789 91 **Total** 0.0000 5.0000 0.0000 0.00002406 01 789 **Total** 0.0000 5.0000 0.0000 0.0000

2406 01 796 Tribal Area sub-plan

2406 01 796 91 Central Assistance

2406 01 796 91 94 School Nursery Yojana

2406 01 796 91 94 27 Minor Works 0.0000 10.0000 0.0000 0.0000

2406 01 796 91 94 **Total** 0.0000 10.0000 0.0000 0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2406 01 796 91 Total	0.0000	10.0000	0.0000	0.0000	
2406 01 796 Total	0.0000	10.0000	0.0000	0.0000	
2406 01 Total	0.0000	22.7000	0.0000	0.0000	
2406 Total	0.0000	22.7000	0.0000	0.0000	
CSS - School Nursery Yojana	Total	0.0000	22.7000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	22.7000	0.0000	0.0000
	Revenue	0.0000	22.7000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Nagar Van Yojana</u>					
2406	Forestry and Wild Life				
2406 01	Forestry				
2406 01 102	Social and Farm Forestry				
2406 01 102 91	Central Assistance				
2406 01 102 91 95	Nagar Van Yojana				
2406 01 102 91 95 27	Minor Works	0.0000	25.3000	0.0000	0.0000
2406 01 102 91 95	Total	0.0000	25.3000	0.0000	0.0000
2406 01 102 91	Total	0.0000	25.3000	0.0000	0.0000
2406 01 102	Total	0.0000	25.3000	0.0000	0.0000
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	10.0000	0.0000	0.0000
2406 01 789 91 95	Total	0.0000	10.0000	0.0000	0.0000
2406 01 789 91	Total	0.0000	10.0000	0.0000	0.0000
2406 01 789	Total	0.0000	10.0000	0.0000	0.0000
2406 01 796	Tribal Area sub-plan				
2406 01 796 91	Central Assistance				
2406 01 796 91 95	Nagar Van Yojana				
2406 01 796 91 95 27	Minor Works	0.0000	20.0000	0.0000	0.0000
2406 01 796 91 95	Total	0.0000	20.0000	0.0000	0.0000
2406 01 796 91	Total	0.0000	20.0000	0.0000	0.0000
2406 01 796	Total	0.0000	20.0000	0.0000	0.0000
2406 01	Total	0.0000	55.3000	0.0000	0.0000
2406	Total	0.0000	55.3000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
CSS - Nagar Van Yojana	Total	0.0000	55.3000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	55.3000	0.0000	0.0000
	Revenue	0.0000	55.3000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Medicinal Plant Board of Tripura</u>					
2406	Forestry and Wild Life				
2406 01	Forestry				
2406 01 102	Social and Farm Forestry				
2406 01 102 40	Forestry				
2406 01 102 40 22	Raising Plantation of Minor Forest Produce - Medicinal Plants				
2406 01 102 40 22 31	Grants-in-Aid	0.0000	1.0000	1.0000	2.0000
2406 01 102 40 22	Total	0.0000	1.0000	1.0000	2.0000
2406 01 102 40	Total	0.0000	1.0000	1.0000	2.0000
2406 01 102	Total	0.0000	1.0000	1.0000	2.0000
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	2.0000	2.0000	4.0000
2406 01 789 40 22	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 01 796	Tribal Area sub-plan				
2406 01 796 40	Forestry				
2406 01 796 40 22	Raising Plantation of Minor Forest Produce - Medicinal Plants				
2406 01 796 40 22 31	Grants-in-Aid	0.0000	2.0000	2.0000	4.0000
2406 01 796 40 22	Total	0.0000	2.0000	2.0000	4.0000
2406 01 796 40	Total	0.0000	2.0000	2.0000	4.0000
2406 01 796	Total	0.0000	2.0000	2.0000	4.0000
2406 01	Total	0.0000	5.0000	5.0000	10.0000
2406	Total	0.0000	5.0000	5.0000	10.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Medicinal Plant Board of Tripura	Total	0.0000	5.0000	5.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	5.0000	5.0000	10.0000
	Revenue	0.0000	5.0000	5.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Subarna Jayanti Tripura Nirman Yojana</u>					
4406	Capital Outlay on Forestry and Wild Life				
4406 01	Forestry				
4406 01 101	Forest Conservation, Development and Regeneration				
4406 01 101 99	Others				
4406 01 101 99 81	Subarna Jayanti Tripura Nirman Yojana				
4406 01 101 99 81 53	Major works	0.0000	0.0000	0.0000	3.0000
4406 01 101 99 81	Total	0.0000	0.0000	0.0000	3.0000
4406 01 101 99	Total	0.0000	0.0000	0.0000	3.0000
4406 01 101	Total	0.0000	0.0000	0.0000	3.0000
4406 01 190	Investments in Public Sector and other Undertakings				
4406 01 190 99	Others				
4406 01 190 99 81	Subarna Jayanti Tripura Nirman Yojana				
4406 01 190 99 81 54	Investments	0.0000	0.0000	520.0000	0.0000
4406 01 190 99 81	Total	0.0000	0.0000	520.0000	0.0000
4406 01 190 99	Total	0.0000	0.0000	520.0000	0.0000
4406 01 190	Total	0.0000	0.0000	520.0000	0.0000
4406 01 789	Special Component Plan for Scheduled Caste				
4406 01 789 99	Others				
4406 01 789 99 81	Subarna Jayanti Tripura Nirman Yojana				
4406 01 789 99 81 53	Major works	0.0000	0.0000	0.0000	3.0000
4406 01 789 99 81 54	Investments	0.0000	0.0000	170.0000	0.0000
4406 01 789 99 81	Total	0.0000	0.0000	170.0000	3.0000
4406 01 789 99	Total	0.0000	0.0000	170.0000	3.0000
4406 01 789	Total	0.0000	0.0000	170.0000	3.0000
4406 01 796	Tribal Area sub-plan				
4406 01 796 99	Others				
4406 01 796 99 81	Subarna Jayanti Tripura Nirman Yojana				
4406 01 796 99 81 53	Major works	0.0000	0.0000	0.0000	4.0000
4406 01 796 99 81 54	Investments	0.0000	0.0000	310.0000	0.0000
4406 01 796 99 81	Total	0.0000	0.0000	310.0000	4.0000
4406 01 796 99	Total	0.0000	0.0000	310.0000	4.0000
4406 01 796	Total	0.0000	0.0000	310.0000	4.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4406 01 Total	0.0000	0.0000	1000.0000	10.0000	
4406 Total	0.0000	0.0000	1000.0000	10.0000	
Subarna Jayanti Tripura Nirman Yojana	Total	0.0000	0.0000	1000.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	1000.0000	10.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	1000.0000	10.0000
G-20 Summit					
2406 <i>Forestry and Wild Life</i>					
2406 01 Forestry					
2406 01 004 Research					
2406 01 004 99 Others					
2406 01 004 99 55 Welfare Activities					
2406 01 004 99 55 20 Other Administrative Expenses	0.0000	0.0000	12.0000	0.0000	
2406 01 004 99 55 Total	0.0000	0.0000	12.0000	0.0000	
2406 01 004 99 Total	0.0000	0.0000	12.0000	0.0000	
2406 01 004 Total	0.0000	0.0000	12.0000	0.0000	
2406 01 789 Special Component Plan for Scheduled Caste					
2406 01 789 99 Others					
2406 01 789 99 55 Welfare Activities					
2406 01 789 99 55 20 Other Administrative Expenses	0.0000	0.0000	8.0000	0.0000	
2406 01 789 99 55 Total	0.0000	0.0000	8.0000	0.0000	
2406 01 789 99 Total	0.0000	0.0000	8.0000	0.0000	
2406 01 789 Total	0.0000	0.0000	8.0000	0.0000	
2406 01 796 Tribal Area sub-plan					
2406 01 796 99 Others					
2406 01 796 99 55 Welfare Activities					
2406 01 796 99 55 20 Other Administrative Expenses	0.0000	0.0000	10.0000	0.0000	
2406 01 796 99 55 Total	0.0000	0.0000	10.0000	0.0000	
2406 01 796 99 Total	0.0000	0.0000	10.0000	0.0000	
2406 01 796 Total	0.0000	0.0000	10.0000	0.0000	
2406 01 Total	0.0000	0.0000	30.0000	0.0000	
2406 Total	0.0000	0.0000	30.0000	0.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
G-20 Summit	Total	0.0000	0.0000	30.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	30.0000	0.0000
	Revenue	0.0000	0.0000	30.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-30		22866.8088	35323.1100	43816.0900	45448.0000
FOREST - (30)	Charged	1548.9993	600.0000	1196.0000	1000.0000
	Voted	21317.8095	34723.1100	42620.0900	44448.0000
	Revenue	22831.8088	21873.1100	28150.1500	29295.0000
	Capital	35.0000	13450.0000	15665.9400	16153.0000
Total Recovery:- Demand:-30		2332.5282	0.0000	0.0000	0.0000
FOREST - (30)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2332.5282	0.0000	0.0000	0.0000
	Revenue	2332.5282	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-30		20534.2806	35323.1100	43816.0900	45448.0000
FOREST - (30)	Charged	1548.9993	600.0000	1196.0000	1000.0000
	Voted	18985.2813	34723.1100	42620.0900	44448.0000
	Revenue	20499.2806	21873.1100	28150.1500	29295.0000
	Capital	35.0000	13450.0000	15665.9400	16153.0000

Rural Development

Demand No : 31

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
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Wages

