

EXPENDITURE BUDGET

2022 - 2023

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

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

FINANCE DEPARTMENT

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

Demand No : 32

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
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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 32 T.R.P. & P.G.P.

2406 01 001 98 32 02 Wages	2.5416	3.0000	4.0000	4.4000
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2406 01 001 98 32 Total	2.5416	3.0000	4.0000	4.4000
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2406 01 001 98 Total	2.5416	3.0000	4.0000	4.4000
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2406 01 001 Total	2.5416	3.0000	4.0000	4.4000
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2406 01 Total	2.5416	3.0000	4.0000	4.4000
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2406 Total	2.5416	3.0000	4.0000	4.4000
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Wages	Total	2.5416	3.0000	4.0000	4.4000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	2.5416	3.0000	4.0000	4.4000
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Revenue	2.5416	3.0000	4.0000	4.4000
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Capital	0.0000	0.0000	0.0000	0.0000
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Electricity Charges

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

2225 02 Welfare of Scheduled Tribes

2225 02 001 Direction and Administration

2225 02 001 98 Administration

2225 02 001 98 32 T.R.P. & P.G.P.

2225 02 001 98 32 12 Electricity Charges	2.5000	2.5000	2.5000	2.5000
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2225 02 001 98 32 Total	2.5000	2.5000	2.5000	2.5000
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2225 02 001 98 Total	2.5000	2.5000	2.5000	2.5000
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2225 02 001 Total	2.5000	2.5000	2.5000	2.5000
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2225 02 Total	2.5000	2.5000	2.5000	2.5000
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2225 Total	2.5000	2.5000	2.5000	2.5000
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2406 Forestry and Wild Life

2406 01 Forestry

2406 01 001 Direction and Administration

2406 01 001 98 Administration

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

2406 01 001 98 32 12 Electricity Charges	1.2000	1.2000	1.2000	1.2000
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2406 01 001 98 32 Total	1.2000	1.2000	1.2000	1.2000
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2406 01 001 98 Total	1.2000	1.2000	1.2000	1.2000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2406 01 001 Total	1.2000	1.2000	1.2000	1.2000
2406 01 Total	1.2000	1.2000	1.2000	1.2000
2406 Total	1.2000	1.2000	1.2000	1.2000
Electricity Charges				
Total	3.7000	3.7000	3.7000	3.7000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	3.7000	3.7000	3.7000	3.7000
Revenue	3.7000	3.7000	3.7000	3.7000
Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2059 <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>	1.0000	1.0000	1.0000	1.0000
2059 80 053 79 01 Total	1.0000	1.0000	1.0000	1.0000
2059 80 053 79 Total	1.0000	1.0000	1.0000	1.0000
2059 80 053 Total	1.0000	1.0000	1.0000	1.0000
2059 80 Total	1.0000	1.0000	1.0000	1.0000
2059 Total	1.0000	1.0000	1.0000	1.0000
Minor Works	Total	1.0000	1.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1.0000	1.0000	1.0000	1.0000
Revenue	1.0000	1.0000	1.0000	1.0000
Capital	0.0000	0.0000	0.0000	0.0000

Others

2225 <i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</i>				
2225 02 <i>Welfare of Scheduled Tribes</i>				
2225 02 001 <i>Direction and Administration</i>				
2225 02 001 03 <i>Research and Training</i>				
2225 02 001 03 14 <i>Training of Workers</i>				
2225 02 001 03 14 20 <i>Other Administrative Expenses</i>	0.8100	0.8100	0.8100	0.8100
2225 02 001 03 14 Total	0.8100	0.8100	0.8100	0.8100
2225 02 001 03 Total	0.8100	0.8100	0.8100	0.8100
2225 02 001 98 <i>Administration</i>				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2225 02 001 98 32 T.R.P. & P.G.P.				
2225 02 001 98 32 11 Travel Expenses	0.1200	0.3000	0.5000	0.4800
2225 02 001 98 32 13 Office Expenses	0.6540	1.0000	1.0000	2.0800
2225 02 001 98 32 14 Rents, Rates and Taxes	0.0000	0.0400	0.0300	0.0400
2225 02 001 98 32 16 Publications	0.1200	0.0500	0.0300	0.0500
2225 02 001 98 32 18 Cost of fuel etc and maintenance cost of vehicles	3.3800	3.6000	3.7000	4.0000
2225 02 001 98 32 19 Hiring charges of private vehicles	0.0800	0.1000	0.0900	0.1000
2225 02 001 98 32 50 Other charges	0.0000	0.0000	3.0000	1.5000
2225 02 001 98 32 Total	4.3540	5.0900	8.3500	8.2500
2225 02 001 98 Total	4.3540	5.0900	8.3500	8.2500
2225 02 001 Total	5.1640	5.9000	9.1600	9.0600
2225 02 282 Health				
2225 02 282 33 Welfare Programme				
2225 02 282 33 38 Mobile Medical Unit				
2225 02 282 33 38 21 Supplies and Materials	0.5000	0.8000	0.8000	0.8000
2225 02 282 33 38 Total	0.5000	0.8000	0.8000	0.8000
2225 02 282 33 Total	0.5000	0.8000	0.8000	0.8000
2225 02 282 Total	0.5000	0.8000	0.8000	0.8000
2225 02 Total	5.6640	6.7000	9.9600	9.8600
2225 Total	5.6640	6.7000	9.9600	9.8600
2406 Forestry and Wild Life				
2406 01 Forestry				
2406 01 001 Direction and Administration				
2406 01 001 98 Administration				
2406 01 001 98 32 T.R.P. & P.G.P.				
2406 01 001 98 32 11 Travel Expenses	0.2156	0.2000	0.7000	0.7000
2406 01 001 98 32 13 Office Expenses	2.0000	3.0000	4.2300	4.2000
2406 01 001 98 32 28 Professional Services	0.0780	0.1000	0.1300	0.2400
2406 01 001 98 32 Total	2.2936	3.3000	5.0600	5.1400
2406 01 001 98 Total	2.2936	3.3000	5.0600	5.1400
2406 01 001 Total	2.2936	3.3000	5.0600	5.1400
2406 01 Total	2.2936	3.3000	5.0600	5.1400
2406 Total	2.2936	3.3000	5.0600	5.1400

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
Others	Total	7.9576	10.0000	15.0200	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7.9576	10.0000	15.0200	15.0000
	Revenue	7.9576	10.0000	15.0200	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 001 Direction and Administration

2406 01 001 98 Administration

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

2406 01 001 98 32 01 Salaries 1149.7722 1418.0000 1417.0000 1558.6000

2406 01 001 98 32 **Total** 1149.7722 1418.0000 1417.0000 1558.60002406 01 001 98 **Total** 1149.7722 1418.0000 1417.0000 1558.60002406 01 001 **Total** 1149.7722 1418.0000 1417.0000 1558.60002406 01 **Total** 1149.7722 1418.0000 1417.0000 1558.60002406 **Total** 1149.7722 1418.0000 1417.0000 1558.6000

Salaries	Total	1149.7722	1418.0000	1417.0000	1558.6000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1149.7722	1418.0000	1417.0000	1558.6000
	Revenue	1149.7722	1418.0000	1417.0000	1558.6000
	Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

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

4225 02 Welfare of Scheduled Tribes

4225 02 102 Economic Development

4225 02 102 98 Administration

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

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

4225 02 102 98 32 **Total** 0.0000 0.0000 0.0000 11.00004225 02 102 98 **Total** 0.0000 0.0000 0.0000 11.00004225 02 102 **Total** 0.0000 0.0000 0.0000 11.00004225 02 **Total** 0.0000 0.0000 0.0000 11.00004225 **Total** 0.0000 0.0000 0.0000 11.0000

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

Grants to PSUs - Tripura Rehabilitation Plantation Corporation

4235	Capital Outlay on Social Security and Welfare				
4235 01	Rehabilitation				
4235 01 190	Assistance to Public Sector and Other Undertakings				
4235 01 190 23	Corporations / PSUs / Boards				
4235 01 190 23 08	Tripura Rehabilitation Plantation Corporation				
4235 01 190 23 08 54	Investments	300.0000	300.0000	300.0000	350.0000
4235 01 190 23 08	Total	300.0000	300.0000	300.0000	350.0000
4235 01 190 23	Total	300.0000	300.0000	300.0000	350.0000
4235 01 190	Total	300.0000	300.0000	300.0000	350.0000
4235 01	Total	300.0000	300.0000	300.0000	350.0000
4235	Total	300.0000	300.0000	300.0000	350.0000
Grants to PSUs - Tripura Rehabilitation Plantation Corporation	Total	300.0000	300.0000	300.0000	350.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	300.0000	300.0000	300.0000	350.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	300.0000	300.0000	300.0000	350.0000

Plantation

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 102	Economic Development				
2225 02 102 33	Welfare Programme				
2225 02 102 33 37	Plantation				
2225 02 102 33 37 27	Minor Works	0.0000	50.0000	50.0000	50.0000
2225 02 102 33 37	Total	0.0000	50.0000	50.0000	50.0000
2225 02 102 33	Total	0.0000	50.0000	50.0000	50.0000
2225 02 102	Total	0.0000	50.0000	50.0000	50.0000
2225 02	Total	0.0000	50.0000	50.0000	50.0000
2225	Total	0.0000	50.0000	50.0000	50.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
Plantation	Total	0.0000	50.0000	50.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	50.0000	50.0000	50.0000
	Revenue	0.0000	50.0000	50.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Intensive Rehabilitation of P.G.Tribes</u>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 102	Economic Development				
2225 02 102 87	C.S. Scheme - II				
2225 02 102 87 33	Intensive Rehabilitation of P.G.Tribes				
2225 02 102 87 33 27	Minor Works	692.7018	2009.0000	919.3170	980.0000
2225 02 102 87 33 31	Grants-in-Aid	1060.5983	3000.0000	1080.6830	813.0000
2225 02 102 87 33	Total	1753.3001	5009.0000	2000.0000	1793.0000
2225 02 102 87	Total	1753.3001	5009.0000	2000.0000	1793.0000
2225 02 102	Total	1753.3001	5009.0000	2000.0000	1793.0000
2225 02	Total	1753.3001	5009.0000	2000.0000	1793.0000
2225	Total	1753.3001	5009.0000	2000.0000	1793.0000
CSS - Intensive Rehabilitation of P.G.Tribes	Total	1753.3001	5009.0000	2000.0000	1793.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1753.3001	5009.0000	2000.0000	1793.0000
	Revenue	1753.3001	5009.0000	2000.0000	1793.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Exhibition/Fair</u>					
2406	Forestry and Wild Life				
2406 01	Forestry				
2406 01 001	Direction and Administration				
2406 01 001 98	Administration				
2406 01 001 98 32	T.R.P. & P.G.P.				
2406 01 001 98 32 26	Advertising and Publicity	0.0000	1.0000	1.0000	1.0000
2406 01 001 98 32	Total	0.0000	1.0000	1.0000	1.0000
2406 01 001 98	Total	0.0000	1.0000	1.0000	1.0000
2406 01 001	Total	0.0000	1.0000	1.0000	1.0000
2406 01	Total	0.0000	1.0000	1.0000	1.0000
2406	Total	0.0000	1.0000	1.0000	1.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
Exhibition/Fair	Total	0.0000	1.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	1.0000	1.0000
	Revenue	0.0000	1.0000	1.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>					
2406	Forestry and Wild Life				
2406 01	Forestry				
2406 01 001	Direction and Administration				
2406 01 001 98	Administration				
2406 01 001 98 32	T.R.P. & P.G.P.				
2406 01 001 98 32 07	Medical Reimbursement	4.6687	3.0000	4.5000	3.0000
2406 01 001 98 32	Total	4.6687	3.0000	4.5000	3.0000
2406 01 001 98	Total	4.6687	3.0000	4.5000	3.0000
2406 01 001	Total	4.6687	3.0000	4.5000	3.0000
2406 01	Total	4.6687	3.0000	4.5000	3.0000
2406	Total	4.6687	3.0000	4.5000	3.0000
Medical Re-imburement	Total	4.6687	3.0000	4.5000	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.6687	3.0000	4.5000	3.0000
	Revenue	4.6687	3.0000	4.5000	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-32					
		3222.9401	6798.7000	3796.2200	3790.7000
T.R.P. & P.T.G. - (32)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3222.9401	6798.7000	3796.2200	3790.7000
	Revenue	2922.9401	6498.7000	3496.2200	3429.7000
	Capital	300.0000	300.0000	300.0000	361.0000

Science, Technology & Environment

Demand No : 33

Volume : II

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

3425 Other Scientific Research

3425 60 Others

3425 60 001 Direction and Administration

3425 60 001 98 Administration

3425 60 001 98 33 Science, Technology and Environment

3425 60 001 98 33 02 Wages	3.6461	5.0000	5.0000	5.5000
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3425 60 001 98 33 Total	3.6461	5.0000	5.0000	5.5000
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3425 60 001 98 Total	3.6461	5.0000	5.0000	5.5000
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3425 60 001 Total	3.6461	5.0000	5.0000	5.5000
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3425 60 Total	3.6461	5.0000	5.0000	5.5000
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3425 Total	3.6461	5.0000	5.0000	5.5000
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Wages	Total	3.6461	5.0000	5.0000	5.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.6461	5.0000	5.0000	5.5000
	Revenue	3.6461	5.0000	5.0000	5.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

3425 Other Scientific Research

3425 60 Others

3425 60 001 Direction and Administration

3425 60 001 98 Administration

3425 60 001 98 33 Science, Technology and Environment

3425 60 001 98 33 12 Electricity Charges	1.1811	2.0000	2.0000	2.0000
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3425 60 001 98 33 Total	1.1811	2.0000	2.0000	2.0000
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3425 60 001 98 Total	1.1811	2.0000	2.0000	2.0000
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3425 60 001 Total	1.1811	2.0000	2.0000	2.0000
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3425 60 Total	1.1811	2.0000	2.0000	2.0000
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3425 Total	1.1811	2.0000	2.0000	2.0000
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Electricity Charges	Total	1.1811	2.0000	2.0000	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.1811	2.0000	2.0000	2.0000
	Revenue	1.1811	2.0000	2.0000	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - TSCST

3425 Other Scientific Research

3425 60 Others

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

Grants to PSUs - TBTC

3425 Other Scientific Research				
3425 60 Others				
3425 60 200 Assistance to other Scientific bodies				
3425 60 200 31 Science and Technology				
3425 60 200 31 14 Tripura Bio-Technology Council				
3425 60 200 31 14 31 Grants-in-Aid	0.2500	0.2500	0.2500	0.2500
3425 60 200 31 14 Total	0.2500	0.2500	0.2500	0.2500

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
3425 60 789 31 Total	2.0000	1.5000	1.5000	1.5000	
3425 60 789 Total	2.0000	1.5000	1.5000	1.5000	
3425 60 796 Tribal Area sub-plan					
3425 60 796 31 Science and Technology					
3425 60 796 31 10 Pollution Board					
3425 60 796 31 10 31 Grants-in-Aid	2.0000	3.0000	3.0000	3.0000	
3425 60 796 31 10 Total	2.0000	3.0000	3.0000	3.0000	
3425 60 796 31 Total	2.0000	3.0000	3.0000	3.0000	
3425 60 796 Total	2.0000	3.0000	3.0000	3.0000	
3425 60 Total	4.5000	6.0000	6.0000	6.0000	
3425 Total	4.5000	6.0000	6.0000	6.0000	
Grants to PSUs - Pollution Control Board	Total	4.5000	6.0000	6.0000	6.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.5000	6.0000	6.0000	6.0000
	Revenue	4.5000	6.0000	6.0000	6.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - NLCPR

5425 Capital Outlay on other Scientific and Environmental Research

5425 00

5425 00 600 Other Services

5425 00 600 91 Central Assistance

5425 00 600 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)

5425 00 600 91 09 53 Major works 0.0000 0.2400 0.0000 0.0000

5425 00 600 91 09 **Total** 0.0000 0.2400 0.0000 0.00005425 00 600 91 **Total** 0.0000 0.2400 0.0000 0.00005425 00 600 **Total** 0.0000 0.2400 0.0000 0.0000

5425 00 789 Special Component Plan for Scheduled Caste

5425 00 789 91 Central Assistance

5425 00 789 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)

5425 00 789 91 09 53 Major works 0.0000 100.0000 0.0000 0.0000

5425 00 789 91 09 **Total** 0.0000 100.0000 0.0000 0.00005425 00 789 91 **Total** 0.0000 100.0000 0.0000 0.00005425 00 789 **Total** 0.0000 100.0000 0.0000 0.0000

5425 00 796 Tribal Area sub-plan

5425 00 796 91 Central Assistance

5425 00 796 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)

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

State Share / Contribution of CSS

5425 Capital Outlay on other Scientific and Environmental Research

5425 00

5425 00 600 Other Services

5425 00 600 90 State Share for Central Assistance

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

5425 00 600 90 09 53 Major works 0.0000 0.5800 0.0000 0.0000

5425 00 600 90 09 57 Grants for Creation of Capital Assets 0.0000 0.0000 550.0000 0.0000

5425 00 600 90 09 **Total** 0.0000 0.5800 550.0000 0.0000

5425 00 600 90 **Total** 0.0000 0.5800 550.0000 0.0000

5425 00 600 **Total** 0.0000 0.5800 550.0000 0.0000

5425 00 789 Special Component Plan for Scheduled Caste

5425 00 789 90 State Share for Central Assistance

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

5425 00 789 90 09 53 Major works 0.0000 10.0000 0.0000 0.0000

5425 00 789 90 09 57 Grants for Creation of Capital Assets 0.0000 0.0000 250.0000 0.0000

5425 00 789 90 09 **Total** 0.0000 10.0000 250.0000 0.0000

5425 00 789 90 **Total** 0.0000 10.0000 250.0000 0.0000

5425 00 789 **Total** 0.0000 10.0000 250.0000 0.0000

5425 00 796 Tribal Area sub-plan

5425 00 796 90 State Share for Central Assistance

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

5425 00 796 90 09 53 Major works 0.0000 12.0000 0.0000 0.0000

5425 00 796 90 09 57 Grants for Creation of Capital Assets 0.0000 0.0000 400.0000 0.0000

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

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
3425 60 789 31 16 Tripura Space Application Centre				
3425 60 789 31 16 31 Grants-in-Aid	2.0000	4.0000	4.0000	4.0000
3425 60 789 31 16 Total	2.0000	4.0000	4.0000	4.0000
3425 60 789 31 21 Sub-Regional Science Centre				
3425 60 789 31 21 31 Grants-in-Aid	3.8849	6.0000	6.0000	5.0000
3425 60 789 31 21 Total	3.8849	6.0000	6.0000	5.0000
3425 60 789 31 Total	23.8849	22.0000	22.0000	22.0000
3425 60 789 Total	23.8849	22.0000	22.0000	22.0000
3425 60 796 Tribal Area sub-plan				
3425 60 796 31 Science and Technology				
3425 60 796 31 05 Science Popularisation				
3425 60 796 31 05 31 Grants-in-Aid	7.0000	10.0000	10.0000	10.0000
3425 60 796 31 05 Total	7.0000	10.0000	10.0000	10.0000
3425 60 796 31 06 Science Promotion				
3425 60 796 31 06 31 Grants-in-Aid	2.0000	2.0000	2.0000	2.0000
3425 60 796 31 06 Total	2.0000	2.0000	2.0000	2.0000
3425 60 796 31 11 Sukanta Academy				
3425 60 796 31 11 31 Grants-in-Aid	10.0000	2.0000	4.0000	6.0000
3425 60 796 31 11 Total	10.0000	2.0000	4.0000	6.0000
3425 60 796 31 16 Tripura Space Application Centre				
3425 60 796 31 16 31 Grants-in-Aid	2.0000	4.0000	4.0000	4.0000
3425 60 796 31 16 Total	2.0000	4.0000	4.0000	4.0000
3425 60 796 31 21 Sub-Regional Science Centre				
3425 60 796 31 21 31 Grants-in-Aid	4.0000	6.0000	6.0000	6.0000
3425 60 796 31 21 Total	4.0000	6.0000	6.0000	6.0000
3425 60 796 31 Total	25.0000	24.0000	26.0000	28.0000
3425 60 796 Total	25.0000	24.0000	26.0000	28.0000
3425 60 Total	79.8083	84.5500	82.9900	88.0000
3425 Total	79.8083	84.5500	82.9900	88.0000
3435 <i>Ecology and Environment</i>				
3435 03 Environmental Research and Ecological Regeneration				
3435 03 103 Research and Ecological Regeneration				
3435 03 103 31 Science and Technology				
3435 03 103 31 02 Ecology Environment				
3435 03 103 31 02 31 Grants-in-Aid	3.0000	3.0000	3.0000	9.0000
3435 03 103 31 02 Total	3.0000	3.0000	3.0000	9.0000
3435 03 103 31 20 Research and Ecological Regeneration				
3435 03 103 31 20 31 Grants-in-Aid	0.1400	0.1500	2.2300	1.0000
3435 03 103 31 20 Total	0.1400	0.1500	2.2300	1.0000
3435 03 103 31 Total	3.1400	3.1500	5.2300	10.0000
3435 03 103 Total	3.1400	3.1500	5.2300	10.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
3435 03 104 Climate Change Action Programme				
3435 03 104 31 Science and Technology				
3435 03 104 31 17 Climate Change Action Plan				
3435 03 104 31 17 31 Grants-in-Aid	1.4184	2.0000	1.5300	2.0000
3435 03 104 31 17 Total	1.4184	2.0000	1.5300	2.0000
3435 03 104 31 Total	1.4184	2.0000	1.5300	2.0000
3435 03 104 Total	1.4184	2.0000	1.5300	2.0000
3435 03 789 Special Component Plan for Scheduled Caste				
3435 03 789 31 Science and Technology				
3435 03 789 31 02 Ecology Environment				
3435 03 789 31 02 31 Grants-in-Aid	5.0000	5.0000	5.0000	4.0000
3435 03 789 31 02 Total	5.0000	5.0000	5.0000	4.0000
3435 03 789 31 17 Climate Change Action Plan				
3435 03 789 31 17 31 Grants-in-Aid	2.1276	3.0000	2.3000	2.0000
3435 03 789 31 17 Total	2.1276	3.0000	2.3000	2.0000
3435 03 789 31 20 Research and Ecological Regeneration				
3435 03 789 31 20 31 Grants-in-Aid	0.2900	0.1500	0.8300	2.0000
3435 03 789 31 20 Total	0.2900	0.1500	0.8300	2.0000
3435 03 789 31 Total	7.4176	8.1500	8.1300	8.0000
3435 03 789 Total	7.4176	8.1500	8.1300	8.0000
3435 03 796 Tribal Area sub-plan				
3435 03 796 31 Science and Technology				
3435 03 796 31 02 Ecology Environment				
3435 03 796 31 02 31 Grants-in-Aid	5.0000	7.0000	7.0000	7.0000
3435 03 796 31 02 Total	5.0000	7.0000	7.0000	7.0000
3435 03 796 31 17 Climate Change Action Plan				
3435 03 796 31 17 31 Grants-in-Aid	3.5460	5.0000	3.8200	3.0000
3435 03 796 31 17 Total	3.5460	5.0000	3.8200	3.0000
3435 03 796 31 20 Research and Ecological Regeneration				
3435 03 796 31 20 31 Grants-in-Aid	0.4100	0.1500	1.3900	2.0000
3435 03 796 31 20 Total	0.4100	0.1500	1.3900	2.0000
3435 03 796 31 Total	8.9560	12.1500	12.2100	12.0000
3435 03 796 Total	8.9560	12.1500	12.2100	12.0000
3435 03 Total	20.9321	25.4500	27.1000	32.0000
3435 Total	20.9321	25.4500	27.1000	32.0000

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

Salaries

3425 Other Scientific Research

3425 60 Others

3425 60 001 Direction and Administration

3425 60 001 98 Administration

3425 60 001 98 33 Science, Technology and Environment

3425 60 001 98 33 01 Salaries 433.8245 529.0000 529.0000 581.5000

3425 60 001 98 33 **Total** 433.8245 529.0000 529.0000 581.50003425 60 001 98 **Total** 433.8245 529.0000 529.0000 581.50003425 60 001 **Total** 433.8245 529.0000 529.0000 581.50003425 60 **Total** 433.8245 529.0000 529.0000 581.50003425 **Total** 433.8245 529.0000 529.0000 581.5000

Salaries	Total	433.8245	529.0000	529.0000	581.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	433.8245	529.0000	529.0000	581.5000
	Revenue	433.8245	529.0000	529.0000	581.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbusement

3425 Other Scientific Research

3425 60 Others

3425 60 001 Direction and Administration

3425 60 001 98 Administration

3425 60 001 98 33 Science, Technology and Environment

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

3425 60 001 98 33 **Total** 0.0000 1.0000 0.8000 0.60003425 60 001 98 **Total** 0.0000 1.0000 0.8000 0.60003425 60 001 **Total** 0.0000 1.0000 0.8000 0.60003425 60 **Total** 0.0000 1.0000 0.8000 0.60003425 **Total** 0.0000 1.0000 0.8000 0.6000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
Medical					
Re-imburement	Total	0.0000	1.0000	0.8000	0.6000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	0.8000	0.6000
	Revenue	0.0000	1.0000	0.8000	0.6000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>					
3425	Other Scientific Research				
3425 60	Others				
3425 60 001	Direction and Administration				
3425 60 001 98	Administration				
3425 60 001 98 33	Science, Technology and Environment				
3425 60 001 98 33 29	Outsourcing of Services	0.3993	0.2500	0.3700	0.5000
3425 60 001 98 33	Total	0.3993	0.2500	0.3700	0.5000
3425 60 001 98	Total	0.3993	0.2500	0.3700	0.5000
3425 60 001	Total	0.3993	0.2500	0.3700	0.5000
3425 60	Total	0.3993	0.2500	0.3700	0.5000
3425	Total	0.3993	0.2500	0.3700	0.5000
Outsourcing of Services	Total	0.3993	0.2500	0.3700	0.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.3993	0.2500	0.3700	0.5000
	Revenue	0.3993	0.2500	0.3700	0.5000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Bio-Technology Natural Awareness Programme (DNA Club) under TBC</u>					
3425	Other Scientific Research				
3425 60	Others				
3425 60 004	Research and Development				
3425 60 004 31	Science and Technology				
3425 60 004 31 22	Bio-Technology Natural Awareness Programme (DNA Club) under TBC				
3425 60 004 31 22 31	Grants-in-Aid	0.0000	7.0000	7.0000	28.0000
3425 60 004 31 22	Total	0.0000	7.0000	7.0000	28.0000
3425 60 004 31	Total	0.0000	7.0000	7.0000	28.0000
3425 60 004	Total	0.0000	7.0000	7.0000	28.0000
3425 60 789	Special Component Plan for Scheduled Caste				
3425 60 789 31	Science and Technology				
3425 60 789 31 22	Bio-Technology Natural Awareness Programme (DNA Club) under TBC				
3425 60 789 31 22 31	Grants-in-Aid	0.0000	3.0000	3.0000	12.0000

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

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
3425 60 Total	0.0000	30.0000	30.0000	15.0000	
3425 Total	0.0000	30.0000	30.0000	15.0000	
Mobile Planetarium	Total	0.0000	30.0000	30.0000	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	30.0000	30.0000	15.0000
	Revenue	0.0000	30.0000	30.0000	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Bio-Village</u>					
3425 <i>Other Scientific Research</i>					
3425 60 Others					
3425 60 004 Research and Development					
3425 60 004 31 Science and Technology					
3425 60 004 31 25 Bio-Village					
3425 60 004 31 25 31 Grants-in-Aid	0.0000	15.0000	22.0000	33.0000	
3425 60 004 31 25 Total	0.0000	15.0000	22.0000	33.0000	
3425 60 004 31 Total	0.0000	15.0000	22.0000	33.0000	
3425 60 004 Total	0.0000	15.0000	22.0000	33.0000	
3425 60 789 Special Component Plan for Scheduled Caste					
3425 60 789 31 Science and Technology					
3425 60 789 31 25 Bio-Village					
3425 60 789 31 25 31 Grants-in-Aid	0.0000	15.0000	13.0000	17.0000	
3425 60 789 31 25 Total	0.0000	15.0000	13.0000	17.0000	
3425 60 789 31 Total	0.0000	15.0000	13.0000	17.0000	
3425 60 789 Total	0.0000	15.0000	13.0000	17.0000	
3425 60 796 Tribal Area sub-plan					
3425 60 796 31 Science and Technology					
3425 60 796 31 25 Bio-Village					
3425 60 796 31 25 31 Grants-in-Aid	0.0000	20.0000	15.0000	30.0000	
3425 60 796 31 25 Total	0.0000	20.0000	15.0000	30.0000	
3425 60 796 31 Total	0.0000	20.0000	15.0000	30.0000	
3425 60 796 Total	0.0000	20.0000	15.0000	30.0000	
3425 60 Total	0.0000	50.0000	50.0000	80.0000	
3425 Total	0.0000	50.0000	50.0000	80.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
Bio-Village	Total	0.0000	50.0000	50.0000	80.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	50.0000	50.0000	80.0000
	Revenue	0.0000	50.0000	50.0000	80.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Sukanta Academy & Sub-Centre</u>					
3425	Other Scientific Research				
3425 60	Others				
3425 60 004	Research and Development				
3425 60 004 31	Science and Technology				
3425 60 004 31 26	Sukanta Academy & Sub-Centre				
3425 60 004 31 26 31	Grants-in-Aid	0.0000	18.0000	18.0000	18.0000
3425 60 004 31 26	Total	0.0000	18.0000	18.0000	18.0000
3425 60 004 31	Total	0.0000	18.0000	18.0000	18.0000
3425 60 004	Total	0.0000	18.0000	18.0000	18.0000
3425 60 789	Special Component Plan for Scheduled Caste				
3425 60 789 31	Science and Technology				
3425 60 789 31 26	Sukanta Academy & Sub-Centre				
3425 60 789 31 26 31	Grants-in-Aid	0.0000	8.0000	8.0000	8.0000
3425 60 789 31 26	Total	0.0000	8.0000	8.0000	8.0000
3425 60 789 31	Total	0.0000	8.0000	8.0000	8.0000
3425 60 789	Total	0.0000	8.0000	8.0000	8.0000
3425 60 796	Tribal Area sub-plan				
3425 60 796 31	Science and Technology				
3425 60 796 31 26	Sukanta Academy & Sub-Centre				
3425 60 796 31 26 31	Grants-in-Aid	0.0000	12.0000	12.0000	12.0000
3425 60 796 31 26	Total	0.0000	12.0000	12.0000	12.0000
3425 60 796 31	Total	0.0000	12.0000	12.0000	12.0000
3425 60 796	Total	0.0000	12.0000	12.0000	12.0000
3425 60	Total	0.0000	38.0000	38.0000	38.0000
3425	Total	0.0000	38.0000	38.0000	38.0000
Sukanta Academy & Sub-Centre	Total	0.0000	38.0000	38.0000	38.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	38.0000	38.0000	38.0000
	Revenue	0.0000	38.0000	38.0000	38.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Vigyan Gram

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
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Grand Total:- Demand:-33	549.7914	1161.8200	4036.0100	2259.1000
SCIENCE, TECHNOLOGY & ENVIRONMENT - (33)				
Charged	0.0000	0.0000	0.0000	0.0000
Voted	549.7914	1161.8200	4036.0100	2259.1000
Revenue	549.7914	936.0000	936.0100	1059.1000
Capital	0.0000	225.8200	3100.0000	1200.0000

State Planning & Co-ordination

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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
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Wages

3451 Secretariat-Economic Services

3451 00

3451 00 091 Attached Offices

3451 00 091 05 Establishment

3451 00 091 05 18 Establishment Cell

3451 00 091 05 18 02 Wages	0.8495	1.0000	1.5000	1.6500
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3451 00 091 05 18 Total	0.8495	1.0000	1.5000	1.6500
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3451 00 091 05 Total	0.8495	1.0000	1.5000	1.6500
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3451 00 091 Total	0.8495	1.0000	1.5000	1.6500
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3451 00 Total	0.8495	1.0000	1.5000	1.6500
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3451 Total	0.8495	1.0000	1.5000	1.6500
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Wages	Total	0.8495	1.0000	1.5000	1.6500
Charged		0.0000	0.0000	0.0000	0.0000
Voted		0.8495	1.0000	1.5000	1.6500
Revenue		0.8495	1.0000	1.5000	1.6500
Capital		0.0000	0.0000	0.0000	0.0000

Electricity Charges

3451 Secretariat-Economic Services

3451 00

3451 00 091 Attached Offices

3451 00 091 99 Others

3451 00 091 99 45 Strengthening of State Planning Machinery at District Level

3451 00 091 99 45 12 Electricity Charges	0.0437	0.2100	0.2100	0.2100
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3451 00 091 99 45 Total	0.0437	0.2100	0.2100	0.2100
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3451 00 091 99 Total	0.0437	0.2100	0.2100	0.2100
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3451 00 091 Total	0.0437	0.2100	0.2100	0.2100
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3451 00 Total	0.0437	0.2100	0.2100	0.2100
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3451 Total	0.0437	0.2100	0.2100	0.2100
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Electricity Charges	Total	0.0437	0.2100	0.2100	0.2100
Charged		0.0000	0.0000	0.0000	0.0000
Voted		0.0437	0.2100	0.2100	0.2100
Revenue		0.0437	0.2100	0.2100	0.2100
Capital		0.0000	0.0000	0.0000	0.0000

BEUP

3451 Secretariat-Economic Services

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
3451 00					
3451 00 102 District Planning Machinery					
3451 00 102 99 Others					
3451 00 102 99 27 M.L.A. Local Area Development Programme					
3451 00 102 99 27 31 Grants-in-Aid	238.8996	1500.0000	1500.0000	1500.0000	
3451 00 102 99 27 Total	238.8996	1500.0000	1500.0000	1500.0000	
3451 00 102 99 Total	238.8996	1500.0000	1500.0000	1500.0000	
3451 00 102 Total	238.8996	1500.0000	1500.0000	1500.0000	
3451 00 789 Special Component Plan for Scheduled Caste					
3451 00 789 99 Others					
3451 00 789 99 27 M.L.A. Local Area Development Programme					
3451 00 789 99 27 31 Grants-in-Aid	34.3650	540.0000	540.0000	540.0000	
3451 00 789 99 27 Total	34.3650	540.0000	540.0000	540.0000	
3451 00 789 99 Total	34.3650	540.0000	540.0000	540.0000	
3451 00 789 Total	34.3650	540.0000	540.0000	540.0000	
3451 00 796 Tribal Area sub-plan					
3451 00 796 99 Others					
3451 00 796 99 27 M.L.A. Local Area Development Programme					
3451 00 796 99 27 31 Grants-in-Aid	87.6750	960.0000	960.0000	960.0000	
3451 00 796 99 27 Total	87.6750	960.0000	960.0000	960.0000	
3451 00 796 99 Total	87.6750	960.0000	960.0000	960.0000	
3451 00 796 Total	87.6750	960.0000	960.0000	960.0000	
3451 00 Total	360.9395	3000.0000	3000.0000	3000.0000	
3451 Total	360.9395	3000.0000	3000.0000	3000.0000	
BEUP	Total	360.9395	3000.0000	3000.0000	3000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	360.9395	3000.0000	3000.0000	3000.0000
	Revenue	360.9395	3000.0000	3000.0000	3000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

3451 Secretariat-Economic Services

3451 00

3451 00 091 Attached Offices

3451 00 091 05 Establishment

3451 00 091 05 18 Establishment Cell

3451 00 091 05 18 03 Overtime Allowance 0.0276 0.1500 0.0900 0.1500

3451 00 091 05 18 11 Travel Expenses 0.0464 1.7600 1.0600 1.7000

3451 00 091 05 18 13 Office Expenses 8.0190 18.2400 9.9500 10.0400

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

Salaries

3451 Secretariat-Economic Services

3451 00

3451 00 091 Attached Offices

3451 00 091 05 Establishment

3451 00 091 05 18 Establishment Cell

3451 00 091 05 18 01 Salaries	204.9997	282.7900	245.7400	280.5900
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3451 00 091 05 18 Total	204.9997	282.7900	245.7400	280.5900
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3451 00 091 05 Total	204.9997	282.7900	245.7400	280.5900
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3451 00 091 99 Others

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

Professional Services

3451 Secretariat-Economic Services

3451 00

3451 00 091 Attached Offices

3451 00 091 05 Establishment

3451 00 091 05 18 Establishment Cell

3451 00 091 05 18 28 Professional Services 0.0000 0.0000 0.0000 100.0000

3451 00 091 05 18 **Total** 0.0000 0.0000 0.0000 100.00003451 00 091 05 **Total** 0.0000 0.0000 0.0000 100.00003451 00 091 **Total** 0.0000 0.0000 0.0000 100.00003451 00 **Total** 0.0000 0.0000 0.0000 100.00003451 **Total** 0.0000 0.0000 0.0000 100.0000**Professional Services** **Total** 0.0000 0.0000 0.0000 100.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.0000 0.0000 100.0000

Revenue 0.0000 0.0000 0.0000 100.0000

Capital 0.0000 0.0000 0.0000 0.0000

Medical Re-imbusement

3451 Secretariat-Economic Services

3451 00

3451 00 091 Attached Offices

3451 00 091 05 Establishment

3451 00 091 05 18 Establishment Cell

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

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

Outsourcing of Services

3451 Secretariat-Economic Services

3451 00

3451 00 091 Attached Offices

3451 00 091 05 Establishment

3451 00 091 05 18 Establishment Cell

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

3451 00 091 05 18 **Total** 0.0000 0.0000 40.0000 30.00003451 00 091 05 **Total** 0.0000 0.0000 40.0000 30.00003451 00 091 **Total** 0.0000 0.0000 40.0000 30.00003451 00 **Total** 0.0000 0.0000 40.0000 30.00003451 **Total** 0.0000 0.0000 40.0000 30.0000**Outsourcing of Services** **Total** 0.0000 0.0000 40.0000 30.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.0000 40.0000 30.0000

Revenue 0.0000 0.0000 40.0000 30.0000

Capital 0.0000 0.0000 0.0000 0.0000

Grants for Innovation & Transformation Aayog Tripura (Rename of Tripura State Planning Board)

3451 Secretariat-Economic Services

3451 00

3451 00 091 Attached Offices

3451 00 091 05 Establishment

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

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

3451 00 091 05 59 **Total** 0.2553 16.5000 0.0000 16.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
3451 00 091 05 Total	0.2553	16.5000	0.0000	16.5000	
3451 00 091 Total	0.2553	16.5000	0.0000	16.5000	
3451 00 Total	0.2553	16.5000	0.0000	16.5000	
3451 Total	0.2553	16.5000	0.0000	16.5000	
Grants for Innovation & Transformation Aayog Tripura (Rename of Tripura State Planning Board)	Total	0.2553	16.5000	0.0000	16.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.2553	16.5000	0.0000	16.5000
	Revenue	0.2553	16.5000	0.0000	16.5000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-34	664.9652	3440.7100	3442.3200	3577.7100	
STATE PLANNING & CO-ORDINATION - (34)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	664.9652	3440.7100	3442.3200	3577.7100
	Revenue	664.9652	3440.7100	3442.3200	3577.7100
	Capital	0.0000	0.0000	0.0000	0.0000

Urban Development

Demand No : 35

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
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Wages

2217 Urban Development

2217 80 General

2217 80 001 Direction and Administration

2217 80 001 98 Administration

2217 80 001 98 35 Urban Development

2217 80 001 98 35 02 Wages 1.5193 2.0000 2.5000 2.7500

2217 80 001 98 35 **Total** 1.5193 2.0000 2.5000 2.75002217 80 001 98 **Total** 1.5193 2.0000 2.5000 2.75002217 80 001 **Total** 1.5193 2.0000 2.5000 2.75002217 80 **Total** 1.5193 2.0000 2.5000 2.75002217 **Total** 1.5193 2.0000 2.5000 2.7500**Wages** **Total** 1.5193 2.0000 2.5000 2.7500

Charged 0.0000 0.0000 0.0000 0.0000

Voted 1.5193 2.0000 2.5000 2.7500

Revenue 1.5193 2.0000 2.5000 2.7500

Capital 0.0000 0.0000 0.0000 0.0000

Interest

2049 Interest Payments

2049 02 Interest on External Debt

2049 02 249 Interest on Loans from Asian Development Bank

2049 02 249 58 Debt Services

2049 02 249 58 48 Asian Development Bank Loans

2049 02 249 58 48 45 Interest 0.0000 120.0000 0.0000 0.0000

2049 02 249 58 48 **Total** 0.0000 120.0000 0.0000 0.00002049 02 249 58 **Total** 0.0000 120.0000 0.0000 0.00002049 02 249 **Total** 0.0000 120.0000 0.0000 0.00002049 02 **Total** 0.0000 120.0000 0.0000 0.00002049 **Total** 0.0000 120.0000 0.0000 0.0000**Interest** **Total** 0.0000 120.0000 0.0000 0.0000

Charged 0.0000 120.0000 0.0000 0.0000

Voted 0.0000 0.0000 0.0000 0.0000

Revenue 0.0000 120.0000 0.0000 0.0000

Capital 0.0000 0.0000 0.0000 0.0000

Electricity Charges

2217 Urban Development

2217 80 General

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2217 03 789 70 86 State Share of Atal Mission for Rejuvenation & Urban Transformation (AMRUT)					
2217 03 789 70 86 31 Grants-in-Aid	49.5091	119.0000	144.5000	153.0000	
Total	49.5091	119.0000	144.5000	153.0000	
2217 03 789 70 Total	49.5091	1436.5000	183.6000	294.1000	
2217 03 789 Total	49.5091	1436.5000	183.6000	294.1000	
2217 03 796 Tribal Area sub-plan					
2217 03 796 70 State Share					
2217 03 796 70 35 Urban Development					
2217 03 796 70 35 31 Grants-in-Aid	0.0000	0.0000	20.4300	0.0000	
Total	0.0000	0.0000	20.4300	0.0000	
2217 03 796 70 80 State share of Smart cities Mission					
2217 03 796 70 80 31 Grants-in-Aid	0.0000	2402.5000	50.8700	257.3000	
Total	0.0000	2402.5000	50.8700	257.3000	
2217 03 796 70 86 State Share of Atal Mission for Rejuvenation & Urban Transformation (AMRUT)					
2217 03 796 70 86 31 Grants-in-Aid	90.2813	217.0000	263.5000	279.0000	
Total	90.2813	217.0000	263.5000	279.0000	
2217 03 796 70 Total	90.2813	2619.5000	334.8000	536.3000	
2217 03 796 Total	90.2813	2619.5000	334.8000	536.3000	
2217 03 Total	291.2300	8450.0000	1080.0000	1730.0000	
2217 Total	291.2300	8450.0000	1080.0000	1730.0000	
State Share	Total	291.2300	8450.0000	1080.0000	1730.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	291.2300	8450.0000	1080.0000	1730.0000
	Revenue	291.2300	8450.0000	1080.0000	1730.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Share of Taxes

3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

3604 00

3604 00 200 Other Miscellaneous Compensations and Assignments

3604 00 200 93 Municipal Corporation

3604 00 200 93 01 Salary / Wages / T.A. & D.A. / Pension / Contingency

3604 00 200 93 01 31 Grants-in-Aid 4064.7500 4186.0000 4100.0000 4221.0000

3604 00 200 93 01 **Total** 4064.7500 4186.0000 4100.0000 4221.0000

3604 00 200 93 02 Maintenance of Assets

3604 00 200 93 02 31 Grants-in-Aid 14.8483 13.0000 13.0000 15.0000

3604 00 200 93 02 **Total** 14.8483 13.0000 13.0000 15.0000

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

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

Finance Commission Grant

2217 Urban Development

2217 01 State Capital Development

2217 01 191 Assistance to Municipal Corporation.