2501 Special Programmes for Rural Development

2501 01 Integrated Rural Development programme

2501 01 001 Direction and Administration

2501 01 001 30 Rural Development

2501 01 001 30 19 West Tripura District

2501 01 001 30 19 02 Wages 60.3004 88.0000 88.0000 123.2000

2501 01 001 30 19 **Total** 60.3004 88.0000 88.0000 123.20002501 01 001 30 **Total** 60.3004 88.0000 88.0000 123.20002501 01 001 **Total** 60.3004 88.0000 88.0000 123.20002501 01 **Total** 60.3004 88.0000 88.0000 123.20002501 **Total** 60.3004 88.0000 88.0000 123.2000**Wages** **Total** 60.3004 88.0000 88.0000 123.2000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 60.3004 88.0000 88.0000 123.2000

Revenue 60.3004 88.0000 88.0000 123.2000

Capital 0.0000 0.0000 0.0000 0.0000

Electricity Charges

2215 Water Supply and Sanitation

2215 01 Water Supply

2215 01 001 Direction and Administration

2215 01 001 30 Rural Development

2215 01 001 30 26 Human Resource Development Cell (H.R.D. Cell)

2215 01 001 30 26 12 Electricity Charges 149.9995 200.0000 200.0000 321.0000

2215 01 001 30 26 **Total** 149.9995 200.0000 200.0000 321.00002215 01 001 30 **Total** 149.9995 200.0000 200.0000 321.00002215 01 001 **Total** 149.9995 200.0000 200.0000 321.00002215 01 **Total** 149.9995 200.0000 200.0000 321.00002215 **Total** 149.9995 200.0000 200.0000 321.0000**Electricity Charges** **Total** 149.9995 200.0000 200.0000 321.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 149.9995 200.0000 200.0000 321.0000

Revenue 149.9995 200.0000 200.0000 321.0000

Capital 0.0000 0.0000 0.0000 0.0000

Suspense

2215 Water Supply and Sanitation

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2215 01 Water Supply					
2215 01 799 Suspense					
2215 01 799 65 Suspense Account					
2215 01 799 65 06 Rural Development					
2215 01 799 65 06 43 Suspense	406.7008	1000.0000	284.4000	500.0000	
2215 01 799 65 06 Total	406.7008	1000.0000	284.4000	500.0000	
2215 01 799 65 Total	406.7008	1000.0000	284.4000	500.0000	
2215 01 799 Total	406.7008	1000.0000	284.4000	500.0000	
2215 01 Total	406.7008	1000.0000	284.4000	500.0000	
2215 Total	406.7008	1000.0000	284.4000	500.0000	
Suspense	Total	406.7008	1000.0000	284.4000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	406.7008	1000.0000	284.4000	500.0000
	Revenue	406.7008	1000.0000	284.4000	500.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Recovery of Scheme		386.6139	1000.0000	284.4000	500.0000
	Charged	0.00	0.0000	0.0000	0.0000
	Voted	386.6139	1000.0000	284.4000	500.0000
	Revenue	386.6139	1000.0000	284.4000	500.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount of Scheme		20.0869	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	20.0869	0.0000	0.0000	0.0000
	Revenue	20.0869	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Major Works					
4059 Capital Outlay on Public Works					
4059 60 Other Buildings					
4059 60 051 Construction					
4059 60 051 30 Rural Development					
4059 60 051 30 01 Construction of Block Building					
4059 60 051 30 01 53 Major works	0.0000	230.0000	25.8800	276.0000	
4059 60 051 30 01 Total	0.0000	230.0000	25.8800	276.0000	
4059 60 051 30 Total	0.0000	230.0000	25.8800	276.0000	
4059 60 051 Total	0.0000	230.0000	25.8800	276.0000	
4059 60 789 Special Component Plan for Scheduled Caste					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
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	170.0000	13.7700	204.0000	
4059 60 789 30 01 Total	0.0000	170.0000	13.7700	204.0000	
4059 60 789 30 Total	0.0000	170.0000	13.7700	204.0000	
4059 60 789 Total	0.0000	170.0000	13.7700	204.0000	
4059 60 796 Tribal Area sub-plan					
4059 60 796 30 Rural Development					
4059 60 796 30 01 Construction of Block Building					
4059 60 796 30 01 53 Major works	0.0000	600.0000	41.3500	720.0000	
4059 60 796 30 01 Total	0.0000	600.0000	41.3500	720.0000	
4059 60 796 30 Total	0.0000	600.0000	41.3500	720.0000	
4059 60 796 Total	0.0000	600.0000	41.3500	720.0000	
4059 60 Total	0.0000	1000.0000	81.0000	1200.0000	
4059 Total	0.0000	1000.0000	81.0000	1200.0000	
Major Works	Total	0.0000	1000.0000	81.0000	1200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1000.0000	81.0000	1200.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1000.0000	81.0000	1200.0000
Minor Works					
2059 Public Works					
2059 80 General					
2059 80 053 Maintenance and Repairs					
2059 80 053 79 Other Maintenance Expenditure					
2059 80 053 79 01 Public Building					
2059 80 053 79 01 27 Minor Works	0.0000	230.0000	230.0000	230.0000	
2059 80 053 79 01 Total	0.0000	230.0000	230.0000	230.0000	
2059 80 053 79 Total	0.0000	230.0000	230.0000	230.0000	
2059 80 053 Total	0.0000	230.0000	230.0000	230.0000	
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	170.0000	170.0000	170.0000	
2059 80 789 79 01 Total	0.0000	170.0000	170.0000	170.0000	
2059 80 789 79 Total	0.0000	170.0000	170.0000	170.0000	
2059 80 789 Total	0.0000	170.0000	170.0000	170.0000	
2059 80 796 Tribal Area sub-plan					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2059 80 796 79 Other Maintenance Expenditure				
2059 80 796 79 01 Public Building				
2059 80 796 79 01 27 Minor Works	0.0000	600.0000	600.0000	600.0000
2059 80 796 79 01 Total	0.0000	600.0000	600.0000	600.0000
2059 80 796 79 Total	0.0000	600.0000	600.0000	600.0000
2059 80 796 Total	0.0000	600.0000	600.0000	600.0000
2059 80 Total	0.0000	1000.0000	1000.0000	1000.0000
2059 Total	0.0000	1000.0000	1000.0000	1000.0000
Minor Works	Total	0.0000	1000.0000	1000.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	1000.0000	1000.0000
	Revenue	0.0000	1000.0000	1000.0000
	Capital	0.0000	0.0000	0.0000
State Share				
2515 Other Rural Development programmes				
2515 00				
2515 00 102 Community Development				
2515 00 102 70 State Share				
2515 00 102 70 39 Higher Education				
2515 00 102 70 39 31 Grants-in-Aid	0.0000	126.5000	161.9100	1.0300
2515 00 102 70 39 Total	0.0000	126.5000	161.9100	1.0300
2515 00 102 70 81 State share of Shyamaprasad Mukharjee Rurban Mission				
2515 00 102 70 81 31 Grants-in-Aid	0.0000	0.0000	0.0000	1.0400
2515 00 102 70 81 Total	0.0000	0.0000	0.0000	1.0400
2515 00 102 70 Total	0.0000	126.5000	161.9100	2.0700
2515 00 102 Total	0.0000	126.5000	161.9100	2.0700
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	0.0000	93.5000	119.6800	0.7700
2515 00 789 70 39 Total	0.0000	93.5000	119.6800	0.7700
2515 00 789 70 81 State share of Shyamaprasad Mukharjee Rurban Mission				
2515 00 789 70 81 31 Grants-in-Aid	0.0000	0.0000	0.0000	0.7600
2515 00 789 70 81 Total	0.0000	0.0000	0.0000	0.7600
2515 00 789 70 Total	0.0000	93.5000	119.6800	1.5300
2515 00 789 Total	0.0000	93.5000	119.6800	1.5300
2515 00 796 Tribal Area sub-plan				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2515 00 796 70 State Share					
2515 00 796 70 39 Higher Education					
2515 00 796 70 39 31 Grants-in-Aid	0.0000	330.0000	422.3700	2.7000	
2515 00 796 70 39 Total	0.0000	330.0000	422.3700	2.7000	
2515 00 796 70 81 State share of Shyamaprasad Mukharjee Rurban Mission					
2515 00 796 70 81 31 Grants-in-Aid	0.0000	0.0000	0.0000	2.7000	
2515 00 796 70 81 Total	0.0000	0.0000	0.0000	2.7000	
2515 00 796 70 Total	0.0000	330.0000	422.3700	5.4000	
2515 00 796 Total	0.0000	330.0000	422.3700	5.4000	
2515 00 Total	0.0000	550.0000	703.9600	9.0000	
2515 Total	0.0000	550.0000	703.9600	9.0000	
State Share	Total	0.0000	550.0000	703.9600	9.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	550.0000	703.9600	9.0000
	Revenue	0.0000	550.0000	703.9600	9.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Finance Commission Grant

2515 Other Rural Development programmes

2515 00

2515 00 102 Community Development

2515 00 102 43 Finance Commission

2515 00 102 43 70 Performance Incentive for Aspiration District &
Blocks-15th FC Grant

2515 00 102 43 70 50 Other charges 0.0000 0.2300 0.0000 0.0000

2515 00 102 43 70 **Total** 0.0000 0.2300 0.0000 0.00002515 00 102 43 **Total** 0.0000 0.2300 0.0000 0.00002515 00 102 **Total** 0.0000 0.2300 0.0000 0.0000

2515 00 789 Special Component Plan for Scheduled Caste

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 0.1700 0.0000 0.0000

2515 00 789 43 70 **Total** 0.0000 0.1700 0.0000 0.00002515 00 789 43 **Total** 0.0000 0.1700 0.0000 0.00002515 00 789 **Total** 0.0000 0.1700 0.0000 0.0000

2515 00 796 Tribal Area sub-plan

2515 00 796 43 Finance Commission

2515 00 796 43 70 Performance Incentive for Aspiration District &
Blocks-15th FC Grant