2217 01 191 43 Finance Commission

2217 01 191 43 24 ULBs (Normal Areas)

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

2217 01 191 43 24 **Total** 6900.0000 7000.0000 9300.0000 7200.00002217 01 191 43 **Total** 6900.0000 7000.0000 9300.0000 7200.00002217 01 191 **Total** 6900.0000 7000.0000 9300.0000 7200.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2217 01 Total	6900.0000	7000.0000	9300.0000	7200.0000	
2217 Total	6900.0000	7000.0000	9300.0000	7200.0000	
Finance Commission Grant	Total	6900.0000	7000.0000	9300.0000	7200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6900.0000	7000.0000	9300.0000	7200.0000
	Revenue	6900.0000	7000.0000	9300.0000	7200.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Election</u>					
2217 <i>Urban Development</i>					
2217 80 <i>General</i>					
2217 80 001 <i>Direction and Administration</i>					
2217 80 001 99 <i>Others</i>					
2217 80 001 99 13 <i>Election</i>					
2217 80 001 99 13 03 <i>Overtime Allowance</i>	100.0000	100.0000	100.0000	1.0000	
2217 80 001 99 13 11 <i>Travel Expenses</i>	8.0194	10.0000	10.0000	0.2500	
2217 80 001 99 13 13 <i>Office Expenses</i>	193.3887	630.0000	630.0000	0.5000	
2217 80 001 99 13 18 <i>Cost of fuel etc and maintenance cost of vehicles</i>	9.7950	60.0000	60.0000	0.5000	
2217 80 001 99 13 19 <i>Hiring charges of private vehicles</i>	80.0000	100.0000	100.0000	7.7500	
2217 80 001 99 13 Total	391.2032	900.0000	900.0000	10.0000	
2217 80 001 99 Total	391.2032	900.0000	900.0000	10.0000	
2217 80 001 Total	391.2032	900.0000	900.0000	10.0000	
2217 80 Total	391.2032	900.0000	900.0000	10.0000	
2217 Total	391.2032	900.0000	900.0000	10.0000	
Election	Total	391.2032	900.0000	900.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	391.2032	900.0000	900.0000	10.0000
	Revenue	391.2032	900.0000	900.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - NLCPR</u>					
2217 <i>Urban Development</i>					
2217 03 <i>Integrated Development of Small and Medium Towns</i>					
2217 03 051 <i>Construction</i>					
2217 03 051 91 <i>Central Assistance</i>					
2217 03 051 91 09 <i>Central Pool of Resources for North East & Sikkim (NLCPR)</i>					
2217 03 051 91 09 31 <i>Grants-in-Aid</i>	0.0000	328.1200	328.1200	328.1200	

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

CSS - EAP

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2217 03 789 91 10 31 Grants-in-Aid	85.0000	6696.4700	212.4600	3488.4000	
2217 03 789 91 10 Total	85.0000	6696.4700	212.4600	3488.4000	
2217 03 789 91 Total	85.0000	6696.4700	212.4600	3488.4000	
2217 03 789 Total	85.0000	6696.4700	212.4600	3488.4000	
2217 03 796 Tribal Area sub-plan					
2217 03 796 91 Central Assistance					
2217 03 796 91 10 ACA for Externally Aided Projects (EAPs)					
2217 03 796 91 10 31 Grants-in-Aid	155.0000	12211.2100	387.5200	6361.2000	
2217 03 796 91 10 Total	155.0000	12211.2100	387.5200	6361.2000	
2217 03 796 91 Total	155.0000	12211.2100	387.5200	6361.2000	
2217 03 796 Total	155.0000	12211.2100	387.5200	6361.2000	
2217 03 Total	500.0000	39391.0000	1250.0000	20520.0000	
2217 Total	500.0000	39391.0000	1250.0000	20520.0000	
CSS - EAP	Total	500.0000	39391.0000	1250.0000	20520.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	500.0000	39391.0000	1250.0000	20520.0000
	Revenue	500.0000	39391.0000	1250.0000	20520.0000
	Capital	0.0000	0.0000	0.0000	0.0000

NABARD

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
4217 60 796 54 National Bank for Agriculture and Rural Development (NABARD)					
4217 60 796 54 36 RIDF Loan of Various Projects under different Administrative Departments					
4217 60 796 54 36 53 Major works	0.0000	632.4000	403.7285	121.5200	
4217 60 796 54 36 Total	0.0000	632.4000	403.7285	121.5200	
4217 60 796 54 Total	0.0000	632.4000	403.7285	121.5200	
4217 60 796 Total	0.0000	632.4000	403.7285	121.5200	
4217 60 Total	0.0000	2040.0000	1302.3500	392.0000	
4217 Total	0.0000	2040.0000	1302.3500	392.0000	
NABARD	Total	0.0000	2040.0000	1302.3500	392.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	2040.0000	1302.3500	392.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	2040.0000	1302.3500	392.0000

CSS - Rajiv Awash Yojana

2217 Urban Development

2217 01 State Capital Development

2217 01 051 Construction

2217 01 051 91 Central Assistance

2217 01 051 91 50 Rajiv Awash Yojana (MOHPUA)

2217 01 051 91 50 31 Grants-in-Aid 0.0000 728.0000 0.0000 728.0000

2217 01 051 91 50 **Total** 0.0000 728.0000 0.0000 728.00002217 01 051 91 **Total** 0.0000 728.0000 0.0000 728.00002217 01 051 **Total** 0.0000 728.0000 0.0000 728.0000

2217 01 789 Special Component Plan for Scheduled Caste

2217 01 789 91 Central Assistance

2217 01 789 91 50 Rajiv Awash Yojana (MOHPUA)

2217 01 789 91 50 31 Grants-in-Aid 0.0000 238.0000 0.0000 238.0000

2217 01 789 91 50 **Total** 0.0000 238.0000 0.0000 238.00002217 01 789 91 **Total** 0.0000 238.0000 0.0000 238.00002217 01 789 **Total** 0.0000 238.0000 0.0000 238.0000

2217 01 796 Tribal Area sub-plan

2217 01 796 91 Central Assistance

2217 01 796 91 50 Rajiv Awash Yojana (MOHPUA)

2217 01 796 91 50 31 Grants-in-Aid 0.0000 434.0000 0.0000 434.0000

2217 01 796 91 50 **Total** 0.0000 434.0000 0.0000 434.00002217 01 796 91 **Total** 0.0000 434.0000 0.0000 434.00002217 01 796 **Total** 0.0000 434.0000 0.0000 434.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2217 01 Total	0.0000	1400.0000	0.0000	1400.0000	
2217 Total	0.0000	1400.0000	0.0000	1400.0000	
CSS - Rajiv Awash Yojana	Total	0.0000	1400.0000	0.0000	1400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1400.0000	0.0000	1400.0000
	Revenue	0.0000	1400.0000	0.0000	1400.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - National Urban Livelihood Mission</u>					
2217 <i>Urban Development</i>					
2217 01 State Capital Development					
2217 01 191 Assistance to Municipal Corporation.					
2217 01 191 91 Central Assistance					
2217 01 191 91 49 National Urban Livelihood Mission					
2217 01 191 91 49 31 Grants-in-Aid	579.1916	1144.0000	1067.5600	1144.0000	
2217 01 191 91 49 Total	579.1916	1144.0000	1067.5600	1144.0000	
2217 01 191 91 Total	579.1916	1144.0000	1067.5600	1144.0000	
2217 01 191 Total	579.1916	1144.0000	1067.5600	1144.0000	
2217 01 789 Special Component Plan for Scheduled Caste					
2217 01 789 91 Central Assistance					
2217 01 789 91 49 National Urban Livelihood Mission					
2217 01 789 91 49 31 Grants-in-Aid	189.3511	374.0000	349.0100	374.0000	
2217 01 789 91 49 Total	189.3511	374.0000	349.0100	374.0000	
2217 01 789 91 Total	189.3511	374.0000	349.0100	374.0000	
2217 01 789 Total	189.3511	374.0000	349.0100	374.0000	
2217 01 796 Tribal Area sub-plan					
2217 01 796 91 Central Assistance					
2217 01 796 91 49 National Urban Livelihood Mission					
2217 01 796 91 49 31 Grants-in-Aid	345.2873	682.0000	636.4300	682.0000	
2217 01 796 91 49 Total	345.2873	682.0000	636.4300	682.0000	
2217 01 796 91 Total	345.2873	682.0000	636.4300	682.0000	
2217 01 796 Total	345.2873	682.0000	636.4300	682.0000	
2217 01 Total	1113.8300	2200.0000	2053.0000	2200.0000	
2217 Total	1113.8300	2200.0000	2053.0000	2200.0000	

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

State Share / Contribution of CSS

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2217 Urban Development				
2217 01 State Capital Development				
2217 01 191 Assistance to Municipal Corporation.				
2217 01 191 90 State Share for Central Assistance				
2217 01 191 90 49 State Share of National Urban Livelihood Mission				
2217 01 191 90 49 31 Grants-in-Aid	108.8360	114.4000	114.4000	114.4000
2217 01 191 90 49 Total	108.8360	114.4000	114.4000	114.4000
2217 01 191 90 Total	108.8360	114.4000	114.4000	114.4000
2217 01 191 Total	108.8360	114.4000	114.4000	114.4000
2217 01 789 Special Component Plan for Scheduled Caste				
2217 01 789 90 State Share for Central Assistance				
2217 01 789 90 49 State Share of National Urban Livelihood Mission				
2217 01 789 90 49 31 Grants-in-Aid	35.5810	37.4000	37.4000	37.4000
2217 01 789 90 49 Total	35.5810	37.4000	37.4000	37.4000
2217 01 789 90 Total	35.5810	37.4000	37.4000	37.4000
2217 01 789 Total	35.5810	37.4000	37.4000	37.4000
2217 01 796 Tribal Area sub-plan				
2217 01 796 90 State Share for Central Assistance				
2217 01 796 90 49 State Share of National Urban Livelihood Mission				
2217 01 796 90 49 31 Grants-in-Aid	64.8830	68.2000	68.2000	68.2000
2217 01 796 90 49 Total	64.8830	68.2000	68.2000	68.2000
2217 01 796 90 Total	64.8830	68.2000	68.2000	68.2000
2217 01 796 Total	64.8830	68.2000	68.2000	68.2000
2217 01 Total	209.3000	220.0000	220.0000	220.0000
2217 03 Integrated Development of Small and Medium Towns				
2217 03 051 Construction				
2217 03 051 90 State Share for Central Assistance				
2217 03 051 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
2217 03 051 90 09 31 Grants-in-Aid	36.4988	0.0000	0.0000	0.0000
2217 03 051 90 09 Total	36.4988	0.0000	0.0000	0.0000
2217 03 051 90 12 State Share of Nirmal Bharat Abhiyan (NBA)				
2217 03 051 90 12 31 Grants-in-Aid	247.9820	260.0000	0.0000	130.0000
2217 03 051 90 12 Total	247.9820	260.0000	0.0000	130.0000
2217 03 051 90 80 State Share of Pradhan Mantri Awas Yojana (PMAY)				
2217 03 051 90 80 31 Grants-in-Aid	1147.0992	1315.6000	364.0000	416.0000
2217 03 051 90 80 Total	1147.0992	1315.6000	364.0000	416.0000
2217 03 051 90 Total	1431.5800	1575.6000	364.0000	546.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2217 03 051 Total	1431.5800	1575.6000	364.0000	546.0000	
2217 03 789 Special Component Plan for Scheduled Caste					
2217 03 789 90 State Share for Central Assistance					
2217 03 789 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)					
2217 03 789 90 09 31 Grants-in-Aid	11.9323	0.0000	0.0000	0.0000	
2217 03 789 90 09 Total	11.9323	0.0000	0.0000	0.0000	
2217 03 789 90 12 State Share of Nirmal Bharat Abhiyan (NBA)					
2217 03 789 90 12 31 Grants-in-Aid	81.0713	85.0000	0.0000	42.5000	
2217 03 789 90 12 Total	81.0713	85.0000	0.0000	42.5000	
2217 03 789 90 80 State Share of Pradhan Mantri Awas Yojana (PMAY)					
2217 03 789 90 80 31 Grants-in-Aid	375.0132	430.1000	119.0000	136.0000	
2217 03 789 90 80 Total	375.0132	430.1000	119.0000	136.0000	
2217 03 789 90 Total	468.0168	515.1000	119.0000	178.5000	
2217 03 789 Total	468.0168	515.1000	119.0000	178.5000	
2217 03 796 Tribal Area sub-plan					
2217 03 796 90 State Share for Central Assistance					
2217 03 796 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)					
2217 03 796 90 09 31 Grants-in-Aid	21.7589	0.0000	0.0000	0.0000	
2217 03 796 90 09 Total	21.7589	0.0000	0.0000	0.0000	
2217 03 796 90 12 State Share of Nirmal Bharat Abhiyan (NBA)					
2217 03 796 90 12 31 Grants-in-Aid	147.8335	155.0000	0.0000	77.5000	
2217 03 796 90 12 Total	147.8335	155.0000	0.0000	77.5000	
2217 03 796 90 80 State Share of Pradhan Mantri Awas Yojana (PMAY)					
2217 03 796 90 80 31 Grants-in-Aid	683.8476	784.3000	217.0000	248.0000	
2217 03 796 90 80 Total	683.8476	784.3000	217.0000	248.0000	
2217 03 796 90 Total	853.4400	939.3000	217.0000	325.5000	
2217 03 796 Total	853.4400	939.3000	217.0000	325.5000	
2217 03 Total	2753.0368	3030.0000	700.0000	1050.0000	
2217 Total	2962.3368	3250.0000	920.0000	1270.0000	
State Share / Contribution of CSS	Total	2962.3368	3250.0000	920.0000	1270.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2962.3368	3250.0000	920.0000	1270.0000
	Revenue	2962.3368	3250.0000	920.0000	1270.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2217 Urban Development

2217 01 State Capital Development

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

Salaries

2217 Urban Development

2217 80 General

2217 80 001 Direction and Administration

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

CSS - NERUDP

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2217 03 796 88 Total	597.6752	1255.5000	330.4600	155.0000	
2217 03 796 Total	597.6752	1255.5000	330.4600	155.0000	
2217 03 Total	1927.9845	4050.0000	1066.0000	500.0000	
2217 Total	1927.9845	4050.0000	1066.0000	500.0000	
CSS - NERUDP	Total	1927.9845	4050.0000	1066.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1927.9845	4050.0000	1066.0000	500.0000
	Revenue	1927.9845	4050.0000	1066.0000	500.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Construction of Town Hall

4217 Capital Outlay on Urban Development

4217 03 Integrated Development of Small and Medium Towns

4217 03 051 Construction

4217 03 051 88 C.S.Scheme-III

4217 03 051 88 97 Construction of Town Hall

4217 03 051 88 97 53 Major works 0.0000 1040.0000 0.0000 0.0000

4217 03 051 88 97 **Total** 0.0000 1040.0000 0.0000 0.00004217 03 051 88 **Total** 0.0000 1040.0000 0.0000 0.00004217 03 051 **Total** 0.0000 1040.0000 0.0000 0.0000

4217 03 789 Special Component Plan for Scheduled Caste

4217 03 789 88 C.S.Scheme-III

4217 03 789 88 97 Construction of Town Hall

4217 03 789 88 97 53 Major works 0.0000 340.0000 0.0000 0.0000

4217 03 789 88 97 **Total** 0.0000 340.0000 0.0000 0.00004217 03 789 88 **Total** 0.0000 340.0000 0.0000 0.00004217 03 789 **Total** 0.0000 340.0000 0.0000 0.0000

4217 03 796 Tribal Area sub-plan

4217 03 796 88 C.S.Scheme-III

4217 03 796 88 97 Construction of Town Hall

4217 03 796 88 97 53 Major works 0.0000 620.0000 0.0000 0.0000

4217 03 796 88 97 **Total** 0.0000 620.0000 0.0000 0.00004217 03 796 88 **Total** 0.0000 620.0000 0.0000 0.00004217 03 796 **Total** 0.0000 620.0000 0.0000 0.00004217 03 **Total** 0.0000 2000.0000 0.0000 0.00004217 **Total** 0.0000 2000.0000 0.0000 0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
CSS - Construction of Town Hall	Total	0.0000	2000.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	2000.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	2000.0000	0.0000	0.0000
CSS - Nirmal Bharat Abhiyan (NBA)/ Swachh Bharat Mission (SBM)					
2217	<i>Urban Development</i>				
2217 03	Integrated Development of Small and Medium Towns				
2217 03 051	Construction				
2217 03 051 91	Central Assistance				
2217 03 051 91 12	Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)				
2217 03 051 91 12 31	Grants-in-Aid	1819.9501	1924.0000	0.0000	1300.0000
2217 03 051 91 12	Total	1819.9501	1924.0000	0.0000	1300.0000
2217 03 051 91	Total	1819.9501	1924.0000	0.0000	1300.0000
2217 03 051	Total	1819.9501	1924.0000	0.0000	1300.0000
2217 03 789	Special Component Plan for Scheduled Caste				
2217 03 789 91	Central Assistance				
2217 03 789 91 12	Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)				
2217 03 789 91 12 31	Grants-in-Aid	594.9837	629.0000	0.0000	425.0000
2217 03 789 91 12	Total	594.9837	629.0000	0.0000	425.0000
2217 03 789 91	Total	594.9837	629.0000	0.0000	425.0000
2217 03 789	Total	594.9837	629.0000	0.0000	425.0000
2217 03 796	Tribal Area sub-plan				
2217 03 796 91	Central Assistance				
2217 03 796 91 12	Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)				
2217 03 796 91 12 31	Grants-in-Aid	1084.9702	1147.0000	0.0000	775.0000
2217 03 796 91 12	Total	1084.9702	1147.0000	0.0000	775.0000
2217 03 796 91	Total	1084.9702	1147.0000	0.0000	775.0000
2217 03 796	Total	1084.9702	1147.0000	0.0000	775.0000
2217 03	Total	3499.9040	3700.0000	0.0000	2500.0000
2217	Total	3499.9040	3700.0000	0.0000	2500.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
CSS - Nirmal Bharat Abhiyan (NBA)/ Swachh Bharat Mission (SBM)	Total	3499.9040	3700.0000	0.0000	2500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3499.9040	3700.0000	0.0000	2500.0000
	Revenue	3499.9040	3700.0000	0.0000	2500.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grants for Creation of Capital Assets					
4217	Capital Outlay on Urban Development				
4217 60	Other Urban Development Schemes				
4217 60 051	Construction				
4217 60 051 05	Establishment				
4217 60 051 05 69	Urban Development				
4217 60 051 05 69 57	Grants for Creation of Capital Assets	0.0000	0.0000	31.2000	28.6000
4217 60 051 05 69	Total	0.0000	0.0000	31.2000	28.6000
4217 60 051 05	Total	0.0000	0.0000	31.2000	28.6000
4217 60 051	Total	0.0000	0.0000	31.2000	28.6000
4217 60 789	Special Component Plan for Scheduled Caste				
4217 60 789 05	Establishment				
4217 60 789 05 69	Urban Development				
4217 60 789 05 69 57	Grants for Creation of Capital Assets	0.0000	0.0000	10.2000	9.3500
4217 60 789 05 69	Total	0.0000	0.0000	10.2000	9.3500
4217 60 789 05	Total	0.0000	0.0000	10.2000	9.3500
4217 60 789	Total	0.0000	0.0000	10.2000	9.3500
4217 60 796	Tribal Area sub-plan				
4217 60 796 05	Establishment				
4217 60 796 05 69	Urban Development				
4217 60 796 05 69 57	Grants for Creation of Capital Assets	0.0000	0.0000	18.6000	17.0500
4217 60 796 05 69	Total	0.0000	0.0000	18.6000	17.0500
4217 60 796 05	Total	0.0000	0.0000	18.6000	17.0500
4217 60 796	Total	0.0000	0.0000	18.6000	17.0500
4217 60	Total	0.0000	0.0000	60.0000	55.0000
4217	Total	0.0000	0.0000	60.0000	55.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
Grants for Creation of Capital Assets	Total	0.0000	0.0000	60.0000	55.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	60.0000	55.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	60.0000	55.0000

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

2217	Urban Development				
2217 03	Integrated Development of Small and Medium Towns				
2217 03 051	Construction				
2217 03 051 89	C.S.Scheme-IV				
2217 03 051 89 34	Atal Mission for Rejuvenation and Urban Transformation (AMRUT)				
2217 03 051 89 34 31	Grants-in-Aid	1488.7740	3640.0000	4420.0000	4680.0000
2217 03 051 89 34	Total	1488.7740	3640.0000	4420.0000	4680.0000
2217 03 051 89	Total	1488.7740	3640.0000	4420.0000	4680.0000
2217 03 051	Total	1488.7740	3640.0000	4420.0000	4680.0000
2217 03 789	Special Component Plan for Scheduled Caste				
2217 03 789 89	C.S.Scheme-IV				
2217 03 789 89 34	Atal Mission for Rejuvenation and Urban Transformation (AMRUT)				
2217 03 789 89 34 31	Grants-in-Aid	486.7146	1190.0000	1445.0000	1530.0000
2217 03 789 89 34	Total	486.7146	1190.0000	1445.0000	1530.0000
2217 03 789 89	Total	486.7146	1190.0000	1445.0000	1530.0000
2217 03 789	Total	486.7146	1190.0000	1445.0000	1530.0000
2217 03 796	Tribal Area sub-plan				
2217 03 796 89	C.S.Scheme-IV				
2217 03 796 89 34	Atal Mission for Rejuvenation and Urban Transformation (AMRUT)				
2217 03 796 89 34 31	Grants-in-Aid	887.5384	2170.0000	2635.0000	2790.0000
2217 03 796 89 34	Total	887.5384	2170.0000	2635.0000	2790.0000
2217 03 796 89	Total	887.5384	2170.0000	2635.0000	2790.0000
2217 03 796	Total	887.5384	2170.0000	2635.0000	2790.0000
2217 03	Total	2863.0270	7000.0000	8500.0000	9000.0000
2217	Total	2863.0270	7000.0000	8500.0000	9000.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
CSS - Atal Mission for Rejuvenation and Urban Transformation (AMRUT)	Total	2863.0270	7000.0000	8500.0000	9000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2863.0270	7000.0000	8500.0000	9000.0000
	Revenue	2863.0270	7000.0000	8500.0000	9000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - Smart Cities Mission (SCM)					
2217	Urban Development				
2217 03	Integrated Development of Small and Medium Towns				
2217 03 051	Construction				
2217 03 051 89	C.S.Scheme-IV				
2217 03 051 89 35	Smart Cities Mission (SCM)				
2217 03 051 89 35 31	Grants-in-Aid	5215.2000	7800.0000	7800.0000	8060.0000
2217 03 051 89 35	Total	5215.2000	7800.0000	7800.0000	8060.0000
2217 03 051 89	Total	5215.2000	7800.0000	7800.0000	8060.0000
2217 03 051	Total	5215.2000	7800.0000	7800.0000	8060.0000
2217 03 789	Special Component Plan for Scheduled Caste				
2217 03 789 89	C.S.Scheme-IV				
2217 03 789 89 35	Smart Cities Mission (SCM)				
2217 03 789 89 35 31	Grants-in-Aid	1871.7000	2550.0000	2550.0000	2635.0000
2217 03 789 89 35	Total	1871.7000	2550.0000	2550.0000	2635.0000
2217 03 789 89	Total	1871.7000	2550.0000	2550.0000	2635.0000
2217 03 789	Total	1871.7000	2550.0000	2550.0000	2635.0000
2217 03 796	Tribal Area sub-plan				
2217 03 796 89	C.S.Scheme-IV				
2217 03 796 89 35	Smart Cities Mission (SCM)				
2217 03 796 89 35 31	Grants-in-Aid	3413.1000	4650.0000	4650.0000	4805.0000
2217 03 796 89 35	Total	3413.1000	4650.0000	4650.0000	4805.0000
2217 03 796 89	Total	3413.1000	4650.0000	4650.0000	4805.0000
2217 03 796	Total	3413.1000	4650.0000	4650.0000	4805.0000
2217 03	Total	10500.0000	15000.0000	15000.0000	15500.0000
2217	Total	10500.0000	15000.0000	15000.0000	15500.0000
CSS - Smart Cities Mission (SCM)	Total	10500.0000	15000.0000	15000.0000	15500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10500.0000	15000.0000	15000.0000	15500.0000
	Revenue	10500.0000	15000.0000	15000.0000	15500.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Pradhan Mantri Awas Yojana (PMAY)

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

Medical Re-imburement

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

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

Urban Development Authority

2217 Urban Development

2217 01 State Capital Development

2217 01 191 Assistance to Municipal Corporation.

2217 01 191 32 Urban Development

2217 01 191 32 09 Urban Development Works

2217 01 191 32 09 31 Grants-in-Aid 1864.0000 50.0000 40.0000 60.0000

2217 01 191 32 09 **Total** 1864.0000 50.0000 40.0000 60.00002217 01 191 32 **Total** 1864.0000 50.0000 40.0000 60.00002217 01 191 **Total** 1864.0000 50.0000 40.0000 60.00002217 01 **Total** 1864.0000 50.0000 40.0000 60.00002217 **Total** 1864.0000 50.0000 40.0000 60.0000

Urban Development Authority	Total	1864.0000	50.0000	40.0000	60.0000
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Charged 0.0000 0.0000 0.0000 0.0000

Voted 1864.0000 50.0000 40.0000 60.0000

Revenue 1864.0000 50.0000 40.0000 60.0000

Capital 0.0000 0.0000 0.0000 0.0000

Grants for Land Acquisition/Decretal Amount/Creation of Capital Assets to Corporation/Council/Nagar Panchayat

2217 Urban Development

2217 80 General

2217 80 001 Direction and Administration

2217 80 001 05 Establishment

2217 80 001 05 69 Urban Development

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

2217 80 001 05 69 **Total** 3449.1600 0.0000 437.8400 520.00002217 80 001 05 **Total** 3449.1600 0.0000 437.8400 520.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2217 80 001 Total	3449.1600	0.0000	437.8400	520.0000	
2217 80 789 Special Component Plan for Scheduled Caste					
2217 80 789 05 Establishment					
2217 80 789 05 69 Urban Development					
2217 80 789 05 69 31 Grants-in-Aid	1127.6100	0.0000	143.1400	170.0000	
2217 80 789 05 69 Total	1127.6100	0.0000	143.1400	170.0000	
2217 80 789 05 Total	1127.6100	0.0000	143.1400	170.0000	
2217 80 789 Total	1127.6100	0.0000	143.1400	170.0000	
2217 80 796 Tribal Area sub-plan					
2217 80 796 05 Establishment					
2217 80 796 05 69 Urban Development					
2217 80 796 05 69 31 Grants-in-Aid	2056.2300	0.0000	261.0200	310.0000	
2217 80 796 05 69 Total	2056.2300	0.0000	261.0200	310.0000	
2217 80 796 05 Total	2056.2300	0.0000	261.0200	310.0000	
2217 80 796 Total	2056.2300	0.0000	261.0200	310.0000	
2217 80 Total	6633.0000	0.0000	842.0000	1000.0000	
2217 Total	6633.0000	0.0000	842.0000	1000.0000	
Grants for Land Acquisition/Decretal Amount/Creation of Capital Assets to Corporation/Council/Nagar Panchayat	Total	6633.0000	0.0000	842.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6633.0000	0.0000	842.0000	1000.0000
	Revenue	6633.0000	0.0000	842.0000	1000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Fund for COVID-19					
2217 Urban Development					
2217 05 Other Urban Development Schemes					
2217 05 001 Direction and Administration					
2217 05 001 99 Others					
2217 05 001 99 80 COVID-19					
2217 05 001 99 80 31 Grants-in-Aid	81.6000	0.0000	0.0000	0.0000	
2217 05 001 99 80 Total	81.6000	0.0000	0.0000	0.0000	
2217 05 001 99 Total	81.6000	0.0000	0.0000	0.0000	
2217 05 001 Total	81.6000	0.0000	0.0000	0.0000	
2217 05 Total	81.6000	0.0000	0.0000	0.0000	
2217 Total	81.6000	0.0000	0.0000	0.0000	

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

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

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

2217 Urban Development

2217 05 Other Urban Development Schemes

2217 05 001 Direction and Administration

2217 05 001 87 C.S. Scheme - II

2217 05 001 87 35 City Investments to Innovate Integrate and Sustain (CITIIS) program of Smart Cities Mission

2217 05 001 87 35 31 Grants-in-Aid 265.2000 0.0000 1040.0000 1508.0000

2217 05 001 87 35 **Total** 265.2000 0.0000 1040.0000 1508.00002217 05 001 87 **Total** 265.2000 0.0000 1040.0000 1508.00002217 05 001 **Total** 265.2000 0.0000 1040.0000 1508.0000

2217 05 789 Special Component Plan for Scheduled Caste

2217 05 789 87 C.S. Scheme - II

2217 05 789 87 35 City Investments to Innovate Integrate and Sustain (CITIIS) program of Smart Cities Mission

2217 05 789 87 35 31 Grants-in-Aid 86.7000 0.0000 340.0000 493.0000

2217 05 789 87 35 **Total** 86.7000 0.0000 340.0000 493.00002217 05 789 87 **Total** 86.7000 0.0000 340.0000 493.00002217 05 789 **Total** 86.7000 0.0000 340.0000 493.0000

2217 05 796 Tribal Area Sub Plan

2217 05 796 87 C.S. Scheme - II

2217 05 796 87 35 City Investments to Innovate Integrate and Sustain (CITIIS) program of Smart Cities Mission

2217 05 796 87 35 31 Grants-in-Aid 158.1000 0.0000 620.0000 899.0000

2217 05 796 87 35 **Total** 158.1000 0.0000 620.0000 899.00002217 05 796 87 **Total** 158.1000 0.0000 620.0000 899.00002217 05 796 **Total** 158.1000 0.0000 620.0000 899.00002217 05 **Total** 510.0000 0.0000 2000.0000 2900.00002217 **Total** 510.0000 0.0000 2000.0000 2900.0000

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

Tripura Jal Board

2217 Urban Development

2217 80 General

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

2217 80 191 32 Urban Development

2217 80 191 32 26 Tripura Jal Board

2217 80 191 32 26 13 Office Expenses

2217 80 191 32 26 31 Grants-in-Aid

2217 80 191 32 26	Total	0.0000	100.0000	100.0000	2218.0000
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2217 80 191 32	Total	0.0000	100.0000	100.0000	2218.0000
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2217 80 191	Total	0.0000	100.0000	100.0000	2218.0000
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2217 80	Total	0.0000	100.0000	100.0000	2218.0000
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2217	Total	0.0000	100.0000	100.0000	2218.0000
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Tripura Jal Board	Total	0.0000	100.0000	100.0000	2218.0000
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	Charged	0.0000	0.0000	0.0000	0.0000
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	Voted	0.0000	100.0000	100.0000	2218.0000
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	Revenue	0.0000	100.0000	100.0000	2218.0000
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	Capital	0.0000	0.0000	0.0000	0.0000
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Light House Project under PMAY

2217 Urban Development

2217 05 Other Urban Development Schemes

2217 05 051 Construction

2217 05 051 91 Central Assistance

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

2217 05 051 91 80 31 Grants-in-Aid

2217 05 051 91 80	Total	0.0000	2028.0000	0.0000	0.5200
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2217 05 051 91	Total	0.0000	2028.0000	0.0000	0.5200
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2217 05 051	Total	0.0000	2028.0000	0.0000	0.5200
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2217 05 789 Special Component Plan for Scheduled Caste

2217 05 789 91 Central Assistance

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

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
Tripura Real Estate Regulatory Authority	Total	0.0000	5.0000	5.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	5.0000	5.0000	5.0000
	Revenue	0.0000	5.0000	5.0000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Agartala City Urban Development Project</u>					
4217	Capital Outlay on Urban Development				
4217 03	Integrated Development of Small and Medium Towns				
4217 03 051	Construction				
4217 03 051 91	Central Assistance				
4217 03 051 91 10	ACA for Externally Aided Projects (EAPs)				
4217 03 051 91 10 57	Grants for Creation of Capital Assets	0.0000	0.0000	2654.2600	0.0000
4217 03 051 91 10	Total	0.0000	0.0000	2654.2600	0.0000
4217 03 051 91	Total	0.0000	0.0000	2654.2600	0.0000
4217 03 051	Total	0.0000	0.0000	2654.2600	0.0000
4217 03 789	Special Component Plan for Scheduled Caste				
4217 03 789 91	Central Assistance				
4217 03 789 91 10	ACA for Externally Aided Projects (EAPs)				
4217 03 789 91 10 57	Grants for Creation of Capital Assets	0.0000	0.0000	867.7900	0.0000
4217 03 789 91 10	Total	0.0000	0.0000	867.7900	0.0000
4217 03 789 91	Total	0.0000	0.0000	867.7900	0.0000
4217 03 789	Total	0.0000	0.0000	867.7900	0.0000
4217 03 796	Tribal Area sub-plan				
4217 03 796 91	Central Assistance				
4217 03 796 91 10	ACA for Externally Aided Projects (EAPs)				
4217 03 796 91 10 57	Grants for Creation of Capital Assets	0.0000	0.0000	1582.3500	0.0000
4217 03 796 91 10	Total	0.0000	0.0000	1582.3500	0.0000
4217 03 796 91	Total	0.0000	0.0000	1582.3500	0.0000
4217 03 796	Total	0.0000	0.0000	1582.3500	0.0000
4217 03	Total	0.0000	0.0000	5104.4000	0.0000
4217	Total	0.0000	0.0000	5104.4000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
Agartala City Urban Development Project	Total	0.0000	0.0000	5104.4000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	5104.4000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	5104.4000	0.0000
<u>Special Assistance- Capital</u>					
4217	Capital Outlay on Urban Development				
4217 03	Integrated Development of Small and Medium Towns				
4217 03 051	Construction				
4217 03 051 25	Public Works				
4217 03 051 25 21	Special Assistance - Capital				
4217 03 051 25 21 57	Grants for Creation of Capital Assets	0.0000	0.0000	649.3760	1474.9228
4217 03 051 25 21	Total	0.0000	0.0000	649.3760	1474.9228
4217 03 051 25	Total	0.0000	0.0000	649.3760	1474.9228
4217 03 051	Total	0.0000	0.0000	649.3760	1474.9228
4217 03 789	Special Component Plan for Scheduled Caste				
4217 03 789 25	Public Works				
4217 03 789 25 21	Special Assistance - Capital				
4217 03 789 25 21 57	Grants for Creation of Capital Assets	0.0000	0.0000	212.2960	482.1863
4217 03 789 25 21	Total	0.0000	0.0000	212.2960	482.1863
4217 03 789 25	Total	0.0000	0.0000	212.2960	482.1863
4217 03 789	Total	0.0000	0.0000	212.2960	482.1863
4217 03 796	Tribal Area sub-plan				
4217 03 796 25	Public Works				
4217 03 796 25 21	Special Assistance - Capital				
4217 03 796 25 21 57	Grants for Creation of Capital Assets	0.0000	0.0000	387.1280	879.2809
4217 03 796 25 21	Total	0.0000	0.0000	387.1280	879.2809
4217 03 796 25	Total	0.0000	0.0000	387.1280	879.2809
4217 03 796	Total	0.0000	0.0000	387.1280	879.2809
4217 03	Total	0.0000	0.0000	1248.8000	2836.3900
4217	Total	0.0000	0.0000	1248.8000	2836.3900

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
Special Assistance-Capital	Total	0.0000	0.0000	1248.8000	2836.3900
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	1248.8000	2836.3900
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	1248.8000	2836.3900

Major Works for ULBs

4217 Capital Outlay on Urban Development

4217 03 Integrated Development of Small and Medium Towns

4217 03 051 Construction

4217 03 051 98 Administration

4217 03 051 98 35 Urban Development

4217 03 051 98 35 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	199.9556
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4217 03 051 98 35 Total	0.0000	0.0000	0.0000	199.9556
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4217 03 051 98 Total	0.0000	0.0000	0.0000	199.9556
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4217 03 051 Total	0.0000	0.0000	0.0000	199.9556
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4217 03 789 Special Component Plan for Scheduled Caste

4217 03 789 98 Administration

4217 03 789 98 35 Urban Development

4217 03 789 98 35 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	65.3701
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4217 03 789 98 35 Total	0.0000	0.0000	0.0000	65.3701
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4217 03 789 98 Total	0.0000	0.0000	0.0000	65.3701
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4217 03 789 Total	0.0000	0.0000	0.0000	65.3701
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4217 03 796 Tribal Area sub-plan

4217 03 796 98 Administration

4217 03 796 98 35 Urban Development

4217 03 796 98 35 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	119.2043
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4217 03 796 98 35 Total	0.0000	0.0000	0.0000	119.2043
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4217 03 796 98 Total	0.0000	0.0000	0.0000	119.2043
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4217 03 796 Total	0.0000	0.0000	0.0000	119.2043
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4217 03 Total	0.0000	0.0000	0.0000	384.5300
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4217 Total	0.0000	0.0000	0.0000	384.5300
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
Major Works for ULBs	Total	0.0000	0.0000	0.0000	384.5300
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	384.5300
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	384.5300
Grand Total:- Demand:-35		69626.3824	141548.0000	83231.5500	106214.9200
URBAN DEVELOPMENT - (35)	Charged	0.0000	120.0000	0.0000	0.0000
	Voted	69626.3824	141428.0000	83231.5500	106214.9200
	Revenue	69626.3824	137508.0000	75516.0000	102547.0000
	Capital	0.0000	4040.0000	7715.5500	3667.9200

Home (Jail)

Demand No : 36

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
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Wages

2056 Jails				
2056 00				
2056 00 101 Jails				
2056 00 101 99 Others				
2056 00 101 99 62 Prison Administration				
2056 00 101 99 62 02 Wages	57.8541	80.0000	70.0000	77.0000
2056 00 101 99 62 Total	57.8541	80.0000	70.0000	77.0000
2056 00 101 99 Total	57.8541	80.0000	70.0000	77.0000
2056 00 101 Total	57.8541	80.0000	70.0000	77.0000
2056 00 Total	57.8541	80.0000	70.0000	77.0000
2056 Total	57.8541	80.0000	70.0000	77.0000

Wages	Total	57.8541	80.0000	70.0000	77.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	57.8541	80.0000	70.0000	77.0000
	Revenue	57.8541	80.0000	70.0000	77.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2056 Jails				
2056 00				
2056 00 101 Jails				
2056 00 101 99 Others				
2056 00 101 99 62 Prison Administration				
2056 00 101 99 62 12 Electricity Charges	67.6300	100.0000	100.0000	125.0000
2056 00 101 99 62 Total	67.6300	100.0000	100.0000	125.0000
2056 00 101 99 Total	67.6300	100.0000	100.0000	125.0000
2056 00 101 Total	67.6300	100.0000	100.0000	125.0000
2056 00 Total	67.6300	100.0000	100.0000	125.0000
2056 Total	67.6300	100.0000	100.0000	125.0000

Electricity Charges	Total	67.6300	100.0000	100.0000	125.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	67.6300	100.0000	100.0000	125.0000
	Revenue	67.6300	100.0000	100.0000	125.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4059 Capital Outlay on Public Works				
4059 80 General				

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

Minor Works

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

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

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

Salaries

2056	Jails					
2056	00					
2056	00 101	Jails				
2056	00 101 99	Others				
2056	00 101 99 62	Prison Administration				
2056	00 101 99 62 01	Salaries	2380.2326	3011.0000	3021.0000	3323.0000

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

Victim Compensation Fund

2056 <i>Jails</i>					
2056 00					
2056 00 101 <i>Jails</i>					
2056 00 101 33 <i>Welfare Programme</i>					
2056 00 101 33 94 <i>States Contribution for Victim Compensation Fund</i>					
2056 00 101 33 94 31 <i>Grants-in-Aid</i>	0.0000	0.0000	90.0000	100.0000	
2056 00 101 33 94 Total	0.0000	0.0000	90.0000	100.0000	
2056 00 101 33 Total	0.0000	0.0000	90.0000	100.0000	
2056 00 101 Total	0.0000	0.0000	90.0000	100.0000	
2056 00 Total	0.0000	0.0000	90.0000	100.0000	
2056 Total	0.0000	0.0000	90.0000	100.0000	
Victim Compensation Fund	Total	0.0000	0.0000	90.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	90.0000	100.0000
	Revenue	0.0000	0.0000	90.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2056 <i>Jails</i>				
2056 00				
2056 00 101 <i>Jails</i>				
2056 00 101 99 <i>Others</i>				
2056 00 101 99 62 <i>Prison Administration</i>				
2056 00 101 99 62 28 <i>Professional Services</i>	1.2711	1.5000	1.5000	1.5000
2056 00 101 99 62 Total	1.2711	1.5000	1.5000	1.5000

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

Compensation

2056 <i>Jails</i>				
2056 00				
2056 00 101 <i>Jails</i>				
2056 00 101 99 <i>Others</i>				
2056 00 101 99 62 <i>Prison Administration</i>				
2056 00 101 99 62 31 <i>Grants-in-Aid</i>	5.2072	0.0000	0.0000	0.0000
2056 00 101 99 62 Total	5.2072	0.0000	0.0000	0.0000
2056 00 101 99 Total	5.2072	0.0000	0.0000	0.0000
2056 00 101 Total	5.2072	0.0000	0.0000	0.0000
2056 00 Total	5.2072	0.0000	0.0000	0.0000
2056 Total	5.2072	0.0000	0.0000	0.0000
Compensation				
Total	5.2072	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	5.2072	0.0000	0.0000	0.0000
Revenue	5.2072	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - Implementation of Eprisons project under MoPF

2056 <i>Jails</i>				
2056 00				
2056 00 101 <i>Jails</i>				
2056 00 101 91 <i>Central Assistance</i>				
2056 00 101 91 48 <i>National Scheme for Modernization of Police and other Forces</i>				
2056 00 101 91 48 17 <i>Purchase of Vehicle</i>	0.0000	0.0000	8.7800	0.2000
2056 00 101 91 48 21 <i>Supplies and Materials</i>	0.0000	10.4000	0.0000	0.3200
2056 00 101 91 48 Total	0.0000	10.4000	8.7800	0.5200
2056 00 101 91 Total	0.0000	10.4000	8.7800	0.5200

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2056 00 101 Total	0.0000	10.4000	8.7800	0.5200	
2056 00 789 Special Component Plan for Scheduled Caste					
2056 00 789 91 Central Assistance					
2056 00 789 91 48 National Scheme for Modernization of Police and other Forces					
2056 00 789 91 48 17 Purchase of Vehicle	0.1320	0.0000	2.8800	0.0700	
2056 00 789 91 48 21 Supplies and Materials	0.0000	3.4000	0.0000	0.1000	
2056 00 789 91 48 Total	0.1320	3.4000	2.8800	0.1700	
2056 00 789 91 Total	0.1320	3.4000	2.8800	0.1700	
2056 00 789 Total	0.1320	3.4000	2.8800	0.1700	
2056 00 796 Tribal Area sub-plan					
2056 00 796 91 Central Assistance					
2056 00 796 91 48 National Scheme for Modernization of Police and other Forces					
2056 00 796 91 48 17 Purchase of Vehicle	0.0000	0.0000	5.2400	0.1100	
2056 00 796 91 48 21 Supplies and Materials	0.0000	6.2000	0.0000	0.2000	
2056 00 796 91 48 Total	0.0000	6.2000	5.2400	0.3100	
2056 00 796 91 Total	0.0000	6.2000	5.2400	0.3100	
2056 00 796 Total	0.0000	6.2000	5.2400	0.3100	
2056 00 Total	0.1320	20.0000	16.9000	1.0000	
2056 Total	0.1320	20.0000	16.9000	1.0000	
CSS - Implementation of Eprisons project under MoPF	Total	0.1320	20.0000	16.9000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.1320	20.0000	16.9000	1.0000
	Revenue	0.1320	20.0000	16.9000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Medical Re-imburement					
2056 Jails					
2056 00					
2056 00 101 Jails					
2056 00 101 99 Others					
2056 00 101 99 62 Prison Administration					
2056 00 101 99 62 07 Medical Reimbursement	5.4255	4.0000	4.0500	4.0000	
2056 00 101 99 62 Total	5.4255	4.0000	4.0500	4.0000	
2056 00 101 99 Total	5.4255	4.0000	4.0500	4.0000	
2056 00 101 Total	5.4255	4.0000	4.0500	4.0000	
2056 00 Total	5.4255	4.0000	4.0500	4.0000	
2056 Total	5.4255	4.0000	4.0500	4.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23		
Medical	Total	5.4255	4.0000	4.0500	4.0000	
Re-imburement	Charged	0.0000	0.0000	0.0000	0.0000	
	Voted	5.4255	4.0000	4.0500	4.0000	
	Revenue	5.4255	4.0000	4.0500	4.0000	
	Capital	0.0000	0.0000	0.0000	0.0000	
<u>CSS - Cyber Crime prevention against Women and Children under Nirbhaya Fund</u>						
2056	Jails					
2056	00					
2056	00 101	Jails				
2056	00 101 88	C.S.Scheme-III				
2056	00 101 88 99	Cyber Crime prevention against Women and Children/Nationwide Emergency Response System under Nirbhaya Fund				
2056	00 101 88 99 31	Grants-in-Aid	0.0000	0.0000	59.8000	0.5200
2056	00 101 88 99	Total	0.0000	0.0000	59.8000	0.5200
2056	00 101 88	Total	0.0000	0.0000	59.8000	0.5200
2056	00 101	Total	0.0000	0.0000	59.8000	0.5200
2056	00 789	Special Component Plan for Scheduled Caste				
2056	00 789 88	C.S.Scheme-III				
2056	00 789 88 99	Cyber Crime prevention against Women and Children/Nationwide Emergency Response System under Nirbhaya Fund				
2056	00 789 88 99 31	Grants-in-Aid	0.0000	0.0000	19.5500	0.1700
2056	00 789 88 99	Total	0.0000	0.0000	19.5500	0.1700
2056	00 789 88	Total	0.0000	0.0000	19.5500	0.1700
2056	00 789	Total	0.0000	0.0000	19.5500	0.1700
2056	00 796	Tribal Area sub-plan				
2056	00 796 88	C.S.Scheme-III				
2056	00 796 88 99	Cyber Crime prevention against Women and Children/Nationwide Emergency Response System under Nirbhaya Fund				
2056	00 796 88 99 31	Grants-in-Aid	0.0000	0.0000	35.6500	0.3100
2056	00 796 88 99	Total	0.0000	0.0000	35.6500	0.3100
2056	00 796 88	Total	0.0000	0.0000	35.6500	0.3100
2056	00 796	Total	0.0000	0.0000	35.6500	0.3100
2056	00	Total	0.0000	0.0000	115.0000	1.0000
2056	Total		0.0000	0.0000	115.0000	1.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23		
CSS - Cyber Crime prevention against Women and Children under Nirbhaya Fund	Total	0.0000	0.0000	115.0000	1.0000	
	Charged	0.0000	0.0000	0.0000	0.0000	
	Voted	0.0000	0.0000	115.0000	1.0000	
	Revenue	0.0000	0.0000	115.0000	1.0000	
	Capital	0.0000	0.0000	0.0000	0.0000	
<u>Fund for COVID-19</u>						
2056	Jails					
2056	00					
2056	00 101	Jails				
2056	00 101 99	Others				
2056	00 101 99 80	COVID-19				
2056	00 101 99 80 50	Other charges	29.4845	0.0000	15.0000	1.0000
2056	00 101 99 80	Total	29.4845	0.0000	15.0000	1.0000
2056	00 101 99	Total	29.4845	0.0000	15.0000	1.0000
2056	00 101	Total	29.4845	0.0000	15.0000	1.0000
2056	00	Total	29.4845	0.0000	15.0000	1.0000
2056		Total	29.4845	0.0000	15.0000	1.0000
<u>Fund for COVID-19</u>						
	Total	29.4845	0.0000	15.0000	1.0000	
	Charged	0.0000	0.0000	0.0000	0.0000	
	Voted	29.4845	0.0000	15.0000	1.0000	
	Revenue	29.4845	0.0000	15.0000	1.0000	
	Capital	0.0000	0.0000	0.0000	0.0000	
<u>Grand Total:- Demand:-36</u>						
		3006.2887	3654.5000	4123.1500	5508.5000	
HOME (JAIL) - (36)	Charged	0.0000	0.0000	0.0000	0.0000	
	Voted	3006.2887	3654.5000	4123.1500	5508.5000	
	Revenue	3006.2887	3654.5000	4123.1500	4508.5000	
	Capital	0.0000	0.0000	0.0000	1000.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Total Recovery:- Demand:-36	0.4730	0.0000	0.0000	0.0000
HOME (JAIL) - (36)				
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.4730	0.0000	0.0000	0.0000
Revenue	0.4730	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-36	3005.8157	3654.5000	4123.1500	5508.5000
HOME (JAIL) - (36)				
Charged	0.0000	0.0000	0.0000	0.0000
Voted	3005.8157	3654.5000	4123.1500	5508.5000
Revenue	3005.8157	3654.5000	4123.1500	4508.5000
Capital	0.0000	0.0000	0.0000	1000.0000

Labour Organisation

Demand No : 37

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
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Wages

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 001 Direction and Administration

2230 01 001 98 Administration

2230 01 001 98 37 Labour

2230 01 001 98 37 02 Wages	10.5410	14.0000	15.0000	16.5000
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2230 01 001 98 37 Total	10.5410	14.0000	15.0000	16.5000
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2230 01 001 98 Total	10.5410	14.0000	15.0000	16.5000
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2230 01 001 Total	10.5410	14.0000	15.0000	16.5000
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2230 01 Total	10.5410	14.0000	15.0000	16.5000
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2230 Total	10.5410	14.0000	15.0000	16.5000
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Wages	Total	10.5410	14.0000	15.0000	16.5000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	10.5410	14.0000	15.0000	16.5000
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Revenue	10.5410	14.0000	15.0000	16.5000
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Capital	0.0000	0.0000	0.0000	0.0000
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Electricity Charges

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 001 Direction and Administration

2230 01 001 98 Administration

2230 01 001 98 37 Labour

2230 01 001 98 37 12 Electricity Charges	3.6000	4.0000	4.0000	14.0000
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2230 01 001 98 37 Total	3.6000	4.0000	4.0000	14.0000
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2230 01 001 98 Total	3.6000	4.0000	4.0000	14.0000
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2230 01 001 Total	3.6000	4.0000	4.0000	14.0000
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2230 01 Total	3.6000	4.0000	4.0000	14.0000
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2230 Total	3.6000	4.0000	4.0000	14.0000
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Electricity Charges	Total	3.6000	4.0000	4.0000	14.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	3.6000	4.0000	4.0000	14.0000
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Revenue	3.6000	4.0000	4.0000	14.0000
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Capital	0.0000	0.0000	0.0000	0.0000
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State Share / Contribution of CSS

2230 Labour, Employment and Skill Development

2230 01 Labour

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

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

Salaries

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 001 Direction and Administration

2230 01 001 98 Administration

2230 01 001 98 37 Labour

2230 01 001 98 37 01 Salaries 996.7994 1180.0000 1179.0000 1296.5000

2230 01 001 98 37 **Total** 996.7994 1180.0000 1179.0000 1296.50002230 01 001 98 **Total** 996.7994 1180.0000 1179.0000 1296.50002230 01 001 **Total** 996.7994 1180.0000 1179.0000 1296.50002230 01 **Total** 996.7994 1180.0000 1179.0000 1296.50002230 **Total** 996.7994 1180.0000 1179.0000 1296.5000**Salaries** **Total** 996.7994 1180.0000 1179.0000 1296.5000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 996.7994 1180.0000 1179.0000 1296.5000

Revenue 996.7994 1180.0000 1179.0000 1296.5000

Capital 0.0000 0.0000 0.0000 0.0000

State Contribution for ASSP

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 111 Social Security for labour

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

Professional Services

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 103 General Labour Welfare

2230 01 103 98 Administration

2230 01 103 98 37 Labour

2230 01 103 98 37 28 Professional Services 0.2095 1.0000 1.0000 1.1000

2230 01 103 98 37 **Total** 0.2095 1.0000 1.0000 1.1000

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

Refund of Security Deposits and Other Deposit Works

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 103 General Labour Welfare

2230 01 103 25 Public Works

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

2230 01 103 25 19 50 Other charges 0.0000 0.0000 0.1000 0.0000

2230 01 103 25 19 **Total** 0.0000 0.0000 0.1000 0.00002230 01 103 25 **Total** 0.0000 0.0000 0.1000 0.00002230 01 103 **Total** 0.0000 0.0000 0.1000 0.00002230 01 **Total** 0.0000 0.0000 0.1000 0.00002230 **Total** 0.0000 0.0000 0.1000 0.0000**Refund of Security** **Total** 0.0000 0.0000 0.1000 0.0000**Deposits and Other** Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.0000 0.1000 0.0000

Revenue 0.0000 0.0000 0.1000 0.0000

Capital 0.0000 0.0000 0.0000 0.0000

Deposit Works**Medical Re-imbusement**

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 001 Direction and Administration

2230 01 001 98 Administration

2230 01 001 98 37 Labour

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

2230 01 001 98 37 **Total** 0.4015 2.0000 1.6000 1.20002230 01 001 98 **Total** 0.4015 2.0000 1.6000 1.2000

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

Outsourcing of Services

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 001 Direction and Administration

2230 01 001 98 Administration

2230 01 001 98 37 Labour

2230 01 001 98 37 29 Outsourcing of Services	0.0000	2.0000	0.0000	0.0000
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2230 01 001 98 37 Total	0.0000	2.0000	0.0000	0.0000
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2230 01 001 98 Total	0.0000	2.0000	0.0000	0.0000
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2230 01 001 Total	0.0000	2.0000	0.0000	0.0000
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2230 01 Total	0.0000	2.0000	0.0000	0.0000
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2230 Total	0.0000	2.0000	0.0000	0.0000
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Outsourcing of Services	Total	0.0000	2.0000	0.0000	0.0000
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	Charged	0.0000	0.0000	0.0000	0.0000
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	Voted	0.0000	2.0000	0.0000	0.0000
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	Revenue	0.0000	2.0000	0.0000	0.0000
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	Capital	0.0000	0.0000	0.0000	0.0000
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Child Labour Survey

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 113 Improvements in Working Conditions of Child/Women labour

2230 01 113 33 Welfare Programme

2230 01 113 33 48 Labour Welfare

2230 01 113 33 48 50 Other charges	0.0000	0.0100	0.0100	5.0000
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2230 01 113 33 48 Total	0.0000	0.0100	0.0100	5.0000
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2230 01 113 33 Total	0.0000	0.0100	0.0100	5.0000
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2230 01 113 Total	0.0000	0.0100	0.0100	5.0000
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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 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2230 01 Total	0.0000	0.0100	0.0100	5.0000	
2230 Total	0.0000	0.0100	0.0100	5.0000	
Child Labour Survey	Total	0.0000	0.0100	0.0100	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0100	0.0100	5.0000
	Revenue	0.0000	0.0100	0.0100	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Bonded Labour Survey</u>					
2230 Labour, Employment and Skill Development					
2230 01 Labour					
2230 01 111 Social Security for labour					
2230 01 111 33 Welfare Programme					
2230 01 111 33 48 Labour Welfare					
2230 01 111 33 48 50 Other charges					
	Total	0.0000	0.0100	0.0100	0.0100
	Total	0.0000	0.0100	0.0100	0.0100
	Total	0.0000	0.0100	0.0100	0.0100
	Total	0.0000	0.0100	0.0100	0.0100
	Total	0.0000	0.0100	0.0100	0.0100
	Total	0.0000	0.0100	0.0100	0.0100
	Total	0.0000	0.0100	0.0100	0.0100
<u>Bonded Labour Survey</u>					
	Total	0.0000	0.0100	0.0100	0.0100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0100	0.0100	0.0100
	Revenue	0.0000	0.0100	0.0100	0.0100
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Rent for Office Building</u>					
2230 Labour, Employment and Skill Development					
2230 01 Labour					
2230 01 001 Direction and Administration					
2230 01 001 98 Administration					
2230 01 001 98 37 Labour					
2230 01 001 98 37 14 Rents, Rates and Taxes					
	Total	0.0000	100.0000	134.7000	5.0000
	Total	0.0000	100.0000	134.7000	5.0000
	Total	0.0000	100.0000	134.7000	5.0000
	Total	0.0000	100.0000	134.7000	5.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2230 Total	0.0000	100.0000	134.7000	5.0000
Rent for Office Building				
Total	0.0000	100.0000	134.7000	5.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	100.0000	134.7000	5.0000
Revenue	0.0000	100.0000	134.7000	5.0000
Capital	0.0000	0.0000	0.0000	0.0000

Facility Management of Shrama Bhawan

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 001 Direction and Administration

2230 01 001 98 Administration

2230 01 001 98 37 Labour

2230 01 001 98 37 29 Outsourcing of Services 0.0000 0.0000 0.0000 15.0000

2230 01 001 98 37 **Total** 0.0000 0.0000 0.0000 15.00002230 01 001 98 **Total** 0.0000 0.0000 0.0000 15.00002230 01 001 **Total** 0.0000 0.0000 0.0000 15.00002230 01 **Total** 0.0000 0.0000 0.0000 15.00002230 **Total** 0.0000 0.0000 0.0000 15.0000

Facility Management of Shrama Bhawan	Total	0.0000	0.0000	0.0000	15.0000
Charged	0.0000	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	0.0000	15.0000
Revenue	0.0000	0.0000	0.0000	0.0000	15.0000
Capital	0.0000	0.0000	0.0000	0.0000	0.0000

Grand Total:- Demand:-37	1189.1681	1534.0300	1489.4400	1569.9600
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LABOUR ORGANISATION - (37)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1189.1681	1534.0300	1489.4400	1569.9600
	Revenue	1189.1681	1534.0300	1489.4400	1569.9600
	Capital	0.0000	0.0000	0.0000	0.0000

General Administration (P & S)

Demand No : 38

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
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Wages

2058 Stationery and Printing				
2058 00				
2058 00 103 Government Presses				
2058 00 103 05 Establishment				
2058 00 103 05 57 Government Press				
2058 00 103 05 57 02 Wages	2.9171	3.2500	5.0000	5.5000
2058 00 103 05 57 Total	2.9171	3.2500	5.0000	5.5000
2058 00 103 05 Total	2.9171	3.2500	5.0000	5.5000
2058 00 103 Total	2.9171	3.2500	5.0000	5.5000
2058 00 Total	2.9171	3.2500	5.0000	5.5000
2058 Total	2.9171	3.2500	5.0000	5.5000

Wages	Total	2.9171	3.2500	5.0000	5.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.9171	3.2500	5.0000	5.5000
	Revenue	2.9171	3.2500	5.0000	5.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2058 Stationery and Printing				
2058 00				
2058 00 103 Government Presses				
2058 00 103 05 Establishment				
2058 00 103 05 57 Government Press				
2058 00 103 05 57 12 Electricity Charges	6.4000	10.0000	10.0000	12.0000
2058 00 103 05 57 Total	6.4000	10.0000	10.0000	12.0000
2058 00 103 05 Total	6.4000	10.0000	10.0000	12.0000
2058 00 103 Total	6.4000	10.0000	10.0000	12.0000
2058 00 Total	6.4000	10.0000	10.0000	12.0000
2058 Total	6.4000	10.0000	10.0000	12.0000

Electricity Charges	Total	6.4000	10.0000	10.0000	12.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6.4000	10.0000	10.0000	12.0000
	Revenue	6.4000	10.0000	10.0000	12.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2059 Public Works				
2059 80 General				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2059 80 053 Maintenance and Repairs					
2059 80 053 79 Other Maintenance Expenditure					
2059 80 053 79 01 Public Building					
2059 80 053 79 01 27 Minor Works	26.5741	20.0000	20.0000	35.0000	
2059 80 053 79 01 Total	26.5741	20.0000	20.0000	35.0000	
2059 80 053 79 Total	26.5741	20.0000	20.0000	35.0000	
2059 80 053 Total	26.5741	20.0000	20.0000	35.0000	
2059 80 Total	26.5741	20.0000	20.0000	35.0000	
2059 Total	26.5741	20.0000	20.0000	35.0000	
Minor Works	Total	26.5741	20.0000	20.0000	35.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	26.5741	20.0000	20.0000	35.0000
	Revenue	26.5741	20.0000	20.0000	35.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Machinery & Equipment

4058 Capital Outlay on Stationery and Printing

4058 00

4058 00 103 Government Presses

4058 00 103 62 Printing and Stationery

4058 00 103 62 01 Procurment

4058 00 103 62 01 52 Machinery and Equipment	3.9961	50.0000	52.0000	60.0000
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4058 00 103 62 01 Total	3.9961	50.0000	52.0000	60.0000
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4058 00 103 62 Total	3.9961	50.0000	52.0000	60.0000
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4058 00 103 Total	3.9961	50.0000	52.0000	60.0000
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4058 00 Total	3.9961	50.0000	52.0000	60.0000
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4058 Total	3.9961	50.0000	52.0000	60.0000
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Machinery & Equipment	Total	3.9961	50.0000	52.0000	60.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.9961	50.0000	52.0000	60.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	3.9961	50.0000	52.0000	60.0000

Others

2058 Stationery and Printing

2058 00

2058 00 001 Direction and Administration

2058 00 001 98 Administration

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

Salaries

2058 Stationery and Printing

2058 00

2058 00 001 Direction and Administration

2058 00 001 98 Administration

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

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

2058 Stationery and Printing

2058 00

2058 00 001 Direction and Administration

2058 00 001 05 Establishment

2058 00 001 05 57 Government Press

2058 00 001 05 57 28 Professional Services 0.0000 25.0000 16.5000 6.0000

2058 00 001 05 57 **Total** 0.0000 25.0000 16.5000 6.00002058 00 001 05 **Total** 0.0000 25.0000 16.5000 6.00002058 00 001 **Total** 0.0000 25.0000 16.5000 6.00002058 00 **Total** 0.0000 25.0000 16.5000 6.00002058 **Total** 0.0000 25.0000 16.5000 6.0000**Professional Services** **Total** 0.0000 25.0000 16.5000 6.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 25.0000 16.5000 6.0000

Revenue 0.0000 25.0000 16.5000 6.0000

Capital 0.0000 0.0000 0.0000 0.0000

Medical Re-imbusement

2058 Stationery and Printing

2058 00

2058 00 001 Direction and Administration

2058 00 001 98 Administration

2058 00 001 98 38 G.A. (P & S)

2058 00 001 98 38 07 Medical Reimbursement 0.0000 2.0000 1.6000 2.0000

2058 00 001 98 38 **Total** 0.0000 2.0000 1.6000 2.00002058 00 001 98 **Total** 0.0000 2.0000 1.6000 2.00002058 00 001 **Total** 0.0000 2.0000 1.6000 2.0000

2058 00 103 Government Presses

2058 00 103 05 Establishment

2058 00 103 05 57 Government Press

2058 00 103 05 57 07 Medical Reimbursement 0.0000 6.0000 4.8000 4.0000

2058 00 103 05 57 **Total** 0.0000 6.0000 4.8000 4.00002058 00 103 05 **Total** 0.0000 6.0000 4.8000 4.00002058 00 103 **Total** 0.0000 6.0000 4.8000 4.00002058 00 **Total** 0.0000 8.0000 6.4000 6.00002058 **Total** 0.0000 8.0000 6.4000 6.0000

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

Overtime Allowance

2058 Stationery and Printing

2058 00

2058 00 103 Government Presses

2058 00 103 05 Establishment

2058 00 103 05 57 Government Press

2058 00 103 05 57 03 Overtime Allowance 0.0000 10.0000 10.0000 10.0000

2058 00 103 05 57 **Total** 0.0000 10.0000 10.0000 10.00002058 00 103 05 **Total** 0.0000 10.0000 10.0000 10.00002058 00 103 **Total** 0.0000 10.0000 10.0000 10.00002058 00 **Total** 0.0000 10.0000 10.0000 10.00002058 **Total** 0.0000 10.0000 10.0000 10.0000

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

Outsourcing of Services

2058 Stationery and Printing

2058 00

2058 00 001 Direction and Administration

2058 00 001 98 Administration

2058 00 001 98 38 G.A. (P & S)

2058 00 001 98 38 29 Outsourcing of Services 0.3091 35.0000 4.0000 10.0000

2058 00 001 98 38 **Total** 0.3091 35.0000 4.0000 10.00002058 00 001 98 **Total** 0.3091 35.0000 4.0000 10.00002058 00 001 **Total** 0.3091 35.0000 4.0000 10.00002058 00 **Total** 0.3091 35.0000 4.0000 10.00002058 **Total** 0.3091 35.0000 4.0000 10.0000

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

Education (Higher)

Demand No : 39

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
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Wages

2202	General Education				
2202 03	University and Higher Education				
2202 03 001	Direction and Administration				
2202 03 001 98	Administration				
2202 03 001 98 39	Higher Education				
2202 03 001 98 39 02	Wages	51.4076	60.0000	65.0000	71.5000
2202 03 001 98 39	Total	51.4076	60.0000	65.0000	71.5000
2202 03 001 98	Total	51.4076	60.0000	65.0000	71.5000
2202 03 001	Total	51.4076	60.0000	65.0000	71.5000
2202 03	Total	51.4076	60.0000	65.0000	71.5000
2202	Total	51.4076	60.0000	65.0000	71.5000

Wages	Total	51.4076	60.0000	65.0000	71.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	51.4076	60.0000	65.0000	71.5000
	Revenue	51.4076	60.0000	65.0000	71.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2202	General Education				
2202 03	University and Higher Education				
2202 03 001	Direction and Administration				
2202 03 001 98	Administration				
2202 03 001 98 39	Higher Education				
2202 03 001 98 39 12	Electricity Charges	200.0000	200.0000	160.0000	200.0000
2202 03 001 98 39	Total	200.0000	200.0000	160.0000	200.0000
2202 03 001 98	Total	200.0000	200.0000	160.0000	200.0000
2202 03 001	Total	200.0000	200.0000	160.0000	200.0000
2202 03	Total	200.0000	200.0000	160.0000	200.0000
2202	Total	200.0000	200.0000	160.0000	200.0000

Electricity Charges	Total	200.0000	200.0000	160.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	200.0000	200.0000	160.0000	200.0000
	Revenue	200.0000	200.0000	160.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

2202	General Education				
2202 03	University and Higher Education				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2202 03 107 Scholarships				
2202 03 107 35 Scholarship and Stipend				
2202 03 107 35 12 Other Stipend				
2202 03 107 35 12 36 Scholarship / Stipend	11.6751	26.0000	26.0000	28.6000
2202 03 107 35 12 Total	11.6751	26.0000	26.0000	28.6000
2202 03 107 35 Total	11.6751	26.0000	26.0000	28.6000
2202 03 107 Total	11.6751	26.0000	26.0000	28.6000
2202 03 789 Special Component Plan for Scheduled Caste				
2202 03 789 35 Scholarship and Stipend				
2202 03 789 35 12 Other Stipend				
2202 03 789 35 12 36 Scholarship / Stipend	2.2843	8.5000	8.5000	9.3500
2202 03 789 35 12 Total	2.2843	8.5000	8.5000	9.3500
2202 03 789 35 Total	2.2843	8.5000	8.5000	9.3500
2202 03 789 Total	2.2843	8.5000	8.5000	9.3500
2202 03 796 Tribal Area sub-plan				
2202 03 796 35 Scholarship and Stipend				
2202 03 796 35 12 Other Stipend				
2202 03 796 35 12 36 Scholarship / Stipend	5.9687	15.5000	15.5000	17.0500
2202 03 796 35 12 Total	5.9687	15.5000	15.5000	17.0500
2202 03 796 35 Total	5.9687	15.5000	15.5000	17.0500
2202 03 796 Total	5.9687	15.5000	15.5000	17.0500
2202 03 Total	19.9280	50.0000	50.0000	55.0000
2202 Total	19.9280	50.0000	50.0000	55.0000
2203 Technical Education				
2203 00				
2203 00 107 Scholarships				
2203 00 107 35 Scholarship and Stipend				
2203 00 107 35 12 Other Stipend				
2203 00 107 35 12 36 Scholarship / Stipend	1.8093	8.8400	8.8400	5.2000
2203 00 107 35 12 Total	1.8093	8.8400	8.8400	5.2000
2203 00 107 35 Total	1.8093	8.8400	8.8400	5.2000
2203 00 107 Total	1.8093	8.8400	8.8400	5.2000
2203 00 789 Special Component Plan for Scheduled Caste				
2203 00 789 35 Scholarship and Stipend				
2203 00 789 35 12 Other Stipend				
2203 00 789 35 12 36 Scholarship / Stipend	0.5915	2.8900	2.8900	1.7000
2203 00 789 35 12 Total	0.5915	2.8900	2.8900	1.7000
2203 00 789 35 Total	0.5915	2.8900	2.8900	1.7000
2203 00 789 Total	0.5915	2.8900	2.8900	1.7000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2203 00 796 Tribal Area sub-plan				
2203 00 796 35 Scholarship and Stipend				
2203 00 796 35 12 Other Stipend				
2203 00 796 35 12 36 Scholarship / Stipend	1.0786	5.2700	5.2700	3.1000
2203 00 796 35 12 Total	1.0786	5.2700	5.2700	3.1000
2203 00 796 35 Total	1.0786	5.2700	5.2700	3.1000
2203 00 796 Total	1.0786	5.2700	5.2700	3.1000
2203 00 Total	3.4795	17.0000	17.0000	10.0000
2203 Total	3.4795	17.0000	17.0000	10.0000
2205 <i>Art and Culture</i>				
2205 00				
2205 00 101 Fine Arts Education				
2205 00 101 41 Human Development				
2205 00 101 41 20 Govt. Music College				
2205 00 101 41 20 36 Scholarship / Stipend	0.1000	1.5600	1.5600	2.6000
2205 00 101 41 20 Total	0.1000	1.5600	1.5600	2.6000
2205 00 101 41 Total	0.1000	1.5600	1.5600	2.6000
2205 00 101 Total	0.1000	1.5600	1.5600	2.6000
2205 00 789 Special Component Plan for Scheduled Caste				
2205 00 789 41 Human Development				
2205 00 789 41 20 Govt. Music College				
2205 00 789 41 20 36 Scholarship / Stipend	0.0280	0.5100	0.5100	0.8500
2205 00 789 41 20 Total	0.0280	0.5100	0.5100	0.8500
2205 00 789 41 Total	0.0280	0.5100	0.5100	0.8500
2205 00 789 Total	0.0280	0.5100	0.5100	0.8500
2205 00 796 Tribal Area sub-plan				
2205 00 796 41 Human Development				
2205 00 796 41 20 Govt. Music College				
2205 00 796 41 20 36 Scholarship / Stipend	0.0000	0.9300	0.9300	1.5500
2205 00 796 41 20 Total	0.0000	0.9300	0.9300	1.5500
2205 00 796 41 Total	0.0000	0.9300	0.9300	1.5500
2205 00 796 Total	0.0000	0.9300	0.9300	1.5500
2205 00 Total	0.1280	3.0000	3.0000	5.0000
2205 Total	0.1280	3.0000	3.0000	5.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
Scholarship/Stipend	Total	23.5355	70.0000	70.0000	70.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	23.5355	70.0000	70.0000	70.0000
	Revenue	23.5355	70.0000	70.0000	70.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4202 Capital Outlay on Education, Sports, Art and Culture

4202 01 General Education

4202 01 203 University and Higher Education

4202 01 203 41 Human Development

4202 01 203 41 49 Government Degree College

4202 01 203 41 49 53 Major works 0.0000 260.0000 0.0000 260.0000

4202 01 203 41 49 **Total** 0.0000 260.0000 0.0000 260.00004202 01 203 41 **Total** 0.0000 260.0000 0.0000 260.00004202 01 203 **Total** 0.0000 260.0000 0.0000 260.0000

4202 01 789 Special Component Plan for Scheduled Caste

4202 01 789 41 Human Development

4202 01 789 41 49 Government Degree College

4202 01 789 41 49 53 Major works 0.0000 85.0000 0.0000 85.0000

4202 01 789 41 49 **Total** 0.0000 85.0000 0.0000 85.00004202 01 789 41 **Total** 0.0000 85.0000 0.0000 85.00004202 01 789 **Total** 0.0000 85.0000 0.0000 85.0000

4202 01 796 Tribal Area sub-plan

4202 01 796 41 Human Development

4202 01 796 41 49 Government Degree College

4202 01 796 41 49 53 Major works 0.0000 155.0000 0.0000 155.0000

4202 01 796 41 49 **Total** 0.0000 155.0000 0.0000 155.00004202 01 796 41 **Total** 0.0000 155.0000 0.0000 155.00004202 01 796 **Total** 0.0000 155.0000 0.0000 155.00004202 01 **Total** 0.0000 500.0000 0.0000 500.00004202 **Total** 0.0000 500.0000 0.0000 500.0000**Major Works** **Total** 0.0000 500.0000 0.0000 500.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 500.0000 0.0000 500.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 500.0000 0.0000 500.0000

Minor Works

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

Supplies & Materials

2202 General Education				
2202 02 Secondary Education				
2202 02 103 Non-formal Education				
2202 02 103 41 Human Development				
2202 02 103 41 82 Professional Colleges				
2202 02 103 41 82 21 Supplies and Materials	0.7800	0.0000	0.0000	0.0000
2202 02 103 41 82 Total	0.7800	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2202 02 103 41 Total	0.7800	0.0000	0.0000	0.0000
2202 02 103 Total	0.7800	0.0000	0.0000	0.0000
2202 02 789 Special Component Plan for Scheduled Caste				
2202 02 789 41 Human Development				
2202 02 789 41 82 Professional Colleges				
2202 02 789 41 82 21 Supplies and Materials	0.2545	0.0000	0.0000	0.0000
2202 02 789 41 82 Total	0.2545	0.0000	0.0000	0.0000
2202 02 789 41 Total	0.2545	0.0000	0.0000	0.0000
2202 02 789 Total	0.2545	0.0000	0.0000	0.0000
2202 02 796 Tribal Area sub-plan				
2202 02 796 41 Human Development				
2202 02 796 41 82 Professional Colleges				
2202 02 796 41 82 21 Supplies and Materials	0.4642	0.0000	0.0000	0.0000
2202 02 796 41 82 Total	0.4642	0.0000	0.0000	0.0000
2202 02 796 41 Total	0.4642	0.0000	0.0000	0.0000
2202 02 796 Total	0.4642	0.0000	0.0000	0.0000
2202 02 Total	1.4987	0.0000	0.0000	0.0000
2202 03 University and Higher Education				
2202 03 001 Direction and Administration				
2202 03 001 98 Administration				
2202 03 001 98 39 Higher Education				
2202 03 001 98 39 21 Supplies and Materials	4.2734	36.4000	36.4000	36.4000
2202 03 001 98 39 Total	4.2734	36.4000	36.4000	36.4000
2202 03 001 98 Total	4.2734	36.4000	36.4000	36.4000
2202 03 001 Total	4.2734	36.4000	36.4000	36.4000
2202 03 103 Government Colleges and Institutes				
2202 03 103 41 Human Development				
2202 03 103 41 49 Government Degree College				
2202 03 103 41 49 21 Supplies and Materials	16.1303	0.0000	0.0000	0.0000
2202 03 103 41 49 Total	16.1303	0.0000	0.0000	0.0000
2202 03 103 41 82 Professional Colleges				
2202 03 103 41 82 21 Supplies and Materials	0.6916	0.0000	0.0000	0.0000
2202 03 103 41 82 Total	0.6916	0.0000	0.0000	0.0000
2202 03 103 41 Total	16.8219	0.0000	0.0000	0.0000
2202 03 103 Total	16.8219	0.0000	0.0000	0.0000
2202 03 789 Special Component Plan for Scheduled Caste				
2202 03 789 41 Human Development				
2202 03 789 41 49 Government Degree College				
2202 03 789 41 49 21 Supplies and Materials	7.6647	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2202 03 789 41 49 Total	7.6647	0.0000	0.0000	0.0000
2202 03 789 41 82 Professional Colleges				
2202 03 789 41 82 21 Supplies and Materials	0.2336	0.0000	0.0000	0.0000
2202 03 789 41 82 Total	0.2336	0.0000	0.0000	0.0000
2202 03 789 41 Total	7.8983	0.0000	0.0000	0.0000
2202 03 789 98 Administration				
2202 03 789 98 39 Higher Education				
2202 03 789 98 39 21 Supplies and Materials	2.3719	11.9000	11.9000	11.9000
2202 03 789 98 39 Total	2.3719	11.9000	11.9000	11.9000
2202 03 789 98 Total	2.3719	11.9000	11.9000	11.9000
2202 03 789 Total	10.2702	11.9000	11.9000	11.9000
2202 03 796 Tribal Area sub-plan				
2202 03 796 41 Human Development				
2202 03 796 41 49 Government Degree College				
2202 03 796 41 49 21 Supplies and Materials	14.6283	0.0000	0.0000	0.0000
2202 03 796 41 49 Total	14.6283	0.0000	0.0000	0.0000
2202 03 796 41 82 Professional Colleges				
2202 03 796 41 82 21 Supplies and Materials	0.4048	0.0000	0.0000	0.0000
2202 03 796 41 82 Total	0.4048	0.0000	0.0000	0.0000
2202 03 796 41 Total	15.0331	0.0000	0.0000	0.0000
2202 03 796 98 Administration				
2202 03 796 98 39 Higher Education				
2202 03 796 98 39 21 Supplies and Materials	4.2562	21.7000	21.7000	21.7000
2202 03 796 98 39 Total	4.2562	21.7000	21.7000	21.7000
2202 03 796 98 Total	4.2562	21.7000	21.7000	21.7000
2202 03 796 Total	19.2893	21.7000	21.7000	21.7000
2202 03 Total	50.6548	70.0000	70.0000	70.0000
2202 Total	52.1535	70.0000	70.0000	70.0000
2203 <i>Technical Education</i>				
2203 00				
2203 00 105 Polytechnics				
2203 00 105 41 Human Development				
2203 00 105 41 83 Technical Colleges				
2203 00 105 41 83 21 Supplies and Materials	8.0571	10.4000	10.4000	0.0000
2203 00 105 41 83 Total	8.0571	10.4000	10.4000	0.0000
2203 00 105 41 Total	8.0571	10.4000	10.4000	0.0000
2203 00 105 Total	8.0571	10.4000	10.4000	0.0000
2203 00 789 Special Component Plan for Scheduled Caste				
2203 00 789 41 Human Development				
2203 00 789 41 83 Technical Colleges				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2203 00 789 41 83 21 Supplies and Materials	1.6716	3.4000	3.4000	0.0000
2203 00 789 41 83 Total	1.6716	3.4000	3.4000	0.0000
2203 00 789 41 Total	1.6716	3.4000	3.4000	0.0000
2203 00 789 Total	1.6716	3.4000	3.4000	0.0000
2203 00 796 Tribal Area sub-plan				
2203 00 796 41 Human Development				
2203 00 796 41 83 Technical Colleges				
2203 00 796 41 83 21 Supplies and Materials	3.0272	6.2000	6.2000	0.0000
2203 00 796 41 83 Total	3.0272	6.2000	6.2000	0.0000
2203 00 796 41 Total	3.0272	6.2000	6.2000	0.0000
2203 00 796 Total	3.0272	6.2000	6.2000	0.0000
2203 00 Total	12.7559	20.0000	20.0000	0.0000
2203 Total	12.7559	20.0000	20.0000	0.0000
2204 <i>Sports and Youth Services</i>				
2204 00				
2204 00 102 Youth Welfare Programmes for Students				
2204 00 102 41 Human Development				
2204 00 102 41 32 National Cadet Corps				
2204 00 102 41 32 21 Supplies and Materials	0.8938	1.5600	1.5600	0.0000
2204 00 102 41 32 Total	0.8938	1.5600	1.5600	0.0000
2204 00 102 41 Total	0.8938	1.5600	1.5600	0.0000
2204 00 102 Total	0.8938	1.5600	1.5600	0.0000
2204 00 789 Special Component Plan for Scheduled Caste				
2204 00 789 41 Human Development				
2204 00 789 41 32 National Cadet Corps				
2204 00 789 41 32 21 Supplies and Materials	0.7920	0.5100	0.5100	0.0000
2204 00 789 41 32 Total	0.7920	0.5100	0.5100	0.0000
2204 00 789 41 Total	0.7920	0.5100	0.5100	0.0000
2204 00 789 Total	0.7920	0.5100	0.5100	0.0000
2204 00 796 Tribal Area sub-plan				
2204 00 796 41 Human Development				
2204 00 796 41 32 National Cadet Corps				
2204 00 796 41 32 21 Supplies and Materials	0.5318	0.9300	0.9300	0.0000
2204 00 796 41 32 Total	0.5318	0.9300	0.9300	0.0000
2204 00 796 41 Total	0.5318	0.9300	0.9300	0.0000
2204 00 796 Total	0.5318	0.9300	0.9300	0.0000
2204 00 Total	2.2176	3.0000	3.0000	0.0000
2204 Total	2.2176	3.0000	3.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2205 Art and Culture				
2205 00				
2205 00 101 Fine Arts Education				
2205 00 101 41 Human Development				
2205 00 101 41 20 Govt. Music College				
2205 00 101 41 20 21 Supplies and Materials	0.7054	1.0400	1.0400	0.0000
2205 00 101 41 20 Total	0.7054	1.0400	1.0400	0.0000
2205 00 101 41 Total	0.7054	1.0400	1.0400	0.0000
2205 00 101 Total	0.7054	1.0400	1.0400	0.0000
2205 00 105 Public Libraries				
2205 00 105 41 Human Development				
2205 00 105 41 54 Libraries				
2205 00 105 41 54 21 Supplies and Materials	0.3172	0.0000	0.0000	0.0000
2205 00 105 41 54 Total	0.3172	0.0000	0.0000	0.0000
2205 00 105 41 Total	0.3172	0.0000	0.0000	0.0000
2205 00 105 Total	0.3172	0.0000	0.0000	0.0000
2205 00 789 Special Component Plan for Scheduled Caste				
2205 00 789 41 Human Development				
2205 00 789 41 20 Govt. Music College				
2205 00 789 41 20 21 Supplies and Materials	0.2295	0.3400	0.3400	0.0000
2205 00 789 41 20 Total	0.2295	0.3400	0.3400	0.0000
2205 00 789 41 54 Libraries				
2205 00 789 41 54 21 Supplies and Materials	0.1012	0.0000	0.0000	0.0000
2205 00 789 41 54 Total	0.1012	0.0000	0.0000	0.0000
2205 00 789 41 Total	0.3307	0.3400	0.3400	0.0000
2205 00 789 Total	0.3307	0.3400	0.3400	0.0000
2205 00 796 Tribal Area sub-plan				
2205 00 796 41 Human Development				
2205 00 796 41 20 Govt. Music College				
2205 00 796 41 20 21 Supplies and Materials	0.4209	0.6200	0.6200	0.0000
2205 00 796 41 20 Total	0.4209	0.6200	0.6200	0.0000
2205 00 796 41 54 Libraries				
2205 00 796 41 54 21 Supplies and Materials	0.2016	0.0000	0.0000	0.0000
2205 00 796 41 54 Total	0.2016	0.0000	0.0000	0.0000
2205 00 796 41 Total	0.6225	0.6200	0.6200	0.0000
2205 00 796 Total	0.6225	0.6200	0.6200	0.0000
2205 00 Total	1.9758	2.0000	2.0000	0.0000
2205 Total	1.9758	2.0000	2.0000	0.0000
4202 Capital Outlay on Education, Sports, Art and Culture				
4202 01 General Education				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
4202 01 203 University and Higher Education					
4202 01 203 98 Administration					
4202 01 203 98 39 Higher Education					
4202 01 203 98 39 59 Procurement	0.0000	0.0000	0.0000	15.6000	
4202 01 203 98 39 Total	0.0000	0.0000	0.0000	15.6000	
4202 01 203 98 Total	0.0000	0.0000	0.0000	15.6000	
4202 01 203 Total	0.0000	0.0000	0.0000	15.6000	
4202 01 789 Special Component Plan for Scheduled Caste					
4202 01 789 98 Administration					
4202 01 789 98 39 Higher Education					
4202 01 789 98 39 59 Procurement	0.0000	0.0000	0.0000	5.1000	
4202 01 789 98 39 Total	0.0000	0.0000	0.0000	5.1000	
4202 01 789 98 Total	0.0000	0.0000	0.0000	5.1000	
4202 01 789 Total	0.0000	0.0000	0.0000	5.1000	
4202 01 796 Tribal Area sub-plan					
4202 01 796 98 Administration					
4202 01 796 98 39 Higher Education					
4202 01 796 98 39 59 Procurement	0.0000	0.0000	0.0000	9.3000	
4202 01 796 98 39 Total	0.0000	0.0000	0.0000	9.3000	
4202 01 796 98 Total	0.0000	0.0000	0.0000	9.3000	
4202 01 796 Total	0.0000	0.0000	0.0000	9.3000	
4202 01 Total	0.0000	0.0000	0.0000	30.0000	
4202 Total	0.0000	0.0000	0.0000	30.0000	
Supplies & Materials	Total	69.1027	95.0000	95.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	69.1027	95.0000	95.0000	100.0000
	Revenue	69.1027	95.0000	95.0000	70.0000
	Capital	0.0000	0.0000	0.0000	30.0000

CSS - Rashtriya Uchhtar Shiksha Abhiyan

2202 General Education

2202 03 University and Higher Education

2202 03 103 Government Colleges and Institutes

2202 03 103 91 Central Assistance

2202 03 103 91 55 Rashtriya Uchhtar Shiksha Abhiyan

2202 03 103 91 55 31 Grants-in-Aid 443.7319 780.0000 1248.0000 1248.0000

2202 03 103 91 55 **Total** 443.7319 780.0000 1248.0000 1248.00002202 03 103 91 **Total** 443.7319 780.0000 1248.0000 1248.00002202 03 103 **Total** 443.7319 780.0000 1248.0000 1248.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2202 03 789 Special Component Plan for Scheduled Caste					
2202 03 789 91 Central Assistance					
2202 03 789 91 55 Rashtriya Uchhtar Shiksha Abhiyan					
2202 03 789 91 55 31 Grants-in-Aid	145.0900	255.0000	408.0000	408.0000	
2202 03 789 91 55 Total	145.0900	255.0000	408.0000	408.0000	
2202 03 789 91 Total	145.0900	255.0000	408.0000	408.0000	
2202 03 789 Total	145.0900	255.0000	408.0000	408.0000	
2202 03 796 Tribal Area sub-plan					
2202 03 796 91 Central Assistance					
2202 03 796 91 55 Rashtriya Uchhtar Shiksha Abhiyan					
2202 03 796 91 55 31 Grants-in-Aid	264.5500	465.0000	744.0000	744.0000	
2202 03 796 91 55 Total	264.5500	465.0000	744.0000	744.0000	
2202 03 796 91 Total	264.5500	465.0000	744.0000	744.0000	
2202 03 796 Total	264.5500	465.0000	744.0000	744.0000	
2202 03 Total	853.3720	1500.0000	2400.0000	2400.0000	
2202 Total	853.3720	1500.0000	2400.0000	2400.0000	
CSS - Rashtriya Uchhtar Shiksha Abhiyan	Total	853.3720	1500.0000	2400.0000	2400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	853.3720	1500.0000	2400.0000	2400.0000
	Revenue	853.3720	1500.0000	2400.0000	2400.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Land Acquisition

4202 Capital Outlay on Education, Sports, Art and Culture

4202 01 General Education

4202 01 203 University and Higher Education

4202 01 203 41 Human Development

4202 01 203 41 59 Land Acquisition

4202 01 203 41 59 58 Purchase / Acquisition of Land	0.0000	0.5200	32.2400	26.0000
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4202 01 203 41 59 Total	0.0000	0.5200	32.2400	26.0000
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4202 01 203 41 Total	0.0000	0.5200	32.2400	26.0000
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4202 01 203 Total	0.0000	0.5200	32.2400	26.0000
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4202 01 789 Special Component Plan for Scheduled Caste

4202 01 789 41 Human Development

4202 01 789 41 59 Land Acquisition

4202 01 789 41 59 58 Purchase / Acquisition of Land	0.0000	0.1700	10.5400	8.5000
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4202 01 789 41 59 Total	0.0000	0.1700	10.5400	8.5000
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4202 01 789 41 Total	0.0000	0.1700	10.5400	8.5000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
4202 01 789 Total	0.0000	0.1700	10.5400	8.5000	
4202 01 796 Tribal Area sub-plan					
4202 01 796 41 Human Development					
4202 01 796 41 59 Land Acquisition					
4202 01 796 41 59 58 Purchase / Acquisition of Land	0.0000	0.3100	19.2200	15.5000	
4202 01 796 41 59 Total	0.0000	0.3100	19.2200	15.5000	
4202 01 796 41 Total	0.0000	0.3100	19.2200	15.5000	
4202 01 796 Total	0.0000	0.3100	19.2200	15.5000	
4202 01 Total	0.0000	1.0000	62.0000	50.0000	
4202 Total	0.0000	1.0000	62.0000	50.0000	
Land Acquisition	Total	0.0000	1.0000	62.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	62.0000	50.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1.0000	62.0000	50.0000
Finance Commission Grant					
4202 Capital Outlay on Education, Sports, Art and Culture					
4202 01 General Education					
4202 01 203 University and Higher Education					
4202 01 203 43 Finance Commission					
4202 01 203 43 64 Grants for Higher Education-15th FC Grant					
4202 01 203 43 64 53 Major works	0.0000	572.0000	0.5200	0.5200	
4202 01 203 43 64 Total	0.0000	572.0000	0.5200	0.5200	
4202 01 203 43 Total	0.0000	572.0000	0.5200	0.5200	
4202 01 203 Total	0.0000	572.0000	0.5200	0.5200	
4202 01 789 Special Component Plan for Scheduled Caste					
4202 01 789 43 Finance Commission					
4202 01 789 43 64 Grants for Higher Education-15th FC Grant					
4202 01 789 43 64 53 Major works	0.0000	187.0000	0.1700	0.1700	
4202 01 789 43 64 Total	0.0000	187.0000	0.1700	0.1700	
4202 01 789 43 Total	0.0000	187.0000	0.1700	0.1700	
4202 01 789 Total	0.0000	187.0000	0.1700	0.1700	
4202 01 796 Tribal Area sub-plan					
4202 01 796 43 Finance Commission					
4202 01 796 43 64 Grants for Higher Education-15th FC Grant					
4202 01 796 43 64 53 Major works	0.0000	341.0000	0.3100	0.3100	
4202 01 796 43 64 Total	0.0000	341.0000	0.3100	0.3100	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
4202 01 796 43 Total	0.0000	341.0000	0.3100	0.3100
4202 01 796 Total	0.0000	341.0000	0.3100	0.3100
4202 01 Total	0.0000	1100.0000	1.0000	1.0000
4202 Total	0.0000	1100.0000	1.0000	1.0000
Finance Commission Grant				
Total	0.0000	1100.0000	1.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	1100.0000	1.0000	1.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	1100.0000	1.0000	1.0000

Raja Rammohan Roy Library Foundation

2205 Art and Culture

2205 00

2205 00 105 Public Libraries

2205 00 105 41 Human Development

2205 00 105 41 54 Libraries

2205 00 105 41 54 21 Supplies and Materials 0.0000 0.5200 0.0000 0.5200

2205 00 105 41 54 **Total** 0.0000 0.5200 0.0000 0.52002205 00 105 41 **Total** 0.0000 0.5200 0.0000 0.52002205 00 105 **Total** 0.0000 0.5200 0.0000 0.5200

2205 00 789 Special Component Plan for Scheduled Caste

2205 00 789 41 Human Development

2205 00 789 41 54 Libraries

2205 00 789 41 54 21 Supplies and Materials 0.0000 0.1700 0.0000 0.1700

2205 00 789 41 54 **Total** 0.0000 0.1700 0.0000 0.17002205 00 789 41 **Total** 0.0000 0.1700 0.0000 0.17002205 00 789 **Total** 0.0000 0.1700 0.0000 0.1700

2205 00 796 Tribal Area sub-plan

2205 00 796 41 Human Development

2205 00 796 41 54 Libraries

2205 00 796 41 54 21 Supplies and Materials 0.0000 0.3100 0.0000 0.3100

2205 00 796 41 54 **Total** 0.0000 0.3100 0.0000 0.31002205 00 796 41 **Total** 0.0000 0.3100 0.0000 0.31002205 00 796 **Total** 0.0000 0.3100 0.0000 0.31002205 00 **Total** 0.0000 1.0000 0.0000 1.00002205 **Total** 0.0000 1.0000 0.0000 1.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
Raja Rammohan Roy Library Foundation	Total	0.0000	1.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	0.0000	1.0000
	Revenue	0.0000	1.0000	0.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - NLCPR</u>					
4202	<i>Capital Outlay on Education, Sports, Art and Culture</i>				
4202 02	Technical Education				
4202 02 104	Polytechnics				
4202 02 104 91	Central Assistance				
4202 02 104 91 09	Central Pool of Resources for North East & Sikkim (NLCPR)				
4202 02 104 91 09 53	Major works	846.0400	375.4400	375.7900	375.7900
4202 02 104 91 09	Total	846.0400	375.4400	375.7900	375.7900
4202 02 104 91	Total	846.0400	375.4400	375.7900	375.7900
4202 02 104	Total	846.0400	375.4400	375.7900	375.7900
4202 02 789	Special Component Plan for Scheduled Caste				
4202 02 789 91	Central Assistance				
4202 02 789 91 09	Central Pool of Resources for North East & Sikkim (NLCPR)				
4202 02 789 91 09 53	Major works	276.5900	122.7400	122.8600	122.8600
4202 02 789 91 09	Total	276.5900	122.7400	122.8600	122.8600
4202 02 789 91	Total	276.5900	122.7400	122.8600	122.8600
4202 02 789	Total	276.5900	122.7400	122.8600	122.8600
4202 02 796	Tribal Area sub-plan				
4202 02 796 91	Central Assistance				
4202 02 796 91 09	Central Pool of Resources for North East & Sikkim (NLCPR)				
4202 02 796 91 09 53	Major works	504.3700	223.8200	224.0300	224.0300
4202 02 796 91 09	Total	504.3700	223.8200	224.0300	224.0300
4202 02 796 91	Total	504.3700	223.8200	224.0300	224.0300
4202 02 796	Total	504.3700	223.8200	224.0300	224.0300
4202 02	Total	1627.0000	722.0000	722.6800	722.6800
4202	Total	1627.0000	722.0000	722.6800	722.6800

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
CSS - NLCPR	Total	1627.0000	722.0000	722.6800	722.6800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1627.0000	722.0000	722.6800	722.6800
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1627.0000	722.0000	722.6800	722.6800

CSS - NEC

2552 North Eastern Areas

2552 00

2552 00 107 Scholarships

2552 00 107 91 Central Assistance

2552 00 107 91 08 North Eastern Council (NEC)

2552 00 107 91 08 36 Scholarship / Stipend 99.2000 130.0000 0.0300 0.5200

2552 00 107 91 08 **Total** 99.2000 130.0000 0.0300 0.52002552 00 107 91 **Total** 99.2000 130.0000 0.0300 0.52002552 00 107 **Total** 99.2000 130.0000 0.0300 0.5200

2552 00 789 Special Component Plan for Scheduled Caste

2552 00 789 91 Central Assistance

2552 00 789 91 08 North Eastern Council (NEC)

2552 00 789 91 08 36 Scholarship / Stipend 24.9100 42.5000 7.5400 0.1700

2552 00 789 91 08 **Total** 24.9100 42.5000 7.5400 0.17002552 00 789 91 **Total** 24.9100 42.5000 7.5400 0.17002552 00 789 **Total** 24.9100 42.5000 7.5400 0.1700

2552 00 796 Tribal Area sub-plan

2552 00 796 91 Central Assistance

2552 00 796 91 08 North Eastern Council (NEC)

2552 00 796 91 08 36 Scholarship / Stipend 52.3100 77.5000 6.8500 0.3100

2552 00 796 91 08 **Total** 52.3100 77.5000 6.8500 0.31002552 00 796 91 **Total** 52.3100 77.5000 6.8500 0.31002552 00 796 **Total** 52.3100 77.5000 6.8500 0.31002552 00 **Total** 176.4200 250.0000 14.4200 1.00002552 **Total** 176.4200 250.0000 14.4200 1.0000**CSS - NEC** **Total** 176.4200 250.0000 14.4200 1.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 176.4200 250.0000 14.4200 1.0000

Revenue 176.4200 250.0000 14.4200 1.0000

Capital 0.0000 0.0000 0.0000 0.0000

State Share / Contribution of CSS

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2205 00 789 41 54 Total	0.0000	0.8500	0.0000	0.0000
2205 00 789 41 Total	0.0000	0.8500	0.0000	0.0000
2205 00 789 Total	0.0000	0.8500	0.0000	0.0000
2205 00 796 Tribal Area sub-plan				
2205 00 796 41 Human Development				
2205 00 796 41 54 Libraries				
2205 00 796 41 54 31 Grants-in-Aid	0.0000	1.5500	0.0000	0.0000
2205 00 796 41 54 Total	0.0000	1.5500	0.0000	0.0000
2205 00 796 41 Total	0.0000	1.5500	0.0000	0.0000
2205 00 796 Total	0.0000	1.5500	0.0000	0.0000
2205 00 Total	0.0000	5.0000	0.0000	0.0000
2205 Total	0.0000	5.0000	0.0000	0.0000
4202 <i>Capital Outlay on Education, Sports, Art and Culture</i>				
4202 01 General Education				
4202 01 203 University and Higher Education				
4202 01 203 90 State Share for Central Assistance				
4202 01 203 90 03 State Share of Special Plan Assistance (SPA)				
4202 01 203 90 03 53 Major works	0.0000	0.0000	14.3600	0.0000
4202 01 203 90 03 Total	0.0000	0.0000	14.3600	0.0000
4202 01 203 90 Total	0.0000	0.0000	14.3600	0.0000
4202 01 203 Total	0.0000	0.0000	14.3600	0.0000
4202 01 789 Special Component Plan for Scheduled Caste				
4202 01 789 90 State Share for Central Assistance				
4202 01 789 90 03 State Share of Special Plan Assistance (SPA)				
4202 01 789 90 03 53 Major works	0.0000	0.0000	4.7000	0.0000
4202 01 789 90 03 Total	0.0000	0.0000	4.7000	0.0000
4202 01 789 90 Total	0.0000	0.0000	4.7000	0.0000
4202 01 789 Total	0.0000	0.0000	4.7000	0.0000
4202 01 796 Tribal Area sub-plan				
4202 01 796 90 State Share for Central Assistance				
4202 01 796 90 03 State Share of Special Plan Assistance (SPA)				
4202 01 796 90 03 53 Major works	0.0000	0.0000	8.5600	0.0000
4202 01 796 90 03 Total	0.0000	0.0000	8.5600	0.0000
4202 01 796 90 Total	0.0000	0.0000	8.5600	0.0000
4202 01 796 Total	0.0000	0.0000	8.5600	0.0000
4202 01 Total	0.0000	0.0000	27.6200	0.0000
4202 04 Art and Culture				
4202 04 105 Public Libraries				
4202 04 105 90 State Share for Central Assistance				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
4202 04 105 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)					
4202 04 105 90 09 53 Major works	0.0000	0.0000	30.4000	0.0000	
4202 04 105 90 09 Total	0.0000	0.0000	30.4000	0.0000	
4202 04 105 90 Total	0.0000	0.0000	30.4000	0.0000	
4202 04 105 Total	0.0000	0.0000	30.4000	0.0000	
4202 04 789 Special Component Plan for Scheduled Caste					
4202 04 789 90 State Share for Central Assistance					
4202 04 789 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)					
4202 04 789 90 09 53 Major works	0.0000	0.0000	9.9400	0.0000	
4202 04 789 90 09 Total	0.0000	0.0000	9.9400	0.0000	
4202 04 789 90 Total	0.0000	0.0000	9.9400	0.0000	
4202 04 789 Total	0.0000	0.0000	9.9400	0.0000	
4202 04 796 Tribal Area sub-plan					
4202 04 796 90 State Share for Central Assistance					
4202 04 796 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)					
4202 04 796 90 09 53 Major works	0.0000	0.0000	18.1300	0.0000	
4202 04 796 90 09 Total	0.0000	0.0000	18.1300	0.0000	
4202 04 796 90 Total	0.0000	0.0000	18.1300	0.0000	
4202 04 796 Total	0.0000	0.0000	18.1300	0.0000	
4202 04 Total	0.0000	0.0000	58.4700	0.0000	
4202 Total	0.0000	0.0000	86.0900	0.0000	
State Share / Contribution of CSS	Total	83.6000	200.0000	200.0000	250.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	83.6000	200.0000	200.0000	250.0000
	Revenue	83.6000	200.0000	113.9100	250.0000
	Capital	0.0000	0.0000	86.0900	0.0000

Others

2202 General Education				
2202 02 Secondary Education				
2202 02 103 Non-formal Education				
2202 02 103 41 Human Development				
2202 02 103 41 82 Professional Colleges				
2202 02 103 41 82 13 Office Expenses	2.0134	0.0000	0.0000	0.0000
2202 02 103 41 82 20 Other Administrative Expenses	2.1616	0.0000	0.0000	0.0000
2202 02 103 41 82 Total	4.1750	0.0000	0.0000	0.0000
2202 02 103 41 Total	4.1750	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2202 02 103 Total	4.1750	0.0000	0.0000	0.0000
2202 02 Total	4.1750	0.0000	0.0000	0.0000
2202 03 University and Higher Education				
2202 03 001 Direction and Administration				
2202 03 001 98 Administration				
2202 03 001 98 39 Higher Education				
2202 03 001 98 39 11 Travel Expenses	0.8753	8.0000	6.2400	10.0000
2202 03 001 98 39 13 Office Expenses	2.6198	20.0000	19.5200	36.0000
2202 03 001 98 39 14 Rents, Rates and Taxes	0.0000	1.0000	2.5700	10.0000
2202 03 001 98 39 18 Cost of fuel etc and maintenance cost of vehicles	1.2000	7.0000	5.7400	9.5000
2202 03 001 98 39 19 Hiring charges of private vehicles	0.0000	1.0000	0.5700	0.5000
2202 03 001 98 39 20 Other Administrative Expenses	2.8742	5.0000	7.5600	25.0000
2202 03 001 98 39 50 Other charges	0.0000	0.0000	5.0000	0.0000
2202 03 001 98 39 Total	7.5693	42.0000	47.2000	91.0000
2202 03 001 98 Total	7.5693	42.0000	47.2000	91.0000
2202 03 001 Total	7.5693	42.0000	47.2000	91.0000
2202 03 103 Government Colleges and Institutes				
2202 03 103 41 Human Development				
2202 03 103 41 49 Government Degree College				
2202 03 103 41 49 13 Office Expenses	10.3888	0.0000	0.0000	0.0000
2202 03 103 41 49 18 Cost of fuel etc and maintenance cost of vehicles	0.1000	0.0000	0.0000	0.0000
2202 03 103 41 49 19 Hiring charges of private vehicles	0.2129	0.0000	0.0000	0.0000
2202 03 103 41 49 20 Other Administrative Expenses	12.1579	0.0000	2.3800	0.0000
2202 03 103 41 49 Total	22.8596	0.0000	2.3800	0.0000
2202 03 103 41 82 Professional Colleges				
2202 03 103 41 82 13 Office Expenses	0.7992	0.0000	0.0000	0.0000
2202 03 103 41 82 Total	0.7992	0.0000	0.0000	0.0000
2202 03 103 41 Total	23.6588	0.0000	2.3800	0.0000
2202 03 103 Total	23.6588	0.0000	2.3800	0.0000
2202 03 Total	31.2281	42.0000	49.5800	91.0000
2202 Total	35.4031	42.0000	49.5800	91.0000
2203 <i>Technical Education</i>				
2203 00				
2203 00 105 Polytechnics				
2203 00 105 41 Human Development				
2203 00 105 41 83 Technical Colleges				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2203 00 105 41 83 11 Travel Expenses	0.0000	3.0000	1.8100	8.0000
2203 00 105 41 83 13 Office Expenses	1.5995	12.0000	9.8600	10.0000
2203 00 105 41 83 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	1.0000	0.5700	0.3000
2203 00 105 41 83 19 Hiring charges of private vehicles	0.0000	0.0000	0.0000	0.7000
2203 00 105 41 83 20 Other Administrative Expenses	2.1000	2.0000	1.1400	5.0000
2203 00 105 41 83 Total	3.6995	18.0000	13.3800	24.0000
2203 00 105 41 Total	3.6995	18.0000	13.3800	24.0000
2203 00 105 Total	3.6995	18.0000	13.3800	24.0000
2203 00 112 Engineering/Technical Colleges and Institutes				
2203 00 112 41 Human Development				
2203 00 112 41 83 Technical Colleges				
2203 00 112 41 83 13 Office Expenses	0.1171	0.0000	0.0000	0.0000
2203 00 112 41 83 Total	0.1171	0.0000	0.0000	0.0000
2203 00 112 41 Total	0.1171	0.0000	0.0000	0.0000
2203 00 112 Total	0.1171	0.0000	0.0000	0.0000
2203 00 Total	3.8166	18.0000	13.3800	24.0000
2203 Total	3.8166	18.0000	13.3800	24.0000
2204 Sports and Youth Services				
2204 00				
2204 00 102 Youth Welfare Programmes for Students				
2204 00 102 41 Human Development				
2204 00 102 41 32 National Cadet Corps				
2204 00 102 41 32 05 Rewards	0.0000	1.0000	0.5700	1.0000
2204 00 102 41 32 11 Travel Expenses	0.0000	2.0000	1.1400	1.0000
2204 00 102 41 32 13 Office Expenses	0.1982	2.0000	1.1400	6.0000
2204 00 102 41 32 18 Cost of fuel etc and maintenance cost of vehicles	0.1933	1.0000	1.0700	4.0000
2204 00 102 41 32 20 Other Administrative Expenses	13.0459	2.0000	3.1400	8.0000
2204 00 102 41 32 Total	13.4373	8.0000	7.0600	20.0000
2204 00 102 41 Total	13.4373	8.0000	7.0600	20.0000
2204 00 102 Total	13.4373	8.0000	7.0600	20.0000
2204 00 Total	13.4373	8.0000	7.0600	20.0000
2204 Total	13.4373	8.0000	7.0600	20.0000
2205 Art and Culture				
2205 00				
2205 00 101 Fine Arts Education				
2205 00 101 41 Human Development				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2205 00 101 41 20 Govt. Music College				
2205 00 101 41 20 11 Travel Expenses	0.0000	1.0000	0.5700	1.0000
2205 00 101 41 20 13 Office Expenses	0.2000	8.0000	4.5700	8.0000
2205 00 101 41 20 14 Rents, Rates and Taxes	0.0000	4.0000	6.2700	4.0000
2205 00 101 41 20 20 Other Administrative Expenses	0.0000	1.0000	0.5700	2.0000
2205 00 101 41 20 Total	0.2000	14.0000	11.9800	15.0000
2205 00 101 41 Total	0.2000	14.0000	11.9800	15.0000
2205 00 101 Total	0.2000	14.0000	11.9800	15.0000
2205 00 104 Archives				
2205 00 104 41 Human Development				
2205 00 104 41 53 Archives				
2205 00 104 41 53 13 Office Expenses	0.1241	0.0000	0.0000	0.0000
2205 00 104 41 53 Total	0.1241	0.0000	0.0000	0.0000
2205 00 104 41 Total	0.1241	0.0000	0.0000	0.0000
2205 00 104 Total	0.1241	0.0000	0.0000	0.0000
2205 00 105 Public Libraries				
2205 00 105 41 Human Development				
2205 00 105 41 54 Libraries				
2205 00 105 41 54 13 Office Expenses	0.8000	0.0000	0.0000	0.0000
2205 00 105 41 54 14 Rents, Rates and Taxes	1.5925	0.0000	0.0000	0.0000
2205 00 105 41 54 Total	2.3925	0.0000	0.0000	0.0000
2205 00 105 41 Total	2.3925	0.0000	0.0000	0.0000
2205 00 105 Total	2.3925	0.0000	0.0000	0.0000
2205 00 Total	2.7165	14.0000	11.9800	15.0000
2205 Total	2.7165	14.0000	11.9800	15.0000
4202 Capital Outlay on Education, Sports, Art and Culture				
4202 01 General Education				
4202 01 203 University and Higher Education				
4202 01 203 41 Human Development				
4202 01 203 41 06 Institute of Advance Studies in Education				
4202 01 203 41 06 52 Machinery and Equipment	3.3664	0.0000	0.0000	0.0000
4202 01 203 41 06 Total	3.3664	0.0000	0.0000	0.0000
4202 01 203 41 Total	3.3664	0.0000	0.0000	0.0000
4202 01 203 Total	3.3664	0.0000	0.0000	0.0000
4202 01 Total	3.3664	0.0000	0.0000	0.0000
4202 Total	3.3664	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
Others	Total	58.7399	82.0000	82.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	58.7399	82.0000	82.0000	150.0000
	Revenue	55.3736	82.0000	82.0000	150.0000
	Capital	3.3664	0.0000	0.0000	0.0000