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2515 00 796 43 70 50 Other charges	0.0000	0.6000	0.0000	0.0000	
2515 00 796 43 70 Total	0.0000	0.6000	0.0000	0.0000	
2515 00 796 43 Total	0.0000	0.6000	0.0000	0.0000	
2515 00 796 Total	0.0000	0.6000	0.0000	0.0000	
2515 00 Total	0.0000	1.0000	0.0000	0.0000	
2515 Total	0.0000	1.0000	0.0000	0.0000	
Finance Commission Grant	Total	0.0000	1.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	0.0000	0.0000
	Revenue	0.0000	1.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

NABARD

4515 Capital Outlay on other Rural Development Programmes

4515 00

4515 00 102 Community Development

4515 00 102 54 National Bank for Agriculture
and Rural Development (NABARD)4515 00 102 54 36 RIDF Loan of Various Projects under different
Administrative Departments

4515 00 102 54 36 53 Major works 259.9422 1150.0000 1017.4500 1718.9700

4515 00 102 54 36 **Total** 259.9422 1150.0000 1017.4500 1718.97004515 00 102 54 **Total** 259.9422 1150.0000 1017.4500 1718.97004515 00 102 **Total** 259.9422 1150.0000 1017.4500 1718.9700

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 192.8305 850.0000 581.4000 1270.5400

4515 00 789 54 36 **Total** 192.8305 850.0000 581.4000 1270.54004515 00 789 54 **Total** 192.8305 850.0000 581.4000 1270.54004515 00 789 **Total** 192.8305 850.0000 581.4000 1270.5400

4515 00 796 Tribal Area sub-plan

4515 00 796 54 National Bank for Agriculture
and Rural Development (NABARD)4515 00 796 54 36 RIDF Loan of Various Projects under different
Administrative Departments

4515 00 796 54 36 53 Major works 641.4904 3000.0000 1308.1500 4484.2700

4515 00 796 54 36 **Total** 641.4904 3000.0000 1308.1500 4484.27004515 00 796 54 **Total** 641.4904 3000.0000 1308.1500 4484.2700

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4515 00 796 Total	641.4904	3000.0000	1308.1500	4484.2700	
4515 00 Total	1094.2631	5000.0000	2907.0000	7473.7800	
4515 Total	1094.2631	5000.0000	2907.0000	7473.7800	
NABARD	Total	1094.2631	5000.0000	2907.0000	7473.7800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1094.2631	5000.0000	2907.0000	7473.7800
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1094.2631	5000.0000	2907.0000	7473.7800

State Share of NABARD

4515 Capital Outlay on other Rural Development Programmes

4515 00

4515 00 102 Community Development

4515 00 102 54 National Bank for Agriculture
and Rural Development (NABARD)

4515 00 102 54 07 State Share

4515 00 102 54 07 53 Major works 1.2500 1.2600 19.8300 190.9900

4515 00 102 54 07 **Total** 1.2500 1.2600 19.8300 190.99004515 00 102 54 **Total** 1.2500 1.2600 19.8300 190.99004515 00 102 **Total** 1.2500 1.2600 19.8300 190.9900

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

4515 00 789 54 07 53 Major works 0.9300 0.9400 14.6600 141.1800

4515 00 789 54 07 **Total** 0.9300 0.9400 14.6600 141.18004515 00 789 54 **Total** 0.9300 0.9400 14.6600 141.18004515 00 789 **Total** 0.9300 0.9400 14.6600 141.1800

4515 00 796 Tribal Area sub-plan

4515 00 796 54 National Bank for Agriculture
and Rural Development (NABARD)

4515 00 796 54 07 State Share

4515 00 796 54 07 53 Major works 3.2800 3.3000 51.7400 498.2500

4515 00 796 54 07 **Total** 3.2800 3.3000 51.7400 498.25004515 00 796 54 **Total** 3.2800 3.3000 51.7400 498.25004515 00 796 **Total** 3.2800 3.3000 51.7400 498.25004515 00 **Total** 5.4600 5.5000 86.2300 830.42004515 **Total** 5.4600 5.5000 86.2300 830.4200

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
State Share of NABARD	Total	5.4600	5.5000	86.2300	830.4200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.4600	5.5000	86.2300	830.4200
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	5.4600	5.5000	86.2300	830.4200

State Share / Contribution of CSS

2216	Housing				
2216 03	Rural Housing				
2216 03 105	Indira Awas Yojana				
2216 03 105 90	State Share for Central Assistance				
2216 03 105 90 19	State Share of Indira Awas Yojana (IAY)/ Pradhan Mantri Awas Yojna(PMAY)-Rural				
2216 03 105 90 19 31	Grants-in-Aid	3128.9500	3405.8500	3819.3800	4587.3200
2216 03 105 90 19	Total	3128.9500	3405.8500	3819.3800	4587.3200
2216 03 105 90	Total	3128.9500	3405.8500	3819.3800	4587.3200
2216 03 105	Total	3128.9500	3405.8500	3819.3800	4587.3200
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)/ Pradhan Mantri Awas Yojna(PMAY)-Rural				
2216 03 789 90 19 31	Grants-in-Aid	2313.3700	2517.3700	3036.7900	3390.6200
2216 03 789 90 19	Total	2313.3700	2517.3700	3036.7900	3390.6200
2216 03 789 90	Total	2313.3700	2517.3700	3036.7900	3390.6200
2216 03 789	Total	2313.3700	2517.3700	3036.7900	3390.6200
2216 03 796	Tribal Area sub-plan				
2216 03 796 90	State Share for Central Assistance				
2216 03 796 90 19	State Share of Indira Awas Yojana (IAY)/ Pradhan Mantri Awas Yojna(PMAY)-Rural				
2216 03 796 90 19 31	Grants-in-Aid	8164.8200	8884.8200	11007.3800	11966.9100
2216 03 796 90 19	Total	8164.8200	8884.8200	11007.3800	11966.9100
2216 03 796 90	Total	8164.8200	8884.8200	11007.3800	11966.9100
2216 03 796	Total	8164.8200	8884.8200	11007.3800	11966.9100
2216 03	Total	13607.1400	14808.0400	17863.5500	19944.8500
2216	Total	13607.1400	14808.0400	17863.5500	19944.8500
2501	Special Programmes for Rural Development				
2501 04	Integrated Rural Energy Planning Programme				
2501 04 105	Project Implementation				
2501 04 105 90	State Share for Central Assistance				
2501 04 105 90 23	State Share of National Rural Livelihood Mission (NRLM)				
2501 04 105 90 23 31	Grants-in-Aid	0.0000	4.8200	265.3100	736.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2501 04 105 90 23 Total	0.0000	4.8200	265.3100	736.0000
2501 04 105 90 Total	0.0000	4.8200	265.3100	736.0000
2501 04 105 Total	0.0000	4.8200	265.3100	736.0000
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	0.0000	3.5600	196.1000	544.0000
2501 04 789 90 23 Total	0.0000	3.5600	196.1000	544.0000
2501 04 789 90 Total	0.0000	3.5600	196.1000	544.0000
2501 04 789 Total	0.0000	3.5600	196.1000	544.0000
2501 04 796 Tribal Area sub-plan				
2501 04 796 90 State Share for Central Assistance				
2501 04 796 90 23 State Share of National Rural Livelihood Mission (NRLM)				
2501 04 796 90 23 31 Grants-in-Aid	0.0000	12.5800	692.1000	1920.0000
2501 04 796 90 23 Total	0.0000	12.5800	692.1000	1920.0000
2501 04 796 90 Total	0.0000	12.5800	692.1000	1920.0000
2501 04 796 Total	0.0000	12.5800	692.1000	1920.0000
2501 04 Total	0.0000	20.9600	1153.5100	3200.0000
2501 06 Self Employment Programmes				
2501 06 102 National Rural Livelihood Mission				
2501 06 102 90 State Share for Central Assistance				
2501 06 102 90 23 State Share of National Rural Livelihood Mission (NRLM)				
2501 06 102 90 23 31 Grants-in-Aid	321.9400	545.1000	1.5000	230.0000
2501 06 102 90 23 Total	321.9400	545.1000	1.5000	230.0000
2501 06 102 90 98 State share of the Start-up Village Entrepreneurship Programme (SVEP) under NRLM				
2501 06 102 90 98 31 Grants-in-Aid	0.0000	0.0000	1.9000	34.5000
2501 06 102 90 98 Total	0.0000	0.0000	1.9000	34.5000
2501 06 102 90 Total	321.9400	545.1000	3.4000	264.5000
2501 06 102 Total	321.9400	545.1000	3.4000	264.5000
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	237.9600	402.9000	1.1100	170.0000
2501 06 789 90 23 Total	237.9600	402.9000	1.1100	170.0000
2501 06 789 90 98 State share of the Start-up Village Entrepreneurship Programme (SVEP) under NRLM				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2501 06 789 90 98 31 Grants-in-Aid	0.0000	0.0000	1.3600	25.5000
2501 06 789 90 98 Total	0.0000	0.0000	1.3600	25.5000
2501 06 789 90 Total	237.9600	402.9000	2.4700	195.5000
2501 06 789 Total	237.9600	402.9000	2.4700	195.5000
2501 06 796 Tribal Area sub-plan				
2501 06 796 90 State Share for Central Assistance				
2501 06 796 90 23 State Share of National Rural Livelihood Mission (NRLM)				
2501 06 796 90 23 31 Grants-in-Aid	839.8400	1422.0000	3.9000	600.0000
2501 06 796 90 23 Total	839.8400	1422.0000	3.9000	600.0000
2501 06 796 90 98 State share of the Start-up Village Entrepreneurship Programme (SVEP) under NRLM				
2501 06 796 90 98 31 Grants-in-Aid	0.0000	0.0000	4.7800	90.0000
2501 06 796 90 98 Total	0.0000	0.0000	4.7800	90.0000
2501 06 796 90 Total	839.8400	1422.0000	8.6800	690.0000
2501 06 796 Total	839.8400	1422.0000	8.6800	690.0000
2501 06 Total	1399.7400	2370.0000	14.5500	1150.0000
2501 Total	1399.7400	2390.9600	1168.0600	4350.0000
2515 <i>Other Rural Development programmes</i>				
2515 00				
2515 00 101 Panchayati Raj				
2515 00 101 90 State Share for Central Assistance				
2515 00 101 90 20 State Share of Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)				
2515 00 101 90 20 31 Grants-in-Aid	0.0000	0.0000	0.0000	2039.1100
2515 00 101 90 20 Total	0.0000	0.0000	0.0000	2039.1100
2515 00 101 90 Total	0.0000	0.0000	0.0000	2039.1100
2515 00 101 Total	0.0000	0.0000	0.0000	2039.1100
2515 00 102 Community Development				
2515 00 102 90 State Share for Central Assistance				
2515 00 102 90 20 State Share of Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)				
2515 00 102 90 20 31 Grants-in-Aid	1446.8100	2588.8800	1979.0400	0.0000
2515 00 102 90 20 Total	1446.8100	2588.8800	1979.0400	0.0000
2515 00 102 90 Total	1446.8100	2588.8800	1979.0400	0.0000
2515 00 102 Total	1446.8100	2588.8800	1979.0400	0.0000
2515 00 104 DRDA Administration				
2515 00 104 90 State Share for Central Assistance				
2515 00 104 90 23 State Share of National Rural Livelihood Mission (NRLM)				
2515 00 104 90 23 31 Grants-in-Aid	6.5055	11.6100	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2515 00 104 90 23 Total	6.5055	11.6100	0.0000	0.0000	
2515 00 104 90 Total	6.5055	11.6100	0.0000	0.0000	
2515 00 104 Total	6.5055	11.6100	0.0000	0.0000	
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	1070.6270	1913.5200	1249.0300	1507.1800	
2515 00 789 90 20 Total	1070.6270	1913.5200	1249.0300	1507.1800	
2515 00 789 90 23 State Share of National Rural Livelihood Mission (NRLM)					
2515 00 789 90 23 31 Grants-in-Aid	3.5760	8.5900	0.0000	0.0000	
2515 00 789 90 23 Total	3.5760	8.5900	0.0000	0.0000	
2515 00 789 90 Total	1074.2030	1922.1100	1249.0300	1507.1800	
2515 00 789 Total	1074.2030	1922.1100	1249.0300	1507.1800	
2515 00 796 Tribal Area sub-plan					
2515 00 796 90 State Share for Central Assistance					
2515 00 796 90 20 State Share of Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)					
2515 00 796 90 20 31 Grants-in-Aid	3778.6454	6753.6000	4119.1300	5319.4400	
2515 00 796 90 20 Total	3778.6454	6753.6000	4119.1300	5319.4400	
2515 00 796 90 23 State Share of National Rural Livelihood Mission (NRLM)					
2515 00 796 90 23 31 Grants-in-Aid	12.6180	30.3000	0.0000	0.0000	
2515 00 796 90 23 Total	12.6180	30.3000	0.0000	0.0000	
2515 00 796 90 Total	3791.2634	6783.9000	4119.1300	5319.4400	
2515 00 796 Total	3791.2634	6783.9000	4119.1300	5319.4400	
2515 00 Total	6318.7820	11306.5000	7347.2000	8865.7300	
2515 Total	6318.7820	11306.5000	7347.2000	8865.7300	
State Share / Contribution of CSS	Total	21325.6620	28505.5000	26378.8100	33160.5800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	21325.6620	28505.5000	26378.8100	33160.5800
	Revenue	21325.6620	28505.5000	26378.8100	33160.5800
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2515 Other Rural Development programmes