Salaries

2202 General Education

2202 03 University and Higher Education

2202 03 001 Direction and Administration

2202 03 001 98 Administration

2202 03 001 98 39 Higher Education

2202 03 001 98 39 01 Salaries 13176.8506 16990.0000 16985.0000 18683.5000

2202 03 001 98 39 **Total** 13176.8506 16990.0000 16985.0000 18683.50002202 03 001 98 **Total** 13176.8506 16990.0000 16985.0000 18683.50002202 03 001 **Total** 13176.8506 16990.0000 16985.0000 18683.50002202 03 **Total** 13176.8506 16990.0000 16985.0000 18683.50002202 **Total** 13176.8506 16990.0000 16985.0000 18683.5000

Salaries	Total	13176.8506	16990.0000	16985.0000	18683.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	13176.8506	16990.0000	16985.0000	18683.5000
	Revenue	13176.8506	16990.0000	16985.0000	18683.5000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Scheme for Development of Economically Backward Classes (EBCs)

2202 General Education

2202 03 University and Higher Education

2202 03 107 Scholarships

2202 03 107 91 Central Assistance

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

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

2202 03 107 91 63 **Total** 34.8271 50.0000 175.0000 200.00002202 03 107 91 **Total** 34.8271 50.0000 175.0000 200.00002202 03 107 **Total** 34.8271 50.0000 175.0000 200.00002202 03 **Total** 34.8271 50.0000 175.0000 200.00002202 **Total** 34.8271 50.0000 175.0000 200.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
CSS - Scheme for Development of Economically Backward Classes (EBCs)	Total	34.8271	50.0000	175.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	34.8271	50.0000	175.0000	200.0000
	Revenue	34.8271	50.0000	175.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u>					
2202	General Education				
2202 02	Secondary Education				
2202 02 103	Non-formal Education				
2202 02 103 41	Human Development				
2202 02 103 41 82	Professional Colleges				
2202 02 103 41 82 28	Professional Services	1.9560	0.0000	0.0000	0.0000
2202 02 103 41 82	Total	1.9560	0.0000	0.0000	0.0000
2202 02 103 41	Total	1.9560	0.0000	0.0000	0.0000
2202 02 103	Total	1.9560	0.0000	0.0000	0.0000
2202 02	Total	1.9560	0.0000	0.0000	0.0000
2202 03	University and Higher Education				
2202 03 001	Direction and Administration				
2202 03 001 98	Administration				
2202 03 001 98 39	Higher Education				
2202 03 001 98 39 28	Professional Services	1.1994	300.0000	275.8300	437.0000
2202 03 001 98 39	Total	1.1994	300.0000	275.8300	437.0000
2202 03 001 98	Total	1.1994	300.0000	275.8300	437.0000
2202 03 001	Total	1.1994	300.0000	275.8300	437.0000
2202 03 103	Government Colleges and Institutes				
2202 03 103 41	Human Development				
2202 03 103 41 49	Government Degree College				
2202 03 103 41 49 28	Professional Services	183.9685	0.0000	0.0000	0.0000
2202 03 103 41 49	Total	183.9685	0.0000	0.0000	0.0000
2202 03 103 41 82	Professional Colleges				
2202 03 103 41 82 28	Professional Services	2.1580	0.0000	0.0000	0.0000
2202 03 103 41 82	Total	2.1580	0.0000	0.0000	0.0000
2202 03 103 41	Total	186.1265	0.0000	0.0000	0.0000
2202 03 103	Total	186.1265	0.0000	0.0000	0.0000
2202 03	Total	187.3258	300.0000	275.8300	437.0000
2202	Total	189.2818	300.0000	275.8300	437.0000
2203	Technical Education				
2203 00					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2203 00 105 Polytechnics				
2203 00 105 41 Human Development				
2203 00 105 41 83 Technical Colleges				
2203 00 105 41 83 28 Professional Services	59.3889	145.0000	169.1100	210.0000
2203 00 105 41 83 Total	59.3889	145.0000	169.1100	210.0000
2203 00 105 41 Total	59.3889	145.0000	169.1100	210.0000
2203 00 105 Total	59.3889	145.0000	169.1100	210.0000
2203 00 112 Engineering/Technical Colleges and Institutes				
2203 00 112 41 Human Development				
2203 00 112 41 83 Technical Colleges				
2203 00 112 41 83 28 Professional Services	20.4460	0.0000	0.0000	0.0000
2203 00 112 41 83 Total	20.4460	0.0000	0.0000	0.0000
2203 00 112 41 Total	20.4460	0.0000	0.0000	0.0000
2203 00 112 Total	20.4460	0.0000	0.0000	0.0000
2203 00 Total	79.8349	145.0000	169.1100	210.0000
2203 Total	79.8349	145.0000	169.1100	210.0000
2205 <i>Art and Culture</i>				
2205 00				
2205 00 101 Fine Arts Education				
2205 00 101 41 Human Development				
2205 00 101 41 20 Govt. Music College				
2205 00 101 41 20 28 Professional Services	2.8376	5.0000	5.0600	8.0000
2205 00 101 41 20 Total	2.8376	5.0000	5.0600	8.0000
2205 00 101 41 Total	2.8376	5.0000	5.0600	8.0000
2205 00 101 Total	2.8376	5.0000	5.0600	8.0000
2205 00 Total	2.8376	5.0000	5.0600	8.0000
2205 Total	2.8376	5.0000	5.0600	8.0000
Professional Services				
Total	271.9543	450.0000	450.0000	655.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	271.9543	450.0000	450.0000	655.0000
Revenue	271.9543	450.0000	450.0000	655.0000
Capital	0.0000	0.0000	0.0000	0.0000

M.B.B. University

2202 <i>General Education</i>
2202 03 University and Higher Education
2202 03 102 Assistance to Universities.
2202 03 102 41 Human Development
2202 03 102 41 84 M.B.B. University

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

Medical Re-imburement

2202 General Education

2202 03 University and Higher Education

2202 03 001 Direction and Administration

2202 03 001 98 Administration

2202 03 001 98 39 Higher Education

2202 03 001 98 39 07 Medical Reimbursement	10.6638	16.0000	25.0000	30.0000
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2202 03 001 98 39 Total	10.6638	16.0000	25.0000	30.0000
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2202 03 001 98 Total	10.6638	16.0000	25.0000	30.0000
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2202 03 001 Total	10.6638	16.0000	25.0000	30.0000
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2202 03 Total	10.6638	16.0000	25.0000	30.0000
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2202 Total	10.6638	16.0000	25.0000	30.0000
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Medical Re-imburement	Total	10.6638	16.0000	25.0000	30.0000
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	Charged	0.0000	0.0000	0.0000	0.0000
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	Voted	10.6638	16.0000	25.0000	30.0000
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	Revenue	10.6638	16.0000	25.0000	30.0000
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	Capital	0.0000	0.0000	0.0000	0.0000
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AICTE Requirement

2203 Technical Education

2203 00

2203 00 105 Polytechnics

2203 00 105 41 Human Development

2203 00 105 41 50 Polytechnic Institute

2203 00 105 41 50 21 Supplies and Materials	61.4507	70.2000	70.2000	78.0000
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2203 00 105 41 50 Total	61.4507	70.2000	70.2000	78.0000
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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 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2203 00 105 41 Total	61.4507	70.2000	70.2000	78.0000	
2203 00 105 Total	61.4507	70.2000	70.2000	78.0000	
2203 00 789 Special Component Plan for Scheduled Caste					
2203 00 789 41 Human Development					
2203 00 789 41 50 Polytechnic Institute					
2203 00 789 41 50 21 Supplies and Materials	19.6975	22.9500	22.9500	25.5000	
2203 00 789 41 50 Total	19.6975	22.9500	22.9500	25.5000	
2203 00 789 41 Total	19.6975	22.9500	22.9500	25.5000	
2203 00 789 Total	19.6975	22.9500	22.9500	25.5000	
2203 00 796 Tribal Area sub-plan					
2203 00 796 41 Human Development					
2203 00 796 41 50 Polytechnic Institute					
2203 00 796 41 50 21 Supplies and Materials	36.5784	41.8500	41.8500	46.5000	
2203 00 796 41 50 Total	36.5784	41.8500	41.8500	46.5000	
2203 00 796 41 Total	36.5784	41.8500	41.8500	46.5000	
2203 00 796 Total	36.5784	41.8500	41.8500	46.5000	
2203 00 Total	117.7266	135.0000	135.0000	150.0000	
2203 Total	117.7266	135.0000	135.0000	150.0000	
AICTE Requirement	Total	117.7266	135.0000	135.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	117.7266	135.0000	135.0000	150.0000
	Revenue	117.7266	135.0000	135.0000	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000

B.Ed Anuperana Yojana

2202 General Education

2202 03 University and Higher Education

2202 03 103 Government Colleges and Institutes

2202 03 103 41 Human Development

2202 03 103 41 82 Professional Colleges

2202 03 103 41 82 50 Other charges 10.6210 15.0000 70.0000 100.0000

2202 03 103 41 82 **Total** 10.6210 15.0000 70.0000 100.00002202 03 103 41 **Total** 10.6210 15.0000 70.0000 100.00002202 03 103 **Total** 10.6210 15.0000 70.0000 100.00002202 03 **Total** 10.6210 15.0000 70.0000 100.00002202 **Total** 10.6210 15.0000 70.0000 100.0000

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

Outsourcing of Services

2202 General Education

2202 03 University and Higher Education

2202 03 001 Direction and Administration

2202 03 001 98 Administration

2202 03 001 98 39 Higher Education

2202 03 001 98 39 29 Outsourcing of Services 270.5949 367.4000 300.0000 300.0000

2202 03 001 98 39 **Total** 270.5949 367.4000 300.0000 300.00002202 03 001 98 **Total** 270.5949 367.4000 300.0000 300.00002202 03 001 **Total** 270.5949 367.4000 300.0000 300.00002202 03 **Total** 270.5949 367.4000 300.0000 300.00002202 **Total** 270.5949 367.4000 300.0000 300.0000

Outsourcing of Services	Total	270.5949	367.4000	300.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	270.5949	367.4000	300.0000	300.0000
	Revenue	270.5949	367.4000	300.0000	300.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Loan under Special Assistance for Capital Expenditure

4059 Capital Outlay on Public Works

4059 80 General

4059 80 051 Construction

4059 80 051 25 Public Works

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

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

4059 80 051 25 22 **Total** 0.0000 0.0000 39.7000 0.52004059 80 051 25 **Total** 0.0000 0.0000 39.7000 0.52004059 80 051 **Total** 0.0000 0.0000 39.7000 0.5200

4059 80 789 Special Component Plan for Scheduled Caste

4059 80 789 25 Public Works

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

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
4059 80 789 25 22 Total	0.0000	0.0000	12.9800	0.1700
4059 80 789 25 Total	0.0000	0.0000	12.9800	0.1700
4059 80 789 Total	0.0000	0.0000	12.9800	0.1700
4059 80 796 Tribal Area sub-plan				
4059 80 796 25 Public Works				
4059 80 796 25 22 Loan under Special Assistance for Capital Expenditure				
4059 80 796 25 22 53 Major works	0.0000	0.0000	23.6700	0.3100
4059 80 796 25 22 Total	0.0000	0.0000	23.6700	0.3100
4059 80 796 25 Total	0.0000	0.0000	23.6700	0.3100
4059 80 796 Total	0.0000	0.0000	23.6700	0.3100
4059 80 Total	0.0000	0.0000	76.3500	1.0000
4059 Total	0.0000	0.0000	76.3500	1.0000
4202 <i>Capital Outlay on Education, Sports, Art and Culture</i>				
4202 01 General Education				
4202 01 203 University and Higher Education				
4202 01 203 98 Administration				
4202 01 203 98 39 Higher Education				
4202 01 203 98 39 53 Major works	0.0000	0.0000	37.2500	0.0000
4202 01 203 98 39 Total	0.0000	0.0000	37.2500	0.0000
4202 01 203 98 Total	0.0000	0.0000	37.2500	0.0000
4202 01 203 Total	0.0000	0.0000	37.2500	0.0000
4202 01 789 Special Component Plan for Scheduled Caste				
4202 01 789 98 Administration				
4202 01 789 98 39 Higher Education				
4202 01 789 98 39 53 Major works	0.0000	0.0000	12.1800	0.0000
4202 01 789 98 39 Total	0.0000	0.0000	12.1800	0.0000
4202 01 789 98 Total	0.0000	0.0000	12.1800	0.0000
4202 01 789 Total	0.0000	0.0000	12.1800	0.0000
4202 01 796 Tribal Area sub-plan				
4202 01 796 98 Administration				
4202 01 796 98 39 Higher Education				
4202 01 796 98 39 53 Major works	0.0000	0.0000	22.2200	0.0000
4202 01 796 98 39 Total	0.0000	0.0000	22.2200	0.0000
4202 01 796 98 Total	0.0000	0.0000	22.2200	0.0000
4202 01 796 Total	0.0000	0.0000	22.2200	0.0000
4202 01 Total	0.0000	0.0000	71.6500	0.0000
4202 Total	0.0000	0.0000	71.6500	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
Loan under Special Assistance for Capital Expenditure	Total	0.0000	0.0000	148.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	148.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	148.0000	1.0000
<u>Fee Waiver in Colleges & institutions</u>					
2202	<i>General Education</i>				
2202 02	Secondary Education				
2202 02 103	Non-formal Education				
2202 02 103 41	Human Development				
2202 02 103 41 82	Professional Colleges				
2202 02 103 41 82 50	Other charges	0.9912	0.0000	0.0000	0.0000
2202 02 103 41 82	Total	0.9912	0.0000	0.0000	0.0000
2202 02 103 41	Total	0.9912	0.0000	0.0000	0.0000
2202 02 103	Total	0.9912	0.0000	0.0000	0.0000
2202 02	Total	0.9912	0.0000	0.0000	0.0000
2202 03	<i>University and Higher Education</i>				
2202 03 103	Government Colleges and Institutes				
2202 03 103 41	Human Development				
2202 03 103 41 06	Institute of Advance Studies in Education				
2202 03 103 41 06 50	Other charges	1.9713	0.0000	0.0000	0.0000
2202 03 103 41 06	Total	1.9713	0.0000	0.0000	0.0000
2202 03 103 41 49	Government Degree College				
2202 03 103 41 49 50	Other charges	58.0556	0.0000	0.0000	0.0000
2202 03 103 41 49	Total	58.0556	0.0000	0.0000	0.0000
2202 03 103 41 77	College of Teacher Education (CTE)				
2202 03 103 41 77 50	Other charges	0.9732	0.0000	0.0000	0.0000
2202 03 103 41 77	Total	0.9732	0.0000	0.0000	0.0000
2202 03 103 41	Total	61.0001	0.0000	0.0000	0.0000
2202 03 103	Total	61.0001	0.0000	0.0000	0.0000
2202 03	Total	61.0001	0.0000	0.0000	0.0000
2202	Total	61.9914	0.0000	0.0000	0.0000
2203	<i>Technical Education</i>				
2203 00					
2203 00 105	Polytechnics				
2203 00 105 41	Human Development				
2203 00 105 41 83	Technical Colleges				
2203 00 105 41 83 50	Other charges	8.5079	0.0000	0.0000	0.0000
2203 00 105 41 83	Total	8.5079	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2203 00 105 41 Total	8.5079	0.0000	0.0000	0.0000	
2203 00 105 Total	8.5079	0.0000	0.0000	0.0000	
2203 00 112 Engineering/Technical Colleges and Institutes					
2203 00 112 41 Human Development					
2203 00 112 41 83 Technical Colleges					
2203 00 112 41 83 50 Other charges	9.8786	0.0000	0.0000	0.0000	
2203 00 112 41 83 Total	9.8786	0.0000	0.0000	0.0000	
2203 00 112 41 Total	9.8786	0.0000	0.0000	0.0000	
2203 00 112 Total	9.8786	0.0000	0.0000	0.0000	
2203 00 Total	18.3866	0.0000	0.0000	0.0000	
2203 Total	18.3866	0.0000	0.0000	0.0000	
Fee Waiver in Colleges & institutions	Total	80.3779	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	80.3779	0.0000	0.0000	0.0000
	Revenue	80.3779	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Special Assistance- Capital

4202 Capital Outlay on Education, Sports, Art and Culture

4202 01 General Education

4202 01 203 University and Higher Education

4202 01 203 91 Central Assistance

4202 01 203 91 02 One Time Addl. Central Assistance/ Special Assistance- Capital

4202 01 203 91 02 53 Major works 0.0000 0.0000 140.6200 0.0000

4202 01 203 91 02 **Total** 0.0000 0.0000 140.6200 0.00004202 01 203 91 **Total** 0.0000 0.0000 140.6200 0.00004202 01 203 **Total** 0.0000 0.0000 140.6200 0.0000

4202 01 789 Special Component Plan for Scheduled Caste

4202 01 789 91 Central Assistance

4202 01 789 91 02 One Time Addl. Central Assistance/ Special Assistance- Capital

4202 01 789 91 02 53 Major works 0.0000 0.0000 45.9700 0.0000

4202 01 789 91 02 **Total** 0.0000 0.0000 45.9700 0.00004202 01 789 91 **Total** 0.0000 0.0000 45.9700 0.00004202 01 789 **Total** 0.0000 0.0000 45.9700 0.0000

4202 01 796 Tribal Area sub-plan

4202 01 796 91 Central Assistance

4202 01 796 91 02 One Time Addl. Central Assistance/ Special Assistance- Capital

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
4202 01 796 91 02 53 Major works	0.0000	0.0000	83.8300	0.0000	
4202 01 796 91 02 Total	0.0000	0.0000	83.8300	0.0000	
4202 01 796 91 Total	0.0000	0.0000	83.8300	0.0000	
4202 01 796 Total	0.0000	0.0000	83.8300	0.0000	
4202 01 Total	0.0000	0.0000	270.4200	0.0000	
4202 Total	0.0000	0.0000	270.4200	0.0000	
CSS - Special Assistance- Capital	Total	0.0000	0.0000	270.4200	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	270.4200	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	270.4200	0.0000
<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	0.0000	140.6100	1248.0000	
4059 80 051 25 21 Total	0.0000	0.0000	140.6100	1248.0000	
4059 80 051 25 Total	0.0000	0.0000	140.6100	1248.0000	
4059 80 051 Total	0.0000	0.0000	140.6100	1248.0000	
4059 80 789 Special Component Plan for Scheduled Caste					
4059 80 789 25 Public Works					
4059 80 789 25 21 Special Assistance - Capital					
4059 80 789 25 21 53 Major works	0.0000	0.0000	45.9700	408.0000	
4059 80 789 25 21 Total	0.0000	0.0000	45.9700	408.0000	
4059 80 789 25 Total	0.0000	0.0000	45.9700	408.0000	
4059 80 789 Total	0.0000	0.0000	45.9700	408.0000	
4059 80 796 Tribal Area sub-plan					
4059 80 796 25 Public Works					
4059 80 796 25 21 Special Assistance - Capital					
4059 80 796 25 21 53 Major works	0.0000	0.0000	83.8300	744.0000	
4059 80 796 25 21 Total	0.0000	0.0000	83.8300	744.0000	
4059 80 796 25 Total	0.0000	0.0000	83.8300	744.0000	
4059 80 796 Total	0.0000	0.0000	83.8300	744.0000	
4059 80 Total	0.0000	0.0000	270.4100	2400.0000	
4059 Total	0.0000	0.0000	270.4100	2400.0000	

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
4202 01 796 41 32 Total	0.0000	0.0000	0.0000	310.0000
4202 01 796 41 Total	0.0000	0.0000	0.0000	310.0000
4202 01 796 99 Others				
4202 01 796 99 34 Project for Development of Infrastructural Facilities				
4202 01 796 99 34 53 Major works	0.0000	0.0000	0.0000	465.0000
4202 01 796 99 34 Total	0.0000	0.0000	0.0000	465.0000
4202 01 796 99 Total	0.0000	0.0000	0.0000	465.0000
4202 01 796 Total	0.0000	0.0000	0.0000	775.0000
4202 01 Total	0.0000	0.0000	0.0000	2500.0000
4202 02 Technical Education				
4202 02 104 Polytechnics				
4202 02 104 41 Human Development				
4202 02 104 41 50 Polytechnic Institute				
4202 02 104 41 50 53 Major works	0.0000	0.0000	0.0000	780.0000
4202 02 104 41 50 Total	0.0000	0.0000	0.0000	780.0000
4202 02 104 41 Total	0.0000	0.0000	0.0000	780.0000
4202 02 104 Total	0.0000	0.0000	0.0000	780.0000
4202 02 789 Special Component Plan for Scheduled Caste				
4202 02 789 41 Human Development				
4202 02 789 41 50 Polytechnic Institute				
4202 02 789 41 50 53 Major works	0.0000	0.0000	0.0000	255.0000
4202 02 789 41 50 Total	0.0000	0.0000	0.0000	255.0000
4202 02 789 41 Total	0.0000	0.0000	0.0000	255.0000
4202 02 789 Total	0.0000	0.0000	0.0000	255.0000
4202 02 796 Tribal Area sub-plan				
4202 02 796 41 Human Development				
4202 02 796 41 50 Polytechnic Institute				
4202 02 796 41 50 53 Major works	0.0000	0.0000	0.0000	465.0000
4202 02 796 41 50 Total	0.0000	0.0000	0.0000	465.0000
4202 02 796 41 Total	0.0000	0.0000	0.0000	465.0000
4202 02 796 Total	0.0000	0.0000	0.0000	465.0000
4202 02 Total	0.0000	0.0000	0.0000	1500.0000
4202 Total	0.0000	0.0000	0.0000	4000.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
Infrastructure	Total	0.0000	0.0000	0.0000	4000.0000
Development of Colleges	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	4000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	4000.0000
<u>Entrance Examination of Tripura</u>					
2203	<i>Technical Education</i>				
2203 00					
2203 00 105	<i>Polytechnics</i>				
2203 00 105 41	<i>Human Development</i>				
2203 00 105 41 99	<i>Others</i>				
2203 00 105 41 99 50	Other charges	0.0000	0.0000	2.6000	2.6000
2203 00 105 41 99	Total	0.0000	0.0000	2.6000	2.6000
2203 00 105 41	Total	0.0000	0.0000	2.6000	2.6000
2203 00 105	Total	0.0000	0.0000	2.6000	2.6000
2203 00 789	<i>Special Component Plan for Scheduled Caste</i>				
2203 00 789 41	<i>Human Development</i>				
2203 00 789 41 99	<i>Others</i>				
2203 00 789 41 99 50	Other charges	0.0000	0.0000	0.8500	0.8500
2203 00 789 41 99	Total	0.0000	0.0000	0.8500	0.8500
2203 00 789 41	Total	0.0000	0.0000	0.8500	0.8500
2203 00 789	Total	0.0000	0.0000	0.8500	0.8500
2203 00 796	<i>Tribal Area sub-plan</i>				
2203 00 796 41	<i>Human Development</i>				
2203 00 796 41 99	<i>Others</i>				
2203 00 796 41 99 50	Other charges	0.0000	0.0000	1.5500	1.5500
2203 00 796 41 99	Total	0.0000	0.0000	1.5500	1.5500
2203 00 796 41	Total	0.0000	0.0000	1.5500	1.5500
2203 00 796	Total	0.0000	0.0000	1.5500	1.5500
2203 00	Total	0.0000	0.0000	5.0000	5.0000
2203	Total	0.0000	0.0000	5.0000	5.0000
Entrance Examination of Tripura	Total	0.0000	0.0000	5.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	5.0000	5.0000
	Revenue	0.0000	0.0000	5.0000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Tripura Joint Entrance Board

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2203 Technical Education					
2203 00					
2203 00 108 Examinations					
2203 00 108 98 Administration					
2203 00 108 98 39 Higher Education					
2203 00 108 98 39 31 Grants-in-Aid	8.0000	10.0000	10.0000	15.0000	
2203 00 108 98 39 Total	8.0000	10.0000	10.0000	15.0000	
2203 00 108 98 Total	8.0000	10.0000	10.0000	15.0000	
2203 00 108 Total	8.0000	10.0000	10.0000	15.0000	
2203 00 Total	8.0000	10.0000	10.0000	15.0000	
2203 Total	8.0000	10.0000	10.0000	15.0000	
Tripura Joint Entrance Board	Total	8.0000	10.0000	10.0000	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8.0000	10.0000	10.0000	15.0000
	Revenue	8.0000	10.0000	10.0000	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-39		17549.5462	23226.4000	23140.9300	31956.6800
EDUCATION (HIGHER) - (39)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	17549.5462	23226.4000	23140.9300	31956.6800
	Revenue	15919.1798	20903.4000	21580.3300	24252.0000
	Capital	1630.3664	2323.0000	1560.6000	7704.6800
Total Recovery:- Demand:-39		3.3314	0.0000	0.0000	0.0000
EDUCATION (HIGHER) - (39)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.3314	0.0000	0.0000	0.0000
	Revenue	3.3314	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-39		17546.2147	23226.4000	23140.9300	31956.6800
EDUCATION (HIGHER) - (39)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	17546.2147	23226.4000	23140.9300	31956.6800
	Revenue	15915.8484	20903.4000	21580.3300	24252.0000
	Capital	1630.3664	2323.0000	1560.6000	7704.6800

Education (School)

Demand No : 40

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
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Wages

2202	General Education				
2202 02	Secondary Education				
2202 02 104	Teachers and Other Services				
2202 02 104 41	Human Development				
2202 02 104 41 18	Government Secondary Schools				
2202 02 104 41 18 02	Wages	290.0497	320.0000	400.0000	440.0000
2202 02 104 41 18	Total	290.0497	320.0000	400.0000	440.0000
2202 02 104 41	Total	290.0497	320.0000	400.0000	440.0000
2202 02 104	Total	290.0497	320.0000	400.0000	440.0000
2202 02	Total	290.0497	320.0000	400.0000	440.0000
2202	Total	290.0497	320.0000	400.0000	440.0000

Wages	Total	290.0497	320.0000	400.0000	440.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	290.0497	320.0000	400.0000	440.0000
	Revenue	290.0497	320.0000	400.0000	440.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2202	General Education				
2202 80	General				
2202 80 001	Direction and Administration				
2202 80 001 98	Administration				
2202 80 001 98 40	Secondary Education				
2202 80 001 98 40 12	Electricity Charges	450.0000	450.0000	450.0000	500.0000
2202 80 001 98 40	Total	450.0000	450.0000	450.0000	500.0000
2202 80 001 98	Total	450.0000	450.0000	450.0000	500.0000
2202 80 001	Total	450.0000	450.0000	450.0000	500.0000
2202 80	Total	450.0000	450.0000	450.0000	500.0000
2202	Total	450.0000	450.0000	450.0000	500.0000

Electricity Charges	Total	450.0000	450.0000	450.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	450.0000	450.0000	450.0000	500.0000
	Revenue	450.0000	450.0000	450.0000	500.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

2202	General Education
2202 02	Secondary Education

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2202 02 107 Scholarships				
2202 02 107 35 Scholarship and Stipend				
2202 02 107 35 12 Other Stipend				
2202 02 107 35 12 36 Scholarship / Stipend	42.8274	56.0000	56.0000	56.0000
Total	42.8274	56.0000	56.0000	56.0000
Total	42.8274	56.0000	56.0000	56.0000
Total	42.8274	56.0000	56.0000	56.0000
2202 02 789 Special Component Plan for Scheduled Caste				
2202 02 789 35 Scholarship and Stipend				
2202 02 789 35 12 Other Stipend				
2202 02 789 35 12 36 Scholarship / Stipend	26.8761	32.0000	32.0000	32.0000
Total	26.8761	32.0000	32.0000	32.0000
Total	26.8761	32.0000	32.0000	32.0000
Total	26.8761	32.0000	32.0000	32.0000
2202 02 796 Tribal Area sub-plan				
2202 02 796 35 Scholarship and Stipend				
2202 02 796 35 12 Other Stipend				
2202 02 796 35 12 36 Scholarship / Stipend	43.5647	72.0000	72.0000	72.0000
Total	43.5647	72.0000	72.0000	72.0000
Total	43.5647	72.0000	72.0000	72.0000
Total	43.5647	72.0000	72.0000	72.0000
Total	113.2682	160.0000	160.0000	160.0000
Total	113.2682	160.0000	160.0000	160.0000
Scholarship/Stipend Total	113.2682	160.0000	160.0000	160.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	113.2682	160.0000	160.0000	160.0000
Revenue	113.2682	160.0000	160.0000	160.0000
Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4202 Capital Outlay on Education, Sports, Art and Culture

4202 01 General Education

4202 01 202 Secondary Education

4202 01 202 41 Human Development

4202 01 202 41 18 Government Secondary Schools

4202 01 202 41 18 53 Major works 9.1000 735.0000 20.9600 350.0000

4202 01 202 41 18 Total 9.1000 735.0000 20.9600 350.0000

4202 01 202 41 Total 9.1000 735.0000 20.9600 350.0000

4202 01 202 Total 9.1000 735.0000 20.9600 350.0000

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2059 80 796 Tribal Area sub-plan					
2059 80 796 25 Public Works					
2059 80 796 25 14 Public Building					
2059 80 796 25 14 27 Minor Works	21.0300	45.0000	22.5000	45.0000	
2059 80 796 25 14 Total	21.0300	45.0000	22.5000	45.0000	
2059 80 796 25 Total	21.0300	45.0000	22.5000	45.0000	
2059 80 796 Total	21.0300	45.0000	22.5000	45.0000	
2059 80 Total	63.2537	100.0000	50.0000	100.0000	
2059 Total	63.2537	100.0000	50.0000	100.0000	
Minor Works	Total	63.2537	100.0000	50.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	63.2537	100.0000	50.0000	100.0000
	Revenue	63.2537	100.0000	50.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Land Acquisition

4202 Capital Outlay on Education, Sports, Art and Culture

4202 01 General Education				
4202 01 202 Secondary Education				
4202 01 202 41 Human Development				
4202 01 202 41 59 Land Acquisition				
4202 01 202 41 59 58 Purchase / Acquisition of Land	1.3329	0.3500	5.2200	0.3500
4202 01 202 41 59 Total	1.3329	0.3500	5.2200	0.3500
4202 01 202 41 Total	1.3329	0.3500	5.2200	0.3500
4202 01 202 Total	1.3329	0.3500	5.2200	0.3500
4202 01 789 Special Component Plan for Scheduled Caste				
4202 01 789 41 Human Development				
4202 01 789 41 59 Land Acquisition				
4202 01 789 41 59 58 Purchase / Acquisition of Land	0.6021	0.2000	4.9100	0.2000
4202 01 789 41 59 Total	0.6021	0.2000	4.9100	0.2000
4202 01 789 41 Total	0.6021	0.2000	4.9100	0.2000
4202 01 789 Total	0.6021	0.2000	4.9100	0.2000
4202 01 796 Tribal Area sub-plan				
4202 01 796 41 Human Development				
4202 01 796 41 59 Land Acquisition				
4202 01 796 41 59 58 Purchase / Acquisition of Land	1.0755	0.4500	4.7900	0.4500
4202 01 796 41 59 Total	1.0755	0.4500	4.7900	0.4500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
4202 01 796 41 Total	1.0755	0.4500	4.7900	0.4500	
4202 01 796 Total	1.0755	0.4500	4.7900	0.4500	
4202 01 Total	3.0105	1.0000	14.9200	1.0000	
4202 Total	3.0105	1.0000	14.9200	1.0000	
Land Acquisition	Total	3.0105	1.0000	14.9200	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.0105	1.0000	14.9200	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	3.0105	1.0000	14.9200	1.0000
<u>Finance Commission Grant</u>					
4202	<i>Capital Outlay on Education, Sports, Art and Culture</i>				
4202 01	General Education				
4202 01 202	Secondary Education				
4202 01 202 43	Finance Commission				
4202 01 202 43 71	School Education - Performance Grant				
4202 01 202 43 71 53	Major works	0.0000	350.0000	0.3500	0.3500
4202 01 202 43 71	Total	0.0000	350.0000	0.3500	0.3500
4202 01 202 43	Total	0.0000	350.0000	0.3500	0.3500
4202 01 202	Total	0.0000	350.0000	0.3500	0.3500
4202 01 789	Special Component Plan for Scheduled Caste				
4202 01 789 43	Finance Commission				
4202 01 789 43 71	School Education - Performance Grant				
4202 01 789 43 71 53	Major works	0.0000	200.0000	0.2000	0.2000
4202 01 789 43 71	Total	0.0000	200.0000	0.2000	0.2000
4202 01 789 43	Total	0.0000	200.0000	0.2000	0.2000
4202 01 789	Total	0.0000	200.0000	0.2000	0.2000
4202 01 796	Tribal Area sub-plan				
4202 01 796 43	Finance Commission				
4202 01 796 43 71	School Education - Performance Grant				
4202 01 796 43 71 53	Major works	0.0000	450.0000	0.4500	0.4500
4202 01 796 43 71	Total	0.0000	450.0000	0.4500	0.4500
4202 01 796 43	Total	0.0000	450.0000	0.4500	0.4500
4202 01 796	Total	0.0000	450.0000	0.4500	0.4500
4202 01	Total	0.0000	1000.0000	1.0000	1.0000
4202	Total	0.0000	1000.0000	1.0000	1.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
Finance Commission Grant	Total	0.0000	1000.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1000.0000	1.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1000.0000	1.0000	1.0000

CSS - NLCPR

4202 Capital Outlay on Education, Sports, Art and Culture

4202 01 General Education

4202 01 202 Secondary Education

4202 01 202 91 Central Assistance

4202 01 202 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)

4202 01 202 91 09 53 Major works 39.1000 0.0000 0.0000 0.0000

4202 01 202 91 09 **Total** 39.1000 0.0000 0.0000 0.00004202 01 202 91 **Total** 39.1000 0.0000 0.0000 0.00004202 01 202 **Total** 39.1000 0.0000 0.0000 0.0000

4202 01 789 Special Component Plan for Scheduled Caste

4202 01 789 91 Central Assistance

4202 01 789 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)

4202 01 789 91 09 53 Major works 14.0700 0.0000 0.0000 0.0000

4202 01 789 91 09 **Total** 14.0700 0.0000 0.0000 0.00004202 01 789 91 **Total** 14.0700 0.0000 0.0000 0.00004202 01 789 **Total** 14.0700 0.0000 0.0000 0.0000

4202 01 796 Tribal Area sub-plan

4202 01 796 91 Central Assistance

4202 01 796 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)

4202 01 796 91 09 53 Major works 25.0200 0.0000 0.0000 0.0000

4202 01 796 91 09 **Total** 25.0200 0.0000 0.0000 0.00004202 01 796 91 **Total** 25.0200 0.0000 0.0000 0.00004202 01 796 **Total** 25.0200 0.0000 0.0000 0.00004202 01 **Total** 78.1900 0.0000 0.0000 0.00004202 **Total** 78.1900 0.0000 0.0000 0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
CSS - NLCPR	Total	78.1900	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	78.1900	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	78.1900	0.0000	0.0000	0.0000

CSS - NEC

4552 Capital Outlay on North Eastern Areas

4552 00

4552 00 202 Secondary Education

4552 00 202 91 Central Assistance

4552 00 202 91 08 North Eastern Council (NEC)

4552 00 202 91 08 53 Major works 34.1719 0.0000 118.1800 0.3500

4552 00 202 91 08 **Total** 34.1719 0.0000 118.1800 0.35004552 00 202 91 **Total** 34.1719 0.0000 118.1800 0.35004552 00 202 **Total** 34.1719 0.0000 118.1800 0.3500

4552 00 789 Special Component Plan for Scheduled Caste

4552 00 789 91 Central Assistance

4552 00 789 91 08 North Eastern Council (NEC)

4552 00 789 91 08 53 Major works 16.6020 0.0000 67.5300 0.2000

4552 00 789 91 08 **Total** 16.6020 0.0000 67.5300 0.20004552 00 789 91 **Total** 16.6020 0.0000 67.5300 0.20004552 00 789 **Total** 16.6020 0.0000 67.5300 0.2000

4552 00 796 Tribal Area sub-plan

4552 00 796 91 Central Assistance

4552 00 796 91 08 North Eastern Council (NEC)

4552 00 796 91 08 53 Major works 59.4450 0.0000 151.9400 0.4500

4552 00 796 91 08 **Total** 59.4450 0.0000 151.9400 0.45004552 00 796 91 **Total** 59.4450 0.0000 151.9400 0.45004552 00 796 **Total** 59.4450 0.0000 151.9400 0.45004552 00 **Total** 110.2189 0.0000 337.6500 1.00004552 **Total** 110.2189 0.0000 337.6500 1.0000**CSS - NEC** **Total** 110.2189 0.0000 337.6500 1.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 110.2189 0.0000 337.6500 1.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 110.2189 0.0000 337.6500 1.0000

NABARD

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

State Share / Contribution of CSS

2202 General Education	
2202 01 Elementary Education	
2202 01 113 Samagra Shiksha	
2202 01 113 90 State Share for Central Assistance	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2202 01 113 90 89 State share of Samagra Shiksha				
2202 01 113 90 89 31 Grants-in-Aid	1034.9600	1050.2500	664.8300	630.0000
Total	1034.9600	1050.2500	664.8300	630.0000
Total	1034.9600	1050.2500	664.8300	630.0000
Total	1034.9600	1050.2500	664.8300	630.0000
2202 01 789 Special Component Plan for Scheduled Caste				
2202 01 789 90 State Share for Central Assistance				
2202 01 789 90 89 State share of Samagra Shiksha				
2202 01 789 90 89 31 Grants-in-Aid	535.7300	535.0000	300.0000	310.0000
Total	535.7300	535.0000	300.0000	310.0000
Total	535.7300	535.0000	300.0000	310.0000
Total	535.7300	535.0000	300.0000	310.0000
2202 01 796 Tribal Area sub-plan				
2202 01 796 90 State Share for Central Assistance				
2202 01 796 90 89 State share of Samagra Shiksha				
2202 01 796 90 89 31 Grants-in-Aid	1258.4700	1009.3500	589.0000	810.0000
Total	1258.4700	1009.3500	589.0000	810.0000
Total	1258.4700	1009.3500	589.0000	810.0000
Total	1258.4700	1009.3500	589.0000	810.0000
Total	1258.4700	1009.3500	589.0000	810.0000
Total	2829.1600	2594.6000	1553.8300	1750.0000
2202 02 Secondary Education				
2202 02 106 Text Books				
2202 02 106 90 State Share for Central Assistance				
2202 02 106 90 52 State Share of Support for Educational Development including Teachers Training & Adult Education				
2202 02 106 90 52 31 Grants-in-Aid	45.6900	0.0000	0.0000	0.0000
Total	45.6900	0.0000	0.0000	0.0000
Total	45.6900	0.0000	0.0000	0.0000
Total	45.6900	0.0000	0.0000	0.0000
2202 02 113 Samagra Shiksha				
2202 02 113 90 State Share for Central Assistance				
2202 02 113 90 89 State share of Samagra Shiksha				
2202 02 113 90 89 31 Grants-in-Aid	311.6700	437.2500	310.5000	350.0000
Total	311.6700	437.2500	310.5000	350.0000
Total	311.6700	437.2500	310.5000	350.0000
Total	311.6700	437.2500	310.5000	350.0000
2202 02 789 Special Component Plan for Scheduled Caste				
2202 02 789 90 State Share for Central Assistance				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2202 02 789 90 52 State Share of Support for Educational Development including Teachers Training & Adult Education				
2202 02 789 90 52 31 Grants-in-Aid	20.3100	0.0000	0.0000	0.0000
Total	20.3100	0.0000	0.0000	0.0000
2202 02 789 90 89 State share of Samagra Shiksha				
2202 02 789 90 89 31 Grants-in-Aid	246.8000	315.0000	191.1100	250.0000
Total	246.8000	315.0000	191.1100	250.0000
Total	267.1100	315.0000	191.1100	250.0000
2202 02 789 Total	267.1100	315.0000	191.1100	250.0000
2202 02 796 Tribal Area sub-plan				
2202 02 796 90 State Share for Central Assistance				
2202 02 796 90 52 State Share of Support for Educational Development including Teachers Training & Adult Education				
2202 02 796 90 52 31 Grants-in-Aid	35.5400	0.0000	0.0000	0.0000
Total	35.5400	0.0000	0.0000	0.0000
2202 02 796 90 89 State share of Samagra Shiksha				
2202 02 796 90 89 31 Grants-in-Aid	522.7900	903.1500	395.2100	450.0000
Total	522.7900	903.1500	395.2100	450.0000
Total	558.3300	903.1500	395.2100	450.0000
Total	558.3300	903.1500	395.2100	450.0000
Total	1182.8000	1655.4000	896.8200	1050.0000
Total	4011.9600	4250.0000	2450.6500	2800.0000
4552 Capital Outlay on North Eastern Areas				
4552 00				
4552 00 202 Secondary Education				
4552 00 202 90 State Share for Central Assistance				
4552 00 202 90 08 State Share of North Eastern Council (NEC)				
4552 00 202 90 08 53 Major works	3.4033	0.0000	24.6700	70.0000
Total	3.4033	0.0000	24.6700	70.0000
Total	3.4033	0.0000	24.6700	70.0000
Total	3.4033	0.0000	24.6700	70.0000
4552 00 789 Special Component Plan for Scheduled Caste				
4552 00 789 90 State Share for Central Assistance				
4552 00 789 90 08 State Share of North Eastern Council (NEC)				
4552 00 789 90 08 53 Major works	0.4695	0.0000	8.8900	40.0000
Total	0.4695	0.0000	8.8900	40.0000
Total	0.4695	0.0000	8.8900	40.0000
Total	0.4695	0.0000	8.8900	40.0000
4552 00 796 Tribal Area sub-plan				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
4552 00 796 90 State Share for Central Assistance					
4552 00 796 90 08 State Share of North Eastern Council (NEC)					
4552 00 796 90 08 53 Major works	1.2557	0.0000	15.7900	90.0000	
4552 00 796 90 08 Total	1.2557	0.0000	15.7900	90.0000	
4552 00 796 90 Total	1.2557	0.0000	15.7900	90.0000	
4552 00 796 Total	1.2557	0.0000	15.7900	90.0000	
4552 00 Total	5.1284	0.0000	49.3500	200.0000	
4552 Total	5.1284	0.0000	49.3500	200.0000	
State Share / Contribution of CSS	Total	4017.0884	4250.0000	2500.0000	3000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4017.0884	4250.0000	2500.0000	3000.0000
	Revenue	4011.9600	4250.0000	2450.6500	2800.0000
	Capital	5.1284	0.0000	49.3500	200.0000

Others

2202 General Education

2202 01 Elementary Education

2202 01 102 Assistance to Non Government Primary Schools

2202 01 102 41 Human Development

2202 01 102 41 65 Non-Salary for Grant-in-aid Institutions

2202 01 102 41 65 31 Grants-in-Aid	1.8100	10.0000	8.0000	5.0000
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2202 01 102 41 65 Total	1.8100	10.0000	8.0000	5.0000
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2202 01 102 41 Total	1.8100	10.0000	8.0000	5.0000
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2202 01 102 Total	1.8100	10.0000	8.0000	5.0000
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2202 01 Total	1.8100	10.0000	8.0000	5.0000
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2202 02 Secondary Education

2202 02 001 Direction and Administration

2202 02 001 98 Administration

2202 02 001 98 40 Secondary Education

2202 02 001 98 40 03 Overtime Allowance	0.1699	0.1000	0.1500	0.1500
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2202 02 001 98 40 11 Travel Expenses	28.3141	30.0000	25.0000	30.0000
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2202 02 001 98 40 13 Office Expenses	60.5755	25.0000	31.4500	27.8500
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2202 02 001 98 40 14 Rents, Rates and Taxes	23.1316	17.4000	17.4000	10.0000
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2202 02 001 98 40 18 Cost of fuel etc and maintenance cost of vehicles	21.9988	25.0000	25.0000	24.0000
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2202 02 001 98 40 19 Hiring charges of private vehicles	0.3777	1.0000	1.0000	1.0000
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2202 02 001 98 40 20 Other Administrative Expenses	13.2774	30.0000	25.5000	30.0000
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2202 02 001 98 40 21 Supplies and Materials	36.1570	50.0000	50.0000	50.0000
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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 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2202 02 001 98 40 Total	184.0021	178.5000	175.5000	173.0000
2202 02 001 98 Total	184.0021	178.5000	175.5000	173.0000
2202 02 001 Total	184.0021	178.5000	175.5000	173.0000
2202 02 110 Assistance to Non-Govt. Secondary Schools				
2202 02 110 41 Human Development				
2202 02 110 41 65 Non-Salary for Grant-in-aid Institutions				
2202 02 110 41 65 31 Grants-in-Aid	1.6800	3.5000	8.5000	10.0000
2202 02 110 41 65 Total	1.6800	3.5000	8.5000	10.0000
2202 02 110 41 Total	1.6800	3.5000	8.5000	10.0000
2202 02 110 Total	1.6800	3.5000	8.5000	10.0000
2202 02 Total	185.6821	182.0000	184.0000	183.0000
2202 Total	187.4921	192.0000	192.0000	188.0000
4202 Capital Outlay on Education, Sports, Art and Culture				
4202 01 General Education				
4202 01 202 Secondary Education				
4202 01 202 41 Human Development				
4202 01 202 41 18 Government Secondary Schools				
4202 01 202 41 18 52 Machinery and Equipment	3.9714	8.0000	8.0000	12.0000
4202 01 202 41 18 Total	3.9714	8.0000	8.0000	12.0000
4202 01 202 41 Total	3.9714	8.0000	8.0000	12.0000
4202 01 202 Total	3.9714	8.0000	8.0000	12.0000
4202 01 Total	3.9714	8.0000	8.0000	12.0000
4202 Total	3.9714	8.0000	8.0000	12.0000
Others				
Total	191.4635	200.0000	200.0000	200.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	191.4635	200.0000	200.0000	200.0000
Revenue	187.4921	192.0000	192.0000	188.0000
Capital	3.9714	8.0000	8.0000	12.0000

Salaries

2202 General Education				
2202 02 Secondary Education				
2202 02 104 Teachers and Other Services				
2202 02 104 41 Human Development				
2202 02 104 41 18 Government Secondary Schools				
2202 02 104 41 18 01 Salaries	90538.3221	119742.7200	120854.8000	132941.4100
2202 02 104 41 18 Total	90538.3221	119742.7200	120854.8000	132941.4100
2202 02 104 41 Total	90538.3221	119742.7200	120854.8000	132941.4100

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2202 02 104 Total	90538.3221	119742.7200	120854.8000	132941.4100	
2202 02 Total	90538.3221	119742.7200	120854.8000	132941.4100	
2202 Total	90538.3221	119742.7200	120854.8000	132941.4100	
Salaries	Total	90538.3221	119742.7200	120854.8000	132941.4100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	90538.3221	119742.7200	120854.8000	132941.4100
	Revenue	90538.3221	119742.7200	120854.8000	132941.4100
	Capital	0.0000	0.0000	0.0000	0.0000
Bi-Cycle					
2202	General Education				
2202 02	Secondary Education				
2202 02 109	Government Secondary Schools				
2202 02 109 41	Human Development				
2202 02 109 41 99	Others				
2202 02 109 41 99 21	Supplies and Materials	336.7143	280.0000	0.0000	2400.0000
2202 02 109 41 99	Total	336.7143	280.0000	0.0000	2400.0000
2202 02 109 41	Total	336.7143	280.0000	0.0000	2400.0000
2202 02 109	Total	336.7143	280.0000	0.0000	2400.0000
2202 02 789	Special Component Plan for Scheduled Caste				
2202 02 789 41	Human Development				
2202 02 789 41 99	Others				
2202 02 789 41 99 21	Supplies and Materials	154.7886	160.0000	0.0000	0.0000
2202 02 789 41 99	Total	154.7886	160.0000	0.0000	0.0000
2202 02 789 41	Total	154.7886	160.0000	0.0000	0.0000
2202 02 789	Total	154.7886	160.0000	0.0000	0.0000
2202 02 796	Tribal Area sub-plan				
2202 02 796 41	Human Development				
2202 02 796 41 99	Others				
2202 02 796 41 99 21	Supplies and Materials	275.1861	360.0000	0.0000	0.0000
2202 02 796 41 99	Total	275.1861	360.0000	0.0000	0.0000
2202 02 796 41	Total	275.1861	360.0000	0.0000	0.0000
2202 02 796	Total	275.1861	360.0000	0.0000	0.0000
2202 02	Total	766.6890	800.0000	0.0000	2400.0000
2202	Total	766.6890	800.0000	0.0000	2400.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
Bi-Cycle	Total	766.6890	800.0000	0.0000	2400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	766.6890	800.0000	0.0000	2400.0000
	Revenue	766.6890	800.0000	0.0000	2400.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Support for Educational Development including Teachers Training & Adult Education

2202	General Education				
2202 02	Secondary Education				
2202 02 106	Text Books				
2202 02 106 91	Central Assistance				
2202 02 106 91 52	Support for Educational Development including Teachers Training & Adult Education				
2202 02 106 91 52 31	Grants-in-Aid	411.2200	0.0000	0.0000	0.0000
2202 02 106 91 52	Total	411.2200	0.0000	0.0000	0.0000
2202 02 106 91	Total	411.2200	0.0000	0.0000	0.0000
2202 02 106	Total	411.2200	0.0000	0.0000	0.0000
2202 02 789	Special Component Plan for Scheduled Caste				
2202 02 789 91	Central Assistance				
2202 02 789 91 52	Support for Educational Development including Teachers Training & Adult Education				
2202 02 789 91 52 31	Grants-in-Aid	182.7700	0.0000	0.0000	0.0000
2202 02 789 91 52	Total	182.7700	0.0000	0.0000	0.0000
2202 02 789 91	Total	182.7700	0.0000	0.0000	0.0000
2202 02 789	Total	182.7700	0.0000	0.0000	0.0000
2202 02 796	Tribal Area sub-plan				
2202 02 796 91	Central Assistance				
2202 02 796 91 52	Support for Educational Development including Teachers Training & Adult Education				
2202 02 796 91 52 31	Grants-in-Aid	319.8400	0.0000	0.0000	0.0000
2202 02 796 91 52	Total	319.8400	0.0000	0.0000	0.0000
2202 02 796 91	Total	319.8400	0.0000	0.0000	0.0000
2202 02 796	Total	319.8400	0.0000	0.0000	0.0000
2202 02	Total	913.8300	0.0000	0.0000	0.0000
2202	Total	913.8300	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
CSS - Support for Educational Development including Teachers Training & Adult Education	Total	913.8300	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	913.8300	0.0000	0.0000	0.0000
	Revenue	913.8300	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Professional Services</u>					
2202	General Education				
2202 80	General				
2202 80 001	Direction and Administration				
2202 80 001 98	Administration				
2202 80 001 98 40	Secondary Education				
2202 80 001 98 40 28	Professional Services	14.9989	15.0000	8.0000	15.0000
2202 80 001 98 40	Total	14.9989	15.0000	8.0000	15.0000
2202 80 001 98	Total	14.9989	15.0000	8.0000	15.0000
2202 80 001	Total	14.9989	15.0000	8.0000	15.0000
2202 80	Total	14.9989	15.0000	8.0000	15.0000
2202	Total	14.9989	15.0000	8.0000	15.0000
Professional Services	Total	14.9989	15.0000	8.0000	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	14.9989	15.0000	8.0000	15.0000
	Revenue	14.9989	15.0000	8.0000	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Maintenance of Schools</u>					
2059	Public Works				
2059 80	General				
2059 80 053	Maintenance and Repairs				
2059 80 053 79	Other Maintenance Expenditure				
2059 80 053 79 01	Public Building				
2059 80 053 79 01 27	Minor Works	79.3477	80.0000	20.0000	80.0000
2059 80 053 79 01	Total	79.3477	80.0000	20.0000	80.0000
2059 80 053 79	Total	79.3477	80.0000	20.0000	80.0000
2059 80 053	Total	79.3477	80.0000	20.0000	80.0000
2059 80	Total	79.3477	80.0000	20.0000	80.0000
2059	Total	79.3477	80.0000	20.0000	80.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
Maintanance of Schools	Total	79.3477	80.0000	20.0000	80.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	79.3477	80.0000	20.0000	80.0000
	Revenue	79.3477	80.0000	20.0000	80.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Furniture

2202 General Education

2202 02 Secondary Education

2202 02 109 Government Secondary Schools

2202 02 109 41 Human Development

2202 02 109 41 18 Government Secondary Schools

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

2202 02 109 41 18 **Total** 264.0000 150.0000 50.0000 200.00002202 02 109 41 **Total** 264.0000 150.0000 50.0000 200.00002202 02 109 **Total** 264.0000 150.0000 50.0000 200.00002202 02 **Total** 264.0000 150.0000 50.0000 200.00002202 **Total** 264.0000 150.0000 50.0000 200.0000**Procurement of Furniture****Total** 264.0000 150.0000 50.0000 200.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 264.0000 150.0000 50.0000 200.0000

Revenue 264.0000 150.0000 50.0000 200.0000

Capital 0.0000 0.0000 0.0000 0.0000

Free Text Book

2202 General Education

2202 02 Secondary Education

2202 02 107 Scholarships

2202 02 107 41 Human Development

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

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

2202 02 107 41 72 **Total** 90.0895 130.0000 148.0000 130.00002202 02 107 41 **Total** 90.0895 130.0000 148.0000 130.00002202 02 107 **Total** 90.0895 130.0000 148.0000 130.00002202 02 **Total** 90.0895 130.0000 148.0000 130.00002202 **Total** 90.0895 130.0000 148.0000 130.0000

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

Utensils for Hostels

2202 General Education

2202 01 Elementary Education

2202 01 104 Inspection

2202 01 104 41 Human Development

2202 01 104 41 27 Inspectorate

2202 01 104 41 27 21 Supplies and Materials 0.0000 100.0000 0.0000 1.0000

2202 01 104 41 27 **Total** 0.0000 100.0000 0.0000 1.00002202 01 104 41 **Total** 0.0000 100.0000 0.0000 1.00002202 01 104 **Total** 0.0000 100.0000 0.0000 1.00002202 01 **Total** 0.0000 100.0000 0.0000 1.00002202 **Total** 0.0000 100.0000 0.0000 1.0000

Utensils for Hostels	Total	0.0000	100.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	100.0000	0.0000	1.0000
	Revenue	0.0000	100.0000	0.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salary for Grant-in-aid Institutions

2202 General Education

2202 01 Elementary Education

2202 01 102 Assistance to Non Government Primary Schools

2202 01 102 41 Human Development

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

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

2202 01 102 41 64 **Total** 884.5325 1050.0000 965.9000 1062.49002202 01 102 41 **Total** 884.5325 1050.0000 965.9000 1062.49002202 01 102 **Total** 884.5325 1050.0000 965.9000 1062.49002202 01 **Total** 884.5325 1050.0000 965.9000 1062.4900

2202 02 Secondary Education

2202 02 110 Assistance to Non-Govt. Secondary Schools

2202 02 110 41 Human Development

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2202 02 110 41 64 31 Grants-in-Aid	7604.0796	9000.0000	8001.0000	8800.0000	
2202 02 110 41 64 Total	7604.0796	9000.0000	8001.0000	8800.0000	
2202 02 110 41 Total	7604.0796	9000.0000	8001.0000	8800.0000	
2202 02 110 Total	7604.0796	9000.0000	8001.0000	8800.0000	
2202 02 199 Assistance to Other Non-Government Institutions					
2202 02 199 41 Human Development					
2202 02 199 41 78 Salary for Tripura Board of Secondary Education					
2202 02 199 41 78 31 Grants-in-Aid	499.9781	600.0000	490.7400	539.8200	
2202 02 199 41 78 Total	499.9781	600.0000	490.7400	539.8200	
2202 02 199 41 Total	499.9781	600.0000	490.7400	539.8200	
2202 02 199 Total	499.9781	600.0000	490.7400	539.8200	
2202 02 Total	8104.0576	9600.0000	8491.7400	9339.8200	
2202 05 Language Development					
2202 05 103 Sanskrit Education					
2202 05 103 41 Human Development					
2202 05 103 41 64 Salary for Grant-in-aid Institutions					
2202 05 103 41 64 31 Grants-in-Aid	0.0000	0.2800	0.5600	0.2800	
2202 05 103 41 64 Total	0.0000	0.2800	0.5600	0.2800	
2202 05 103 41 Total	0.0000	0.2800	0.5600	0.2800	
2202 05 103 Total	0.0000	0.2800	0.5600	0.2800	
2202 05 Total	0.0000	0.2800	0.5600	0.2800	
2202 Total	8988.5901	10650.2800	9458.2000	10402.5900	
Salary for Grant-in-aid Institutions	Total	8988.5901	10650.2800	9458.2000	10402.5900
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8988.5901	10650.2800	9458.2000	10402.5900
	Revenue	8988.5901	10650.2800	9458.2000	10402.5900
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to Tripura Board of Secondary Education

2202 General Education				
2202 02 Secondary Education				
2202 02 199 Assistance to Other Non-Government Institutions				
2202 02 199 41 Human Development				
2202 02 199 41 79 Non Salary for Tripura Board of Secondary Education				
2202 02 199 41 79 31 Grants-in-Aid	100.0000	110.0000	110.0000	110.0000
2202 02 199 41 79 Total	100.0000	110.0000	110.0000	110.0000
2202 02 199 41 Total	100.0000	110.0000	110.0000	110.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2202 02 199 Total	100.0000	110.0000	110.0000	110.0000	
2202 02 Total	100.0000	110.0000	110.0000	110.0000	
2202 Total	100.0000	110.0000	110.0000	110.0000	
Grants to Tripura Board of Secondary Education	Total	100.0000	110.0000	110.0000	110.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	100.0000	110.0000	110.0000	110.0000
	Revenue	100.0000	110.0000	110.0000	110.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Teachers Recruitment Board (TRB)</u>					
2202	General Education				
2202 02	Secondary Education				
2202 02 105	Teachers Training				
2202 02 105 41	Human Development				
2202 02 105 41 80	Teachers Recruitment Board (TRB)				
2202 02 105 41 80 31	Grants-in-Aid	5.8000	14.0000	14.0000	14.0000
2202 02 105 41 80	Total	5.8000	14.0000	14.0000	14.0000
2202 02 105 41	Total	5.8000	14.0000	14.0000	14.0000
2202 02 105	Total	5.8000	14.0000	14.0000	14.0000
2202 02 789	Special Component Plan for Scheduled Caste				
2202 02 789 41	Human Development				
2202 02 789 41 80	Teachers Recruitment Board (TRB)				
2202 02 789 41 80 31	Grants-in-Aid	3.5000	8.0000	8.0000	8.0000
2202 02 789 41 80	Total	3.5000	8.0000	8.0000	8.0000
2202 02 789 41	Total	3.5000	8.0000	8.0000	8.0000
2202 02 789	Total	3.5000	8.0000	8.0000	8.0000
2202 02 796	Tribal Area sub-plan				
2202 02 796 41	Human Development				
2202 02 796 41 80	Teachers Recruitment Board (TRB)				
2202 02 796 41 80 31	Grants-in-Aid	6.7000	18.0000	18.0000	18.0000
2202 02 796 41 80	Total	6.7000	18.0000	18.0000	18.0000
2202 02 796 41	Total	6.7000	18.0000	18.0000	18.0000
2202 02 796	Total	6.7000	18.0000	18.0000	18.0000
2202 02	Total	16.0000	40.0000	40.0000	40.0000
2202	Total	16.0000	40.0000	40.0000	40.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
Teachers Recruitment Board (TRB)	Total	16.0000	40.0000	40.0000	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	16.0000	40.0000	40.0000	40.0000
	Revenue	16.0000	40.0000	40.0000	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Council of Educational Research and Training (SCERT)

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

Medical Re-imburement

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

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

Outsourcing of Services

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2202 01 796 91 Total	6250.2200	11675.0300	8818.4700	12040.5000	
2202 01 796 Total	6250.2200	11675.0300	8818.4700	12040.5000	
2202 01 Total	19537.0500	26727.5800	20846.8900	25816.2000	
2202 02 Secondary Education					
2202 02 113 Samagra Shiksha					
2202 02 113 91 Central Assistance					
2202 02 113 91 89 Samagra Shiksha					
2202 02 113 91 89 31 Grants-in-Aid	3824.3500	3403.0000	3471.6900	5101.3500	
2202 02 113 91 89 Total	3824.3500	3403.0000	3471.6900	5101.3500	
2202 02 113 91 Total	3824.3500	3403.0000	3471.6900	5101.3500	
2202 02 113 Total	3824.3500	3403.0000	3471.6900	5101.3500	
2202 02 789 Special Component Plan for Scheduled Caste					
2202 02 789 91 Central Assistance					
2202 02 789 91 89 Samagra Shiksha					
2202 02 789 91 89 31 Grants-in-Aid	1656.5800	3395.4000	2000.8900	2513.0000	
2202 02 789 91 89 Total	1656.5800	3395.4000	2000.8900	2513.0000	
2202 02 789 91 Total	1656.5800	3395.4000	2000.8900	2513.0000	
2202 02 789 Total	1656.5800	3395.4000	2000.8900	2513.0000	
2202 02 796 Tribal Area sub-plan					
2202 02 796 91 Central Assistance					
2202 02 796 91 89 Samagra Shiksha					
2202 02 796 91 89 31 Grants-in-Aid	9271.3700	6203.0200	5500.5300	5460.4500	
2202 02 796 91 89 Total	9271.3700	6203.0200	5500.5300	5460.4500	
2202 02 796 91 Total	9271.3700	6203.0200	5500.5300	5460.4500	
2202 02 796 Total	9271.3700	6203.0200	5500.5300	5460.4500	
2202 02 Total	14752.3000	13001.4200	10973.1100	13074.8000	
2202 Total	34289.3500	39729.0000	31820.0000	38891.0000	
CSS - Samagra Shiksha	Total	34289.3500	39729.0000	31820.0000	38891.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	34289.3500	39729.0000	31820.0000	38891.0000
	Revenue	34289.3500	39729.0000	31820.0000	38891.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - North East Special Infrastructure Development Scheme (NESIDS)

4059 Capital Outlay on Public Works

4059 80 General

4059 80 051 Construction

4059 80 051 91 Central Assistance

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
4059 80 051 91 88 North East Special Infrastructure Development Scheme (NESIDS)					
4059 80 051 91 88 53 Major works	0.0000	0.0000	616.0000	2464.7000	
4059 80 051 91 88 Total	0.0000	0.0000	616.0000	2464.7000	
4059 80 051 91 Total	0.0000	0.0000	616.0000	2464.7000	
4059 80 051 Total	0.0000	0.0000	616.0000	2464.7000	
4059 80 789 Special Component Plan for Scheduled Caste					
4059 80 789 91 Central Assistance					
4059 80 789 91 88 North East Special Infrastructure Development Scheme (NESIDS)					
4059 80 789 91 88 53 Major works	0.0000	0.0000	352.0000	1408.4000	
4059 80 789 91 88 Total	0.0000	0.0000	352.0000	1408.4000	
4059 80 789 91 Total	0.0000	0.0000	352.0000	1408.4000	
4059 80 789 Total	0.0000	0.0000	352.0000	1408.4000	
4059 80 796 Tribal Area sub-plan					
4059 80 796 91 Central Assistance					
4059 80 796 91 88 North East Special Infrastructure Development Scheme (NESIDS)					
4059 80 796 91 88 53 Major works	0.0000	0.0000	792.0000	3168.9000	
4059 80 796 91 88 Total	0.0000	0.0000	792.0000	3168.9000	
4059 80 796 91 Total	0.0000	0.0000	792.0000	3168.9000	
4059 80 796 Total	0.0000	0.0000	792.0000	3168.9000	
4059 80 Total	0.0000	0.0000	1760.0000	7042.0000	
4059 Total	0.0000	0.0000	1760.0000	7042.0000	
CSS - North East Special Infrastructure Development Scheme (NESIDS)	Total	0.0000	0.0000	1760.0000	7042.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	1760.0000	7042.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	1760.0000	7042.0000

Smart Virtual Classroom

2202 General Education				
2202 02 Secondary Education				
2202 02 052 Equipments				
2202 02 052 98 Administration				
2202 02 052 98 40 Secondary Education				
2202 02 052 98 40 27 Minor Works	0.0000	10.5000	0.0000	80.5000
2202 02 052 98 40 Total	0.0000	10.5000	0.0000	80.5000
2202 02 052 98 Total	0.0000	10.5000	0.0000	80.5000
2202 02 052 Total	0.0000	10.5000	0.0000	80.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2202 02 789 Special Component Plan for Scheduled Caste					
2202 02 789 98 Administration					
2202 02 789 98 40 Secondary Education					
2202 02 789 98 40 27 Minor Works	0.0000	6.0000	0.0000	46.0000	
2202 02 789 98 40 Total	0.0000	6.0000	0.0000	46.0000	
2202 02 789 98 Total	0.0000	6.0000	0.0000	46.0000	
2202 02 789 Total	0.0000	6.0000	0.0000	46.0000	
2202 02 796 Tribal Area sub-plan					
2202 02 796 98 Administration					
2202 02 796 98 40 Secondary Education					
2202 02 796 98 40 27 Minor Works	0.0000	13.5000	0.0000	103.5000	
2202 02 796 98 40 Total	0.0000	13.5000	0.0000	103.5000	
2202 02 796 98 Total	0.0000	13.5000	0.0000	103.5000	
2202 02 796 Total	0.0000	13.5000	0.0000	103.5000	
2202 02 Total	0.0000	30.0000	0.0000	230.0000	
2202 Total	0.0000	30.0000	0.0000	230.0000	
Smart Virtual Cisaa room	Total	0.0000	30.0000	0.0000	230.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	30.0000	0.0000	230.0000
	Revenue	0.0000	30.0000	0.0000	230.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grant for centralised Examination Unit</u>					
2202 General Education					
2202 02 Secondary Education					
2202 02 108 Examinations					
2202 02 108 41 Human Development					
2202 02 108 41 99 Others					
2202 02 108 41 99 50 Other charges	14.3581	61.2500	15.3200	61.2500	
2202 02 108 41 99 Total	14.3581	61.2500	15.3200	61.2500	
2202 02 108 41 Total	14.3581	61.2500	15.3200	61.2500	
2202 02 108 Total	14.3581	61.2500	15.3200	61.2500	
2202 02 789 Special Component Plan for Scheduled Caste					
2202 02 789 41 Human Development					
2202 02 789 41 99 Others					
2202 02 789 41 99 50 Other charges	0.0000	35.0000	8.7500	35.0000	
2202 02 789 41 99 Total	0.0000	35.0000	8.7500	35.0000	
2202 02 789 41 Total	0.0000	35.0000	8.7500	35.0000	
2202 02 789 Total	0.0000	35.0000	8.7500	35.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2202 02 796 Tribal Area sub-plan					
2202 02 796 41 Human Development					
2202 02 796 41 99 Others					
2202 02 796 41 99 50 Other charges	9.9521	78.7500	19.6800	78.7500	
2202 02 796 41 99 Total	9.9521	78.7500	19.6800	78.7500	
2202 02 796 41 Total	9.9521	78.7500	19.6800	78.7500	
2202 02 796 Total	9.9521	78.7500	19.6800	78.7500	
2202 02 Total	24.3102	175.0000	43.7500	175.0000	
2202 Total	24.3102	175.0000	43.7500	175.0000	
Grant for centralised Examination Unit	Total	24.3102	175.0000	43.7500	175.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	24.3102	175.0000	43.7500	175.0000
	Revenue	24.3102	175.0000	43.7500	175.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grant for Chief Ministers annual state Award for academic excellence

2202 General Education				
2202 02 Secondary Education				
2202 02 107 Scholarships				
2202 02 107 98 Administration				
2202 02 107 98 40 Secondary Education				
2202 02 107 98 40 50 Other charges	9.8340	14.0000	14.0000	14.0000
2202 02 107 98 40 Total	9.8340	14.0000	14.0000	14.0000
2202 02 107 98 Total	9.8340	14.0000	14.0000	14.0000
2202 02 107 Total	9.8340	14.0000	14.0000	14.0000
2202 02 789 Special Component Plan for Scheduled Caste				
2202 02 789 98 Administration				
2202 02 789 98 40 Secondary Education				
2202 02 789 98 40 50 Other charges	0.0000	8.0000	8.0000	8.0000
2202 02 789 98 40 Total	0.0000	8.0000	8.0000	8.0000
2202 02 789 98 Total	0.0000	8.0000	8.0000	8.0000
2202 02 789 Total	0.0000	8.0000	8.0000	8.0000
2202 02 796 Tribal Area sub-plan				
2202 02 796 98 Administration				
2202 02 796 98 40 Secondary Education				
2202 02 796 98 40 50 Other charges	16.9860	18.0000	18.0000	18.0000
2202 02 796 98 40 Total	16.9860	18.0000	18.0000	18.0000
2202 02 796 98 Total	16.9860	18.0000	18.0000	18.0000
2202 02 796 Total	16.9860	18.0000	18.0000	18.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2202 02 Total	26.8200	40.0000	40.0000	40.0000	
2202 Total	26.8200	40.0000	40.0000	40.0000	
Grant for Chief Ministers annual state Award for academic excellence	Total	26.8200	40.0000	40.0000	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	26.8200	40.0000	40.0000	40.0000
	Revenue	26.8200	40.0000	40.0000	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grants for super 30					
2202 <i>General Education</i>					
2202 02 Secondary Education					
2202 02 004 Research and Training					
2202 02 004 98 Administration					
2202 02 004 98 40 Secondary Education					
2202 02 004 98 40 36 Scholarship / Stipend	17.4600	25.2000	52.9200	52.9200	
2202 02 004 98 40 Total	17.4600	25.2000	52.9200	52.9200	
2202 02 004 98 Total	17.4600	25.2000	52.9200	52.9200	
2202 02 004 Total	17.4600	25.2000	52.9200	52.9200	
2202 02 789 Special Component Plan for Scheduled Caste					
2202 02 789 98 Administration					
2202 02 789 98 40 Secondary Education					
2202 02 789 98 40 36 Scholarship / Stipend	6.1050	14.4000	30.2400	30.2400	
2202 02 789 98 40 Total	6.1050	14.4000	30.2400	30.2400	
2202 02 789 98 Total	6.1050	14.4000	30.2400	30.2400	
2202 02 789 Total	6.1050	14.4000	30.2400	30.2400	
2202 02 796 Tribal Area sub-plan					
2202 02 796 98 Administration					
2202 02 796 98 40 Secondary Education					
2202 02 796 98 40 36 Scholarship / Stipend	11.7300	32.4000	68.0400	68.0400	
2202 02 796 98 40 Total	11.7300	32.4000	68.0400	68.0400	
2202 02 796 98 Total	11.7300	32.4000	68.0400	68.0400	
2202 02 796 Total	11.7300	32.4000	68.0400	68.0400	
2202 02 Total	35.2950	72.0000	151.2000	151.2000	
2202 Total	35.2950	72.0000	151.2000	151.2000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
Grants for super 30	Total	35.2950	72.0000	151.2000	151.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	35.2950	72.0000	151.2000	151.2000
	Revenue	35.2950	72.0000	151.2000	151.2000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grants for Chief Minister Maritorious Award</u>					
2202	General Education				
2202 02	Secondary Education				
2202 02 107	Scholarships				
2202 02 107 35	Scholarship and Stipend				
2202 02 107 35 13	Grants for Chief Minister Maritorious Award				
2202 02 107 35 13 36	Scholarship / Stipend	0.0000	1.4300	0.0000	1.4300
2202 02 107 35 13	Total	0.0000	1.4300	0.0000	1.4300
2202 02 107 35	Total	0.0000	1.4300	0.0000	1.4300
2202 02 107	Total	0.0000	1.4300	0.0000	1.4300
2202 02 789	Special Component Plan for Scheduled Caste				
2202 02 789 35	Scholarship and Stipend				
2202 02 789 35 13	Grants for Chief Minister Maritorious Award				
2202 02 789 35 13 36	Scholarship / Stipend	0.5000	0.8200	0.0000	0.8200
2202 02 789 35 13	Total	0.5000	0.8200	0.0000	0.8200
2202 02 789 35	Total	0.5000	0.8200	0.0000	0.8200
2202 02 789	Total	0.5000	0.8200	0.0000	0.8200
2202 02 796	Tribal Area sub-plan				
2202 02 796 35	Scholarship and Stipend				
2202 02 796 35 13	Grants for Chief Minister Maritorious Award				
2202 02 796 35 13 36	Scholarship / Stipend	1.5200	1.8200	0.0000	1.8200
2202 02 796 35 13	Total	1.5200	1.8200	0.0000	1.8200
2202 02 796 35	Total	1.5200	1.8200	0.0000	1.8200
2202 02 796	Total	1.5200	1.8200	0.0000	1.8200
2202 02	Total	2.0200	4.0700	0.0000	4.0700
2202	Total	2.0200	4.0700	0.0000	4.0700
Grants for Chief Minister Maritorious Award	Total	2.0200	4.0700	0.0000	4.0700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.0200	4.0700	0.0000	4.0700
	Revenue	2.0200	4.0700	0.0000	4.0700
	Capital	0.0000	0.0000	0.0000	0.0000

Grants for Project Monitoring Unit (PMU)

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

Exgratia to Erstwhile Adhoc Teachers

2202 General Education				
2202 02 Secondary Education				
2202 02 104 Teachers and Other Services				
2202 02 104 41 Human Development				
2202 02 104 41 99 Others				
2202 02 104 41 99 50 Other charges	1800.4000	0.0000	0.0000	0.0000
2202 02 104 41 99 Total	1800.4000	0.0000	0.0000	0.0000

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

Loan under Special Assistance for Capital Expenditure

4202 Capital Outlay on Education, Sports, Art and Culture

4202 01 General Education

4202 01 202 Secondary Education

4202 01 202 52 Housing

4202 01 202 52 13 School/ Secondary Education

4202 01 202 52 13 53 Major works 0.0000 0.0000 1976.0000 1050.0000

4202 01 202 52 13 **Total** 0.0000 0.0000 1976.0000 1050.00004202 01 202 52 **Total** 0.0000 0.0000 1976.0000 1050.00004202 01 202 **Total** 0.0000 0.0000 1976.0000 1050.0000

4202 01 789 Special Component Plan for Scheduled Caste

4202 01 789 52 Housing

4202 01 789 52 13 School/ Secondary Education

4202 01 789 52 13 53 Major works 0.0000 0.0000 646.0000 600.0000

4202 01 789 52 13 **Total** 0.0000 0.0000 646.0000 600.00004202 01 789 52 **Total** 0.0000 0.0000 646.0000 600.00004202 01 789 **Total** 0.0000 0.0000 646.0000 600.0000

4202 01 796 Tribal Area sub-plan

4202 01 796 52 Housing

4202 01 796 52 13 School/ Secondary Education

4202 01 796 52 13 53 Major works 0.0000 0.0000 1178.0000 1350.0000

4202 01 796 52 13 **Total** 0.0000 0.0000 1178.0000 1350.00004202 01 796 52 **Total** 0.0000 0.0000 1178.0000 1350.00004202 01 796 **Total** 0.0000 0.0000 1178.0000 1350.00004202 01 **Total** 0.0000 0.0000 3800.0000 3000.00004202 **Total** 0.0000 0.0000 3800.0000 3000.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
Loan under Special Assistance for Capital Expenditure	Total	0.0000	0.0000	3800.0000	3000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	3800.0000	3000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	3800.0000	3000.0000
<u>Tripura Science and Math Telent Search Examination</u>					
2202	General Education				
2202 02	Secondary Education				
2202 02 108	Examinations				
2202 02 108 41	Human Development				
2202 02 108 41 89	Tripura Science and Math Telent Search Examination				
2202 02 108 41 89 31	Grants-in-Aid	34.0000	40.2500	40.2500	75.2500
2202 02 108 41 89	Total	34.0000	40.2500	40.2500	75.2500
2202 02 108 41	Total	34.0000	40.2500	40.2500	75.2500
2202 02 108	Total	34.0000	40.2500	40.2500	75.2500
2202 02 789	Special Component Plan for Scheduled Caste				
2202 02 789 41	Human Development				
2202 02 789 41 89	Tripura Science and Math Telent Search Examination				
2202 02 789 41 89 31	Grants-in-Aid	25.0000	23.0000	23.0000	43.0000
2202 02 789 41 89	Total	25.0000	23.0000	23.0000	43.0000
2202 02 789 41	Total	25.0000	23.0000	23.0000	43.0000
2202 02 789	Total	25.0000	23.0000	23.0000	43.0000
2202 02 796	Tribal Area sub-plan				
2202 02 796 41	Human Development				
2202 02 796 41 89	Tripura Science and Math Telent Search Examination				
2202 02 796 41 89 31	Grants-in-Aid	56.0000	51.7500	51.7500	96.7500
2202 02 796 41 89	Total	56.0000	51.7500	51.7500	96.7500
2202 02 796 41	Total	56.0000	51.7500	51.7500	96.7500
2202 02 796	Total	56.0000	51.7500	51.7500	96.7500
2202 02	Total	115.0000	115.0000	115.0000	215.0000
2202	Total	115.0000	115.0000	115.0000	215.0000

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
Spoken English Training Programme	Total	22.4400	92.8000	0.0000	80.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	22.4400	92.8000	0.0000	80.0000
	Revenue	22.4400	92.8000	0.0000	80.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Hostel Reforms					
4202	<i>Capital Outlay on Education, Sports, Art and Culture</i>				
4202 01	General Education				
4202 01 202	Secondary Education				
4202 01 202 41	Human Development				
4202 01 202 41 76	Hostels				
4202 01 202 41 76 60	Other Capital Expenditure	0.0000	3.5000	0.0000	3.5000
4202 01 202 41 76	Total	0.0000	3.5000	0.0000	3.5000
4202 01 202 41	Total	0.0000	3.5000	0.0000	3.5000
4202 01 202	Total	0.0000	3.5000	0.0000	3.5000
4202 01 789	Special Component Plan for Scheduled Caste				
4202 01 789 41	Human Development				
4202 01 789 41 76	Hostels				
4202 01 789 41 76 60	Other Capital Expenditure	0.0000	2.0000	0.0000	2.0000
4202 01 789 41 76	Total	0.0000	2.0000	0.0000	2.0000
4202 01 789 41	Total	0.0000	2.0000	0.0000	2.0000
4202 01 789	Total	0.0000	2.0000	0.0000	2.0000
4202 01	Total	0.0000	5.5000	0.0000	5.5000
4202 02	Technical Education				
4202 02 796	Tribal Area sub-plan				
4202 02 796 41	Human Development				
4202 02 796 41 76	Hostels				
4202 02 796 41 76 60	Other Capital Expenditure	0.0000	4.5000	0.0000	4.5000
4202 02 796 41 76	Total	0.0000	4.5000	0.0000	4.5000
4202 02 796 41	Total	0.0000	4.5000	0.0000	4.5000
4202 02 796	Total	0.0000	4.5000	0.0000	4.5000
4202 02	Total	0.0000	4.5000	0.0000	4.5000
4202	Total	0.0000	10.0000	0.0000	10.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
Hostel Reforms	Total	0.0000	10.0000	0.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	10.0000	0.0000	10.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	10.0000	0.0000	10.0000
<u>Electrification of All Schools</u>					
2202	General Education				
2202 02	Secondary Education				
2202 02 001	Direction and Administration				
2202 02 001 41	Human Development				
2202 02 001 41 18	Government Secondary Schools				
2202 02 001 41 18 27	Minor Works	0.0000	17.5000	0.0000	0.0000
2202 02 001 41 18	Total	0.0000	17.5000	0.0000	0.0000
2202 02 001 41	Total	0.0000	17.5000	0.0000	0.0000
2202 02 001	Total	0.0000	17.5000	0.0000	0.0000
2202 02 789	Special Component Plan for Scheduled Caste				
2202 02 789 41	Human Development				
2202 02 789 41 18	Government Secondary Schools				
2202 02 789 41 18 27	Minor Works	0.0000	10.0000	0.0000	0.0000
2202 02 789 41 18	Total	0.0000	10.0000	0.0000	0.0000
2202 02 789 41	Total	0.0000	10.0000	0.0000	0.0000
2202 02 789	Total	0.0000	10.0000	0.0000	0.0000
2202 02 796	Tribal Area sub-plan				
2202 02 796 41	Human Development				
2202 02 796 41 18	Government Secondary Schools				
2202 02 796 41 18 27	Minor Works	0.0000	22.5000	0.0000	0.0000
2202 02 796 41 18	Total	0.0000	22.5000	0.0000	0.0000
2202 02 796 41	Total	0.0000	22.5000	0.0000	0.0000
2202 02 796	Total	0.0000	22.5000	0.0000	0.0000
2202 02	Total	0.0000	50.0000	0.0000	0.0000
2202	Total	0.0000	50.0000	0.0000	0.0000
Electrification of All Schools	Total	0.0000	50.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	50.0000	0.0000	0.0000
	Revenue	0.0000	50.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grant for School of Excellence

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2202 General Education					
2202 02 Secondary Education					
2202 02 004 Research and Training					
2202 02 004 03 Research and Training					
2202 02 004 03 05 Extension & Training					
2202 02 004 03 05 20 Other Administrative Expenses	0.0000	35.0000	0.0000	35.0000	
2202 02 004 03 05 Total	0.0000	35.0000	0.0000	35.0000	
2202 02 004 03 Total	0.0000	35.0000	0.0000	35.0000	
2202 02 004 Total	0.0000	35.0000	0.0000	35.0000	
2202 02 789 Special Component Plan for Scheduled Caste					
2202 02 789 03 Research and Training					
2202 02 789 03 05 Extension & Training					
2202 02 789 03 05 20 Other Administrative Expenses	0.0000	20.0000	0.0000	20.0000	
2202 02 789 03 05 Total	0.0000	20.0000	0.0000	20.0000	
2202 02 789 03 Total	0.0000	20.0000	0.0000	20.0000	
2202 02 789 Total	0.0000	20.0000	0.0000	20.0000	
2202 02 796 Tribal Area sub-plan					
2202 02 796 03 Research and Training					
2202 02 796 03 05 Extension & Training					
2202 02 796 03 05 20 Other Administrative Expenses	0.0000	45.0000	0.0000	45.0000	
2202 02 796 03 05 Total	0.0000	45.0000	0.0000	45.0000	
2202 02 796 03 Total	0.0000	45.0000	0.0000	45.0000	
2202 02 796 Total	0.0000	45.0000	0.0000	45.0000	
2202 02 Total	0.0000	100.0000	0.0000	100.0000	
2202 Total	0.0000	100.0000	0.0000	100.0000	
Grant for School of Excellence	Total	0.0000	100.0000	0.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	100.0000	0.0000	100.0000
	Revenue	0.0000	100.0000	0.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance- Capital

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

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

Grand Total:- Demand:-40		147916.2798	185357.2400	183449.4000	219573.2700
EDUCATION (SCHOOL) - (40)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	147916.2798	185357.2400	183449.4000	219573.2700
	Revenue	147689.7606	182238.2400	173256.7400	197705.2700
	Capital	226.5192	3119.0000	10192.6600	21868.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Total Recovery:- Demand:-40	14.1786	0.0000	0.0000	0.0000
EDUCATION (SCHOOL) - (40) Charged	0.0000	0.0000	0.0000	0.0000
Voted	14.1786	0.0000	0.0000	0.0000
Revenue	14.1786	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-40	147902.1013	185357.2400	183449.4000	219573.2700
EDUCATION (SCHOOL) - (40) Charged	0.0000	0.0000	0.0000	0.0000
Voted	147902.1013	185357.2400	183449.4000	219573.2700
Revenue	147675.5821	182238.2400	173256.7400	197705.2700
Capital	226.5192	3119.0000	10192.6600	21868.0000

Education (Social)

Demand No : 41

Volume : II

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

2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 001	Direction and Administration				
2235 02 001 33	Welfare Programme				
2235 02 001 33 09	General				
2235 02 001 33 09 02	Wages	28.2938	38.0000	38.0000	41.8000
2235 02 001 33 09	Total	28.2938	38.0000	38.0000	41.8000
2235 02 001 33	Total	28.2938	38.0000	38.0000	41.8000
2235 02 001	Total	28.2938	38.0000	38.0000	41.8000
2235 02	Total	28.2938	38.0000	38.0000	41.8000
2235	Total	28.2938	38.0000	38.0000	41.8000

Wages	Total	28.2938	38.0000	38.0000	41.8000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	28.2938	38.0000	38.0000	41.8000
	Revenue	28.2938	38.0000	38.0000	41.8000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 001	Direction and Administration				
2235 02 001 33	Welfare Programme				
2235 02 001 33 09	General				
2235 02 001 33 09 12	Electricity Charges	20.0000	25.0000	60.0000	40.0000
2235 02 001 33 09	Total	20.0000	25.0000	60.0000	40.0000
2235 02 001 33	Total	20.0000	25.0000	60.0000	40.0000
2235 02 001	Total	20.0000	25.0000	60.0000	40.0000
2235 02	Total	20.0000	25.0000	60.0000	40.0000
2235	Total	20.0000	25.0000	60.0000	40.0000

Electricity Charges	Total	20.0000	25.0000	60.0000	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	20.0000	25.0000	60.0000	40.0000
	Revenue	20.0000	25.0000	60.0000	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2235	Social Security and Welfare			
2235 02	Social Welfare			

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2235 02 001 Direction and Administration					
2235 02 001 33 Welfare Programme					
2235 02 001 33 09 General					
2235 02 001 33 09 27 Minor Works	7.7200	14.0000	10.0000	20.0000	
2235 02 001 33 09 Total	7.7200	14.0000	10.0000	20.0000	
2235 02 001 33 Total	7.7200	14.0000	10.0000	20.0000	
2235 02 001 Total	7.7200	14.0000	10.0000	20.0000	
2235 02 789 Special Component Plan for Scheduled Caste					
2235 02 789 33 Welfare Programme					
2235 02 789 33 09 General					
2235 02 789 33 09 27 Minor Works	1.5000	6.0000	10.0000	20.0000	
2235 02 789 33 09 Total	1.5000	6.0000	10.0000	20.0000	
2235 02 789 33 Total	1.5000	6.0000	10.0000	20.0000	
2235 02 789 Total	1.5000	6.0000	10.0000	20.0000	
2235 02 796 Tribal Area sub-plan					
2235 02 796 33 Welfare Programme					
2235 02 796 33 09 General					
2235 02 796 33 09 27 Minor Works	3.2500	10.0000	10.0000	20.0000	
2235 02 796 33 09 Total	3.2500	10.0000	10.0000	20.0000	
2235 02 796 33 Total	3.2500	10.0000	10.0000	20.0000	
2235 02 796 Total	3.2500	10.0000	10.0000	20.0000	
2235 02 Total	12.4700	30.0000	30.0000	60.0000	
2235 Total	12.4700	30.0000	30.0000	60.0000	
Minor Works	Total	12.4700	30.0000	30.0000	60.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	12.4700	30.0000	30.0000	60.0000
	Revenue	12.4700	30.0000	30.0000	60.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salary for Staff Deputed to TTAADC

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 001 Direction and Administration				
2235 02 001 99 Others				
2235 02 001 99 72 Salary for Staff Deputed to TTAADC				
2235 02 001 99 72 31 Grants-in-Aid	2025.0462	2400.0000	1900.0000	2000.0000
2235 02 001 99 72 Total	2025.0462	2400.0000	1900.0000	2000.0000
2235 02 001 99 Total	2025.0462	2400.0000	1900.0000	2000.0000
2235 02 001 Total	2025.0462	2400.0000	1900.0000	2000.0000

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

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

Transfer of fund to TTAADC

2236 Nutrition

2236 02 Distribution of nutritious food and beverages

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2236 02 796 Tribal Area sub-plan					
2236 02 796 41 Human Development					
2236 02 796 41 60 Nutrition					
2236 02 796 41 60 47 Transfer of fund to TTAACDC, PRI and ULB	112.0000	115.0000	115.0000	120.0000	
2236 02 796 41 60 Total	112.0000	115.0000	115.0000	120.0000	
2236 02 796 41 Total	112.0000	115.0000	115.0000	120.0000	
2236 02 796 Total	112.0000	115.0000	115.0000	120.0000	
2236 02 Total	112.0000	115.0000	115.0000	120.0000	
2236 Total	112.0000	115.0000	115.0000	120.0000	
Transfer of fund to TTAACDC	Total	112.0000	115.0000	115.0000	120.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	112.0000	115.0000	115.0000	120.0000
	Revenue	112.0000	115.0000	115.0000	120.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CSS

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 102 Child Welfare				
2235 02 102 90 State Share for Central Assistance				
2235 02 102 90 27 State Share of Integrated Child Development Service (ICDS)				
2235 02 102 90 27 03 Overtime Allowance	0.0000	0.6000	0.0000	0.0000
2235 02 102 90 27 07 Medical Reimbursement	0.0000	1.6000	0.0000	0.0000
2235 02 102 90 27 08 Honorarium for Anganwadi Worker & Helper	314.2028	898.9000	700.0000	700.0000
2235 02 102 90 27 11 Travel Expenses	0.0000	0.0000	50.0000	50.0000
2235 02 102 90 27 12 Electricity Charges	0.0000	6.0000	0.0000	0.0000
2235 02 102 90 27 13 Office Expenses	0.0000	60.0000	55.0000	55.0000
2235 02 102 90 27 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	25.0000	28.0000	28.0000
2235 02 102 90 27 19 Hiring charges of private vehicles	0.0000	40.0000	42.5200	42.5200
2235 02 102 90 27 23 Cost of Ration,Diet,Medicine,B edding & Clothing	212.1466	400.0000	400.0000	400.0000
2235 02 102 90 27 31 Grants-in-Aid	13.3533	100.0000	35.0000	35.0000
2235 02 102 90 27 Total	539.7027	1532.1000	1310.5200	1310.5200
2235 02 102 90 73 State Share of Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)				
2235 02 102 90 73 13 Office Expenses	0.0000	0.1000	0.1000	0.0000

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

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2235 02 796 90 73 23 Cost of Ration,Diet,Medicine,B edding & Clothing	0.0000	2.0000	1.5100	0.8000
2235 02 796 90 73 47 Transfer of fund to TTAADC, PRI and ULB	0.0000	15.0000	0.2000	0.9500
Total	0.0000	17.0500	1.7600	1.7500
Total	524.0815	1555.0500	1093.3000	1068.2300
Total	524.0815	1555.0500	1093.3000	1068.2300
Total	1392.1523	3860.0000	3076.9000	3061.0000
Total	1392.1523	3860.0000	3076.9000	3061.0000
2236 Nutrition				
2236 02 Distribution of nutritious food and beverages				
2236 02 101 Special Nutrition programmes				
2236 02 101 90 State Share for Central Assistance				
2236 02 101 90 83 State share of National Nutrition Mission				
2236 02 101 90 83 31 Grants-in-Aid	23.9794	50.0000	1.4500	150.8500
Total	23.9794	50.0000	1.4500	150.8500
Total	23.9794	50.0000	1.4500	150.8500
Total	23.9794	50.0000	1.4500	150.8500
2236 02 789 Special Component Plan for Scheduled Caste				
2236 02 789 90 State Share for Central Assistance				
2236 02 789 90 83 State share of National Nutrition Mission				
2236 02 789 90 83 31 Grants-in-Aid	6.7846	0.0000	0.0000	49.3200
Total	6.7846	0.0000	0.0000	49.3200
Total	6.7846	0.0000	0.0000	49.3200
Total	6.7846	0.0000	0.0000	49.3200
2236 02 796 Tribal Area sub-plan				
2236 02 796 90 State Share for Central Assistance				
2236 02 796 90 83 State share of National Nutrition Mission				
2236 02 796 90 83 31 Grants-in-Aid	13.0538	3.0000	0.0000	89.9300
Total	13.0538	3.0000	0.0000	89.9300
Total	13.0538	3.0000	0.0000	89.9300
Total	13.0538	3.0000	0.0000	89.9300
Total	43.8178	53.0000	1.4500	290.1000
Total	43.8178	53.0000	1.4500	290.1000

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

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

Salaries

2235	Social Security and Welfare
2235 02	Social Welfare
2235 02 001	Direction and Administration

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2235 02 001 33 Welfare Programme					
2235 02 001 33 09 General					
2235 02 001 33 09 01 Salaries	4789.0949	6769.0000	6844.0000	7618.2000	
2235 02 001 33 09 Total	4789.0949	6769.0000	6844.0000	7618.2000	
2235 02 001 33 Total	4789.0949	6769.0000	6844.0000	7618.2000	
2235 02 001 Total	4789.0949	6769.0000	6844.0000	7618.2000	
2235 02 Total	4789.0949	6769.0000	6844.0000	7618.2000	
2235 Total	4789.0949	6769.0000	6844.0000	7618.2000	
Salaries	Total	4789.0949	6769.0000	6844.0000	7618.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4789.0949	6769.0000	6844.0000	7618.2000
	Revenue	4789.0949	6769.0000	6844.0000	7618.2000
	Capital	0.0000	0.0000	0.0000	0.0000

Capacity Building for the Women

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 103 Women's Welfare				
2235 02 103 33 Welfare Programme				
2235 02 103 33 97 Capacity Building for the Women				
2235 02 103 33 97 20 Other Administrative Expenses	4.7900	0.0000	0.0000	5.0000
2235 02 103 33 97 Total	4.7900	0.0000	0.0000	5.0000
2235 02 103 33 Total	4.7900	0.0000	0.0000	5.0000
2235 02 103 Total	4.7900	0.0000	0.0000	5.0000
2235 02 789 Special Component Plan for Scheduled Caste				
2235 02 789 33 Welfare Programme				
2235 02 789 33 97 Capacity Building for the Women				
2235 02 789 33 97 20 Other Administrative Expenses	1.0000	0.0000	0.0000	0.0000
2235 02 789 33 97 Total	1.0000	0.0000	0.0000	0.0000
2235 02 789 33 Total	1.0000	0.0000	0.0000	0.0000
2235 02 789 Total	1.0000	0.0000	0.0000	0.0000
2235 02 796 Tribal Area sub-plan				
2235 02 796 33 Welfare Programme				
2235 02 796 33 97 Capacity Building for the Women				
2235 02 796 33 97 20 Other Administrative Expenses	1.3800	0.0000	0.0000	0.0000
2235 02 796 33 97 Total	1.3800	0.0000	0.0000	0.0000
2235 02 796 33 Total	1.3800	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2235 02 796 Total	1.3800	0.0000	0.0000	0.0000	
2235 02 Total	7.1700	0.0000	0.0000	5.0000	
2235 Total	7.1700	0.0000	0.0000	5.0000	
Capacity Building for the Women	Total	7.1700	0.0000	0.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7.1700	0.0000	0.0000	5.0000
	Revenue	7.1700	0.0000	0.0000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Pension to Persons who lost 100% eye sight under IGDPS