2515 00

2515 00 001 Direction and Administration

2515 00 001 30 Rural Development

2515 00 001 30 03 Expenditure on Community Development

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2515 00 001 30 03 11 Travel Expenses	8.2291	1.0000	1.0000	4.0000	
2515 00 001 30 03 13 Office Expenses	21.5925	40.0000	40.0000	38.0000	
2515 00 001 30 03 18 Cost of fuel etc and maintenance cost of vehicles	6.9655	10.0000	11.0000	4.0000	
2515 00 001 30 03 19 Hiring charges of private vehicles	20.2697	18.0000	18.0000	38.0000	
2515 00 001 30 03 20 Other Administrative Expenses	2.2190	6.0000	6.0000	6.0000	
Total	59.2758	75.0000	76.0000	90.0000	
Total	59.2758	75.0000	76.0000	90.0000	
Total	59.2758	75.0000	76.0000	90.0000	
Total	59.2758	75.0000	76.0000	90.0000	
Total	59.2758	75.0000	76.0000	90.0000	
Others	Total	59.2758	75.0000	76.0000	90.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	59.2758	75.0000	76.0000	90.0000
	Revenue	59.2758	75.0000	76.0000	90.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2501 Special Programmes for Rural Development

2501 01 Integrated Rural Development programme

2501 01 001 Direction and Administration

2501 01 001 30 Rural Development

2501 01 001 30 19 West Tripura District

2501 01 001 30 19 01 Salaries	8106.8370	10040.0000	10190.0000	11696.8000
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Total	8106.8370	10040.0000	10190.0000	11696.8000
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Total	8106.8370	10040.0000	10190.0000	11696.8000
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Total	8106.8370	10040.0000	10190.0000	11696.8000
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Total	8106.8370	10040.0000	10190.0000	11696.8000
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Total	8106.8370	10040.0000	10190.0000	11696.8000
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Salaries	Total	8106.8370	10040.0000	10190.0000	11696.8000
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	Charged	0.0000	0.0000	0.0000	0.0000
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	Voted	8106.8370	10040.0000	10190.0000	11696.8000
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	Revenue	8106.8370	10040.0000	10190.0000	11696.8000
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	Capital	0.0000	0.0000	0.0000	0.0000
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Rural Housing Scheme

4216 Capital Outlay on Housing

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4216 03 Rural Housing					
4216 03 102 Provision of House site to the landless					
4216 03 102 30 Rural Development					
4216 03 102 30 10 Rural Housing Scheme					
4216 03 102 30 10 53 Major works	0.0000	0.0000	0.0000	6.9000	
4216 03 102 30 10 Total	0.0000	0.0000	0.0000	6.9000	
4216 03 102 30 Total	0.0000	0.0000	0.0000	6.9000	
4216 03 102 Total	0.0000	0.0000	0.0000	6.9000	
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 53 Major works	0.0000	0.0000	0.0000	5.1000	
4216 03 789 30 10 Total	0.0000	0.0000	0.0000	5.1000	
4216 03 789 30 Total	0.0000	0.0000	0.0000	5.1000	
4216 03 789 Total	0.0000	0.0000	0.0000	5.1000	
4216 03 796 Tribal Area sub-plan					
4216 03 796 30 Rural Development					
4216 03 796 30 10 Rural Housing Scheme					
4216 03 796 30 10 53 Major works	0.0000	0.0000	0.0000	18.0000	
4216 03 796 30 10 Total	0.0000	0.0000	0.0000	18.0000	
4216 03 796 30 Total	0.0000	0.0000	0.0000	18.0000	
4216 03 796 Total	0.0000	0.0000	0.0000	18.0000	
4216 03 Total	0.0000	0.0000	0.0000	30.0000	
4216 Total	0.0000	0.0000	0.0000	30.0000	
Rural Housing Scheme	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	0.0000
	Capital	0.0000	0.0000	0.0000	30.0000

CSS - Indira Awas Yojana (IAY)/PMAY-Rural

2216 Housing

2216 03 Rural Housing

2216 03 105 Indira Awaas Yojana

2216 03 105 91 Central Assistance

2216 03 105 91 19 Indira Awas Yojana (IAY)/ Pradhan Mantri Awas
Yojna(PMAY)-Rural

2216 03 105 91 19 31 Grants-in-Aid 23138.0000 26266.0000 54179.9700 34865.7000

2216 03 105 91 19 **Total** 23138.0000 26266.0000 54179.9700 34865.70002216 03 105 91 **Total** 23138.0000 26266.0000 54179.9700 34865.7000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2216 03 105 Total	23138.0000	26266.0000	54179.9700	34865.7000	
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	17102.0000	19414.0000	35590.0700	25770.3000	
2216 03 789 91 19 Total	17102.0000	19414.0000	35590.0700	25770.3000	
2216 03 789 91 Total	17102.0000	19414.0000	35590.0700	25770.3000	
2216 03 789 Total	17102.0000	19414.0000	35590.0700	25770.3000	
2216 03 796 Tribal Area sub-plan					
2216 03 796 91 Central Assistance					
2216 03 796 91 19 Indira Awas Yojana (IAY)/ Pradhan Mantri Awas Yojna(PMAY)-Rural					
2216 03 796 91 19 31 Grants-in-Aid	60360.0000	68520.0000	112629.9600	90954.0000	
2216 03 796 91 19 Total	60360.0000	68520.0000	112629.9600	90954.0000	
2216 03 796 91 Total	60360.0000	68520.0000	112629.9600	90954.0000	
2216 03 796 Total	60360.0000	68520.0000	112629.9600	90954.0000	
2216 03 Total	100600.0000	114200.0000	202400.0000	151590.0000	
2216 Total	100600.0000	114200.0000	202400.0000	151590.0000	
CSS - Indira Awas Yojana (IAY)/PMAY-Rural	Total	100600.0000	114200.0000	202400.0000	151590.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	100600.0000	114200.0000	202400.0000	151590.0000
	Revenue	100600.0000	114200.0000	202400.0000	151590.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Rural Livelihood Mission (NRLM)