2235	<i>Social Security and Welfare</i>				
2235 60	Other Social Security and Welfare programmes				
2235 60 102	Pensions under Social Security Schemes				
2235 60 102 33	Welfare Programme				
2235 60 102 33 95	Pension to persons who lost 100% eye sight under IGDPS				
2235 60 102 33 95 06	Social Pension	57.1400	70.0000	63.0000	131.5600
2235 60 102 33 95	Total	57.1400	70.0000	63.0000	131.5600
2235 60 102 33	Total	57.1400	70.0000	63.0000	131.5600
2235 60 102	Total	57.1400	70.0000	63.0000	131.5600
2235 60 789	Special Component Plan for Scheduled Caste				
2235 60 789 33	Welfare Programme				
2235 60 789 33 95	Pension to persons who lost 100% eye sight under IGDPS				
2235 60 789 33 95 06	Social Pension	21.6200	29.0000	25.0000	43.0100
2235 60 789 33 95	Total	21.6200	29.0000	25.0000	43.0100
2235 60 789 33	Total	21.6200	29.0000	25.0000	43.0100
2235 60 789	Total	21.6200	29.0000	25.0000	43.0100
2235 60 796	Tribal Area sub-plan				
2235 60 796 33	Welfare Programme				
2235 60 796 33 95	Pension to persons who lost 100% eye sight under IGDPS				
2235 60 796 33 95 06	Social Pension	25.0000	50.0000	30.2000	57.4400
2235 60 796 33 95 47	Transfer of fund to TTAADC, PRI and ULB	12.3100	11.5600	10.2500	20.9900
2235 60 796 33 95	Total	37.3100	61.5600	40.4500	78.4300
2235 60 796 33	Total	37.3100	61.5600	40.4500	78.4300
2235 60 796	Total	37.3100	61.5600	40.4500	78.4300
2235 60	Total	116.0700	160.5600	128.4500	253.0000
2235	Total	116.0700	160.5600	128.4500	253.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
Pension to Persons who lost 100% eye sight under IGDPS	Total	116.0700	160.5600	128.4500	253.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	116.0700	160.5600	128.4500	253.0000
	Revenue	116.0700	160.5600	128.4500	253.0000
	Capital	0.0000	0.0000	0.0000	0.0000
State Commission for Protection of Child Rights					
2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 200	Other programmes				
2235 02 200 22	Judicial				
2235 02 200 22 09	State Commission for Protection of Child Rights				
2235 02 200 22 09 11	Travel Expenses	0.0000	0.0000	0.0000	1.0000
2235 02 200 22 09 13	Office Expenses	0.8801	1.9800	1.9800	3.0000
2235 02 200 22 09 19	Hiring charges of private vehicles	5.3602	9.0000	5.6200	9.5000
2235 02 200 22 09 31	Grants-in-Aid	3.3500	5.5000	5.5000	6.5000
2235 02 200 22 09 50	Other charges	1.4286	0.5200	0.5000	0.0000
2235 02 200 22 09	Total	11.0189	17.0000	13.6000	20.0000
2235 02 200 22	Total	11.0189	17.0000	13.6000	20.0000
2235 02 200	Total	11.0189	17.0000	13.6000	20.0000
2235 02 789	Special Component Plan for Scheduled Caste				
2235 02 789 22	Judicial				
2235 02 789 22 09	State Commission for Protection of Child Rights				
2235 02 789 22 09 50	Other charges	0.3789	0.0000	0.0000	0.0000
2235 02 789 22 09	Total	0.3789	0.0000	0.0000	0.0000
2235 02 789 22	Total	0.3789	0.0000	0.0000	0.0000
2235 02 789	Total	0.3789	0.0000	0.0000	0.0000
2235 02 796	Tribal Area sub-plan				
2235 02 796 22	Judicial				
2235 02 796 22 09	State Commission for Protection of Child Rights				
2235 02 796 22 09 50	Other charges	0.5927	0.0000	0.0000	0.0000
2235 02 796 22 09	Total	0.5927	0.0000	0.0000	0.0000
2235 02 796 22	Total	0.5927	0.0000	0.0000	0.0000
2235 02 796	Total	0.5927	0.0000	0.0000	0.0000
2235 02	Total	11.9905	17.0000	13.6000	20.0000
2235	Total	11.9905	17.0000	13.6000	20.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
State Commission for Protection of Child Rights	Total	11.9905	17.0000	13.6000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	11.9905	17.0000	13.6000	20.0000
	Revenue	11.9905	17.0000	13.6000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Juvenile Fund					
2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 106	Correctional Services				
2235 02 106 33	Welfare Programme				
2235 02 106 33 19	Juvenile Home				
2235 02 106 33 19 31	Grants-in-Aid	21.0600	45.0000	45.0000	50.0000
2235 02 106 33 19	Total	21.0600	45.0000	45.0000	50.0000
2235 02 106 33	Total	21.0600	45.0000	45.0000	50.0000
2235 02 106	Total	21.0600	45.0000	45.0000	50.0000
2235 02 789	Special Component Plan for Scheduled Caste				
2235 02 789 33	Welfare Programme				
2235 02 789 33 19	Juvenile Home				
2235 02 789 33 19 31	Grants-in-Aid	8.7300	0.0000	0.0000	0.0000
2235 02 789 33 19	Total	8.7300	0.0000	0.0000	0.0000
2235 02 789 33	Total	8.7300	0.0000	0.0000	0.0000
2235 02 789	Total	8.7300	0.0000	0.0000	0.0000
2235 02 796	Tribal Area sub-plan				
2235 02 796 33	Welfare Programme				
2235 02 796 33 19	Juvenile Home				
2235 02 796 33 19 31	Grants-in-Aid	10.2100	0.0000	0.0000	0.0000
2235 02 796 33 19	Total	10.2100	0.0000	0.0000	0.0000
2235 02 796 33	Total	10.2100	0.0000	0.0000	0.0000
2235 02 796	Total	10.2100	0.0000	0.0000	0.0000
2235 02	Total	40.0000	45.0000	45.0000	50.0000
2235	Total	40.0000	45.0000	45.0000	50.0000
Juvenile Fund	Total	40.0000	45.0000	45.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	40.0000	45.0000	45.0000	50.0000
	Revenue	40.0000	45.0000	45.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Capacity Building for the Physically Challenged Persons

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2235 02 796 91 21 06 Social Pension	133.1320	180.4800	200.0000	200.0000
2235 02 796 91 21 47 Transfer of fund to TTAADC, PRI and ULB	34.5680	44.2000	60.0000	60.0000
2235 02 796 91 21 Total	167.7000	224.6800	260.0000	260.0000
2235 02 796 91 Total	167.7000	224.6800	260.0000	260.0000
2235 02 796 Total	167.7000	224.6800	260.0000	260.0000
2235 02 Total	607.1893	813.8000	900.0000	860.4800
2235 03 National Social Assistance Programme.				
2235 03 101 National Old Age Pension Scheme.				
2235 03 101 91 Central Assistance				
2235 03 101 91 21 National Social Assistance Programme (NSAP)				
2235 03 101 91 21 06 Social Pension	2043.1200	2043.1200	2034.2000	2000.0000
2235 03 101 91 21 20 Other Administrative Expenses	96.4116	155.6800	126.3200	120.0000
2235 03 101 91 21 Total	2139.5316	2198.8000	2160.5200	2120.0000
2235 03 101 91 Total	2139.5316	2198.8000	2160.5200	2120.0000
2235 03 101 Total	2139.5316	2198.8000	2160.5200	2120.0000
2235 03 789 Special Component Plan for Scheduled Caste				
2235 03 789 91 Central Assistance				
2235 03 789 91 21 National Social Assistance Programme (NSAP)				
2235 03 789 91 21 06 Social Pension	490.2740	776.9000	928.0000	850.0000
2235 03 789 91 21 Total	490.2740	776.9000	928.0000	850.0000
2235 03 789 91 Total	490.2740	776.9000	928.0000	850.0000
2235 03 789 Total	490.2740	776.9000	928.0000	850.0000
2235 03 796 Tribal Area sub-plan				
2235 03 796 91 Central Assistance				
2235 03 796 91 21 National Social Assistance Programme (NSAP)				
2235 03 796 91 21 06 Social Pension	947.1800	1000.8000	1258.0000	1236.0000
2235 03 796 91 21 47 Transfer of fund to TTAADC, PRI and ULB	334.1060	454.0000	214.4800	165.0000
2235 03 796 91 21 Total	1281.2860	1454.8000	1472.4800	1401.0000
2235 03 796 91 Total	1281.2860	1454.8000	1472.4800	1401.0000
2235 03 796 Total	1281.2860	1454.8000	1472.4800	1401.0000
2235 03 Total	3911.0916	4430.5000	4561.0000	4371.0000
2235 60 Other Social Security and Welfare programmes				
2235 60 102 Pensions under Social Security Schemes				
2235 60 102 91 Central Assistance				
2235 60 102 91 21 National Social Assistance Programme (NSAP)				
2235 60 102 91 21 06 Social Pension	51.8500	60.4300	60.0000	56.0000
2235 60 102 91 21 20 Other Administrative Expenses	0.0000	0.0000	0.0000	4.0000
2235 60 102 91 21 Total	51.8500	60.4300	60.0000	60.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2235 60 102 91 Total	51.8500	60.4300	60.0000	60.0000	
2235 60 102 Total	51.8500	60.4300	60.0000	60.0000	
2235 60 789 Special Component Plan for Scheduled Caste					
2235 60 789 91 Central Assistance					
2235 60 789 91 21 National Social Assistance Programme (NSAP)					
2235 60 789 91 21 06 Social Pension	6.5480	14.6600	23.0000	23.0000	
2235 60 789 91 21 Total	6.5480	14.6600	23.0000	23.0000	
2235 60 789 91 Total	6.5480	14.6600	23.0000	23.0000	
2235 60 789 Total	6.5480	14.6600	23.0000	23.0000	
2235 60 796 Tribal Area sub-plan					
2235 60 796 91 Central Assistance					
2235 60 796 91 21 National Social Assistance Programme (NSAP)					
2235 60 796 91 21 06 Social Pension	10.0000	25.0000	30.0000	30.0000	
2235 60 796 91 21 47 Transfer of fund to TTAADC, PRI and ULB	5.4720	10.0900	10.0000	10.0000	
2235 60 796 91 21 Total	15.4720	35.0900	40.0000	40.0000	
2235 60 796 91 Total	15.4720	35.0900	40.0000	40.0000	
2235 60 796 Total	15.4720	35.0900	40.0000	40.0000	
2235 60 Total	73.8700	110.1800	123.0000	123.0000	
2235 Total	4592.1508	5354.4800	5584.0000	5354.4800	
CSS - National Social Assistance Programme (NSAP)	Total	4592.1508	5354.4800	5584.0000	5354.4800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4592.1508	5354.4800	5584.0000	5354.4800
	Revenue	4592.1508	5354.4800	5584.0000	5354.4800
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Integrated Child Development Service (ICDS)

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 102 Child Welfare				
2235 02 102 91 Central Assistance				
2235 02 102 91 27 Integrated Child Development Service (ICDS)				
2235 02 102 91 27 01 Salaries	1526.8656	1800.0000	2000.0000	1841.8000
2235 02 102 91 27 02 Wages	6.4701	10.0000	7.4000	8.0000
2235 02 102 91 27 03 Overtime Allowance	0.0000	0.1000	0.0000	0.1000
2235 02 102 91 27 07 Medical Reimbursement	0.0000	2.0000	1.0000	1.0000
2235 02 102 91 27 08 Honorarium for Anganwadi Worker & Helper	3842.0432	5300.0000	5416.0000	5300.0000
2235 02 102 91 27 11 Travel Expenses	0.0000	60.0000	60.0000	50.0000
2235 02 102 91 27 12 Electricity Charges	10.0000	6.0000	10.0000	7.0000

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

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

Grants to Homes - Institute for the Blind

2235	Social Security and Welfare
2235 02	Social Welfare
2235 02 101	Welfare of handicapped
2235 02 101 33	Welfare Programme
2235 02 101 33 13	Institute for the Blind

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2235 02 101 33 13 21 Supplies and Materials	0.0000	0.0000	0.0000	3.0000	
2235 02 101 33 13 23 Cost of Ration,Diet,Medicine,B edding & Clothing	4.8479	9.0000	7.0000	9.0000	
2235 02 101 33 13 50 Other charges	1.9744	3.3500	4.3500	3.4000	
2235 02 101 33 13 Total	6.8223	12.3500	11.3500	15.4000	
2235 02 101 33 Total	6.8223	12.3500	11.3500	15.4000	
2235 02 101 Total	6.8223	12.3500	11.3500	15.4000	
2235 02 Total	6.8223	12.3500	11.3500	15.4000	
2235 Total	6.8223	12.3500	11.3500	15.4000	
Grants to Homes - Institute for the Blind	Total	6.8223	12.3500	11.3500	15.4000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6.8223	12.3500	11.3500	15.4000
	Revenue	6.8223	12.3500	11.3500	15.4000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grants to Homes - Institute for the Deaf & Hard of Hearing</u>					
2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 101	Welfare of handicapped				
2235 02 101 33	Welfare Programme				
2235 02 101 33 14	Institute for the Deaf and Hard of Hearing				
2235 02 101 33 14 21	Supplies and Materials	0.0000	0.0000	0.0000	1.5000
2235 02 101 33 14 23	Cost of Ration,Diet,Medicine,B edding & Clothing	1.4334	2.0000	1.4800	2.0000
2235 02 101 33 14 50	Other charges	0.4063	0.6000	0.6000	1.2000
2235 02 101 33 14 Total		1.8397	2.6000	2.0800	4.7000
2235 02 101 33 Total		1.8397	2.6000	2.0800	4.7000
2235 02 101 Total		1.8397	2.6000	2.0800	4.7000
2235 02 Total		1.8397	2.6000	2.0800	4.7000
2235 Total		1.8397	2.6000	2.0800	4.7000
Grants to Homes - Institute for the Deaf & Hard of Hearing	Total	1.8397	2.6000	2.0800	4.7000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.8397	2.6000	2.0800	4.7000
	Revenue	1.8397	2.6000	2.0800	4.7000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grants to Homes - Infirmary</u>					
2235	Social Security and Welfare				

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
Grants to Homes - Juvenile Home	Total	1.5401	3.2000	2.5600	4.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.5401	3.2000	2.5600	4.2000
	Revenue	1.5401	3.2000	2.5600	4.2000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grants to Homes - Protective Home for Women</u>					
2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 106	Correctional Services				
2235 02 106 33	Welfare Programme				
2235 02 106 33 28	Protective Home for Women				
2235 02 106 33 28 23	Cost of Ration,Diet,Medicine,B edding & Clothing	5.3242	12.0400	9.3900	0.0000
2235 02 106 33 28 50	Other charges	2.3789	1.2000	1.2000	0.0000
2235 02 106 33 28	Total	7.7032	13.2400	10.5900	0.0000
2235 02 106 33	Total	7.7032	13.2400	10.5900	0.0000
2235 02 106	Total	7.7032	13.2400	10.5900	0.0000
2235 02	Total	7.7032	13.2400	10.5900	0.0000
2235	Total	7.7032	13.2400	10.5900	0.0000
Grants to Homes - Protective Home for Women	Total	7.7032	13.2400	10.5900	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7.7032	13.2400	10.5900	0.0000
	Revenue	7.7032	13.2400	10.5900	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grants to Boards - Tripura Commission for Women</u>					
2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 200	Other programmes				
2235 02 200 33	Welfare Programme				
2235 02 200 33 20	Mahila Ashram				
2235 02 200 33 20 31	Grants-in-Aid	27.0000	32.6500	47.0900	47.5000
2235 02 200 33 20	Total	27.0000	32.6500	47.0900	47.5000
2235 02 200 33	Total	27.0000	32.6500	47.0900	47.5000
2235 02 200	Total	27.0000	32.6500	47.0900	47.5000
2235 02	Total	27.0000	32.6500	47.0900	47.5000
2235	Total	27.0000	32.6500	47.0900	47.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
Grants to Boards - Tripura Commission for Women	Total	27.0000	32.6500	47.0900	47.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	27.0000	32.6500	47.0900	47.5000
	Revenue	27.0000	32.6500	47.0900	47.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to Boards - Tripura State Social Welfare Board

2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 200	Other programmes				
2235 02 200 33	Welfare Programme				
2235 02 200 33 70	Tripura State Social Welfare Board				
2235 02 200 33 70 31	Grants-in-Aid	54.3635	54.1100	48.1100	45.1300
2235 02 200 33 70	Total	54.3635	54.1100	48.1100	45.1300
2235 02 200 33	Total	54.3635	54.1100	48.1100	45.1300
2235 02 200	Total	54.3635	54.1100	48.1100	45.1300
2235 02	Total	54.3635	54.1100	48.1100	45.1300
2235	Total	54.3635	54.1100	48.1100	45.1300
Grants to Boards - Tripura State Social Welfare Board	Total	54.3635	54.1100	48.1100	45.1300
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	54.3635	54.1100	48.1100	45.1300
	Revenue	54.3635	54.1100	48.1100	45.1300
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Purna Sakti Kendra & Mahila Sakti Kendra (IGMSY)

2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 103	Women's Welfare				
2235 02 103 91	Central Assistance				
2235 02 103 91 71	National Mission for Empowerment of Women including Indira Gandhi Matritva Sahyog Yojana (IGMSY)				
2235 02 103 91 71 31	Grants-in-Aid	0.0000	162.7600	17.0200	1.0000
2235 02 103 91 71	Total	0.0000	162.7600	17.0200	1.0000
2235 02 103 91	Total	0.0000	162.7600	17.0200	1.0000
2235 02 103	Total	0.0000	162.7600	17.0200	1.0000
2235 02 789	Special Component Plan for Scheduled Caste				
2235 02 789 91	Central Assistance				
2235 02 789 91 71	National Mission for Empowerment of Women including Indira Gandhi Matritva Sahyog Yojana (IGMSY)				

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2235 02 796 91 72 Integrated Child Protection Scheme (ICPS)					
2235 02 796 91 72 31 Grants-in-Aid	374.7400	511.5000	413.2300	620.0000	
2235 02 796 91 72 Total	374.7400	511.5000	413.2300	620.0000	
2235 02 796 91 Total	374.7400	511.5000	413.2300	620.0000	
2235 02 796 Total	374.7400	511.5000	413.2300	620.0000	
2235 02 Total	1595.2900	1650.0000	1333.0000	2000.0000	
2235 Total	1595.2900	1650.0000	1333.0000	2000.0000	
CSS - Integrated Child Protection Scheme (ICPS)	Total	1595.2900	1650.0000	1333.0000	2000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1595.2900	1650.0000	1333.0000	2000.0000
	Revenue	1595.2900	1650.0000	1333.0000	2000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to Homes - Childrens Home for Boys & Girls

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 102 Child Welfare				
2235 02 102 33 Welfare Programme				
2235 02 102 33 06 Childrens Home for Boys and Girls				
2235 02 102 33 06 21 Supplies and Materials	0.0000	0.0000	0.0000	6.0000
2235 02 102 33 06 23 Cost of Ration,Diet,Medicine,B edding & Clothing	12.1151	23.4700	16.6400	27.0000
2235 02 102 33 06 50 Other charges	3.8464	6.0000	6.0000	6.0000
2235 02 102 33 06 Total	15.9616	29.4700	22.6400	39.0000
2235 02 102 33 Total	15.9616	29.4700	22.6400	39.0000
2235 02 102 Total	15.9616	29.4700	22.6400	39.0000
2235 02 796 Tribal Area sub-plan				
2235 02 796 33 Welfare Programme				
2235 02 796 33 06 Childrens Home for Boys and Girls				
2235 02 796 33 06 23 Cost of Ration,Diet,Medicine,B edding & Clothing	1.7850	3.4800	3.4800	7.0000
2235 02 796 33 06 50 Other charges	0.7436	1.2000	1.2000	1.5000
2235 02 796 33 06 Total	2.5287	4.6800	4.6800	8.5000
2235 02 796 33 Total	2.5287	4.6800	4.6800	8.5000
2235 02 796 Total	2.5287	4.6800	4.6800	8.5000
2235 02 Total	18.4902	34.1500	27.3200	47.5000
2235 Total	18.4902	34.1500	27.3200	47.5000

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2235 02 796 91 73 Total	22.1800	9.5000	23.6400	32.2000	
2235 02 796 91 Total	22.1800	9.5000	23.6400	32.2000	
2235 02 796 Total	22.1800	9.5000	23.6400	32.2000	
2235 02 Total	28.4484	20.0000	54.0600	60.0000	
2235 Total	28.4484	20.0000	54.0600	60.0000	
CSS - Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)	Total	28.4484	20.0000	54.0600	60.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	28.4484	20.0000	54.0600	60.0000
	Revenue	28.4484	20.0000	54.0600	60.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grants to Homes - Mahila Ashram</u>					
2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 103	Women's Welfare				
2235 02 103 33	Welfare Programme				
2235 02 103 33 20	Mahila Ashram				
2235 02 103 33 20 21	Supplies and Materials	0.0000	0.0000	0.0000	3.0000
2235 02 103 33 20 23	Cost of	5.7368	11.9700	8.7400	9.5000
	Ration,Diet,Medicine,B edding & Clothing				
2235 02 103 33 20 31	Grants-in-Aid	0.0000	0.0000	0.6000	0.0000
2235 02 103 33 20 50	Other charges	1.5261	1.2000	1.2000	2.7000
2235 02 103 33 20	Total	7.2629	13.1700	10.5400	15.2000
2235 02 103 33	Total	7.2629	13.1700	10.5400	15.2000
2235 02 103	Total	7.2629	13.1700	10.5400	15.2000
2235 02	Total	7.2629	13.1700	10.5400	15.2000
2235	Total	7.2629	13.1700	10.5400	15.2000
Grants to Homes - Mahila Ashram	Total	7.2629	13.1700	10.5400	15.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7.2629	13.1700	10.5400	15.2000
	Revenue	7.2629	13.1700	10.5400	15.2000
	Capital	0.0000	0.0000	0.0000	0.0000

Pension/one time Financial Benefit to the Anganwadi Workers and Anganwadi Helpers

2235	Social Security and Welfare			
2235 02	Social Welfare			
2235 02 001	Direction and Administration			
2235 02 001 33	Welfare Programme			

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2235 02 001 33 82 Pension/one time Financial Benefit to the Anganwadi Workers and Anganwadi Helpers					
2235 02 001 33 82 06 Social Pension	43.6900	45.8000	50.0000	60.0000	
Total	43.6900	45.8000	50.0000	60.0000	
Total	43.6900	45.8000	50.0000	60.0000	
Total	43.6900	45.8000	50.0000	60.0000	
2235 02 789 Special Component Plan for Scheduled Caste					
2235 02 789 33 Welfare Programme					
2235 02 789 33 82 Pension/one time Financial Benefit to the Anganwadi Workers and Anganwadi Helpers					
2235 02 789 33 82 06 Social Pension	19.5800	20.5000	30.0000	30.0000	
Total	19.5800	20.5000	30.0000	30.0000	
Total	19.5800	20.5000	30.0000	30.0000	
Total	19.5800	20.5000	30.0000	30.0000	
2235 02 796 Tribal Area sub-plan					
2235 02 796 33 Welfare Programme					
2235 02 796 33 82 Pension/one time Financial Benefit to the Anganwadi Workers and Anganwadi Helpers					
2235 02 796 33 82 06 Social Pension	42.2775	33.7000	40.0000	40.0000	
2235 02 796 33 82 47 Transfer of fund to TTAADC, PRI and ULB	10.9000	20.0000	20.0000	20.0000	
Total	53.1775	53.7000	60.0000	60.0000	
Total	53.1775	53.7000	60.0000	60.0000	
Total	53.1775	53.7000	60.0000	60.0000	
Total	116.4475	120.0000	140.0000	150.0000	
Total	116.4475	120.0000	140.0000	150.0000	
Total	116.4475	120.0000	140.0000	150.0000	
Pension/one time Financial Benefit to the Anganwadi Workers and Anganwadi Helpers	Total	116.4475	120.0000	140.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	116.4475	120.0000	140.0000	150.0000
	Revenue	116.4475	120.0000	140.0000	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Accessible India Capaign /Sugamya Bharat Abhijan

4235 Capital Outlay on Social Security and Welfare				
4235 02 Social Welfare				
4235 02 101 Welfare of handicapped				
4235 02 101 91 Central Assistance				
4235 02 101 91 77 Accessible India Capaign / Sugamya Bharat Abhijan				
4235 02 101 91 77 53 Major works	0.0000	408.7200	1735.8200	52.0000
Total	0.0000	408.7200	1735.8200	52.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
4235 02 101 91 Total	0.0000	408.7200	1735.8200	52.0000	
4235 02 101 Total	0.0000	408.7200	1735.8200	52.0000	
4235 02 789 Special Component Plan for Scheduled Caste					
4235 02 789 91 Central Assistance					
4235 02 789 91 77 Accessible India Capaign / Sugamya Bharat Abhijan					
4235 02 789 91 77 53 Major works	0.0000	133.6200	480.8200	17.0000	
4235 02 789 91 77 Total	0.0000	133.6200	480.8200	17.0000	
4235 02 789 91 Total	0.0000	133.6200	480.8200	17.0000	
4235 02 789 Total	0.0000	133.6200	480.8200	17.0000	
4235 02 796 Tribal Area sub-plan					
4235 02 796 91 Central Assistance					
4235 02 796 91 77 Accessible India Capaign / Sugamya Bharat Abhijan					
4235 02 796 91 77 53 Major works	0.0000	243.6600	995.8800	31.0000	
4235 02 796 91 77 Total	0.0000	243.6600	995.8800	31.0000	
4235 02 796 91 Total	0.0000	243.6600	995.8800	31.0000	
4235 02 796 Total	0.0000	243.6600	995.8800	31.0000	
4235 02 Total	0.0000	786.0000	3212.5200	100.0000	
4235 Total	0.0000	786.0000	3212.5200	100.0000	
CSS - Accessible India Capaign /Sugamya Bharat Abhijan	Total	0.0000	786.0000	3212.5200	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	786.0000	3212.5200	100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	786.0000	3212.5200	100.0000

Social Pension

2235 Social Security and Welfare				
2235 60 Other Social Security and Welfare programmes				
2235 60 102 Pensions under Social Security Schemes				
2235 60 102 33 Welfare Programme				
2235 60 102 33 08 Other Social Pension Schemes				
2235 60 102 33 08 06 Social Pension	12849.9900	12850.5800	14264.1000	21396.4400
2235 60 102 33 08 Total	12849.9900	12850.5800	14264.1000	21396.4400
2235 60 102 33 Total	12849.9900	12850.5800	14264.1000	21396.4400
2235 60 102 Total	12849.9900	12850.5800	14264.1000	21396.4400
2235 60 789 Special Component Plan for Scheduled Caste				
2235 60 789 33 Welfare Programme				
2235 60 789 33 08 Other Social Pension Schemes				
2235 60 789 33 08 06 Social Pension	6080.6800	6860.8000	5061.3000	6994.9900

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2235 60 789 33 08 Total	6080.6800	6860.8000	5061.3000	6994.9900	
2235 60 789 33 Total	6080.6800	6860.8000	5061.3000	6994.9900	
2235 60 789 Total	6080.6800	6860.8000	5061.3000	6994.9900	
2235 60 796 Tribal Area sub-plan					
2235 60 796 33 Welfare Programme					
2235 60 796 33 08 Other Social Pension Schemes					
2235 60 796 33 08 06 Social Pension	7615.5100	7617.7400	8682.4000	12755.5700	
2235 60 796 33 08 Total	7615.5100	7617.7400	8682.4000	12755.5700	
2235 60 796 33 Total	7615.5100	7617.7400	8682.4000	12755.5700	
2235 60 796 Total	7615.5100	7617.7400	8682.4000	12755.5700	
2235 60 Total	26546.1800	27329.1200	28007.8000	41147.0000	
2235 Total	26546.1800	27329.1200	28007.8000	41147.0000	
Social Pension	Total	26546.1800	27329.1200	28007.8000	41147.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	26546.1800	27329.1200	28007.8000	41147.0000
	Revenue	26546.1800	27329.1200	28007.8000	41147.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>State Share of IGNOAP, IGNDP & IGNDP</u>					
2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 103 Women's Welfare					
2235 02 103 70 State Share					
2235 02 103 70 62 State Share of IGNOAP, IGNDP & IGNDP					
2235 02 103 70 62 06 Social Pension	549.5500	549.5500	550.0000	0.0000	
2235 02 103 70 62 Total	549.5500	549.5500	550.0000	0.0000	
2235 02 103 70 Total	549.5500	549.5500	550.0000	0.0000	
2235 02 103 90 State Share for Central Assistance					
2235 02 103 90 21 State Share of National Social Assistance Programme (NSAP)					
2235 02 103 90 21 06 Social Pension	0.0000	0.0000	0.0000	980.0000	
2235 02 103 90 21 Total	0.0000	0.0000	0.0000	980.0000	
2235 02 103 90 Total	0.0000	0.0000	0.0000	980.0000	
2235 02 103 Total	549.5500	549.5500	550.0000	980.0000	
2235 02 789 Special Component Plan for Scheduled Caste					
2235 02 789 70 State Share					
2235 02 789 70 62 State Share of IGNOAP, IGNDP & IGNDP					
2235 02 789 70 62 06 Social Pension	326.2500	326.2500	334.2000	0.0000	
2235 02 789 70 62 Total	326.2500	326.2500	334.2000	0.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2235 02 789 70 Total	326.2500	326.2500	334.2000	0.0000
2235 02 789 90 State Share for Central Assistance				
2235 02 789 90 21 State Share of National Social Assistance Programme (NSAP)				
2235 02 789 90 21 06 Social Pension	0.0000	0.0000	0.0000	550.5000
2235 02 789 90 21 Total	0.0000	0.0000	0.0000	550.5000
2235 02 789 90 Total	0.0000	0.0000	0.0000	550.5000
2235 02 789 Total	326.2500	326.2500	334.2000	550.5000
2235 02 796 Tribal Area sub-plan				
2235 02 796 70 State Share				
2235 02 796 70 62 State Share of IGNOAP, IGNWP & IGNDP				
2235 02 796 70 62 06 Social Pension	411.9300	411.9300	430.0000	0.0000
2235 02 796 70 62 47 Transfer of fund to TTAADC, PRI and ULB	100.2060	100.2100	135.0000	0.0000
2235 02 796 70 62 Total	512.1360	512.1400	565.0000	0.0000
2235 02 796 70 Total	512.1360	512.1400	565.0000	0.0000
2235 02 796 90 State Share for Central Assistance				
2235 02 796 90 21 State Share of National Social Assistance Programme (NSAP)				
2235 02 796 90 21 06 Social Pension	0.0000	0.0000	0.0000	745.0000
2235 02 796 90 21 47 Transfer of fund to TTAADC, PRI and ULB	0.0000	0.0000	0.0000	159.0000
2235 02 796 90 21 Total	0.0000	0.0000	0.0000	904.0000
2235 02 796 90 Total	0.0000	0.0000	0.0000	904.0000
2235 02 796 Total	512.1360	512.1400	565.0000	904.0000
2235 02 Total	1387.9360	1387.9400	1449.2000	2434.5000
2235 03 National Social Assistance Programme.				
2235 03 101 National Old Age Pension Scheme.				
2235 03 101 70 State Share				
2235 03 101 70 62 State Share of IGNOAP, IGNWP & IGNDP				
2235 03 101 70 62 06 Social Pension	4954.4000	4975.0000	5075.0000	0.0000
2235 03 101 70 62 Total	4954.4000	4975.0000	5075.0000	0.0000
2235 03 101 70 Total	4954.4000	4975.0000	5075.0000	0.0000
2235 03 101 90 State Share for Central Assistance				
2235 03 101 90 21 State Share of National Social Assistance Programme (NSAP)				
2235 03 101 90 21 06 Social Pension	0.0000	0.0000	0.0000	8800.0000
2235 03 101 90 21 Total	0.0000	0.0000	0.0000	8800.0000
2235 03 101 90 Total	0.0000	0.0000	0.0000	8800.0000
2235 03 101 Total	4954.4000	4975.0000	5075.0000	8800.0000
2235 03 789 Special Component Plan for Scheduled Caste				
2235 03 789 70 State Share				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2235 03 789 70 62 State Share of IGNOAP, IGWNP & IGNDP				
2235 03 789 70 62 06 Social Pension	1958.8180	1988.2400	2588.1300	0.0000
2235 03 789 70 62 Total	1958.8180	1988.2400	2588.1300	0.0000
2235 03 789 70 Total	1958.8180	1988.2400	2588.1300	0.0000
2235 03 789 90 State Share for Central Assistance				
2235 03 789 90 21 State Share of National Social Assistance Programme (NSAP)				
2235 03 789 90 21 06 Social Pension	0.0000	0.0000	0.0000	4988.6000
2235 03 789 90 21 Total	0.0000	0.0000	0.0000	4988.6000
2235 03 789 90 Total	0.0000	0.0000	0.0000	4988.6000
2235 03 789 Total	1958.8180	1988.2400	2588.1300	4988.6000
2235 03 796 Tribal Area sub-plan				
2235 03 796 70 State Share				
2235 03 796 70 62 State Share of IGNOAP, IGWNP & IGNDP				
2235 03 796 70 62 06 Social Pension	3571.9700	3581.9700	3080.0000	0.0000
2235 03 796 70 62 47 Transfer of fund to TTAADC, PRI and ULB	1037.3000	1037.3000	950.0000	0.0000
2235 03 796 70 62 Total	4609.2700	4619.2700	4030.0000	0.0000
2235 03 796 70 Total	4609.2700	4619.2700	4030.0000	0.0000
2235 03 796 90 State Share for Central Assistance				
2235 03 796 90 21 State Share of National Social Assistance Programme (NSAP)				
2235 03 796 90 21 06 Social Pension	0.0000	0.0000	0.0000	5606.0000
2235 03 796 90 21 47 Transfer of fund to TTAADC, PRI and ULB	0.0000	0.0000	0.0000	1090.8900
2235 03 796 90 21 Total	0.0000	0.0000	0.0000	6696.8900
2235 03 796 90 Total	0.0000	0.0000	0.0000	6696.8900
2235 03 796 Total	4609.2700	4619.2700	4030.0000	6696.8900
2235 03 Total	11522.4880	11582.5100	11693.1300	20485.4900
2235 60 Other Social Security and Welfare programmes				
2235 60 102 Pensions under Social Security Schemes				
2235 60 102 70 State Share				
2235 60 102 70 62 State Share of IGNOAP, IGWNP & IGNDP				
2235 60 102 70 62 06 Social Pension	42.3400	50.0000	46.5000	0.0000
2235 60 102 70 62 Total	42.3400	50.0000	46.5000	0.0000
2235 60 102 70 Total	42.3400	50.0000	46.5000	0.0000
2235 60 102 90 State Share for Central Assistance				
2235 60 102 90 21 State Share of National Social Assistance Programme (NSAP)				
2235 60 102 90 21 06 Social Pension	0.0000	0.0000	0.0000	80.0000
2235 60 102 90 21 Total	0.0000	0.0000	0.0000	80.0000
2235 60 102 90 Total	0.0000	0.0000	0.0000	80.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2235 60 102 Total	42.3400	50.0000	46.5000	80.0000	
2235 60 789 Special Component Plan for Scheduled Caste					
2235 60 789 70 State Share					
2235 60 789 70 62 State Share of IGNOAP, IGWNP & IGNDP					
2235 60 789 70 62 06 Social Pension	20.8980	22.0000	21.0000	0.0000	
2235 60 789 70 62 Total	20.8980	22.0000	21.0000	0.0000	
2235 60 789 70 Total	20.8980	22.0000	21.0000	0.0000	
2235 60 789 90 State Share for Central Assistance					
2235 60 789 90 21 State Share of National Social Assistance Programme (NSAP)					
2235 60 789 90 21 06 Social Pension	0.0000	0.0000	0.0000	36.3700	
2235 60 789 90 21 Total	0.0000	0.0000	0.0000	36.3700	
2235 60 789 90 Total	0.0000	0.0000	0.0000	36.3700	
2235 60 789 Total	20.8980	22.0000	21.0000	36.3700	
2235 60 796 Tribal Area sub-plan					
2235 60 796 70 State Share					
2235 60 796 70 62 State Share of IGNOAP, IGWNP & IGNDP					
2235 60 796 70 62 06 Social Pension	31.1000	33.0000	30.0000	0.0000	
2235 60 796 70 62 47 Transfer of fund to TTAADC, PRI and ULB	12.7600	12.7600	10.8000	0.0000	
2235 60 796 70 62 Total	43.8600	45.7600	40.8000	0.0000	
2235 60 796 70 Total	43.8600	45.7600	40.8000	0.0000	
2235 60 796 90 State Share for Central Assistance					
2235 60 796 90 21 State Share of National Social Assistance Programme (NSAP)					
2235 60 796 90 21 06 Social Pension	0.0000	0.0000	0.0000	45.0000	
2235 60 796 90 21 47 Transfer of fund to TTAADC, PRI and ULB	0.0000	0.0000	0.0000	18.6400	
2235 60 796 90 21 Total	0.0000	0.0000	0.0000	63.6400	
2235 60 796 90 Total	0.0000	0.0000	0.0000	63.6400	
2235 60 796 Total	43.8600	45.7600	40.8000	63.6400	
2235 60 Total	107.0980	117.7600	108.3000	180.0100	
2235 Total	13017.5220	13088.2100	13250.6300	23100.0000	
State Share of IGNOAP, IGWNP & IGNDP	Total	13017.5220	13088.2100	13250.6300	23100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	13017.5220	13088.2100	13250.6300	23100.0000
	Revenue	13017.5220	13088.2100	13250.6300	23100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Creche Scheme (NCS)

2235 Social Security and Welfare

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

CSS - Swadhar Greh

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 103 Women's Welfare				
2235 02 103 89 C.S.Scheme-IV				
2235 02 103 89 18 Swadhar Greh under Umbrella Scheme for Protection and Empowerment of Women				
2235 02 103 89 18 31 Grants-in-Aid	43.9945	30.6800	30.6800	45.7600
2235 02 103 89 18 Total	43.9945	30.6800	30.6800	45.7600
2235 02 103 89 Total	43.9945	30.6800	30.6800	45.7600

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2235 02 103 Total	43.9945	30.6800	30.6800	45.7600	
2235 02 789 Special Component Plan for Scheduled Caste					
2235 02 789 89 C.S.Scheme-IV					
2235 02 789 89 18 Swadhar Greh under Umbrella Scheme for Protection and Empowerment of Women					
2235 02 789 89 18 31 Grants-in-Aid	14.3828	10.0300	10.0300	14.9600	
2235 02 789 89 18 Total	14.3828	10.0300	10.0300	14.9600	
2235 02 789 89 Total	14.3828	10.0300	10.0300	14.9600	
2235 02 789 Total	14.3828	10.0300	10.0300	14.9600	
2235 02 796 Tribal Area sub-plan					
2235 02 796 89 C.S.Scheme-IV					
2235 02 796 89 18 Swadhar Greh under Umbrella Scheme for Protection and Empowerment of Women					
2235 02 796 89 18 31 Grants-in-Aid	26.2275	18.2900	18.2900	27.2800	
2235 02 796 89 18 Total	26.2275	18.2900	18.2900	27.2800	
2235 02 796 89 Total	26.2275	18.2900	18.2900	27.2800	
2235 02 796 Total	26.2275	18.2900	18.2900	27.2800	
2235 02 Total	84.6047	59.0000	59.0000	88.0000	
2235 Total	84.6047	59.0000	59.0000	88.0000	
CSS - Swadhar Greh	Total	84.6047	59.0000	59.0000	88.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	84.6047	59.0000	59.0000	88.0000
	Revenue	84.6047	59.0000	59.0000	88.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Nutrition Mission

2236 Nutrition				
2236 02 Distribution of nutritious food and beverages				
2236 02 101 Special Nutrition programmes				
2236 02 101 91 Central Assistance				
2236 02 101 91 83 National Nutrition Mission				
2236 02 101 91 83 31 Grants-in-Aid	520.0035	1560.0000	28.0000	1433.6400
2236 02 101 91 83 Total	520.0035	1560.0000	28.0000	1433.6400
2236 02 101 91 Total	520.0035	1560.0000	28.0000	1433.6400
2236 02 101 Total	520.0035	1560.0000	28.0000	1433.6400
2236 02 789 Special Component Plan for Scheduled Caste				
2236 02 789 91 Central Assistance				
2236 02 789 91 83 National Nutrition Mission				
2236 02 789 91 83 31 Grants-in-Aid	170.8428	510.0000	0.0000	468.6900
2236 02 789 91 83 Total	170.8428	510.0000	0.0000	468.6900

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

CSS - National Family Benefit Scheme(NFBS) under NSAP

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

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

Medical Re-imbusement

2235 Social Security and Welfare

2235 02 Social Welfare

2235 02 001 Direction and Administration

2235 02 001 33 Welfare Programme

2235 02 001 33 09 General

2235 02 001 33 09 07 Medical Reimbursement	1.7024	5.0000	4.0000	5.0000
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2235 02 001 33 09 Total	1.7024	5.0000	4.0000	5.0000
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2235 02 001 33 Total	1.7024	5.0000	4.0000	5.0000
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2235 02 001 Total	1.7024	5.0000	4.0000	5.0000
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2235 02 Total	1.7024	5.0000	4.0000	5.0000
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2235 Total	1.7024	5.0000	4.0000	5.0000
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Medical Re-imbusement	Total	1.7024	5.0000	4.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.7024	5.0000	4.0000	5.0000
	Revenue	1.7024	5.0000	4.0000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Day care Centre for Person with Disabilities/IEDC

2235 Social Security and Welfare

2235 02 Social Welfare

2235 02 101 Welfare of handicapped

2235 02 101 33 Welfare Programme

2235 02 101 33 16 Day care Centre for Person with Disabilities/Integrated Education for Disabled Children				
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2235 02 101 33 16 31 Grants-in-Aid	0.8000	1.0000	0.0000	1.0000	
2235 02 101 33 16 Total	0.8000	1.0000	0.0000	1.0000	
2235 02 101 33 Total	0.8000	1.0000	0.0000	1.0000	
2235 02 101 Total	0.8000	1.0000	0.0000	1.0000	
2235 02 Total	0.8000	1.0000	0.0000	1.0000	
2235 Total	0.8000	1.0000	0.0000	1.0000	
Day care Centre for Person with Disabilities/IEDC	Total	0.8000	1.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.8000	1.0000	0.0000	1.0000
	Revenue	0.8000	1.0000	0.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - Women Help Line					
2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 103 Women's Welfare					
2235 02 103 91 Central Assistance					
2235 02 103 91 86 Women Help Line					
2235 02 103 91 86 31 Grants-in-Aid	0.0000	15.6000	29.6000	15.6000	
2235 02 103 91 86 Total	0.0000	15.6000	29.6000	15.6000	
2235 02 103 91 Total	0.0000	15.6000	29.6000	15.6000	
2235 02 103 Total	0.0000	15.6000	29.6000	15.6000	
2235 02 789 Special Component Plan for Scheduled Caste					
2235 02 789 91 Central Assistance					
2235 02 789 91 86 Women Help Line					
2235 02 789 91 86 31 Grants-in-Aid	0.0000	5.1000	5.1000	5.1000	
2235 02 789 91 86 Total	0.0000	5.1000	5.1000	5.1000	
2235 02 789 91 Total	0.0000	5.1000	5.1000	5.1000	
2235 02 789 Total	0.0000	5.1000	5.1000	5.1000	
2235 02 796 Tribal Area sub-plan					
2235 02 796 91 Central Assistance					
2235 02 796 91 86 Women Help Line					
2235 02 796 91 86 31 Grants-in-Aid	0.0000	9.3000	9.3000	9.3000	
2235 02 796 91 86 Total	0.0000	9.3000	9.3000	9.3000	
2235 02 796 91 Total	0.0000	9.3000	9.3000	9.3000	
2235 02 796 Total	0.0000	9.3000	9.3000	9.3000	
2235 02 Total	0.0000	30.0000	44.0000	30.0000	
2235 Total	0.0000	30.0000	44.0000	30.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
CSS - Women Help Line	Total	0.0000	30.0000	44.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	30.0000	44.0000	30.0000
	Revenue	0.0000	30.0000	44.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to Board - Border Area Project under TSSWB

2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 200	Other programmes				
2235 02 200 33	Welfare Programme				
2235 02 200 33 45	Border Area Project(BAP)				
2235 02 200 33 45 31	Grants-in-Aid	119.6938	24.7500	32.5900	38.8400
2235 02 200 33 45	Total	119.6938	24.7500	32.5900	38.8400
2235 02 200 33	Total	119.6938	24.7500	32.5900	38.8400
2235 02 200	Total	119.6938	24.7500	32.5900	38.8400
2235 02	Total	119.6938	24.7500	32.5900	38.8400
2235	Total	119.6938	24.7500	32.5900	38.8400
Grants to Board - Border Area Project under TSSWB	Total	119.6938	24.7500	32.5900	38.8400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	119.6938	24.7500	32.5900	38.8400
	Revenue	119.6938	24.7500	32.5900	38.8400
	Capital	0.0000	0.0000	0.0000	0.0000

Celebration of Various International days

2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 101	Welfare of handicapped				
2235 02 101 33	Welfare Programme				
2235 02 101 33 24	National Maternity Benefit Scheme				
2235 02 101 33 24 31	Grants-in-Aid	1.3440	5.0000	4.5000	6.0000
2235 02 101 33 24	Total	1.3440	5.0000	4.5000	6.0000
2235 02 101 33	Total	1.3440	5.0000	4.5000	6.0000
2235 02 101	Total	1.3440	5.0000	4.5000	6.0000
2235 02 103	Women's Welfare				
2235 02 103 33	Welfare Programme				
2235 02 103 33 24	National Maternity Benefit Scheme				
2235 02 103 33 24 31	Grants-in-Aid	1.9840	5.0000	5.0000	6.0000
2235 02 103 33 24	Total	1.9840	5.0000	5.0000	6.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2235 02 103 33 Total	1.9840	5.0000	5.0000	6.0000	
2235 02 103 Total	1.9840	5.0000	5.0000	6.0000	
2235 02 104 Welfare of aged, infirm and destitute					
2235 02 104 33 Welfare Programme					
2235 02 104 33 24 National Maternity Benefit Scheme					
2235 02 104 33 24 31 Grants-in-Aid	0.0000	5.0000	4.5000	6.0000	
2235 02 104 33 24 Total	0.0000	5.0000	4.5000	6.0000	
2235 02 104 33 Total	0.0000	5.0000	4.5000	6.0000	
2235 02 104 Total	0.0000	5.0000	4.5000	6.0000	
2235 02 Total	3.3280	15.0000	14.0000	18.0000	
2235 Total	3.3280	15.0000	14.0000	18.0000	
Celebration of Various International days	Total	3.3280	15.0000	14.0000	18.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.3280	15.0000	14.0000	18.0000
	Revenue	3.3280	15.0000	14.0000	18.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Outsourcing of Services					
2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 001 Direction and Administration					
2235 02 001 33 Welfare Programme					
2235 02 001 33 09 General					
2235 02 001 33 09 29 Outsourcing of Services	0.0000	5.0000	0.0000	5.0000	
2235 02 001 33 09 Total	0.0000	5.0000	0.0000	5.0000	
2235 02 001 33 Total	0.0000	5.0000	0.0000	5.0000	
2235 02 001 Total	0.0000	5.0000	0.0000	5.0000	
2235 02 Total	0.0000	5.0000	0.0000	5.0000	
2235 Total	0.0000	5.0000	0.0000	5.0000	
Outsourcing of Services	Total	0.0000	5.0000	0.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	5.0000	0.0000	5.0000
	Revenue	0.0000	5.0000	0.0000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Additional Honorarium for Anganwadi Worker & Helper

2235 Social Security and Welfare
2235 02 Social Welfare

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2235 02 001 Direction and Administration					
2235 02 001 33 Welfare Programme					
2235 02 001 33 09 General					
2235 02 001 33 09 08 Honorarium for Anganwadi Worker & Helper	5955.3831	6500.0000	6500.0000	6700.0000	
2235 02 001 33 09 Total	5955.3831	6500.0000	6500.0000	6700.0000	
2235 02 001 33 Total	5955.3831	6500.0000	6500.0000	6700.0000	
2235 02 001 Total	5955.3831	6500.0000	6500.0000	6700.0000	
2235 02 Total	5955.3831	6500.0000	6500.0000	6700.0000	
2235 Total	5955.3831	6500.0000	6500.0000	6700.0000	
State Additional Honorarium for Anganwadi Worker & Helper	Total	5955.3831	6500.0000	6500.0000	6700.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5955.3831	6500.0000	6500.0000	6700.0000
	Revenue	5955.3831	6500.0000	6500.0000	6700.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - North East Special Infrastructure Development Scheme (NESIDS)

4059 Capital Outlay on Public Works				
4059 80 General				
4059 80 051 Construction				
4059 80 051 91 Central Assistance				
4059 80 051 91 88 North East Special Infrastructure Development Scheme (NESIDS)				
4059 80 051 91 88 53 Major works	0.0000	0.0000	176.8000	1.0000
4059 80 051 91 88 Total	0.0000	0.0000	176.8000	1.0000
4059 80 051 91 Total	0.0000	0.0000	176.8000	1.0000
4059 80 051 Total	0.0000	0.0000	176.8000	1.0000
4059 80 789 Special Component Plan for Scheduled Caste				
4059 80 789 91 Central Assistance				
4059 80 789 91 88 North East Special Infrastructure Development Scheme (NESIDS)				
4059 80 789 91 88 53 Major works	0.0000	0.0000	57.8000	0.0000
4059 80 789 91 88 Total	0.0000	0.0000	57.8000	0.0000
4059 80 789 91 Total	0.0000	0.0000	57.8000	0.0000
4059 80 789 Total	0.0000	0.0000	57.8000	0.0000
4059 80 796 Tribal Area sub-plan				
4059 80 796 91 Central Assistance				
4059 80 796 91 88 North East Special Infrastructure Development Scheme (NESIDS)				
4059 80 796 91 88 53 Major works	0.0000	0.0000	105.4000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
4059 80 796 91 88 Total	0.0000	0.0000	105.4000	0.0000	
4059 80 796 91 Total	0.0000	0.0000	105.4000	0.0000	
4059 80 796 Total	0.0000	0.0000	105.4000	0.0000	
4059 80 Total	0.0000	0.0000	340.0000	1.0000	
4059 Total	0.0000	0.0000	340.0000	1.0000	
CSS - North East	Total	0.0000	0.0000	340.0000	1.0000
Special Infrastructure					
Development Scheme	Charged	0.0000	0.0000	0.0000	0.0000
(NESIDS)	Voted	0.0000	0.0000	340.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	340.0000	1.0000

CSS - National Action Plan for Drug Demand Reduction (NAPDDR)

2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 200	Other programmes				
2235 02 200 86	C.S. Scheme - I				
2235 02 200 86 50	National Action Plan for Drug Remand Reduction (NAPDDR)				
2235 02 200 86 50 50	Other charges	0.0000	232.4400	113.8300	119.0800
2235 02 200 86 50	Total	0.0000	232.4400	113.8300	119.0800
2235 02 200 86	Total	0.0000	232.4400	113.8300	119.0800
2235 02 200	Total	0.0000	232.4400	113.8300	119.0800
2235 02 789	Special Component Plan for Scheduled Caste				
2235 02 789 86	C.S. Scheme - I				
2235 02 789 86 50	National Action Plan for Drug Remand Reduction (NAPDDR)				
2235 02 789 86 50 50	Other charges	0.0000	75.9900	35.9300	38.9300
2235 02 789 86 50	Total	0.0000	75.9900	35.9300	38.9300
2235 02 789 86	Total	0.0000	75.9900	35.9300	38.9300
2235 02 789	Total	0.0000	75.9900	35.9300	38.9300
2235 02 796	Tribal Area sub-plan				
2235 02 796 86	C.S. Scheme - I				
2235 02 796 86 50	National Action Plan for Drug Remand Reduction (NAPDDR)				
2235 02 796 86 50 50	Other charges	0.0000	138.5700	62.2400	70.9900
2235 02 796 86 50	Total	0.0000	138.5700	62.2400	70.9900
2235 02 796 86	Total	0.0000	138.5700	62.2400	70.9900
2235 02 796	Total	0.0000	138.5700	62.2400	70.9900
2235 02	Total	0.0000	447.0000	212.0000	229.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2235 Total	0.0000	447.0000	212.0000	229.0000	
CSS - National Action Plan for Drug Demand Reduction (NAPDDR)	Total	0.0000	447.0000	212.0000	229.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	447.0000	212.0000	229.0000
	Revenue	0.0000	447.0000	212.0000	229.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - National Action Plan for Senior Citizens (NAPSRc)</u>					
2235 <i>Social Security and Welfare</i>					
2235 02 <i>Social Welfare</i>					
2235 02 104 <i>Welfare of aged, infirm and destitute</i>					
2235 02 104 86 <i>C.S. Scheme - I</i>					
2235 02 104 86 52 <i>National Action Plan for Senior Citizen (NAPSRc)</i>					
2235 02 104 86 52 50 <i>Other charges</i>	4.9533	25.2500	25.1000	25.2500	
2235 02 104 86 52 Total	4.9533	25.2500	25.1000	25.2500	
2235 02 104 86 Total	4.9533	25.2500	25.1000	25.2500	
2235 02 104 Total	4.9533	25.2500	25.1000	25.2500	
2235 02 789 <i>Special Component Plan for Scheduled Caste</i>					
2235 02 789 86 <i>C.S. Scheme - I</i>					
2235 02 789 86 52 <i>National Action Plan for Senior Citizen (NAPSRc)</i>					
2235 02 789 86 52 50 <i>Other charges</i>	0.0000	8.8700	8.2100	8.8700	
2235 02 789 86 52 Total	0.0000	8.8700	8.2100	8.8700	
2235 02 789 86 Total	0.0000	8.8700	8.2100	8.8700	
2235 02 789 Total	0.0000	8.8700	8.2100	8.8700	
2235 02 796 <i>Tribal Area sub-plan</i>					
2235 02 796 86 <i>C.S. Scheme - I</i>					
2235 02 796 86 52 <i>National Action Plan for Senior Citizen (NAPSRc)</i>					
2235 02 796 86 52 50 <i>Other charges</i>	0.0000	15.8800	14.9700	15.8800	
2235 02 796 86 52 Total	0.0000	15.8800	14.9700	15.8800	
2235 02 796 86 Total	0.0000	15.8800	14.9700	15.8800	
2235 02 796 Total	0.0000	15.8800	14.9700	15.8800	
2235 02 Total	4.9533	50.0000	48.2800	50.0000	
2235 Total	4.9533	50.0000	48.2800	50.0000	