2501 Special Programmes for Rural Development

2501 04 Integrated Rural Energy Planning Programme

2501 04 105 Project Implementation

2501 04 105 91 Central Assistance

2501 04 105 91 23 National Rural Livelihood Mission (NRLM)

2501 04 105 91 23 31 Grants-in-Aid 7.4432 575.0000 4943.9300 6624.0000

2501 04 105 91 23 **Total** 7.4432 575.0000 4943.9300 6624.00002501 04 105 91 **Total** 7.4432 575.0000 4943.9300 6624.00002501 04 105 **Total** 7.4432 575.0000 4943.9300 6624.0000

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 5.5014 425.0000 3677.0100 4896.0000

2501 04 789 91 23 **Total** 5.5014 425.0000 3677.0100 4896.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2501 04 789 91 Total	5.5014	425.0000	3677.0100	4896.0000
2501 04 789 Total	5.5014	425.0000	3677.0100	4896.0000
2501 04 796 Tribal Area sub-plan				
2501 04 796 91 Central Assistance				
2501 04 796 91 23 National Rural Livelihood Mission (NRLM)				
2501 04 796 91 23 31 Grants-in-Aid	19.4169	1500.0000	13008.5400	17274.0000
2501 04 796 91 23 Total	19.4169	1500.0000	13008.5400	17274.0000
2501 04 796 91 Total	19.4169	1500.0000	13008.5400	17274.0000
2501 04 796 Total	19.4169	1500.0000	13008.5400	17274.0000
2501 04 Total	32.3615	2500.0000	21629.4800	28794.0000
2501 06 Self Employment Programmes				
2501 06 102 National Rural Livelihood Mission				
2501 06 102 91 Central Assistance				
2501 06 102 91 23 National Rural Livelihood Mission (NRLM)				
2501 06 102 91 23 31 Grants-in-Aid	2897.4600	4393.0000	13.4500	2070.0000
2501 06 102 91 23 Total	2897.4600	4393.0000	13.4500	2070.0000
2501 06 102 91 97 Rural Self Employment Training Institutes (RSETI) under NRLM				
2501 06 102 91 97 31 Grants-in-Aid	0.0000	0.0000	55.3300	57.5000
2501 06 102 91 97 Total	0.0000	0.0000	55.3300	57.5000
2501 06 102 91 98 The Start-up Village Entrepreneurship Programme (SVEP) under NRLM				
2501 06 102 91 98 31 Grants-in-Aid	0.0000	0.0000	16.4700	308.2000
2501 06 102 91 98 Total	0.0000	0.0000	16.4700	308.2000
2501 06 102 91 Total	2897.4600	4393.0000	85.2500	2435.7000
2501 06 102 Total	2897.4600	4393.0000	85.2500	2435.7000
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	2141.6000	3247.0000	9.9400	1528.3000
2501 06 789 91 23 Total	2141.6000	3247.0000	9.9400	1528.3000
2501 06 789 91 97 Rural Self Employment Training Institutes (RSETI) under NRLM				
2501 06 789 91 97 31 Grants-in-Aid	0.0000	0.0000	18.0900	42.5000
2501 06 789 91 97 Total	0.0000	0.0000	18.0900	42.5000
2501 06 789 91 98 The Start-up Village Entrepreneurship Programme (SVEP) under NRLM				
2501 06 789 91 98 31 Grants-in-Aid	0.0000	0.0000	12.1800	229.5000
2501 06 789 91 98 Total	0.0000	0.0000	12.1800	229.5000
2501 06 789 91 Total	2141.6000	3247.0000	40.2100	1800.3000
2501 06 789 Total	2141.6000	3247.0000	40.2100	1800.3000
2501 06 796 Tribal Area sub-plan				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2501 06 796 91 Central Assistance				
2501 06 796 91 23 National Rural Livelihood Mission (NRLM)				
2501 06 796 91 23 31 Grants-in-Aid	7558.5900	11460.0000	35.1000	5400.0000
2501 06 796 91 23 Total	7558.5900	11460.0000	35.1000	5400.0000
2501 06 796 91 97 Rural Self Employment Training Institutes (RSETI) under NRLM				
2501 06 796 91 97 31 Grants-in-Aid	0.0000	0.0000	32.9900	150.0000
2501 06 796 91 97 Total	0.0000	0.0000	32.9900	150.0000
2501 06 796 91 98 The Start-up Village Entrepreneurship Programme (SVEP) under NRLM				
2501 06 796 91 98 31 Grants-in-Aid	0.0000	0.0000	42.9700	810.0000
2501 06 796 91 98 Total	0.0000	0.0000	42.9700	810.0000
2501 06 796 91 Total	7558.5900	11460.0000	111.0600	6360.0000
2501 06 796 Total	7558.5900	11460.0000	111.0600	6360.0000
2501 06 Total	12597.6500	19100.0000	236.5200	10596.0000
2501 Total	12630.0115	21600.0000	21866.0000	39390.0000
2515 Other Rural Development programmes				
2515 00				
2515 00 104 DRDA Administration				
2515 00 104 91 Central Assistance				
2515 00 104 91 23 National Rural Livelihood Mission (NRLM)				
2515 00 104 91 23 31 Grants-in-Aid	60.9320	0.2300	0.0000	2.3000
2515 00 104 91 23 Total	60.9320	0.2300	0.0000	2.3000
2515 00 104 91 Total	60.9320	0.2300	0.0000	2.3000
2515 00 104 Total	60.9320	0.2300	0.0000	2.3000
2515 00 789 Special Component Plan for Scheduled Caste				
2515 00 789 91 Central Assistance				
2515 00 789 91 23 National Rural Livelihood Mission (NRLM)				
2515 00 789 91 23 31 Grants-in-Aid	45.0360	0.1700	0.0000	1.7000
2515 00 789 91 23 Total	45.0360	0.1700	0.0000	1.7000
2515 00 789 91 Total	45.0360	0.1700	0.0000	1.7000
2515 00 789 Total	45.0360	0.1700	0.0000	1.7000
2515 00 796 Tribal Area sub-plan				
2515 00 796 91 Central Assistance				
2515 00 796 91 23 National Rural Livelihood Mission (NRLM)				
2515 00 796 91 23 31 Grants-in-Aid	158.9720	0.6000	0.0000	6.0000
2515 00 796 91 23 Total	158.9720	0.6000	0.0000	6.0000
2515 00 796 91 Total	158.9720	0.6000	0.0000	6.0000
2515 00 796 Total	158.9720	0.6000	0.0000	6.0000
2515 00 Total	264.9400	1.0000	0.0000	10.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2515 Total	264.9400	1.0000	0.0000	10.0000	
CSS - National Rural Livelihood Mission (NRLM)	Total	12894.9515	21601.0000	21866.0000	39400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	12894.9515	21601.0000	21866.0000	39400.0000
	Revenue	12894.9515	21601.0000	21866.0000	39400.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)</u>					
2515 <i>Other Rural Development programmes</i>					
2515 00					
2515 00 101 Panchayati Raj					
2515 00 101 89 C.S.Scheme-IV					
2515 00 101 89 53 MGNREGA-Admin					
2515 00 101 89 53 31 Grants-in-Aid	0.0000	0.0000	0.0000	1150.0000	
2515 00 101 89 53 Total	0.0000	0.0000	0.0000	1150.0000	
2515 00 101 89 55 MGNREGA-Project UNNATI					
2515 00 101 89 55 31 Grants-in-Aid	0.0000	0.0000	0.0000	425.5000	
2515 00 101 89 55 Total	0.0000	0.0000	0.0000	425.5000	
2515 00 101 89 Total	0.0000	0.0000	0.0000	1575.5000	
2515 00 101 91 Central Assistance					
2515 00 101 91 20 Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)					
2515 00 101 91 20 31 Grants-in-Aid	0.0000	0.0000	1150.0000	7590.0000	
2515 00 101 91 20 Total	0.0000	0.0000	1150.0000	7590.0000	
2515 00 101 91 Total	0.0000	0.0000	1150.0000	7590.0000	
2515 00 101 Total	0.0000	0.0000	1150.0000	9165.5000	
2515 00 102 Community Development					
2515 00 102 88 C.S.Scheme-III					
2515 00 102 88 17 MGNREGA- Social Audit Programme					
2515 00 102 88 17 31 Grants-in-Aid	0.0000	46.0000	39.7400	34.5000	
2515 00 102 88 17 Total	0.0000	46.0000	39.7400	34.5000	
2515 00 102 88 Total	0.0000	46.0000	39.7400	34.5000	
2515 00 102 91 Central Assistance					
2515 00 102 91 20 Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)					
2515 00 102 91 20 31 Grants-in-Aid	4931.2040	6854.0000	8010.2600	0.0000	
2515 00 102 91 20 Total	4931.2040	6854.0000	8010.2600	0.0000	
2515 00 102 91 Total	4931.2040	6854.0000	8010.2600	0.0000	
2515 00 102 Total	4931.2040	6900.0000	8050.0000	34.5000	
2515 00 789 Special Component Plan for Scheduled Caste					
2515 00 789 88 C.S.Scheme-III					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2515 00 789 88 17 MGNREGA- Social Audit Programme				
2515 00 789 88 17 31 Grants-in-Aid	0.0000	34.0000	21.7900	25.5000
2515 00 789 88 17 Total	0.0000	34.0000	21.7900	25.5000
2515 00 789 88 Total	0.0000	34.0000	21.7900	25.5000
2515 00 789 89 C.S.Scheme-IV				
2515 00 789 89 53 MGNREGA-Admin				
2515 00 789 89 53 31 Grants-in-Aid	0.0000	0.0000	0.0000	850.0000
2515 00 789 89 53 Total	0.0000	0.0000	0.0000	850.0000
2515 00 789 89 55 MGNREGA-Project UNNATI				
2515 00 789 89 55 31 Grants-in-Aid	0.0000	0.0000	0.0000	314.5000
2515 00 789 89 55 Total	0.0000	0.0000	0.0000	314.5000
2515 00 789 89 Total	0.0000	0.0000	0.0000	1164.5000
2515 00 789 91 Central Assistance				
2515 00 789 91 20 Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)				
2515 00 789 91 20 31 Grants-in-Aid	3644.8069	5066.0000	6778.2100	5610.0000
2515 00 789 91 20 Total	3644.8069	5066.0000	6778.2100	5610.0000
2515 00 789 91 Total	3644.8069	5066.0000	6778.2100	5610.0000
2515 00 789 Total	3644.8069	5100.0000	6800.0000	6800.0000
2515 00 796 Tribal Area sub-plan				
2515 00 796 88 C.S.Scheme-III				
2515 00 796 88 17 MGNREGA- Social Audit Programme				
2515 00 796 88 17 31 Grants-in-Aid	0.0000	120.0000	66.6400	90.0000
2515 00 796 88 17 Total	0.0000	120.0000	66.6400	90.0000
2515 00 796 88 Total	0.0000	120.0000	66.6400	90.0000
2515 00 796 89 C.S.Scheme-IV				
2515 00 796 89 53 MGNREGA-Admin				
2515 00 796 89 53 31 Grants-in-Aid	0.0000	0.0000	0.0000	3000.0000
2515 00 796 89 53 Total	0.0000	0.0000	0.0000	3000.0000
2515 00 796 89 55 MGNREGA-Project UNNATI				
2515 00 796 89 55 31 Grants-in-Aid	0.0000	0.0000	0.0000	1110.0000
2515 00 796 89 55 Total	0.0000	0.0000	0.0000	1110.0000
2515 00 796 89 Total	0.0000	0.0000	0.0000	4110.0000
2515 00 796 91 Central Assistance				
2515 00 796 91 20 Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)				
2515 00 796 91 20 31 Grants-in-Aid	12864.0013	17880.0000	23933.3600	19800.0000
2515 00 796 91 20 Total	12864.0013	17880.0000	23933.3600	19800.0000
2515 00 796 91 Total	12864.0013	17880.0000	23933.3600	19800.0000
2515 00 796 Total	12864.0013	18000.0000	24000.0000	24000.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2515 00 Total	21440.0121	30000.0000	40000.0000	40000.0000	
2515 Total	21440.0121	30000.0000	40000.0000	40000.0000	
CSS - Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)	Total	21440.0121	30000.0000	40000.0000	40000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	21440.0121	30000.0000	40000.0000	40000.0000
	Revenue	21440.0121	30000.0000	40000.0000	40000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2515 Other Rural Development programmes

2515 00

2515 00 001 Direction and Administration

2515 00 001 98 Administration

2515 00 001 98 31 Rural Development

2515 00 001 98 31 28 Professional Services	0.3842	1.0000	1.0000	4.0000
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2515 00 001 98 31 Total	0.3842	1.0000	1.0000	4.0000
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2515 00 001 98 Total	0.3842	1.0000	1.0000	4.0000
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2515 00 001 Total	0.3842	1.0000	1.0000	4.0000
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2515 00 Total	0.3842	1.0000	1.0000	4.0000
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2515 Total	0.3842	1.0000	1.0000	4.0000
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Professional Services	Total	0.3842	1.0000	1.0000	4.0000
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	Charged	0.0000	0.0000	0.0000	0.0000
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	Voted	0.3842	1.0000	1.0000	4.0000
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	Revenue	0.3842	1.0000	1.0000	4.0000
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	Capital	0.0000	0.0000	0.0000	0.0000
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Procurement of Vehicle

4515 Capital Outlay on other Rural Development Programmes

4515 00

4515 00 101 Panchayati Raj

4515 00 101 30 Rural Development

4515 00 101 30 03 Expenditure on Community Development

4515 00 101 30 03 51 Motor Vehicles	0.0000	0.0000	0.0000	138.0000
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4515 00 101 30 03 Total	0.0000	0.0000	0.0000	138.0000
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4515 00 101 30 Total	0.0000	0.0000	0.0000	138.0000
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4515 00 101 Total	0.0000	0.0000	0.0000	138.0000
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4515 00 789 Special Component Plan for Scheduled Caste

4515 00 789 30 Rural Development

4515 00 789 30 03 Expenditure on Community Development

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
4515 00 789 30 03 51 Motor Vehicles	0.0000	0.0000	0.0000	102.0000
4515 00 789 30 03 Total	0.0000	0.0000	0.0000	102.0000
4515 00 789 30 Total	0.0000	0.0000	0.0000	102.0000
4515 00 789 Total	0.0000	0.0000	0.0000	102.0000
4515 00 796 Tribal Area sub-plan				
4515 00 796 30 Rural Development				
4515 00 796 30 03 Expenditure on Community Development				
4515 00 796 30 03 51 Motor Vehicles	0.0000	0.0000	0.0000	360.0000
4515 00 796 30 03 Total	0.0000	0.0000	0.0000	360.0000
4515 00 796 30 Total	0.0000	0.0000	0.0000	360.0000
4515 00 796 Total	0.0000	0.0000	0.0000	360.0000
4515 00 Total	0.0000	0.0000	0.0000	600.0000
4515 Total	0.0000	0.0000	0.0000	600.0000
Procurement of Vehicle				
Total	0.0000	0.0000	0.0000	600.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	600.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	600.0000

CSS - Rurban Mission

2515 Other Rural Development programmes

2515 00

2515 00 102 Community Development

2515 00 102 89 C.S.Scheme-IV

2515 00 102 89 39 Rurban Mission

2515 00 102 89 39 31 Grants-in-Aid 0.0403 1288.0000 1480.0500 0.0000

2515 00 102 89 39 **Total** 0.0403 1288.0000 1480.0500 0.00002515 00 102 89 **Total** 0.0403 1288.0000 1480.0500 0.00002515 00 102 **Total** 0.0403 1288.0000 1480.0500 0.0000

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 0.0298 952.0000 1093.9500 0.0000

2515 00 789 89 39 **Total** 0.0298 952.0000 1093.9500 0.00002515 00 789 89 **Total** 0.0298 952.0000 1093.9500 0.00002515 00 789 **Total** 0.0298 952.0000 1093.9500 0.0000

2515 00 796 Tribal Area sub-plan

2515 00 796 89 C.S.Scheme-IV

2515 00 796 89 39 Rurban Mission

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2515 00 796 89 39 31 Grants-in-Aid	0.1050	3360.0000	3861.0000	0.0000	
2515 00 796 89 39 Total	0.1050	3360.0000	3861.0000	0.0000	
2515 00 796 89 Total	0.1050	3360.0000	3861.0000	0.0000	
2515 00 796 Total	0.1050	3360.0000	3861.0000	0.0000	
2515 00 Total	0.1751	5600.0000	6435.0000	0.0000	
2515 Total	0.1751	5600.0000	6435.0000	0.0000	
CSS - Rurban Mission	Total	0.1751	5600.0000	6435.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.1751	5600.0000	6435.0000	0.0000
	Revenue	0.1751	5600.0000	6435.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Refund of Security Deposits and Other Deposit Works

2215	Water Supply and Sanitation				
2215 01	Water Supply				
2215 01 102	Rural water supply Programmes				
2215 01 102 25	Public Works				
2215 01 102 25 19	Refund of Security Deposits and Other Deposit Works				
2215 01 102 25 19 50	Other charges	424.9530	100.0000	265.0000	500.0000
2215 01 102 25 19	Total	424.9530	100.0000	265.0000	500.0000
2215 01 102 25	Total	424.9530	100.0000	265.0000	500.0000
2215 01 102	Total	424.9530	100.0000	265.0000	500.0000
2215 01	Total	424.9530	100.0000	265.0000	500.0000
2215	Total	424.9530	100.0000	265.0000	500.0000
Refund of Security Deposits and Other Deposit Works	Total	424.9530	100.0000	265.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	424.9530	100.0000	265.0000	500.0000
	Revenue	424.9530	100.0000	265.0000	500.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

2515	Other Rural Development programmes				
2515 00					
2515 00 001	Direction and Administration				
2515 00 001 30	Rural Development				
2515 00 001 30 03	Expenditure on Community Development				
2515 00 001 30 03 07	Medical Reimbursement	9.9386	30.0000	30.0000	30.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2515 00 001 30 03 Total	9.9386	30.0000	30.0000	30.0000	
2515 00 001 30 Total	9.9386	30.0000	30.0000	30.0000	
2515 00 001 Total	9.9386	30.0000	30.0000	30.0000	
2515 00 Total	9.9386	30.0000	30.0000	30.0000	
2515 Total	9.9386	30.0000	30.0000	30.0000	
Medical Re-imbusement	Total	9.9386	30.0000	30.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9.9386	30.0000	30.0000	30.0000
	Revenue	9.9386	30.0000	30.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Other Capital Expenditure</u>					
4216 <i>Capital Outlay on Housing</i>					
4216 01 <i>Government Residential Buildings</i>					
4216 01 106 <i>General Pool Accommodation</i>					
4216 01 106 30 <i>Rural Development</i>					
4216 01 106 30 19 <i>West Tripura District</i>					
4216 01 106 30 19 60 <i>Other Capital Expenditure</i>	8.8455	0.0000	30.0000	0.0000	
4216 01 106 30 19 Total	8.8455	0.0000	30.0000	0.0000	
4216 01 106 30 Total	8.8455	0.0000	30.0000	0.0000	
4216 01 106 Total	8.8455	0.0000	30.0000	0.0000	
4216 01 Total	8.8455	0.0000	30.0000	0.0000	
4216 Total	8.8455	0.0000	30.0000	0.0000	
Other Capital Expenditure	Total	8.8455	0.0000	30.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8.8455	0.0000	30.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	8.8455	0.0000	30.0000	0.0000