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

Half Way Home

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 200 Other programmes					
2235 02 200 41 Human Development					
2235 02 200 41 87 Half Way Home					
2235 02 200 41 87 21 Supplies and Materials	0.0000	31.0000	7.0000	20.0000	
2235 02 200 41 87 23 Cost of Ration,Diet,Medicine,B edding & Clothing	0.0000	0.0000	0.0000	10.0000	
2235 02 200 41 87 27 Minor Works	15.4300	15.0000	39.0000	0.0000	
2235 02 200 41 87 28 Professional Services	0.0000	0.0000	0.0000	25.0000	
2235 02 200 41 87 50 Other charges	0.0000	14.0000	14.0000	0.0000	
2235 02 200 41 87 Total	15.4300	60.0000	60.0000	55.0000	
2235 02 200 41 Total	15.4300	60.0000	60.0000	55.0000	
2235 02 200 Total	15.4300	60.0000	60.0000	55.0000	
2235 02 Total	15.4300	60.0000	60.0000	55.0000	
2235 Total	15.4300	60.0000	60.0000	55.0000	
Half Way Home	Total	15.4300	60.0000	60.0000	55.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	15.4300	60.0000	60.0000	55.0000
	Revenue	15.4300	60.0000	60.0000	55.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Strengthening and Mordernisation of Plan Quarantine Facilities

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 200 Other programmes				
2235 02 200 86 C.S. Scheme - I				
2235 02 200 86 84 Strengthening and Modernisation of Plan Quarantine Facilities				
2235 02 200 86 84 50 Other charges	14.6997	17.0000	6.0000	17.0000
2235 02 200 86 84 Total	14.6997	17.0000	6.0000	17.0000
2235 02 200 86 Total	14.6997	17.0000	6.0000	17.0000
2235 02 200 Total	14.6997	17.0000	6.0000	17.0000
2235 02 Total	14.6997	17.0000	6.0000	17.0000
2235 Total	14.6997	17.0000	6.0000	17.0000

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

Pradhan Samajpatis of Indigenous Tribal Communities of Tripura

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

Sponsorship/ Foster Care

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2235 02 102 33 Total	0.0000	20.0000	20.0000	20.0000
2235 02 102 Total	0.0000	20.0000	20.0000	20.0000
2235 02 Total	0.0000	20.0000	20.0000	20.0000
2235 Total	0.0000	20.0000	20.0000	20.0000
Sponsorship/ Foster Care				
Total	0.0000	20.0000	20.0000	20.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	20.0000	20.0000	20.0000
Revenue	0.0000	20.0000	20.0000	20.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Mukhhyanantri Antyodaya Shradhanjali Yojana</u>				
2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 200 Other programmes				
2235 02 200 33 Welfare Programme				
2235 02 200 33 30 Social Security & Welfare				
2235 02 200 33 30 31 Grants-in-Aid	0.0000	0.0000	30.1600	30.1600
2235 02 200 33 30 Total	0.0000	0.0000	30.1600	30.1600
2235 02 200 33 Total	0.0000	0.0000	30.1600	30.1600
2235 02 200 Total	0.0000	0.0000	30.1600	30.1600
2235 02 789 Special Component Plan for Scheduled Caste				
2235 02 789 33 Welfare Programme				
2235 02 789 33 30 Social Security & Welfare				
2235 02 789 33 30 31 Grants-in-Aid	0.0000	0.0000	9.8600	9.8600
2235 02 789 33 30 Total	0.0000	0.0000	9.8600	9.8600
2235 02 789 33 Total	0.0000	0.0000	9.8600	9.8600
2235 02 789 Total	0.0000	0.0000	9.8600	9.8600
2235 02 796 Tribal Area sub-plan				
2235 02 796 33 Welfare Programme				
2235 02 796 33 30 Social Security & Welfare				
2235 02 796 33 30 31 Grants-in-Aid	0.0000	0.0000	17.9800	17.9800
2235 02 796 33 30 Total	0.0000	0.0000	17.9800	17.9800
2235 02 796 33 Total	0.0000	0.0000	17.9800	17.9800
2235 02 796 Total	0.0000	0.0000	17.9800	17.9800
2235 02 Total	0.0000	0.0000	58.0000	58.0000
2235 Total	0.0000	0.0000	58.0000	58.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
Mukhhyamantri	Total	0.0000	0.0000	58.0000	58.0000
Antyodaya Shradhanjali	Charged	0.0000	0.0000	0.0000	0.0000
Yojana	Voted	0.0000	0.0000	58.0000	58.0000
	Revenue	0.0000	0.0000	58.0000	58.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Feliciation of Top Students with Disabilities

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

NGO run Home, Open Shelter Special Home etc

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
NGO run Home, Open Shelter Special Home etc	Total	0.0000	0.0000	0.0000	86.3000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	86.3000
	Revenue	0.0000	0.0000	0.0000	86.3000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Mahila Sashaktikaran Abhiyan</u>					
2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 103	Women's Welfare				
2235 02 103 41	Human Development				
2235 02 103 41 93	Mahila Sashaktikaran Abhiyan				
2235 02 103 41 93 31	Grants-in-Aid	0.0000	0.0000	0.0000	2.0000
2235 02 103 41 93	Total	0.0000	0.0000	0.0000	2.0000
2235 02 103 41	Total	0.0000	0.0000	0.0000	2.0000
2235 02 103	Total	0.0000	0.0000	0.0000	2.0000
2235 02 789	Special Component Plan for Scheduled Caste				
2235 02 789 41	Human Development				
2235 02 789 41 93	Mahila Sashaktikaran Abhiyan				
2235 02 789 41 93 31	Grants-in-Aid	0.0000	0.0000	0.0000	4.0000
2235 02 789 41 93	Total	0.0000	0.0000	0.0000	4.0000
2235 02 789 41	Total	0.0000	0.0000	0.0000	4.0000
2235 02 789	Total	0.0000	0.0000	0.0000	4.0000
2235 02 796	Tribal Area sub-plan				
2235 02 796 41	Human Development				
2235 02 796 41 93	Mahila Sashaktikaran Abhiyan				
2235 02 796 41 93 31	Grants-in-Aid	0.0000	0.0000	0.0000	4.0000
2235 02 796 41 93	Total	0.0000	0.0000	0.0000	4.0000
2235 02 796 41	Total	0.0000	0.0000	0.0000	4.0000
2235 02 796	Total	0.0000	0.0000	0.0000	4.0000
2235 02	Total	0.0000	0.0000	0.0000	10.0000
2235	Total	0.0000	0.0000	0.0000	10.0000
Mahila Sashaktikaran Abhiyan	Total	0.0000	0.0000	0.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	10.0000
	Revenue	0.0000	0.0000	0.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
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Grand Total:- Demand:-41		80398.3295	98378.8900	96859.1500	122750.1700
EDUCATION (SOCIAL) - (41)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	80398.3295	98378.8900	96859.1500	122750.1700
	Revenue	80398.3295	97592.8900	93306.6300	122649.1700
	Capital	0.0000	786.0000	3552.5200	101.0000
Total Recovery:- Demand:-41		0.4997	0.0000	0.0000	0.0000
EDUCATION (SOCIAL) - (41)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.4997	0.0000	0.0000	0.0000
	Revenue	0.4997	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-41		80397.8299	98378.8900	96859.1500	122750.1700
EDUCATION (SOCIAL) - (41)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	80397.8299	98378.8900	96859.1500	122750.1700
	Revenue	80397.8299	97592.8900	93306.6300	122649.1700
	Capital	0.0000	786.0000	3552.5200	101.0000

Education (Youth Affairs & Sports)

Demand No : 42

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
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Wages

2204 Sports and Youth Services

2204 00

2204 00 101 Physical Education

2204 00 101 41 Human Development

2204 00 101 41 10 Development of Infrastructure Games and Sports

2204 00 101 41 10 02 Wages 3.2853 4.0000 5.0000 5.5000

2204 00 101 41 10 **Total** 3.2853 4.0000 5.0000 5.50002204 00 101 41 **Total** 3.2853 4.0000 5.0000 5.50002204 00 101 **Total** 3.2853 4.0000 5.0000 5.50002204 00 **Total** 3.2853 4.0000 5.0000 5.50002204 **Total** 3.2853 4.0000 5.0000 5.5000

Wages	Total	3.2853	4.0000	5.0000	5.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.2853	4.0000	5.0000	5.5000
	Revenue	3.2853	4.0000	5.0000	5.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2204 Sports and Youth Services

2204 00

2204 00 001 Direction and Administration

2204 00 001 98 Administration

2204 00 001 98 42 Sports and Youth Programme

2204 00 001 98 42 12 Electricity Charges 13.0000 12.0000 37.0000 14.0000

2204 00 001 98 42 **Total** 13.0000 12.0000 37.0000 14.00002204 00 001 98 **Total** 13.0000 12.0000 37.0000 14.00002204 00 001 **Total** 13.0000 12.0000 37.0000 14.0000

2204 00 101 Physical Education

2204 00 101 41 Human Development

2204 00 101 41 10 Development of Infrastructure Games and Sports

2204 00 101 41 10 12 Electricity Charges 5.0000 6.0000 6.0000 10.0000

2204 00 101 41 10 **Total** 5.0000 6.0000 6.0000 10.00002204 00 101 41 **Total** 5.0000 6.0000 6.0000 10.00002204 00 101 **Total** 5.0000 6.0000 6.0000 10.0000

2204 00 789 Special Component Plan for Scheduled Caste

2204 00 789 98 Administration

2204 00 789 98 42 Sports and Youth Programme

2204 00 789 98 42 12 Electricity Charges 6.0000 6.0000 16.0000 10.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2204 00 789 98 42 Total	6.0000	6.0000	16.0000	10.0000	
2204 00 789 98 Total	6.0000	6.0000	16.0000	10.0000	
2204 00 789 Total	6.0000	6.0000	16.0000	10.0000	
2204 00 796 Tribal Area sub-plan					
2204 00 796 98 Administration					
2204 00 796 98 42 Sports and Youth Programme					
2204 00 796 98 42 12 Electricity Charges	11.0000	11.0000	28.0000	16.0000	
2204 00 796 98 42 Total	11.0000	11.0000	28.0000	16.0000	
2204 00 796 98 Total	11.0000	11.0000	28.0000	16.0000	
2204 00 796 Total	11.0000	11.0000	28.0000	16.0000	
2204 00 Total	35.0000	35.0000	87.0000	50.0000	
2204 Total	35.0000	35.0000	87.0000	50.0000	
Electricity Charges	Total	35.0000	35.0000	87.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	35.0000	35.0000	87.0000	50.0000
	Revenue	35.0000	35.0000	87.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</u>					
2204 Sports and Youth Services					
2204 00					
2204 00 101 Physical Education					
2204 00 101 41 Human Development					
2204 00 101 41 10 Development of Infrastructure Games and Sports					
2204 00 101 41 10 36 Scholarship / Stipend	2.6760	2.7600	2.7600	2.7600	
2204 00 101 41 10 Total	2.6760	2.7600	2.7600	2.7600	
2204 00 101 41 Total	2.6760	2.7600	2.7600	2.7600	
2204 00 101 Total	2.6760	2.7600	2.7600	2.7600	
2204 00 789 Special Component Plan for Scheduled Caste					
2204 00 789 41 Human Development					
2204 00 789 41 10 Development of Infrastructure Games and Sports					
2204 00 789 41 10 36 Scholarship / Stipend	0.5760	1.5000	1.5000	1.5000	
2204 00 789 41 10 Total	0.5760	1.5000	1.5000	1.5000	
2204 00 789 41 Total	0.5760	1.5000	1.5000	1.5000	
2204 00 789 Total	0.5760	1.5000	1.5000	1.5000	
2204 00 796 Tribal Area sub-plan					
2204 00 796 41 Human Development					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2204 00 796 41 10 Development of Infrastructure Games and Sports				
2204 00 796 41 10 36 Scholarship / Stipend	2.0880	2.5000	2.5000	2.5000
2204 00 796 41 10 Total	2.0880	2.5000	2.5000	2.5000
2204 00 796 41 Total	2.0880	2.5000	2.5000	2.5000
2204 00 796 Total	2.0880	2.5000	2.5000	2.5000
2204 00 Total	5.3400	6.7600	6.7600	6.7600
2204 Total	5.3400	6.7600	6.7600	6.7600
Scholarship/Stipend	Total	5.3400	6.7600	6.7600
	Charged	0.0000	0.0000	0.0000
	Voted	5.3400	6.7600	6.7600
	Revenue	5.3400	6.7600	6.7600
	Capital	0.0000	0.0000	0.0000
Minor Works				
2204 Sports and Youth Services				
2204 00				
2204 00 001 Direction and Administration				
2204 00 001 98 Administration				
2204 00 001 98 42 Sports and Youth Programme				
2204 00 001 98 42 27 Minor Works	0.9164	1.0000	2.0000	4.5000
2204 00 001 98 42 Total	0.9164	1.0000	2.0000	4.5000
2204 00 001 98 Total	0.9164	1.0000	2.0000	4.5000
2204 00 001 Total	0.9164	1.0000	2.0000	4.5000
2204 00 789 Special Component Plan for Scheduled Caste				
2204 00 789 98 Administration				
2204 00 789 98 42 Sports and Youth Programme				
2204 00 789 98 42 27 Minor Works	0.2595	0.5000	2.6100	2.0000
2204 00 789 98 42 Total	0.2595	0.5000	2.6100	2.0000
2204 00 789 98 Total	0.2595	0.5000	2.6100	2.0000
2204 00 789 Total	0.2595	0.5000	2.6100	2.0000
2204 00 796 Tribal Area sub-plan				
2204 00 796 98 Administration				
2204 00 796 98 42 Sports and Youth Programme				
2204 00 796 98 42 27 Minor Works	0.7173	1.0000	1.0000	3.5000
2204 00 796 98 42 Total	0.7173	1.0000	1.0000	3.5000
2204 00 796 98 Total	0.7173	1.0000	1.0000	3.5000
2204 00 796 Total	0.7173	1.0000	1.0000	3.5000
2204 00 Total	1.8932	2.5000	5.6100	10.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2204 Total	1.8932	2.5000	5.6100	10.0000	
Minor Works	Total	1.8932	2.5000	5.6100	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.8932	2.5000	5.6100	10.0000
	Revenue	1.8932	2.5000	5.6100	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Ration/Diet/Medicine/Bedding and Clothing</u>					
2204 Sports and Youth Services					
2204 00					
2204 00 101 Physical Education					
2204 00 101 41 Human Development					
2204 00 101 41 10 Development of Infrastructure Games and Sports					
2204 00 101 41 10 23 Cost of Ration,Diet,Medicine, Bedding & Clothing	102.8638	90.0000	42.0000	90.0000	
2204 00 101 41 10 Total	102.8638	90.0000	42.0000	90.0000	
2204 00 101 41 Total	102.8638	90.0000	42.0000	90.0000	
2204 00 101 Total	102.8638	90.0000	42.0000	90.0000	
2204 00 789 Special Component Plan for Scheduled Caste					
2204 00 789 41 Human Development					
2204 00 789 41 10 Development of Infrastructure Games and Sports					
2204 00 789 41 10 23 Cost of Ration,Diet,Medicine, Bedding & Clothing	45.9815	50.0000	42.0000	50.0000	
2204 00 789 41 10 Total	45.9815	50.0000	42.0000	50.0000	
2204 00 789 41 Total	45.9815	50.0000	42.0000	50.0000	
2204 00 789 Total	45.9815	50.0000	42.0000	50.0000	
2204 00 796 Tribal Area sub-plan					
2204 00 796 41 Human Development					
2204 00 796 41 10 Development of Infrastructure Games and Sports					
2204 00 796 41 10 23 Cost of Ration,Diet,Medicine, Bedding & Clothing	49.7889	70.0000	42.0000	70.0000	
2204 00 796 41 10 Total	49.7889	70.0000	42.0000	70.0000	
2204 00 796 41 Total	49.7889	70.0000	42.0000	70.0000	
2204 00 796 Total	49.7889	70.0000	42.0000	70.0000	
2204 00 Total	198.6342	210.0000	126.0000	210.0000	
2204 Total	198.6342	210.0000	126.0000	210.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
Ration/Diet/Medicine/Bedding and Clothing	Total	198.6342	210.0000	126.0000	210.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	198.6342	210.0000	126.0000	210.0000
	Revenue	198.6342	210.0000	126.0000	210.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - NLCPR

4202 Capital Outlay on Education, Sports, Art and Culture

4202 03 Sports and Youth Services

4202 03 102 Sports Stadia

4202 03 102 91 Central Assistance

4202 03 102 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)

4202 03 102 91 09 53 Major works 78.9150 0.5000 0.0000 0.5000

4202 03 102 91 09 **Total** 78.9150 0.5000 0.0000 0.50004202 03 102 91 **Total** 78.9150 0.5000 0.0000 0.50004202 03 102 **Total** 78.9150 0.5000 0.0000 0.5000

4202 03 789 Special Component Plan for Scheduled Caste

4202 03 789 91 Central Assistance

4202 03 789 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)

4202 03 789 91 09 53 Major works 28.4094 0.2000 0.0000 0.2000

4202 03 789 91 09 **Total** 28.4094 0.2000 0.0000 0.20004202 03 789 91 **Total** 28.4094 0.2000 0.0000 0.20004202 03 789 **Total** 28.4094 0.2000 0.0000 0.2000

4202 03 796 Tribal Area sub-plan

4202 03 796 91 Central Assistance

4202 03 796 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)

4202 03 796 91 09 53 Major works 50.5056 0.3000 0.0000 0.3000

4202 03 796 91 09 **Total** 50.5056 0.3000 0.0000 0.30004202 03 796 91 **Total** 50.5056 0.3000 0.0000 0.30004202 03 796 **Total** 50.5056 0.3000 0.0000 0.30004202 03 **Total** 157.8300 1.0000 0.0000 1.00004202 **Total** 157.8300 1.0000 0.0000 1.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
CSS - NLCPR	Total	157.8300	1.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	157.8300	1.0000	0.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	157.8300	1.0000	0.0000	1.0000
CSS - NEC					
4552	Capital Outlay on North Eastern Areas				
4552 00					
4552 00 101	Contribution to Central Resource Pool for Development of North Eastern Region				
4552 00 101 91	Central Assistance				
4552 00 101 91 08	North Eastern Council (NEC)				
4552 00 101 91 08 53	Major works	305.0200	0.5000	0.0000	0.5000
4552 00 101 91 08	Total	305.0200	0.5000	0.0000	0.5000
4552 00 101 91	Total	305.0200	0.5000	0.0000	0.5000
4552 00 101	Total	305.0200	0.5000	0.0000	0.5000
4552 00 789	Special Component Plan for Scheduled Caste				
4552 00 789 91	Central Assistance				
4552 00 789 91 08	North Eastern Council (NEC)				
4552 00 789 91 08 53	Major works	99.4600	0.2000	0.0000	0.2000
4552 00 789 91 08	Total	99.4600	0.2000	0.0000	0.2000
4552 00 789 91	Total	99.4600	0.2000	0.0000	0.2000
4552 00 789	Total	99.4600	0.2000	0.0000	0.2000
4552 00 796	Tribal Area sub-plan				
4552 00 796 91	Central Assistance				
4552 00 796 91 08	North Eastern Council (NEC)				
4552 00 796 91 08 53	Major works	182.1200	0.3000	0.0000	0.3000
4552 00 796 91 08	Total	182.1200	0.3000	0.0000	0.3000
4552 00 796 91	Total	182.1200	0.3000	0.0000	0.3000
4552 00 796	Total	182.1200	0.3000	0.0000	0.3000
4552 00	Total	586.6000	1.0000	0.0000	1.0000
4552	Total	586.6000	1.0000	0.0000	1.0000
CSS - NEC	Total	586.6000	1.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	586.6000	1.0000	0.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	586.6000	1.0000	0.0000	1.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
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Transfer of fund to TTAADC

2204 Sports and Youth Services

2204 00

2204 00 796 Tribal Area sub-plan

2204 00 796 98 Administration

2204 00 796 98 42 Sports and Youth Programme

2204 00 796 98 42 47 Transfer of fund to TTAADC, PRI and ULB	40.0000	42.0000	42.0000	45.0000
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2204 00 796 98 42 Total	40.0000	42.0000	42.0000	45.0000
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2204 00 796 98 Total	40.0000	42.0000	42.0000	45.0000
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2204 00 796 Total	40.0000	42.0000	42.0000	45.0000
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2204 00 Total	40.0000	42.0000	42.0000	45.0000
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2204 Total	40.0000	42.0000	42.0000	45.0000
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Transfer of fund to TTAADC	Total	40.0000	42.0000	42.0000	45.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	40.0000	42.0000	42.0000	45.0000
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Revenue	40.0000	42.0000	42.0000	45.0000
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Capital	0.0000	0.0000	0.0000	0.0000
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State Share / Contribution of CSS

4202 Capital Outlay on Education, Sports, Art and Culture

4202 03 Sports and Youth Services

4202 03 789 Special Component Plan for Scheduled Caste

4202 03 789 90 State Share for Central Assistance

4202 03 789 90 09 State Share of Central Pool of Resources for
North East & Sikkim (NLCPR)

4202 03 789 90 09 53 Major works	0.0000	0.1000	0.0000	0.0000
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4202 03 789 90 09 Total	0.0000	0.1000	0.0000	0.0000
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4202 03 789 90 Total	0.0000	0.1000	0.0000	0.0000
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4202 03 789 Total	0.0000	0.1000	0.0000	0.0000
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4202 03 796 Tribal Area sub-plan

4202 03 796 90 State Share for Central Assistance

4202 03 796 90 09 State Share of Central Pool of Resources for
North East & Sikkim (NLCPR)

4202 03 796 90 09 53 Major works	0.0000	0.1500	0.0000	0.0000
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4202 03 796 90 09 Total	0.0000	0.1500	0.0000	0.0000
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4202 03 796 90 Total	0.0000	0.1500	0.0000	0.0000
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4202 03 796 Total	0.0000	0.1500	0.0000	0.0000
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4202 03 800 Other expenditure

4202 03 800 90 State Share for Central Assistance

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
4202 03 800 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
4202 03 800 90 09 53 Major works	0.0000	0.2500	0.0000	0.0000
4202 03 800 90 09 Total	0.0000	0.2500	0.0000	0.0000
4202 03 800 90 Total	0.0000	0.2500	0.0000	0.0000
4202 03 800 Total	0.0000	0.2500	0.0000	0.0000
4202 03 Total	0.0000	0.5000	0.0000	0.0000
4202 Total	0.0000	0.5000	0.0000	0.0000
4552 <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	100.7700	0.2500	0.0000	0.5000
4552 00 101 90 08 Total	100.7700	0.2500	0.0000	0.5000
4552 00 101 90 Total	100.7700	0.2500	0.0000	0.5000
4552 00 101 Total	100.7700	0.2500	0.0000	0.5000
4552 00 789 Special Component Plan for Scheduled Caste				
4552 00 789 90 State Share for Central Assistance				
4552 00 789 90 08 State Share of North Eastern Council (NEC)				
4552 00 789 90 08 53 Major works	17.6400	0.1000	0.0000	0.2000
4552 00 789 90 08 Total	17.6400	0.1000	0.0000	0.2000
4552 00 789 90 Total	17.6400	0.1000	0.0000	0.2000
4552 00 789 Total	17.6400	0.1000	0.0000	0.2000
4552 00 796 Tribal Area sub-plan				
4552 00 796 90 State Share for Central Assistance				
4552 00 796 90 08 State Share of North Eastern Council (NEC)				
4552 00 796 90 08 53 Major works	32.1600	0.1500	0.0000	0.3000
4552 00 796 90 08 Total	32.1600	0.1500	0.0000	0.3000
4552 00 796 90 Total	32.1600	0.1500	0.0000	0.3000
4552 00 796 Total	32.1600	0.1500	0.0000	0.3000
4552 00 Total	150.5700	0.5000	0.0000	1.0000
4552 Total	150.5700	0.5000	0.0000	1.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
State Share / Contribution of CSS	Total	150.5700	1.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	150.5700	1.0000	0.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	150.5700	1.0000	0.0000	1.0000

Others

2204 Sports and Youth Services

2204 00

2204 00 001 Direction and Administration

2204 00 001 98 Administration

2204 00 001 98 42 Sports and Youth Programme

2204 00 001 98 42 13 Office Expenses 2.9652 3.0000 4.5600 7.0000

2204 00 001 98 42 18 Cost of fuel etc and
maintenance cost of
vehicles 1.0246 1.0000 1.2000 1.2000

2204 00 001 98 42 21 Supplies and Materials 4.0445 5.5000 8.0000 4.9000

2204 00 001 98 42 31 Grants-in-Aid 0.0000 0.0000 10.0000 2.0000

2204 00 001 98 42 50 Other charges 0.2079 0.5000 0.5000 0.5000

2204 00 001 98 42 **Total** 8.2422 10.0000 24.2600 15.60002204 00 001 98 **Total** 8.2422 10.0000 24.2600 15.60002204 00 001 **Total** 8.2422 10.0000 24.2600 15.6000

2204 00 101 Physical Education

2204 00 101 41 Human Development

2204 00 101 41 10 Development of Infrastructure Games and
Sports

2204 00 101 41 10 11 Travel Expenses 5.4399 6.0000 7.0000 7.0000

2204 00 101 41 10 13 Office Expenses 1.9688 2.0000 2.0000 4.0500

2204 00 101 41 10 14 Rents, Rates and
Taxes 0.4400 0.0000 0.0000 0.00002204 00 101 41 10 19 Hiring charges of
private vehicles 6.9905 7.5000 8.7400 18.45002204 00 101 41 10 20 Other Administrative
Expenses 0.4800 1.0000 2.0000 1.5000

2204 00 101 41 10 28 Professional Services 0.1596 0.5000 0.5000 1.0000

2204 00 101 41 10 30 Other Contractual
Services 11.8852 13.0000 0.0000 0.0000

2204 00 101 41 10 50 Other charges 0.3991 1.5000 1.5000 0.5000

2204 00 101 41 10 **Total** 27.7631 31.5000 21.7400 32.50002204 00 101 41 **Total** 27.7631 31.5000 21.7400 32.50002204 00 101 **Total** 27.7631 31.5000 21.7400 32.5000

2204 00 789 Special Component Plan for Scheduled Caste

2204 00 789 41 Human Development

2204 00 789 41 10 Development of Infrastructure Games and
Sports

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2204 00 789 41 10 19 Hiring charges of private vehicles	3.9670	4.0000	5.0000	7.0000
2204 00 789 41 10 20 Other Administrative Expenses	0.3200	0.5000	1.5000	1.2000
2204 00 789 41 10 30 Other Contractual Services	7.0000	6.0000	0.0000	0.0000
Total	11.2870	10.5000	6.5000	8.2000
Total	11.2870	10.5000	6.5000	8.2000
2204 00 789 98 Administration				
2204 00 789 98 42 Sports and Youth Programme				
2204 00 789 98 42 13 Office Expenses	1.4983	3.0000	5.0000	4.0000
2204 00 789 98 42 18 Cost of fuel etc and maintenance cost of vehicles	0.3360	0.5000	0.5000	0.5000
2204 00 789 98 42 21 Supplies and Materials	2.0839	2.5000	3.5000	2.0000
2204 00 789 98 42 50 Other charges	0.0500	0.2000	0.2000	0.2000
Total	3.9682	6.2000	9.2000	6.7000
Total	3.9682	6.2000	9.2000	6.7000
Total	15.2552	16.7000	15.7000	14.9000
2204 00 796 Tribal Area sub-plan				
2204 00 796 41 Human Development				
2204 00 796 41 10 Development of Infrastructure Games and Sports				
2204 00 796 41 10 19 Hiring charges of private vehicles	5.9833	6.0000	8.0000	14.0000
2204 00 796 41 10 20 Other Administrative Expenses	0.4000	0.5000	2.0000	1.8000
2204 00 796 41 10 30 Other Contractual Services	10.3922	11.0000	0.0000	0.0000
Total	16.7755	17.5000	10.0000	15.8000
Total	16.7755	17.5000	10.0000	15.8000
2204 00 796 98 Administration				
2204 00 796 98 42 Sports and Youth Programme				
2204 00 796 98 42 13 Office Expenses	3.4990	4.0000	6.5000	7.0000
2204 00 796 98 42 18 Cost of fuel etc and maintenance cost of vehicles	0.4970	0.5000	0.5000	0.8000
2204 00 796 98 42 21 Supplies and Materials	3.7307	4.5000	6.0000	3.1000
2204 00 796 98 42 50 Other charges	0.0460	0.3000	0.3000	0.3000
Total	7.7727	9.3000	13.3000	11.2000
Total	7.7727	9.3000	13.3000	11.2000
Total	24.5482	26.8000	23.3000	27.0000
Total	75.8086	85.0000	85.0000	90.0000
Total	75.8086	85.0000	85.0000	90.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
Others	Total	75.8086	85.0000	85.0000	90.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	75.8086	85.0000	85.0000	90.0000
	Revenue	75.8086	85.0000	85.0000	90.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2204 Sports and Youth Services

2204 00

2204 00 101 Physical Education

2204 00 101 41 Human Development

2204 00 101 41 10 Development of Infrastructure Games and Sports

2204 00 101 41 10 01 Salaries 6129.3682 7384.0000 7383.0000 8121.5000

2204 00 101 41 10 **Total** 6129.3682 7384.0000 7383.0000 8121.50002204 00 101 41 **Total** 6129.3682 7384.0000 7383.0000 8121.50002204 00 101 **Total** 6129.3682 7384.0000 7383.0000 8121.50002204 00 **Total** 6129.3682 7384.0000 7383.0000 8121.50002204 **Total** 6129.3682 7384.0000 7383.0000 8121.5000

Salaries	Total	6129.3682	7384.0000	7383.0000	8121.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6129.3682	7384.0000	7383.0000	8121.5000
	Revenue	6129.3682	7384.0000	7383.0000	8121.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - Tripura Sports Council

2204 Sports and Youth Services

2204 00

2204 00 104 Sports and Games

2204 00 104 41 Human Development

2204 00 104 41 61 Tripura Sports Council

2204 00 104 41 61 31 Grants-in-Aid 34.0000 41.0000 43.0000 45.0000

2204 00 104 41 61 **Total** 34.0000 41.0000 43.0000 45.00002204 00 104 41 **Total** 34.0000 41.0000 43.0000 45.00002204 00 104 **Total** 34.0000 41.0000 43.0000 45.0000

2204 00 789 Special Component Plan for Scheduled Caste

2204 00 789 41 Human Development

2204 00 789 41 61 Tripura Sports Council

2204 00 789 41 61 31 Grants-in-Aid 16.0000 17.0000 18.0000 20.0000

2204 00 789 41 61 **Total** 16.0000 17.0000 18.0000 20.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2204 00 789 41 Total	16.0000	17.0000	18.0000	20.0000	
2204 00 789 Total	16.0000	17.0000	18.0000	20.0000	
2204 00 796 Tribal Area sub-plan					
2204 00 796 41 Human Development					
2204 00 796 41 61 Tripura Sports Council					
2204 00 796 41 61 31 Grants-in-Aid	25.0000	27.0000	29.0000	30.0000	
2204 00 796 41 61 Total	25.0000	27.0000	29.0000	30.0000	
2204 00 796 41 Total	25.0000	27.0000	29.0000	30.0000	
2204 00 796 Total	25.0000	27.0000	29.0000	30.0000	
2204 00 Total	75.0000	85.0000	90.0000	95.0000	
2204 Total	75.0000	85.0000	90.0000	95.0000	
Grants to PSUs - Tripura Sports Council	Total	75.0000	85.0000	90.0000	95.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	75.0000	85.0000	90.0000	95.0000
	Revenue	75.0000	85.0000	90.0000	95.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Sports Equipment

2204 Sports and Youth Services

2204 00

2204 00 101 Physical Education

2204 00 101 41 Human Development

2204 00 101 41 10 Development of Infrastructure Games and Sports

2204 00 101 41 10 21 Supplies and Materials 0.8784 10.3000 10.3000 0.0000

2204 00 101 41 10 **Total** 0.8784 10.3000 10.3000 0.00002204 00 101 41 **Total** 0.8784 10.3000 10.3000 0.00002204 00 101 **Total** 0.8784 10.3000 10.3000 0.0000

2204 00 789 Special Component Plan for Scheduled Caste

2204 00 789 41 Human Development

2204 00 789 41 10 Development of Infrastructure Games and Sports

2204 00 789 41 10 21 Supplies and Materials 0.0000 3.5000 3.5000 0.0000

2204 00 789 41 10 **Total** 0.0000 3.5000 3.5000 0.00002204 00 789 41 **Total** 0.0000 3.5000 3.5000 0.00002204 00 789 **Total** 0.0000 3.5000 3.5000 0.0000

2204 00 796 Tribal Area sub-plan

2204 00 796 41 Human Development

2204 00 796 41 10 Development of Infrastructure Games and Sports

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2204 00 796 41 10 21 Supplies and Materials	0.1760	6.2000	6.2000	0.0000
2204 00 796 41 10 Total	0.1760	6.2000	6.2000	0.0000
2204 00 796 41 Total	0.1760	6.2000	6.2000	0.0000
2204 00 796 Total	0.1760	6.2000	6.2000	0.0000
2204 00 Total	1.0544	20.0000	20.0000	0.0000
2204 Total	1.0544	20.0000	20.0000	0.0000
Sports Equipment Total	1.0544	20.0000	20.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1.0544	20.0000	20.0000	0.0000
Revenue	1.0544	20.0000	20.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

Youth Welfare Programme

2204 Sports and Youth Services

2204 00

2204 00 102 Youth Welfare Programmes for Students

2204 00 102 33 Welfare Programme

2204 00 102 33 35 Youth Welfare Programme

2204 00 102 33 35 50 Other charges 2.8000 5.0000 5.0000 5.0000

2204 00 102 33 35 **Total** 2.8000 5.0000 5.0000 5.00002204 00 102 33 **Total** 2.8000 5.0000 5.0000 5.00002204 00 102 **Total** 2.8000 5.0000 5.0000 5.0000

2204 00 103 Youth Welfare Programmes for Non Students

2204 00 103 33 Welfare Programme

2204 00 103 33 35 Youth Welfare Programme

2204 00 103 33 35 50 Other charges 4.9070 10.0000 10.0000 10.0000

2204 00 103 33 35 **Total** 4.9070 10.0000 10.0000 10.00002204 00 103 33 **Total** 4.9070 10.0000 10.0000 10.00002204 00 103 **Total** 4.9070 10.0000 10.0000 10.0000

2204 00 789 Special Component Plan for Scheduled Caste

2204 00 789 33 Welfare Programme

2204 00 789 33 35 Youth Welfare Programme

2204 00 789 33 35 50 Other charges 3.2600 5.5000 5.5000 5.5000

2204 00 789 33 35 **Total** 3.2600 5.5000 5.5000 5.50002204 00 789 33 **Total** 3.2600 5.5000 5.5000 5.50002204 00 789 **Total** 3.2600 5.5000 5.5000 5.5000

2204 00 796 Tribal Area sub-plan

2204 00 796 33 Welfare Programme

2204 00 796 33 35 Youth Welfare Programme

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2204 00 796 33 35 50 Other charges	4.6458	9.5000	9.5000	9.5000	
2204 00 796 33 35 Total	4.6458	9.5000	9.5000	9.5000	
2204 00 796 33 Total	4.6458	9.5000	9.5000	9.5000	
2204 00 796 Total	4.6458	9.5000	9.5000	9.5000	
2204 00 Total	15.6129	30.0000	30.0000	30.0000	
2204 Total	15.6129	30.0000	30.0000	30.0000	
Youth Welfare Programme	Total	15.6129	30.0000	30.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	15.6129	30.0000	30.0000	30.0000
	Revenue	15.6129	30.0000	30.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Games & Sports/ Khelo Tripura Susto Tripura

2204 Sports and Youth Services

2204 00

2204 00 104 Sports and Games

2204 00 104 41 Human Development

2204 00 104 41 10 Development of Infrastructure Games and Sports

2204 00 104 41 10 20 Other Administrative Expenses	11.0110	18.0000	18.0000	45.0000
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2204 00 104 41 10 31 Grants-in-Aid	0.0000	0.0000	0.0000	80.0000
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2204 00 104 41 10 50 Other charges	0.4987	1.5000	1.5000	20.0000
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2204 00 104 41 10 Total	11.5096	19.5000	19.5000	145.0000
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2204 00 104 41 Total	11.5096	19.5000	19.5000	145.0000
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2204 00 104 Total	11.5096	19.5000	19.5000	145.0000
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2204 00 789 Special Component Plan for Scheduled Caste

2204 00 789 41 Human Development

2204 00 789 41 10 Development of Infrastructure Games and Sports

2204 00 789 41 10 50 Other charges	6.1158	7.5000	7.5000	0.0000
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2204 00 789 41 10 Total	6.1158	7.5000	7.5000	0.0000
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2204 00 789 41 Total	6.1158	7.5000	7.5000	0.0000
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2204 00 789 Total	6.1158	7.5000	7.5000	0.0000
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2204 00 796 Tribal Area sub-plan

2204 00 796 41 Human Development

2204 00 796 41 10 Development of Infrastructure Games and Sports

2204 00 796 41 10 50 Other charges	11.1581	13.0000	13.0000	0.0000
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2204 00 796 41 10 Total	11.1581	13.0000	13.0000	0.0000
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2204 00 796 41 Total	11.1581	13.0000	13.0000	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 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2204 00 796 Total	11.1581	13.0000	13.0000	0.0000	
2204 00 Total	28.7836	40.0000	40.0000	145.0000	
2204 Total	28.7836	40.0000	40.0000	145.0000	
4202 <i>Capital Outlay on Education, Sports, Art and Culture</i>					
4202 03 Sports and Youth Services					
4202 03 102 Sports Stadia					
4202 03 102 41 Human Development					
4202 03 102 41 10 Development of Infrastructure Games and Sports					
4202 03 102 41 10 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	145.0000	
4202 03 102 41 10 Total	0.0000	0.0000	0.0000	145.0000	
4202 03 102 41 Total	0.0000	0.0000	0.0000	145.0000	
4202 03 102 Total	0.0000	0.0000	0.0000	145.0000	
4202 03 789 Special Component Plan for Scheduled Caste					
4202 03 789 41 Human Development					
4202 03 789 41 10 Development of Infrastructure Games and Sports					
4202 03 789 41 10 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	150.0000	
4202 03 789 41 10 Total	0.0000	0.0000	0.0000	150.0000	
4202 03 789 41 Total	0.0000	0.0000	0.0000	150.0000	
4202 03 789 Total	0.0000	0.0000	0.0000	150.0000	
4202 03 796 Tribal Area sub-plan					
4202 03 796 41 Human Development					
4202 03 796 41 10 Development of Infrastructure Games and Sports					
4202 03 796 41 10 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	210.0000	
4202 03 796 41 10 Total	0.0000	0.0000	0.0000	210.0000	
4202 03 796 41 Total	0.0000	0.0000	0.0000	210.0000	
4202 03 796 Total	0.0000	0.0000	0.0000	210.0000	
4202 03 Total	0.0000	0.0000	0.0000	505.0000	
4202 Total	0.0000	0.0000	0.0000	505.0000	
Games & Sports/ Khelo Tripura Susto Tripura	Total	28.7836	40.0000	40.0000	650.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	28.7836	40.0000	40.0000	650.0000
	Revenue	28.7836	40.0000	40.0000	145.0000
	Capital	0.0000	0.0000	0.0000	505.0000

Promotion of Yoga

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2204 Sports and Youth Services				
2204 00				
2204 00 104 Sports and Games				
2204 00 104 41 Human Development				
2204 00 104 41 75 Promotion of Yoga				
2204 00 104 41 75 20 Other Administrative Expenses	1.1216	1.5600	0.0000	1.5600
2204 00 104 41 75 21 Supplies and Materials	2.6000	2.6000	5.0000	2.5000
2204 00 104 41 75 28 Professional Services	0.2700	1.0400	1.5000	1.0400
2204 00 104 41 75 50 Other charges	4.0000	4.0000	0.0000	4.0000
2204 00 104 41 75 Total	7.9916	9.2000	6.5000	9.1000
2204 00 104 41 Total	7.9916	9.2000	6.5000	9.1000
2204 00 104 Total	7.9916	9.2000	6.5000	9.1000
2204 00 789 Special Component Plan for Scheduled Caste				
2204 00 789 41 Human Development				
2204 00 789 41 75 Promotion of Yoga				
2204 00 789 41 75 20 Other Administrative Expenses	0.1836	0.5100	0.0000	0.5100
2204 00 789 41 75 21 Supplies and Materials	0.8500	0.8500	3.0000	2.0000
2204 00 789 41 75 28 Professional Services	0.1224	0.3400	2.0000	0.3400
2204 00 789 41 75 50 Other charges	0.5400	1.5000	0.0000	1.5000
2204 00 789 41 75 Total	1.6960	3.2000	5.0000	4.3500
2204 00 789 41 Total	1.6960	3.2000	5.0000	4.3500
2204 00 789 Total	1.6960	3.2000	5.0000	4.3500
2204 00 796 Tribal Area sub-plan				
2204 00 796 41 Human Development				
2204 00 796 41 75 Promotion of Yoga				
2204 00 796 41 75 20 Other Administrative Expenses	0.3348	0.9300	0.0000	0.9300
2204 00 796 41 75 21 Supplies and Materials	1.5500	1.5500	4.0000	2.5000
2204 00 796 41 75 28 Professional Services	0.0000	0.6200	2.5000	0.6200
2204 00 796 41 75 50 Other charges	2.5000	2.5000	0.0000	2.5000
2204 00 796 41 75 Total	4.3848	5.6000	6.5000	6.5500
2204 00 796 41 Total	4.3848	5.6000	6.5000	6.5500
2204 00 796 Total	4.3848	5.6000	6.5000	6.5500
2204 00 Total	14.0724	18.0000	18.0000	20.0000
2204 Total	14.0724	18.0000	18.0000	20.0000

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

Organizing Scouts and Guides

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2204 Sports and Youth Services					
2204 00					
2204 00 102 Youth Welfare Programmes for Students					
2204 00 102 41 Human Development					
2204 00 102 41 85 Organizing Scouts and Guides					
2204 00 102 41 85 20 Other Administrative Expenses	1.1400	3.0000	3.0000	6.0000	
2204 00 102 41 85 21 Supplies and Materials	1.2594	2.0000	2.0000	4.0000	
2204 00 102 41 85 Total	2.3994	5.0000	5.0000	10.0000	
2204 00 102 41 Total	2.3994	5.0000	5.0000	10.0000	
2204 00 102 Total	2.3994	5.0000	5.0000	10.0000	
2204 00 Total	2.3994	5.0000	5.0000	10.0000	
2204 Total	2.3994	5.0000	5.0000	10.0000	
Organizing Scouts and Guides	Total	2.3994	5.0000	5.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.3994	5.0000	5.0000	10.0000
	Revenue	2.3994	5.0000	5.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>					
2204 Sports and Youth Services					
2204 00					
2204 00 101 Physical Education					
2204 00 101 41 Human Development					
2204 00 101 41 10 Development of Infrastructure Games and Sports					
2204 00 101 41 10 07 Medical Reimbursement	21.1207	20.0000	12.0000	20.0000	
2204 00 101 41 10 Total	21.1207	20.0000	12.0000	20.0000	
2204 00 101 41 Total	21.1207	20.0000	12.0000	20.0000	
2204 00 101 Total	21.1207	20.0000	12.0000	20.0000	
2204 00 Total	21.1207	20.0000	12.0000	20.0000	
2204 Total	21.1207	20.0000	12.0000	20.0000	
Medical Re-imburement	Total	21.1207	20.0000	12.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	21.1207	20.0000	12.0000	20.0000
	Revenue	21.1207	20.0000	12.0000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>					

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

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

Special Assistance- Capital4059 *Capital Outlay on Public Works*

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
4059 80 General					
4059 80 051 Construction					
4059 80 051 25 Public Works					
4059 80 051 25 21 Special Assistance - Capital					
4059 80 051 25 21 53 Major works	0.0000	0.0000	52.0000	940.0000	
4059 80 051 25 21 Total	0.0000	0.0000	52.0000	940.0000	
4059 80 051 25 Total	0.0000	0.0000	52.0000	940.0000	
4059 80 051 Total	0.0000	0.0000	52.0000	940.0000	
4059 80 789 Special Component Plan for Scheduled Caste					
4059 80 789 25 Public Works					
4059 80 789 25 21 Special Assistance - Capital					
4059 80 789 25 21 53 Major works	0.0000	0.0000	17.0000	360.0000	
4059 80 789 25 21 Total	0.0000	0.0000	17.0000	360.0000	
4059 80 789 25 Total	0.0000	0.0000	17.0000	360.0000	
4059 80 789 Total	0.0000	0.0000	17.0000	360.0000	
4059 80 796 Tribal Area sub-plan					
4059 80 796 25 Public Works					
4059 80 796 25 21 Special Assistance - Capital					
4059 80 796 25 21 53 Major works	0.0000	0.0000	31.0000	700.0000	
4059 80 796 25 21 Total	0.0000	0.0000	31.0000	700.0000	
4059 80 796 25 Total	0.0000	0.0000	31.0000	700.0000	
4059 80 796 Total	0.0000	0.0000	31.0000	700.0000	
4059 80 Total	0.0000	0.0000	100.0000	2000.0000	
4059 Total	0.0000	0.0000	100.0000	2000.0000	
Special Assistance-Capital	Total	0.0000	0.0000	100.0000	2000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	100.0000	2000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	100.0000	2000.0000
Grand Total:- Demand:-42		7686.3729	8230.2600	8835.3700	11756.7600
EDUCATION (YOUTH AFFAIRS & SPORTS) - (42)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7686.3729	8230.2600	8835.3700	11756.7600
	Revenue	6791.3729	8227.2600	8235.3700	8898.7600
	Capital	895.0000	3.0000	600.0000	2858.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Total Recovery:- Demand:-42	0.8741	0.0000	0.0000	0.0000
EDUCATION (YOUTH AFFAIRS & SPORTS) - (42)				
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.8741	0.0000	0.0000	0.0000
Revenue	0.8741	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-42	7685.4989	8230.2600	8835.3700	11756.7600
EDUCATION (YOUTH AFFAIRS & SPORTS) - (42)				
Charged	0.0000	0.0000	0.0000	0.0000
Voted	7685.4989	8230.2600	8835.3700	11756.7600
Revenue	6790.4989	8227.2600	8235.3700	8898.7600
Capital	895.0000	3.0000	600.0000	2858.0000

Finance

Demand No : 43

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
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Wages

2052 Secretariat-General Services

2052 00

2052 00 090 Secretariat

2052 00 090 05 Establishment

2052 00 090 05 04 Audit Organisation

2052 00 090 05 04 02 Wages	0.8495	1.0000	1.5000	1.6500
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2052 00 090 05 04 Total	0.8495	1.0000	1.5000	1.6500
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2052 00 090 05 Total	0.8495	1.0000	1.5000	1.6500
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2052 00 090 Total	0.8495	1.0000	1.5000	1.6500
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2052 00 Total	0.8495	1.0000	1.5000	1.6500
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2052 Total	0.8495	1.0000	1.5000	1.6500
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Wages	Total	0.8495	1.0000	1.5000	1.6500
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	0.8495	1.0000	1.5000	1.6500
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Revenue	0.8495	1.0000	1.5000	1.6500
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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 00 101 Market Loans

6003 00 101 58 Debt Services

6003 00 101 58 10 Market Loans

6003 00 101 58 10 56 Re-payment of Borrowings	28500.0000	30000.0000	30000.0000	64500.0000
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6003 00 101 58 10 Total	28500.0000	30000.0000	30000.0000	64500.0000
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6003 00 101 58 Total	28500.0000	30000.0000	30000.0000	64500.0000
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6003 00 101 Total	28500.0000	30000.0000	30000.0000	64500.0000
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6003 00 105 Loans from the National Bank for Agricultural and Rural Development

6003 00 105 58 Debt Services

6003 00 105 58 11 NABARD

6003 00 105 58 11 56 Re-payment of Borrowings	19490.2110	22000.0000	22000.0000	21688.0000
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6003 00 105 58 11 Total	19490.2110	22000.0000	22000.0000	21688.0000
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6003 00 105 58 Total	19490.2110	22000.0000	22000.0000	21688.0000
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6003 00 105 Total	19490.2110	22000.0000	22000.0000	21688.0000
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6003 00 110 Ways and Means Advances from the Reserve Bank of India