Transformation of aspiration Block Programme (TABP)2515 *Other Rural Development programmes*

2515 00

2515 00 102 *Community Development*2515 00 102 30 *Rural Development*2515 00 102 30 18 *Village Communication*2515 00 102 30 18 13 *Office Expenses* 0.0000 40.0000 0.0000 0.00002515 00 102 30 18 20 *Other Administrative Expenses* 0.0000 35.0000 0.0000 0.00002515 00 102 30 18 50 *Other charges* 0.0000 12.6000 0.0000 0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2515 00 102 30 18 Total	0.0000	87.6000	0.0000	0.0000	
2515 00 102 30 Total	0.0000	87.6000	0.0000	0.0000	
2515 00 102 Total	0.0000	87.6000	0.0000	0.0000	
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	30.0000	0.0000	0.0000	
2515 00 789 30 18 20 Other Administrative Expenses	0.0000	15.0000	0.0000	0.0000	
2515 00 789 30 18 50 Other charges	0.0000	5.4000	0.0000	0.0000	
2515 00 789 30 18 Total	0.0000	50.4000	0.0000	0.0000	
2515 00 789 30 Total	0.0000	50.4000	0.0000	0.0000	
2515 00 789 Total	0.0000	50.4000	0.0000	0.0000	
2515 00 796 Tribal Area sub-plan					
2515 00 796 30 Rural Development					
2515 00 796 30 18 Village Communication					
2515 00 796 30 18 13 Office Expenses	0.0000	95.0000	0.0000	0.0000	
2515 00 796 30 18 20 Other Administrative Expenses	0.0000	45.0000	0.0000	0.0000	
2515 00 796 30 18 50 Other charges	0.0000	22.0000	0.0000	0.0000	
2515 00 796 30 18 Total	0.0000	162.0000	0.0000	0.0000	
2515 00 796 30 Total	0.0000	162.0000	0.0000	0.0000	
2515 00 796 Total	0.0000	162.0000	0.0000	0.0000	
2515 00 Total	0.0000	300.0000	0.0000	0.0000	
2515 Total	0.0000	300.0000	0.0000	0.0000	
Transformation of aspiration Block Programme (TABP)	Total	0.0000	300.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	300.0000	0.0000	0.0000
	Revenue	0.0000	300.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance for Capital Investment

4059 Capital Outlay on Public Works

4059 80 General

4059 80 051 Construction

4059 80 051 25 Public Works

4059 80 051 25 22 Special Assistance for Capital Investment

4059 80 051 25 22 53 Major works 0.0000 0.0000 2023.8400 345.2300

4059 80 051 25 22 **Total** 0.0000 0.0000 2023.8400 345.23004059 80 051 25 **Total** 0.0000 0.0000 2023.8400 345.2300

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
4059 80 051 79 Other Maintenance Expenditure				
4059 80 051 79 01 Public Building				
4059 80 051 79 01 53 Major works	9.0800	0.0000	0.0000	0.0000
4059 80 051 79 01 Total	9.0800	0.0000	0.0000	0.0000
4059 80 051 79 Total	9.0800	0.0000	0.0000	0.0000
4059 80 051 Total	9.0800	0.0000	2023.8400	345.2300
4059 80 789 Special Component Plan for Scheduled Caste				
4059 80 789 25 Public Works				
4059 80 789 25 22 Special Assistance for Capital Investment				
4059 80 789 25 22 53 Major works	0.0000	0.0000	661.6400	255.1700
4059 80 789 25 22 Total	0.0000	0.0000	661.6400	255.1700
4059 80 789 25 Total	0.0000	0.0000	661.6400	255.1700
4059 80 789 79 Other Maintenance Expenditure				
4059 80 789 79 01 Public Building				
4059 80 789 79 01 53 Major works	3.7540	0.0000	0.0000	0.0000
4059 80 789 79 01 Total	3.7540	0.0000	0.0000	0.0000
4059 80 789 79 Total	3.7540	0.0000	0.0000	0.0000
4059 80 789 Total	3.7540	0.0000	661.6400	255.1700
4059 80 796 Tribal Area sub-plan				
4059 80 796 25 Public Works				
4059 80 796 25 22 Special Assistance for Capital Investment				
4059 80 796 25 22 53 Major works	0.0000	0.0000	1206.5200	900.6000
4059 80 796 25 22 Total	0.0000	0.0000	1206.5200	900.6000
4059 80 796 25 Total	0.0000	0.0000	1206.5200	900.6000
4059 80 796 79 Other Maintenance Expenditure				
4059 80 796 79 01 Public Building				
4059 80 796 79 01 53 Major works	15.1860	0.0000	0.0000	0.0000
4059 80 796 79 01 Total	15.1860	0.0000	0.0000	0.0000
4059 80 796 79 Total	15.1860	0.0000	0.0000	0.0000
4059 80 796 Total	15.1860	0.0000	1206.5200	900.6000
4059 80 Total	28.0200	0.0000	3892.0000	1501.0000
4059 Total	28.0200	0.0000	3892.0000	1501.0000
4515 Capital Outlay on other Rural Development Programmes				
4515 00				
4515 00 103 Rural Development				
4515 00 103 30 Rural Development				
4515 00 103 30 01 Construction of Block Building				
4515 00 103 30 01 53 Major works	29.4482	86.0200	77.8800	0.0000
4515 00 103 30 01 Total	29.4482	86.0200	77.8800	0.0000
4515 00 103 30 18 Village Communication				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4515 00 103 30 18 53 Major works	174.8008	86.0200	77.8800	0.0000	
4515 00 103 30 18 Total	174.8008	86.0200	77.8800	0.0000	
4515 00 103 30 Total	204.2490	172.0400	155.7600	0.0000	
4515 00 103 Total	204.2490	172.0400	155.7600	0.0000	
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	63.5800	57.5600	0.0000	
4515 00 789 30 01 Total	0.0000	63.5800	57.5600	0.0000	
4515 00 789 30 18 Village Communication					
4515 00 789 30 18 53 Major works	102.1600	63.5800	57.6500	0.0000	
4515 00 789 30 18 Total	102.1600	63.5800	57.6500	0.0000	
4515 00 789 30 Total	102.1600	127.1600	115.2100	0.0000	
4515 00 789 Total	102.1600	127.1600	115.2100	0.0000	
4515 00 796 Tribal Area sub-plan					
4515 00 796 30 Rural Development					
4515 00 796 30 01 Construction of Block Building					
4515 00 796 30 01 53 Major works	5.8918	224.4000	203.1500	0.0000	
4515 00 796 30 01 Total	5.8918	224.4000	203.1500	0.0000	
4515 00 796 30 18 Village Communication					
4515 00 796 30 18 53 Major works	360.5500	224.4000	633.8800	0.0000	
4515 00 796 30 18 Total	360.5500	224.4000	633.8800	0.0000	
4515 00 796 30 Total	366.4418	448.8000	837.0300	0.0000	
4515 00 796 Total	366.4418	448.8000	837.0300	0.0000	
4515 00 Total	672.8507	748.0000	1108.0000	0.0000	
4515 Total	672.8507	748.0000	1108.0000	0.0000	
Special Assistance for Capital Investment	Total	700.8707	748.0000	5000.0000	1501.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	700.8707	748.0000	5000.0000	1501.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	700.8707	748.0000	5000.0000	1501.0000

CSS - Special Assistance- Capital

4515 Capital Outlay on other Rural Development Programmes

4515 00

4515 00 103 Rural Development

4515 00 103 91 Central Assistance

4515 00 103 91 02 One Time Addl. Central Assistance (OTACA)

4515 00 103 91 02 57 Grants for Creation of Capital Assets	32.8700	0.0000	0.0000	0.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4515 00 103 91 02 Total	32.8700	0.0000	0.0000	0.0000	
4515 00 103 91 Total	32.8700	0.0000	0.0000	0.0000	
4515 00 103 Total	32.8700	0.0000	0.0000	0.0000	
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 (OTACA)					
4515 00 789 91 02 57 Grants for Creation of Capital Assets	14.6413	0.0000	0.0000	0.0000	
4515 00 789 91 02 Total	14.6413	0.0000	0.0000	0.0000	
4515 00 789 91 Total	14.6413	0.0000	0.0000	0.0000	
4515 00 789 Total	14.6413	0.0000	0.0000	0.0000	
4515 00 796 Tribal Area sub-plan					
4515 00 796 91 Central Assistance					
4515 00 796 91 02 One Time Addl. Central Assistance (OTACA)					
4515 00 796 91 02 57 Grants for Creation of Capital Assets	51.1587	0.0000	0.0000	0.0000	
4515 00 796 91 02 Total	51.1587	0.0000	0.0000	0.0000	
4515 00 796 91 Total	51.1587	0.0000	0.0000	0.0000	
4515 00 796 Total	51.1587	0.0000	0.0000	0.0000	
4515 00 Total	98.6700	0.0000	0.0000	0.0000	
4515 Total	98.6700	0.0000	0.0000	0.0000	
CSS - Special Assistance- Capital	Total	98.6700	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	98.6700	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	98.6700	0.0000	0.0000	0.0000

Special Assistance- Capital

4515 Capital Outlay on other Rural Development Programmes

4515 00

4515 00 103 Rural Development

4515 00 103 25 Public Works

4515 00 103 25 21 Special Assistance - Capital

4515 00 103 25 21 53 Major works 24.4900 228.9700 257.8500 23.0000

4515 00 103 25 21 **Total** 24.4900 228.9700 257.8500 23.00004515 00 103 25 **Total** 24.4900 228.9700 257.8500 23.00004515 00 103 **Total** 24.4900 228.9700 257.8500 23.0000

4515 00 789 Special Component Plan for Scheduled Caste

4515 00 789 25 Public Works

4515 00 789 25 21 Special Assistance - Capital

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4515 00 789 25 21 53 Major works	19.5807	169.2400	190.3500	17.0000	
4515 00 789 25 21 Total	19.5807	169.2400	190.3500	17.0000	
4515 00 789 25 Total	19.5807	169.2400	190.3500	17.0000	
4515 00 789 Total	19.5807	169.2400	190.3500	17.0000	
4515 00 796 Tribal Area sub-plan					
4515 00 796 25 Public Works					
4515 00 796 25 21 Special Assistance - Capital					
4515 00 796 25 21 53 Major works	37.8000	597.3200	671.8000	60.0000	
4515 00 796 25 21 Total	37.8000	597.3200	671.8000	60.0000	
4515 00 796 25 Total	37.8000	597.3200	671.8000	60.0000	
4515 00 796 Total	37.8000	597.3200	671.8000	60.0000	
4515 00 Total	81.8707	995.5300	1120.0000	100.0000	
4515 Total	81.8707	995.5300	1120.0000	100.0000	
Special Assistance-Capital	Total	81.8707	995.5300	1120.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	81.8707	995.5300	1120.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	81.8707	995.5300	1120.0000	100.0000

Mukhyamantri Gram Samridhhi Yojana

2515 Other Rural Development programmes

2515 00

2515 00 102 Community Development

2515 00 102 30 Rural Development

2515 00 102 30 44 Mukhyamantri Gram Samridhhi Yojana

2515 00 102 30 44 50 Other charges 0.0000 163.3000 46.0000 163.3000

2515 00 102 30 44 **Total** 0.0000 163.3000 46.0000 163.30002515 00 102 30 **Total** 0.0000 163.3000 46.0000 163.30002515 00 102 **Total** 0.0000 163.3000 46.0000 163.3000

2515 00 789 Special Component Plan for Scheduled Caste

2515 00 789 30 Rural Development

2515 00 789 30 44 Mukhyamantri Gram Samridhhi Yojana

2515 00 789 30 44 50 Other charges 0.0000 120.7000 34.0000 120.7000

2515 00 789 30 44 **Total** 0.0000 120.7000 34.0000 120.70002515 00 789 30 **Total** 0.0000 120.7000 34.0000 120.70002515 00 789 **Total** 0.0000 120.7000 34.0000 120.7000

2515 00 796 Tribal Area sub-plan

2515 00 796 30 Rural Development

2515 00 796 30 44 Mukhyamantri Gram Samridhhi Yojana

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2515 00 796 30 44 50 Other charges	0.0000	426.0000	120.0000	426.0000	
2515 00 796 30 44 Total	0.0000	426.0000	120.0000	426.0000	
2515 00 796 30 Total	0.0000	426.0000	120.0000	426.0000	
2515 00 796 Total	0.0000	426.0000	120.0000	426.0000	
2515 00 Total	0.0000	710.0000	200.0000	710.0000	
2515 Total	0.0000	710.0000	200.0000	710.0000	
Mukhyamantri Gram Samridhhi Yojana	Total	0.0000	710.0000	200.0000	710.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	710.0000	200.0000	710.0000
	Revenue	0.0000	710.0000	200.0000	710.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Subarna

4515 Capital Outlay on other Rural Development Programmes

4515 00

4515 00 103 Rural Development

4515 00 103 99 Others

4515 00 103 99 81 Subarna Jayanti Tripura Nirman Yojana

4515 00 103 99 81 53 Major works 0.0000 0.0000 23.0000 0.0000

4515 00 103 99 81 **Total** 0.0000 0.0000 23.0000 0.00004515 00 103 99 **Total** 0.0000 0.0000 23.0000 0.00004515 00 103 **Total** 0.0000 0.0000 23.0000 0.0000

4515 00 789 Special Component Plan for Scheduled Caste

4515 00 789 99 Others

4515 00 789 99 81 Subarna Jayanti Tripura Nirman Yojana

4515 00 789 99 81 53 Major works 0.0000 0.0000 17.0000 0.0000

4515 00 789 99 81 **Total** 0.0000 0.0000 17.0000 0.00004515 00 789 99 **Total** 0.0000 0.0000 17.0000 0.00004515 00 789 **Total** 0.0000 0.0000 17.0000 0.0000

4515 00 796 Tribal Area sub-plan

4515 00 796 99 Others

4515 00 796 99 81 Subarna Jayanti Tripura Nirman Yojana

4515 00 796 99 81 53 Major works 0.0000 0.0000 60.0000 0.0000

4515 00 796 99 81 **Total** 0.0000 0.0000 60.0000 0.00004515 00 796 99 **Total** 0.0000 0.0000 60.0000 0.00004515 00 796 **Total** 0.0000 0.0000 60.0000 0.00004515 00 **Total** 0.0000 0.0000 100.0000 0.00004515 **Total** 0.0000 0.0000 100.0000 0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Subarna	Total	0.0000	0.0000	100.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	100.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	100.0000	0.0000
<u>Subarna Jayanti Tripura Nirman Yojana</u>					
4515	Capital Outlay on other Rural Development Programmes				
4515 00					
4515 00 103	Rural Development				
4515 00 103 99	Others				
4515 00 103 99 81	Subarna Jayanti Tripura Nirman Yojana				
4515 00 103 99 81 53	Major works	0.0000	0.0000	0.0000	113.4800
4515 00 103 99 81	Total	0.0000	0.0000	0.0000	113.4800
4515 00 103 99	Total	0.0000	0.0000	0.0000	113.4800
4515 00 103	Total	0.0000	0.0000	0.0000	113.4800
4515 00 789	Special Component Plan for Scheduled Caste				
4515 00 789 99	Others				
4515 00 789 99 81	Subarna Jayanti Tripura Nirman Yojana				
4515 00 789 99 81 53	Major works	0.0000	0.0000	0.0000	76.5000
4515 00 789 99 81	Total	0.0000	0.0000	0.0000	76.5000
4515 00 789 99	Total	0.0000	0.0000	0.0000	76.5000
4515 00 789	Total	0.0000	0.0000	0.0000	76.5000
4515 00 796	Tribal Area sub-plan				
4515 00 796 99	Others				
4515 00 796 99 81	Subarna Jayanti Tripura Nirman Yojana				
4515 00 796 99 81 53	Major works	0.0000	0.0000	0.0000	260.0200
4515 00 796 99 81	Total	0.0000	0.0000	0.0000	260.0200
4515 00 796 99	Total	0.0000	0.0000	0.0000	260.0200
4515 00 796	Total	0.0000	0.0000	0.0000	260.0200
4515 00	Total	0.0000	0.0000	0.0000	450.0000
4515	Total	0.0000	0.0000	0.0000	450.0000
Subarna Jayanti Tripura Nirman Yojana	Total	0.0000	0.0000	0.0000	450.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	450.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	450.0000

Mukhya Mantri Unnata Gram Fund

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4515 Capital Outlay on other Rural Development Programmes					
4515 00					
4515 00 103 Rural Development					
4515 00 103 30 Rural Development					
4515 00 103 30 45 Mukhya Mantri Unnata Gram Fund					
4515 00 103 30 45 53 Major works	0.0000	0.0000	0.0000	115.0000	
4515 00 103 30 45 Total	0.0000	0.0000	0.0000	115.0000	
4515 00 103 30 Total	0.0000	0.0000	0.0000	115.0000	
4515 00 103 Total	0.0000	0.0000	0.0000	115.0000	
4515 00 789 Special Component Plan for Scheduled Caste					
4515 00 789 30 Rural Development					
4515 00 789 30 45 Mukhya Mantri Unnata Gram Fund					
4515 00 789 30 45 53 Major works	0.0000	0.0000	0.0000	85.0000	
4515 00 789 30 45 Total	0.0000	0.0000	0.0000	85.0000	
4515 00 789 30 Total	0.0000	0.0000	0.0000	85.0000	
4515 00 789 Total	0.0000	0.0000	0.0000	85.0000	
4515 00 796 Tribal Area sub-plan					
4515 00 796 30 Rural Development					
4515 00 796 30 45 Mukhya Mantri Unnata Gram Fund					
4515 00 796 30 45 53 Major works	0.0000	0.0000	0.0000	300.0000	
4515 00 796 30 45 Total	0.0000	0.0000	0.0000	300.0000	
4515 00 796 30 Total	0.0000	0.0000	0.0000	300.0000	
4515 00 796 Total	0.0000	0.0000	0.0000	300.0000	
4515 00 Total	0.0000	0.0000	0.0000	500.0000	
4515 Total	0.0000	0.0000	0.0000	500.0000	
Mukhya Mantri Unnata Gram Fund	Total	0.0000	0.0000	0.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	500.0000

Grand Total:- Demand:-31		167469.1701	221750.5300	319442.4000	291819.7800
RURAL DEVELOPMENT - (31)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	167469.1701	221750.5300	319442.4000	291819.7800
	Revenue	165479.1900	214001.5000	310118.1700	279134.5800
	Capital	1989.9800	7749.0300	9324.2300	12685.2000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
Total Recovery:- Demand:-31	387.0481	1000.0000	284.4000	500.0000
RURAL DEVELOPMENT - (31) Charged	0.0000	0.0000	0.0000	0.0000
Voted	387.0481	1000.0000	284.4000	500.0000
Revenue	387.0481	1000.0000	284.4000	500.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-31	167082.1220	220750.5300	319158.0000	291319.7800
RURAL DEVELOPMENT - (31) Charged	0.0000	0.0000	0.0000	0.0000
Voted	167082.1220	220750.5300	319158.0000	291319.7800
Revenue	165092.1419	213001.5000	309833.7700	278634.5800
Capital	1989.9800	7749.0300	9324.2300	12685.2000