6003 00 110 58 Debt Services

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
6003 00 110 58 20 Ways and Means Advances				
6003 00 110 58 20 56 Re-payment of Borrowings	9595.0000	0.0000	0.0000	0.0000
6003 00 110 58 20 Total	9595.0000	0.0000	0.0000	0.0000
6003 00 110 58 Total	9595.0000	0.0000	0.0000	0.0000
6003 00 110 Total	9595.0000	0.0000	0.0000	0.0000
6003 00 111 Special Securities issued to National Small Savings Fund of the Central Government				
6003 00 111 58 Debt Services				
6003 00 111 58 44 National Small Savings Fund				
6003 00 111 58 44 56 Re-payment of Borrowings	11898.3250	12000.0000	12010.5400	12000.0000
6003 00 111 58 44 Total	11898.3250	12000.0000	12010.5400	12000.0000
6003 00 111 58 Total	11898.3250	12000.0000	12010.5400	12000.0000
6003 00 111 Total	11898.3250	12000.0000	12010.5400	12000.0000
6003 00 Total	69483.5360	64000.0000	64010.5400	98188.0000
6003 Total	69483.5360	64000.0000	64010.5400	98188.0000
6004 <i>Loans and Advances from the Central Government</i>				
6004 01 Non-Plan Loans				
6004 01 201 House Building Advances				
6004 01 201 58 Debt Services				
6004 01 201 58 22 AIS House Building Advance				
6004 01 201 58 22 56 Re-payment of Borrowings	1.5180	0.0000	0.0000	0.0000
6004 01 201 58 22 Total	1.5180	0.0000	0.0000	0.0000
6004 01 201 58 Total	1.5180	0.0000	0.0000	0.0000
6004 01 201 Total	1.5180	0.0000	0.0000	0.0000
6004 01 800 Other expenditure				
6004 01 800 58 Debt Services				
6004 01 800 58 23 Modernisation of Police Force				
6004 01 800 58 23 56 Re-payment of Borrowings	47.9822	48.0000	47.0000	46.0000
6004 01 800 58 23 Total	47.9822	48.0000	47.0000	46.0000
6004 01 800 58 24 Displaced Persons from Pakistan				
6004 01 800 58 24 56 Re-payment of Borrowings	0.0230	0.0000	0.0100	0.0000
6004 01 800 58 24 Total	0.0230	0.0000	0.0100	0.0000
6004 01 800 58 Total	48.0052	48.0000	47.0100	46.0000
6004 01 800 Total	48.0052	48.0000	47.0100	46.0000
6004 01 Total	49.5232	48.0000	47.0100	46.0000
6004 02 Loans for State/Union Territory Plan Schemes				
6004 02 101 Block Loans				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
6004 02 101 58 Debt Services				
6004 02 101 58 19 State Plan Scheme				
6004 02 101 58 19 56 Re-payment of Borrowings	651.5897	673.0000	672.0000	600.0000
6004 02 101 58 19 Total	651.5897	673.0000	672.0000	600.0000
6004 02 101 58 46 Non-Lapsable Central Pool of Resources				
6004 02 101 58 46 56 Re-payment of Borrowings	137.4339	0.0000	0.0000	0.0000
6004 02 101 58 46 Total	137.4339	0.0000	0.0000	0.0000
6004 02 101 58 Total	789.0237	673.0000	672.0000	600.0000
6004 02 101 Total	789.0237	673.0000	672.0000	600.0000
6004 02 105 Loans for State Plan Schemes in terms of recommendations of 12th Finance Commission				
6004 02 105 58 Debt Services				
6004 02 105 58 45 Relief on account of Natural Calamities				
6004 02 105 58 45 56 Re-payment of Borrowings	2224.7905	2224.8000	2224.8000	2224.8000
6004 02 105 58 45 Total	2224.7905	2224.8000	2224.8000	2224.8000
6004 02 105 58 46 Non-Lapsable Central Pool of Resources				
6004 02 105 58 46 56 Re-payment of Borrowings	0.0000	140.0000	138.0000	138.0000
6004 02 105 58 46 Total	0.0000	140.0000	138.0000	138.0000
6004 02 105 58 Total	2224.7905	2364.8000	2362.8000	2362.8000
6004 02 105 Total	2224.7905	2364.8000	2362.8000	2362.8000
6004 02 Total	3013.8142	3037.8000	3034.8000	2962.8000
6004 04 Loans for Centrally Sponsored Plan Schemes				
6004 04 800 Other expenditure				
6004 04 800 58 Debt Services				
6004 04 800 58 32 Urban Development				
6004 04 800 58 32 56 Re-payment of Borrowings	99.8783	99.9000	99.8800	99.8800
6004 04 800 58 32 Total	99.8783	99.9000	99.8800	99.8800
6004 04 800 58 Total	99.8783	99.9000	99.8800	99.8800
6004 04 800 Total	99.8783	99.9000	99.8800	99.8800
6004 04 Total	99.8783	99.9000	99.8800	99.8800
6004 05 Loans for Special Schemes				
6004 05 101 Schemes of North Eastern Council				
6004 05 101 58 Debt Services				
6004 05 101 58 14 North Eastern Areas				
6004 05 101 58 14 56 Re-payment of Borrowings	83.5410	83.5500	74.0000	72.0000
6004 05 101 58 14 Total	83.5410	83.5500	74.0000	72.0000
6004 05 101 58 Total	83.5410	83.5500	74.0000	72.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
6004 05 101 Total	83.5410	83.5500	74.0000	72.0000
6004 05 Total	83.5410	83.5500	74.0000	72.0000
6004 07 Pre-1984-85 Loans				
6004 07 109 Rehabilitation of Gold Smiths				
6004 07 109 58 Debt Services				
6004 07 109 58 15 Pre-1984-85 Loans				
6004 07 109 58 15 56 Re-payment of Borrowings	0.3600	0.0000	0.0000	0.0000
6004 07 109 58 15 Total	0.3600	0.0000	0.0000	0.0000
6004 07 109 58 Total	0.3600	0.0000	0.0000	0.0000
6004 07 109 Total	0.3600	0.0000	0.0000	0.0000
6004 07 Total	0.3600	0.0000	0.0000	0.0000
6004 09 Other Loans for States/Union Territory with Legislature Schemes				
6004 09 101 Block Loans				
6004 09 101 58 Debt Services				
6004 09 101 58 19 State Plan Scheme				
6004 09 101 58 19 56 Re-payment of Borrowings	0.0000	6.0000	9.0200	14.0000
6004 09 101 58 19 Total	0.0000	6.0000	9.0200	14.0000
6004 09 101 58 50 Other Loans for State Schemes				
6004 09 101 58 50 56 Re-payment of Borrowings	4.0675	0.0000	0.0000	0.0000
6004 09 101 58 50 Total	4.0675	0.0000	0.0000	0.0000
6004 09 101 58 Total	4.0675	6.0000	9.0200	14.0000
6004 09 101 Total	4.0675	6.0000	9.0200	14.0000
6004 09 800 Other expenditure				
6004 09 800 58 Debt Services				
6004 09 800 58 50 Other Loans for State Schemes				
6004 09 800 58 50 56 Re-payment of Borrowings	31.8500	32.0000	32.0000	32.0000
6004 09 800 58 50 Total	31.8500	32.0000	32.0000	32.0000
6004 09 800 58 Total	31.8500	32.0000	32.0000	32.0000
6004 09 800 Total	31.8500	32.0000	32.0000	32.0000
6004 09 Total	35.9175	38.0000	41.0200	46.0000
6004 Total	3283.0342	3307.2500	3296.7100	3226.6800

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2049 01 305 58 09 Management of Debt				
2049 01 305 58 09 45 Interest	197.1866	140.0000	250.0000	260.0000
2049 01 305 58 09 Total	197.1866	140.0000	250.0000	260.0000
2049 01 305 58 Total	197.1866	140.0000	250.0000	260.0000
2049 01 305 Total	197.1866	140.0000	250.0000	260.0000
2049 01 Total	88168.6504	89340.0000	100450.0000	101960.0000
2049 03 Interest on Small Savings Provident Funds etc.				
2049 03 104 Interest on State Provident Funds				
2049 03 104 58 Debt Services				
2049 03 104 58 01 All India Services Provident Fund				
2049 03 104 58 01 45 Interest	150.2966	180.0000	160.0000	165.0000
2049 03 104 58 01 Total	150.2966	180.0000	160.0000	165.0000
2049 03 104 58 05 General Provident Fund				
2049 03 104 58 05 45 Interest	35986.3213	42500.0000	42000.0000	40800.0000
2049 03 104 58 05 Total	35986.3213	42500.0000	42000.0000	40800.0000
2049 03 104 58 53 General Provident Fund for TTAADC employees				
2049 03 104 58 53 45 Interest	1241.8329	0.0000	1370.0000	1400.0000
2049 03 104 58 53 Total	1241.8329	0.0000	1370.0000	1400.0000
2049 03 104 58 Total	37378.4508	42680.0000	43530.0000	42365.0000
2049 03 104 Total	37378.4508	42680.0000	43530.0000	42365.0000
2049 03 108 Interest on Insurance and Pension Fund				
2049 03 108 58 Debt Services				
2049 03 108 58 51 Group Insurance Schemes				
2049 03 108 58 51 45 Interest	979.1257	1200.0000	1025.0000	1100.0000
2049 03 108 58 51 Total	979.1257	1200.0000	1025.0000	1100.0000
2049 03 108 58 Total	979.1257	1200.0000	1025.0000	1100.0000
2049 03 108 Total	979.1257	1200.0000	1025.0000	1100.0000
2049 03 Total	38357.5765	43880.0000	44555.0000	43465.0000
2049 04 Interest on Loans and Advances from Central Government.				
2049 04 101 Interest on Loans for State/Union Territory Plan Schemes				
2049 04 101 58 Debt Services				
2049 04 101 58 19 State Plan Scheme				
2049 04 101 58 19 45 Interest	1178.3028	1204.0000	1540.0000	1500.0000
2049 04 101 58 19 Total	1178.3028	1204.0000	1540.0000	1500.0000
2049 04 101 58 Total	1178.3028	1204.0000	1540.0000	1500.0000
2049 04 101 Total	1178.3028	1204.0000	1540.0000	1500.0000
2049 04 103 Interest on Loans for Centrally sponsored Plan Schemes				
2049 04 103 58 Debt Services				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2049 04 103 58 02 Centrally Sponsored Scheme				
2049 04 103 58 02 45 Interest	129.2886	130.0000	121.0000	121.0000
2049 04 103 58 02 Total	129.2886	130.0000	121.0000	121.0000
2049 04 103 58 Total	129.2886	130.0000	121.0000	121.0000
2049 04 103 Total	129.2886	130.0000	121.0000	121.0000
2049 04 104 Interest on Loans for Non-Plan Schemes				
2049 04 104 58 Debt Services				
2049 04 104 58 13 Non-Plan Scheme				
2049 04 104 58 13 45 Interest	34.6288	35.0000	29.0000	29.0000
2049 04 104 58 13 Total	34.6288	35.0000	29.0000	29.0000
2049 04 104 58 Total	34.6288	35.0000	29.0000	29.0000
2049 04 104 Total	34.6288	35.0000	29.0000	29.0000
2049 04 105 Interest on Loans for Special Plan Schemes				
2049 04 105 58 Debt Services				
2049 04 105 58 18 Special Plan Schemes				
2049 04 105 58 18 45 Interest	29.7101	29.7500	22.0000	21.0000
2049 04 105 58 18 Total	29.7101	29.7500	22.0000	21.0000
2049 04 105 58 Total	29.7101	29.7500	22.0000	21.0000
2049 04 105 Total	29.7101	29.7500	22.0000	21.0000
2049 04 112 Interest on other Loans for State/Union Territory (with Legislature) Schemes				
2049 04 112 58 Debt Services				
2049 04 112 58 50 Other Loans for State Schemes				
2049 04 112 58 50 45 Interest	55.0947	60.0000	62.0000	70.0000
2049 04 112 58 50 Total	55.0947	60.0000	62.0000	70.0000
2049 04 112 58 Total	55.0947	60.0000	62.0000	70.0000
2049 04 112 Total	55.0947	60.0000	62.0000	70.0000
2049 04 Total	1427.0250	1458.7500	1774.0000	1741.0000
2049 60 Interest on Other Obligations				
2049 60 701 Miscellaneous				
2049 60 701 58 Debt Services				
2049 60 701 58 52 Tripura Infrastructure Investment Fund Board				
2049 60 701 58 52 45 Interest	0.0000	2000.0000	2000.0000	2000.0000
2049 60 701 58 52 Total	0.0000	2000.0000	2000.0000	2000.0000
2049 60 701 58 Total	0.0000	2000.0000	2000.0000	2000.0000
2049 60 701 Total	0.0000	2000.0000	2000.0000	2000.0000
2049 60 Total	0.0000	2000.0000	2000.0000	2000.0000
2049 Total	127953.2520	136678.7500	148779.0000	149166.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
Interest	Total	127953.2520	136678.7500	148779.0000	149166.0000
	Charged	127953.2520	136678.7500	148779.0000	149166.0000
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	127953.2520	136678.7500	148779.0000	149166.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2052 Secretariat-General Services

2052 00

2052 00 090 Secretariat

2052 00 090 05 Establishment

2052 00 090 05 04 Audit Organisation

2052 00 090 05 04 12 Electricity Charges 1.0313 2.0000 2.0000 2.5000

2052 00 090 05 04 **Total** 1.0313 2.0000 2.0000 2.50002052 00 090 05 **Total** 1.0313 2.0000 2.0000 2.50002052 00 090 **Total** 1.0313 2.0000 2.0000 2.50002052 00 **Total** 1.0313 2.0000 2.0000 2.50002052 **Total** 1.0313 2.0000 2.0000 2.5000

Electricity Charges	Total	1.0313	2.0000	2.0000	2.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.0313	2.0000	2.0000	2.5000
	Revenue	1.0313	2.0000	2.0000	2.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2052 Secretariat-General Services

2052 00

2052 00 090 Secretariat

2052 00 090 05 Establishment

2052 00 090 05 04 Audit Organisation

2052 00 090 05 04 27 Minor Works 0.0000 1.0000 1.0000 0.5000

2052 00 090 05 04 **Total** 0.0000 1.0000 1.0000 0.50002052 00 090 05 **Total** 0.0000 1.0000 1.0000 0.50002052 00 090 **Total** 0.0000 1.0000 1.0000 0.50002052 00 **Total** 0.0000 1.0000 1.0000 0.50002052 **Total** 0.0000 1.0000 1.0000 0.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
Minor Works	Total	0.0000	1.0000	1.0000	0.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	1.0000	0.5000
	Revenue	0.0000	1.0000	1.0000	0.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Land Acquisition

4059 Capital Outlay on Public Works

4059 80 General

4059 80 201 Acquisition of Land

4059 80 201 98 Administration

4059 80 201 98 43 Finance

4059 80 201 98 43 58 Purchase / Acquisition of Land	0.0000	18000.0000	0.0000	0.0000
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4059 80 201 98 43 Total	0.0000	18000.0000	0.0000	0.0000
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4059 80 201 98 Total	0.0000	18000.0000	0.0000	0.0000
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4059 80 201 Total	0.0000	18000.0000	0.0000	0.0000
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4059 80 Total	0.0000	18000.0000	0.0000	0.0000
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4059 Total	0.0000	18000.0000	0.0000	0.0000
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Land Acquisition	Total	0.0000	18000.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	18000.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	18000.0000	0.0000	0.0000

State Share

2052 Secretariat-General Services

2052 00

2052 00 092 Other Offices

2052 00 092 70 State Share

2052 00 092 70 43 Finance

2052 00 092 70 43 50 Other charges	0.0000	24696.0000	1178.0100	0.0000
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2052 00 092 70 43 Total	0.0000	24696.0000	1178.0100	0.0000
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2052 00 092 70 Total	0.0000	24696.0000	1178.0100	0.0000
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2052 00 092 Total	0.0000	24696.0000	1178.0100	0.0000
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2052 00 Total	0.0000	24696.0000	1178.0100	0.0000
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2052 Total	0.0000	24696.0000	1178.0100	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 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
State Share	Total	0.0000	24696.0000	1178.0100	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	24696.0000	1178.0100	0.0000
	Revenue	0.0000	24696.0000	1178.0100	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

NABARD

4059 Capital Outlay on Public Works

4059 80 General

4059 80 051 Construction

4059 80 051 54 National Bank for Agriculture
and Rural Development (NABARD)4059 80 051 54 36 RIDF Loan of Various Projects under different
Administrative Departments

4059 80 051 54 36 53 Major works 0.0000 7764.1500 0.0000 0.0000

4059 80 051 54 36 **Total** 0.0000 7764.1500 0.0000 0.00004059 80 051 54 **Total** 0.0000 7764.1500 0.0000 0.00004059 80 051 **Total** 0.0000 7764.1500 0.0000 0.00004059 80 **Total** 0.0000 7764.1500 0.0000 0.00004059 **Total** 0.0000 7764.1500 0.0000 0.0000**NABARD** **Total** 0.0000 7764.1500 0.0000 0.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 7764.1500 0.0000 0.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 7764.1500 0.0000 0.0000

Others

2052 Secretariat-General Services

2052 00

2052 00 090 Secretariat

2052 00 090 05 Establishment

2052 00 090 05 04 Audit Organisation

2052 00 090 05 04 11 Travel Expenses 10.7945 18.0000 18.0000 19.5000

2052 00 090 05 04 13 Office Expenses 6.6340 7.3000 7.3000 7.8000

2052 00 090 05 04 19 Hiring charges of
private vehicles 5.1954 7.8000 7.8000 8.30002052 00 090 05 04 20 Other Administrative
Expenses 0.3000 0.5000 0.5000 0.5000

2052 00 090 05 04 21 Supplies and Materials 5.5127 6.5000 6.5000 8.0000

2052 00 090 05 04 28 Professional Services 0.2518 0.9000 0.9000 0.9000

2052 00 090 05 04 **Total** 28.6885 41.0000 41.0000 45.0000

2052 00 090 05 20 Finance Commission Cell

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2052 00 090 05 20 11 Travel Expenses	0.0440	5.0000	1.8200	5.0000
2052 00 090 05 20 13 Office Expenses	11.3523	30.0000	36.0000	30.0000
2052 00 090 05 20 19 Hiring charges of private vehicles	16.3074	30.0000	36.0000	30.0000
2052 00 090 05 20 20 Other Administrative Expenses	0.0000	5.0000	2.0000	10.0000
2052 00 090 05 20 21 Supplies and Materials	8.7670	30.0000	64.1800	50.0000
2052 00 090 05 20 28 Professional Services	22.3772	50.0000	160.0000	225.0000
Total	58.8478	150.0000	300.0000	350.0000
Total	87.5364	191.0000	341.0000	395.0000
Total	87.5364	191.0000	341.0000	395.0000
Total	87.5364	191.0000	341.0000	395.0000
Total	87.5364	191.0000	341.0000	395.0000
Others	Total	87.5364	191.0000	341.0000
	Charged	0.0000	0.0000	0.0000
	Voted	87.5364	191.0000	341.0000
	Revenue	87.5364	191.0000	341.0000
	Capital	0.0000	0.0000	0.0000
Salaries				
2052 Secretariat-General Services				
2052 00				
2052 00 090 Secretariat				
2052 00 090 05 Establishment				
2052 00 090 05 04 Audit Organisation				
2052 00 090 05 04 01	Salaries	1251.3479	1477.0000	1476.5000
Total		1251.3479	1477.0000	1476.5000
2052 00 090 05 20	Finance Commission Cell			
2052 00 090 05 20 01	Salaries	53.3442	63.0000	67.0000
Total		53.3442	63.0000	67.0000
Total		1304.6922	1540.0000	1543.5000
Total		1304.6922	1540.0000	1543.5000
Total		1304.6922	1540.0000	1543.5000
Total		1304.6922	1540.0000	1543.5000
Salaries	Total	1304.6922	1540.0000	1543.5000
	Charged	0.0000	0.0000	0.0000
	Voted	1304.6922	1540.0000	1543.5000
	Revenue	1304.6922	1540.0000	1543.5000
	Capital	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
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CMs Discretionary Grant

2013 Council of Ministers

2013 00

2013 00 105 Discretionary grant by Ministers

2013 00 105 05 Establishment

2013 00 105 05 09 CMs Secretariat

2013 00 105 05 09 34 Discretionary Grant 171.0000 3000.0000 3000.0000 3000.0000

2013 00 105 05 09 **Total** 171.0000 3000.0000 3000.0000 3000.00002013 00 105 05 **Total** 171.0000 3000.0000 3000.0000 3000.00002013 00 105 **Total** 171.0000 3000.0000 3000.0000 3000.00002013 00 **Total** 171.0000 3000.0000 3000.0000 3000.00002013 **Total** 171.0000 3000.0000 3000.0000 3000.0000**CMs Discretionary Grant Total** 171.0000 3000.0000 3000.0000 3000.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 171.0000 3000.0000 3000.0000 3000.0000

Revenue 171.0000 3000.0000 3000.0000 3000.0000

Capital 0.0000 0.0000 0.0000 0.0000

Pension

2071 Pensions and other Retirement Benefits

2071 01 Civil

2071 01 101 Superannuation and Retirement Allowances

2071 01 101 02 Pension

2071 01 101 02 01 General Pension

2071 01 101 02 01 04 Pensionary Charges 126094.9890 180800.0000 164500.0000 171400.0000

2071 01 101 02 01 **Total** 126094.9890 180800.0000 164500.0000 171400.00002071 01 101 02 **Total** 126094.9890 180800.0000 164500.0000 171400.00002071 01 101 **Total** 126094.9890 180800.0000 164500.0000 171400.0000

2071 01 102 Commuted value of Pensions

2071 01 102 02 Pension

2071 01 102 02 01 General Pension

2071 01 102 02 01 04 Pensionary Charges 32566.9593 45200.0000 50000.0000 55000.0000

2071 01 102 02 01 **Total** 32566.9593 45200.0000 50000.0000 55000.00002071 01 102 02 **Total** 32566.9593 45200.0000 50000.0000 55000.00002071 01 102 **Total** 32566.9593 45200.0000 50000.0000 55000.0000

2071 01 104 Gratuities

2071 01 104 02 Pension

2071 01 104 02 01 General Pension

2071 01 104 02 01 04 Pensionary Charges 30303.3232 33275.0000 40000.0000 45030.0000

2071 01 104 02 01 **Total** 30303.3232 33275.0000 40000.0000 45030.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2071 01 104 02 Total	30303.3232	33275.0000	40000.0000	45030.0000	
2071 01 104 Total	30303.3232	33275.0000	40000.0000	45030.0000	
2071 01 105 Family Pensions					
2071 01 105 02 Pension					
2071 01 105 02 01 General Pension					
2071 01 105 02 01 04 Pensionary Charges	42129.4185	55400.0000	60000.0000	65000.0000	
2071 01 105 02 01 Total	42129.4185	55400.0000	60000.0000	65000.0000	
2071 01 105 02 Total	42129.4185	55400.0000	60000.0000	65000.0000	
2071 01 105 Total	42129.4185	55400.0000	60000.0000	65000.0000	
2071 01 106 Pensionary charges in respect of High Court Judges					
2071 01 106 02 Pension					
2071 01 106 02 01 General Pension					
2071 01 106 02 01 04 Pensionary Charges	24.2460	54.3800	56.3800	70.0000	
2071 01 106 02 01 Total	24.2460	54.3800	56.3800	70.0000	
2071 01 106 02 Total	24.2460	54.3800	56.3800	70.0000	
2071 01 106 Total	24.2460	54.3800	56.3800	70.0000	
2071 01 111 Pensions to legislators					
2071 01 111 02 Pension					
2071 01 111 02 08 Pension to Ex-MLAs					
2071 01 111 02 08 04 Pensionary Charges	453.2794	650.0000	543.0000	626.0000	
2071 01 111 02 08 Total	453.2794	650.0000	543.0000	626.0000	
2071 01 111 02 Total	453.2794	650.0000	543.0000	626.0000	
2071 01 111 Total	453.2794	650.0000	543.0000	626.0000	
2071 01 117 Contribution for Defined Pension Scheme					
2071 01 117 02 Pension					
2071 01 117 02 10 Government Contribution for Defined Pension Scheme					
2071 01 117 02 10 04 Pensionary Charges	630.6142	720.0000	1000.0000	1100.0000	
2071 01 117 02 10 Total	630.6142	720.0000	1000.0000	1100.0000	
2071 01 117 02 Total	630.6142	720.0000	1000.0000	1100.0000	
2071 01 117 Total	630.6142	720.0000	1000.0000	1100.0000	
2071 01 Total	232202.8296	316099.3800	316099.3800	338226.0000	
2071 Total	232202.8296	316099.3800	316099.3800	338226.0000	
Pension	Total	232202.8296	316099.3800	316099.3800	338226.0000
	Charged	24.2460	54.3800	56.3800	70.0000
	Voted	232178.5836	316045.0000	316043.0000	338156.0000
	Revenue	232202.8296	316099.3800	316099.3800	338226.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
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House Building Advances

7610 Loans to Government Servants etc.

7610 00 0

7610 00 201 House Building Advances

7610 00 201 99 Others

7610 00 201 99 51 State Government Employees

7610 00 201 99 51 55 Loans and Advances 0.2550 10.0000 25.0000 25.0000

7610 00 201 99 51 **Total** 0.2550 10.0000 25.0000 25.00007610 00 201 99 53 Advance to Members of the Legislative
Assembly

7610 00 201 99 53 55 Loans and Advances 206.2500 190.0000 175.0000 175.0000

7610 00 201 99 53 **Total** 206.2500 190.0000 175.0000 175.00007610 00 201 99 **Total** 206.5050 200.0000 200.0000 200.00007610 00 201 **Total** 206.5050 200.0000 200.0000 200.00007610 00 **Total** 206.5050 200.0000 200.0000 200.00007610 **Total** 206.5050 200.0000 200.0000 200.0000

House Building Advances	Total	206.5050	200.0000	200.0000	200.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	206.5050	200.0000	200.0000	200.0000
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Revenue	0.0000	0.0000	0.0000	0.0000
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Capital	206.5050	200.0000	200.0000	200.0000
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GPF Linked Insurance

2235 Social Security and Welfare

2235 60 Other Social Security and Welfare programmes

2235 60 104 Deposit Linked Insurance scheme- Government P.F.

2235 60 104 63 Insurance

2235 60 104 63 01 GPF Linked Insurance

2235 60 104 63 01 50 Other charges 28.7000 35.0000 35.0000 35.0000

2235 60 104 63 01 **Total** 28.7000 35.0000 35.0000 35.00002235 60 104 63 **Total** 28.7000 35.0000 35.0000 35.00002235 60 104 **Total** 28.7000 35.0000 35.0000 35.00002235 60 **Total** 28.7000 35.0000 35.0000 35.00002235 **Total** 28.7000 35.0000 35.0000 35.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
GPF Linked Insurance	Total	28.7000	35.0000	35.0000	35.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	28.7000	35.0000	35.0000	35.0000
	Revenue	28.7000	35.0000	35.0000	35.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

2052 Secretariat-General Services

2052 00

2052 00 090 Secretariat

2052 00 090 05 Establishment

2052 00 090 05 04 Audit Organisation

2052 00 090 05 04 07 Medical Reimbursement	3.9190	4.0000	4.0000	5.0000
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2052 00 090 05 04 Total	3.9190	4.0000	4.0000	5.0000
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2052 00 090 05 20 Finance Commission Cell

2052 00 090 05 20 07 Medical Reimbursement	0.0429	1.0000	1.0000	1.0000
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2052 00 090 05 20 Total	0.0429	1.0000	1.0000	1.0000
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2052 00 090 05 Total	3.9619	5.0000	5.0000	6.0000
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2052 00 090 Total	3.9619	5.0000	5.0000	6.0000
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2052 00 Total	3.9619	5.0000	5.0000	6.0000
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2052 Total	3.9619	5.0000	5.0000	6.0000
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Medical Re-imburement	Total	3.9619	5.0000	5.0000	6.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.9619	5.0000	5.0000	6.0000
	Revenue	3.9619	5.0000	5.0000	6.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2052 Secretariat-General Services

2052 00

2052 00 090 Secretariat

2052 00 090 05 Establishment

2052 00 090 05 20 Finance Commission Cell

2052 00 090 05 20 29 Outsourcing of Services	125.3596	150.0000	150.0000	150.0000
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2052 00 090 05 20 Total	125.3596	150.0000	150.0000	150.0000
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2052 00 090 05 Total	125.3596	150.0000	150.0000	150.0000
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2052 00 090 Total	125.3596	150.0000	150.0000	150.0000
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2052 00 Total	125.3596	150.0000	150.0000	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 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2052 Total	125.3596	150.0000	150.0000	150.0000
Outsourcing of Services				
Total	125.3596	150.0000	150.0000	150.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	125.3596	150.0000	150.0000	150.0000
Revenue	125.3596	150.0000	150.0000	150.0000
Capital	0.0000	0.0000	0.0000	0.0000

Guarantee Fees & Guarantees Redemption2075 *Miscellaneous General Services*

2075 00

2075 00 797 *Guarantee Fees & Guarantees Redemption*2075 00 797 99 *Others*2075 00 797 99 67 *Guarantees Redemption and Guarantee fees*2075 00 797 99 67 50 *Other charges* 276.4000 300.0000 500.0000 300.00002075 00 797 99 67 **Total** 276.4000 300.0000 500.0000 300.00002075 00 797 99 **Total** 276.4000 300.0000 500.0000 300.00002075 00 797 **Total** 276.4000 300.0000 500.0000 300.00002075 00 **Total** 276.4000 300.0000 500.0000 300.00002075 **Total** 276.4000 300.0000 500.0000 300.0000

Guarantee Fees & Guarantees Redemption	Total	276.4000	300.0000	500.0000	300.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		276.4000	300.0000	500.0000	300.0000
Revenue		276.4000	300.0000	500.0000	300.0000
Capital		0.0000	0.0000	0.0000	0.0000

Grants to Tripura Infrastructure and Investment Fund Board3475 *Other General Economic Services*

3475 00

3475 00 115 *Financial Support for Infrastructure Development*3475 00 115 05 *Establishment*3475 00 115 05 84 *Tripura Infrastructure and Investment Fund Board Cell*3475 00 115 05 84 31 *Grants-in-Aid* 148.4000 10000.0000 2200.0000 1000.00003475 00 115 05 84 **Total** 148.4000 10000.0000 2200.0000 1000.00003475 00 115 05 **Total** 148.4000 10000.0000 2200.0000 1000.00003475 00 115 **Total** 148.4000 10000.0000 2200.0000 1000.00003475 00 **Total** 148.4000 10000.0000 2200.0000 1000.00003475 **Total** 148.4000 10000.0000 2200.0000 1000.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
Grants to Tripura Infrastructure and Investment Fund Board	Total	148.4000	10000.0000	2200.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	148.4000	10000.0000	2200.0000	1000.0000
	Revenue	148.4000	10000.0000	2200.0000	1000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Consolidated Sinking Fund

2048 Appropriation for reduction or avoidance of debt

2048 00

2048 00 101 Sinking Funds

2048 00 101 99 Others

2048 00 101 99 65 Redemption / Sinking Fund

2048 00 101 99 65 50 Other charges 4500.0000 10000.0000 26700.0000 0.0000

2048 00 101 99 65 **Total** 4500.0000 10000.0000 26700.0000 0.00002048 00 101 99 **Total** 4500.0000 10000.0000 26700.0000 0.00002048 00 101 **Total** 4500.0000 10000.0000 26700.0000 0.00002048 00 **Total** 4500.0000 10000.0000 26700.0000 0.00002048 **Total** 4500.0000 10000.0000 26700.0000 0.0000

Consolidated Sinking Fund	Total	4500.0000	10000.0000	26700.0000	0.0000
	Charged	4500.0000	10000.0000	26700.0000	0.0000
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	4500.0000	10000.0000	26700.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Contingent Expenditure

2052 Secretariat-General Services

2052 00

2052 00 091 Attached Offices

2052 00 091 98 Administration

2052 00 091 98 43 Finance

2052 00 091 98 43 50 Other charges 0.0000 5000.0000 0.0000 0.0000

2052 00 091 98 43 **Total** 0.0000 5000.0000 0.0000 0.00002052 00 091 98 **Total** 0.0000 5000.0000 0.0000 0.00002052 00 091 **Total** 0.0000 5000.0000 0.0000 0.00002052 00 **Total** 0.0000 5000.0000 0.0000 0.00002052 **Total** 0.0000 5000.0000 0.0000 0.0000

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

Chief Ministers Infrastructure Fund

2052 Secretariat-General Services

2052 00

2052 00 091 Attached Offices

2052 00 091 99 Others

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

2052 00 091 99 37 50 Other charges 0.0000 20000.0000 20000.0000 0.0000

2052 00 091 99 37 **Total** 0.0000 20000.0000 20000.0000 0.00002052 00 091 99 **Total** 0.0000 20000.0000 20000.0000 0.00002052 00 091 **Total** 0.0000 20000.0000 20000.0000 0.00002052 00 **Total** 0.0000 20000.0000 20000.0000 0.00002052 **Total** 0.0000 20000.0000 20000.0000 0.0000

Chief Ministers Infrastructure Fund	Total	0.0000	20000.0000	20000.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	20000.0000	20000.0000	0.0000
	Revenue	0.0000	20000.0000	20000.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance- Capital

4059 Capital Outlay on Public Works

4059 80 General

4059 80 051 Construction

4059 80 051 25 Public Works

4059 80 051 25 21 Special Assistance - Capital

4059 80 051 25 21 57 Grants for Creation of
Capital Assets 0.0000 0.0000 13500.0000 1.00004059 80 051 25 21 **Total** 0.0000 0.0000 13500.0000 1.00004059 80 051 25 **Total** 0.0000 0.0000 13500.0000 1.00004059 80 051 **Total** 0.0000 0.0000 13500.0000 1.00004059 80 **Total** 0.0000 0.0000 13500.0000 1.00004059 **Total** 0.0000 0.0000 13500.0000 1.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
Special Assistance-Capital	Total	0.0000	0.0000	13500.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	13500.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	13500.0000	1.0000
<u>Subarna Jayanti Tripura Nirman Scheme</u>					
4059	Capital Outlay on Public Works				
4059 80	General				
4059 80 051	Construction				
4059 80 051 99	Others				
4059 80 051 99 37	Provision for Distribution under Functional Head of Account				
4059 80 051 99 37 53	Major works	0.0000	0.0000	0.0000	100000.0000
4059 80 051 99 37	Total	0.0000	0.0000	0.0000	100000.0000
4059 80 051 99	Total	0.0000	0.0000	0.0000	100000.0000
4059 80 051	Total	0.0000	0.0000	0.0000	100000.0000
4059 80	Total	0.0000	0.0000	0.0000	100000.0000
4059	Total	0.0000	0.0000	0.0000	100000.0000
Subarna Jayanti Tripura Nirman Scheme	Total	0.0000	0.0000	0.0000	100000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	100000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	100000.0000
Grand Total:- Demand:-43					
		439777.0876	620970.5300	601542.6400	695596.6800
FINANCE - (43)	Charged	205244.0682	214040.3800	242842.6300	250650.6800
	Voted	234533.0194	406930.1500	358700.0100	444946.0000
	Revenue	366804.0124	527699.1300	520535.3900	493981.0000
	Capital	72973.0752	93271.4000	81007.2500	201615.6800

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Total Recovery:- Demand:-43	41.7875	0.0000	0.0000	0.0000
FINANCE - (43) Charged	41.5875	0.0000	0.0000	0.0000
Voted	41.7875	0.0000	0.0000	0.0000
Revenue	41.7875	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-43	439735.3001	620970.5300	601542.6400	695596.6800
FINANCE - (43) Charged	205202.4807	214040.3800	242842.6300	250650.6800
Voted	234491.2320	406930.1500	358700.0100	444946.0000
Revenue	366762.2249	527699.1300	520535.3900	493981.0000
Capital	72973.0752	93271.4000	81007.2500	201615.6800

Institutional Finance

Demand No : 44

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
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Wages

2047 Other Fiscal Services

2047 00

2047 00 103 Promotion of Small Savings

2047 00 103 05 Establishment

2047 00 103 05 30 Institutional Finance

2047 00 103 05 30 02 Wages	0.6058	0.7000	1.0000	1.1000
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2047 00 103 05 30 Total	0.6058	0.7000	1.0000	1.1000
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2047 00 103 05 Total	0.6058	0.7000	1.0000	1.1000
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2047 00 103 Total	0.6058	0.7000	1.0000	1.1000
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2047 00 Total	0.6058	0.7000	1.0000	1.1000
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2047 Total	0.6058	0.7000	1.0000	1.1000
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Wages	Total	0.6058	0.7000	1.0000	1.1000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.6058	0.7000	1.0000	1.1000
	Revenue	0.6058	0.7000	1.0000	1.1000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2047 Other Fiscal Services

2047 00

2047 00 103 Promotion of Small Savings

2047 00 103 05 Establishment

2047 00 103 05 30 Institutional Finance

2047 00 103 05 30 12 Electricity Charges	0.6373	0.9000	0.9000	0.9000
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2047 00 103 05 30 Total	0.6373	0.9000	0.9000	0.9000
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2047 00 103 05 Total	0.6373	0.9000	0.9000	0.9000
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2047 00 103 Total	0.6373	0.9000	0.9000	0.9000
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2047 00 Total	0.6373	0.9000	0.9000	0.9000
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2047 Total	0.6373	0.9000	0.9000	0.9000
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Electricity Charges	Total	0.6373	0.9000	0.9000	0.9000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.6373	0.9000	0.9000	0.9000
	Revenue	0.6373	0.9000	0.9000	0.9000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2047 Other Fiscal Services

2047 00

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

Salaries2047 *Other Fiscal Services*

2047 00

2047 00 103 Promotion of Small Savings

2047 00 103 05 Establishment

2047 00 103 05 30 Institutional Finance

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

Advertisement

2047 Other Fiscal Services

2047 00

2047 00 103 Promotion of Small Savings

2047 00 103 05 Establishment

2047 00 103 05 30 Institutional Finance

2047 00 103 05 30 26 Advertising and Publicity	4.2636	6.0000	6.0000	7.0000
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2047 00 103 05 30 Total	4.2636	6.0000	6.0000	7.0000
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2047 00 103 05 Total	4.2636	6.0000	6.0000	7.0000
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2047 00 103 Total	4.2636	6.0000	6.0000	7.0000
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2047 00 Total	4.2636	6.0000	6.0000	7.0000
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2047 Total	4.2636	6.0000	6.0000	7.0000
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Advertisement	Total	4.2636	6.0000	6.0000	7.0000
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	Charged	0.0000	0.0000	0.0000	0.0000
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	Voted	4.2636	6.0000	6.0000	7.0000
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	Revenue	4.2636	6.0000	6.0000	7.0000
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	Capital	0.0000	0.0000	0.0000	0.0000
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Professional Services

2075 Miscellaneous General Services

2075 00

2075 00 103 State Lotteries

2075 00 103 05 Establishment

2075 00 103 05 30 Institutional Finance

2075 00 103 05 30 28 Professional Services	0.0000	0.0000	0.0000	1.0000
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2075 00 103 05 30 Total	0.0000	0.0000	0.0000	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 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2075 00 103 05 Total	0.0000	0.0000	0.0000	1.0000
2075 00 103 Total	0.0000	0.0000	0.0000	1.0000
2075 00 Total	0.0000	0.0000	0.0000	1.0000
2075 Total	0.0000	0.0000	0.0000	1.0000
Professional Services				
Total	0.0000	0.0000	0.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	1.0000
Revenue	0.0000	0.0000	0.0000	1.0000
Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

2047 Other Fiscal Services

2047 00

2047 00 103 Promotion of Small Savings

2047 00 103 05 Establishment

2047 00 103 05 30 Institutional Finance

2047 00 103 05 30 17 Purchase of Vehicle 15.7667 0.0000 0.0000 0.0000

2047 00 103 05 30 **Total** 15.7667 0.0000 0.0000 0.00002047 00 103 05 **Total** 15.7667 0.0000 0.0000 0.00002047 00 103 **Total** 15.7667 0.0000 0.0000 0.00002047 00 **Total** 15.7667 0.0000 0.0000 0.00002047 **Total** 15.7667 0.0000 0.0000 0.0000**Procurement of Vehicle** **Total** 15.7667 0.0000 0.0000 0.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 15.7667 0.0000 0.0000 0.0000

Revenue 15.7667 0.0000 0.0000 0.0000

Capital 0.0000 0.0000 0.0000 0.0000

Medical Re-imbursment

2047 Other Fiscal Services

2047 00

2047 00 103 Promotion of Small Savings

2047 00 103 05 Establishment

2047 00 103 05 30 Institutional Finance

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

2047 00 103 05 30 **Total** 2.9550 6.4000 5.1200 4.00002047 00 103 05 **Total** 2.9550 6.4000 5.1200 4.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2047 00 103 Total	2.9550	6.4000	5.1200	4.0000	
2047 00 Total	2.9550	6.4000	5.1200	4.0000	
2047 Total	2.9550	6.4000	5.1200	4.0000	
Medical Re-imbusement	Total	2.9550	6.4000	5.1200	4.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.9550	6.4000	5.1200	4.0000
	Revenue	2.9550	6.4000	5.1200	4.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2047 Other Fiscal Services

2047 00

2047 00 103 Promotion of Small Savings

2047 00 103 05 Establishment

2047 00 103 05 30 Institutional Finance

2047 00 103 05 30 29 Outsourcing of Services 0.0000 0.0000 0.0000 10.0000

2047 00 103 05 30 **Total** 0.0000 0.0000 0.0000 10.00002047 00 103 05 **Total** 0.0000 0.0000 0.0000 10.00002047 00 103 **Total** 0.0000 0.0000 0.0000 10.00002047 00 **Total** 0.0000 0.0000 0.0000 10.00002047 **Total** 0.0000 0.0000 0.0000 10.0000**Outsourcing of Services** **Total** 0.0000 0.0000 0.0000 10.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.0000 0.0000 10.0000

Revenue 0.0000 0.0000 0.0000 10.0000

Capital 0.0000 0.0000 0.0000 0.0000

Grand Total:- Demand:-44 463.3701 523.6500 525.0200 591.0000

INSTITUTIONAL FINANCE - (44) Charged 0.0000 0.0000 0.0000 0.0000

Voted 463.3701 523.6500 525.0200 591.0000

Revenue 463.3701 523.6500 525.0200 591.0000

Capital 0.0000 0.0000 0.0000 0.0000

Taxes and Excise

Demand No : 45

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
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Wages

2039 State Excise

2039 00

2039 00 001 Direction and Administration

2039 00 001 05 Establishment

2039 00 001 05 10 Commissioner of Taxes & Excise

2039 00 001 05 10 02 Wages 0.8260 1.2000 1.0600 1.2000

2039 00 001 05 10 **Total** 0.8260 1.2000 1.0600 1.20002039 00 001 05 **Total** 0.8260 1.2000 1.0600 1.20002039 00 001 **Total** 0.8260 1.2000 1.0600 1.20002039 00 **Total** 0.8260 1.2000 1.0600 1.20002039 **Total** 0.8260 1.2000 1.0600 1.2000

2040 Taxes on Sales, Trade etc.

2040 00

2040 00 101 Collection Charges

2040 00 101 05 Establishment

2040 00 101 05 10 Commissioner of Taxes & Excise

2040 00 101 05 10 02 Wages 6.1886 8.8000 7.9400 8.7000

2040 00 101 05 10 **Total** 6.1886 8.8000 7.9400 8.70002040 00 101 05 **Total** 6.1886 8.8000 7.9400 8.70002040 00 101 **Total** 6.1886 8.8000 7.9400 8.70002040 00 **Total** 6.1886 8.8000 7.9400 8.70002040 **Total** 6.1886 8.8000 7.9400 8.7000**Wages** **Total** 7.0146 10.0000 9.0000 9.9000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 7.0146 10.0000 9.0000 9.9000

Revenue 7.0146 10.0000 9.0000 9.9000

Capital 0.0000 0.0000 0.0000 0.0000

Electricity Charges

2040 Taxes on Sales, Trade etc.

2040 00

2040 00 101 Collection Charges

2040 00 101 05 Establishment

2040 00 101 05 10 Commissioner of Taxes & Excise

2040 00 101 05 10 12 Electricity Charges 32.6004 43.7500 43.7500 45.7500

2040 00 101 05 10 **Total** 32.6004 43.7500 43.7500 45.75002040 00 101 05 **Total** 32.6004 43.7500 43.7500 45.75002040 00 101 **Total** 32.6004 43.7500 43.7500 45.7500

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

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2040 00 101 Total	124.3135	177.4600	139.5200	187.8100
2040 00 Total	124.3135	177.4600	139.5200	187.8100
2040 Total	124.3135	177.4600	139.5200	187.8100
Others				
Total	156.9089	225.6600	180.5600	229.6000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	156.9089	225.6600	180.5600	229.6000
Revenue	156.9089	225.6600	180.5600	229.6000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries*2020 Collection of Taxes on Income and Expenditure*

2020 00

2020 00 104 Collection Charges-Agriculture Income Tax

2020 00 104 05 Establishment

2020 00 104 05 10 Commissioner of Taxes & Excise

2020 00 104 05 10 01 Salaries 6.8000 8.3200 8.3200 9.0000

2020 00 104 05 10 **Total** 6.8000 8.3200 8.3200 9.00002020 00 104 05 **Total** 6.8000 8.3200 8.3200 9.00002020 00 104 **Total** 6.8000 8.3200 8.3200 9.0000

2020 00 105 Collection Charges-Taxes on Professions, Trades Callings and Employment.

2020 00 105 05 Establishment

2020 00 105 05 10 Commissioner of Taxes & Excise

2020 00 105 05 10 01 Salaries 13.6388 36.9600 36.9600 37.0000

2020 00 105 05 10 **Total** 13.6388 36.9600 36.9600 37.00002020 00 105 05 **Total** 13.6388 36.9600 36.9600 37.00002020 00 105 **Total** 13.6388 36.9600 36.9600 37.00002020 00 **Total** 20.4388 45.2800 45.2800 46.00002020 **Total** 20.4388 45.2800 45.2800 46.0000*2039 State Excise*

2039 00

2039 00 001 Direction and Administration

2039 00 001 05 Establishment

2039 00 001 05 10 Commissioner of Taxes & Excise

2039 00 001 05 10 01 Salaries 466.0315 660.0000 660.0000 697.1000

2039 00 001 05 10 **Total** 466.0315 660.0000 660.0000 697.10002039 00 001 05 **Total** 466.0315 660.0000 660.0000 697.10002039 00 001 **Total** 466.0315 660.0000 660.0000 697.10002039 00 **Total** 466.0315 660.0000 660.0000 697.1000

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

Advertisement2040 *Taxes on Sales, Trade etc.*

2040 00

2040 00 101 Collection Charges

2040 00 101 05 Establishment

2040 00 101 05 10 Commissioner of Taxes & Excise

2040 00 101 05 10 26 Advertising and Publicity	0.0000	0.0000	2.0000	2.5000
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2040 00 101 05 10 Total	0.0000	0.0000	2.0000	2.5000
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2040 00 101 05 Total	0.0000	0.0000	2.0000	2.5000
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2040 00 101 Total	0.0000	0.0000	2.0000	2.5000
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2040 00 Total	0.0000	0.0000	2.0000	2.5000
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2040 Total	0.0000	0.0000	2.0000	2.5000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Advertisement				
Total	0.0000	0.0000	2.0000	2.5000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	2.0000	2.5000
Revenue	0.0000	0.0000	2.0000	2.5000
Capital	0.0000	0.0000	0.0000	0.0000
Secret Service				
2040 Taxes on Sales, Trade etc.				
2040 00				
2040 00 101 Collection Charges				
2040 00 101 08 Police				
2040 00 101 08 15 Secret Service				
2040 00 101 08 15 31 Grants-in-Aid	0.8600	1.0000	2.0000	2.1000
2040 00 101 08 15 Total	0.8600	1.0000	2.0000	2.1000
2040 00 101 08 Total	0.8600	1.0000	2.0000	2.1000
2040 00 101 Total	0.8600	1.0000	2.0000	2.1000
2040 00 Total	0.8600	1.0000	2.0000	2.1000
2040 Total	0.8600	1.0000	2.0000	2.1000
Secret Service				
Total	0.8600	1.0000	2.0000	2.1000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.8600	1.0000	2.0000	2.1000
Revenue	0.8600	1.0000	2.0000	2.1000
Capital	0.0000	0.0000	0.0000	0.0000
Refund				
2039 State Excise				
2039 00				
2039 00 001 Direction and Administration				
2039 00 001 05 Establishment				
2039 00 001 05 10 Commissioner of Taxes & Excise				
2039 00 001 05 10 50 Other charges	0.4239	15.0000	0.7500	5.0000
2039 00 001 05 10 Total	0.4239	15.0000	0.7500	5.0000
2039 00 001 05 Total	0.4239	15.0000	0.7500	5.0000
2039 00 001 Total	0.4239	15.0000	0.7500	5.0000
2039 00 Total	0.4239	15.0000	0.7500	5.0000
2039 Total	0.4239	15.0000	0.7500	5.0000
2040 Taxes on Sales, Trade etc.				
2040 00				
2040 00 101 Collection Charges				

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

Professional Services

2040 Taxes on Sales, Trade etc.

2040 00

2040 00 101 Collection Charges

2040 00 101 05 Establishment

2040 00 101 05 10 Commissioner of Taxes & Excise

2040 00 101 05 10 28 Professional Services 12.6748 50.0000 165.4000 50.0000

2040 00 101 05 10 **Total** 12.6748 50.0000 165.4000 50.00002040 00 101 05 **Total** 12.6748 50.0000 165.4000 50.00002040 00 101 **Total** 12.6748 50.0000 165.4000 50.00002040 00 **Total** 12.6748 50.0000 165.4000 50.00002040 **Total** 12.6748 50.0000 165.4000 50.0000**Professional Services** **Total** 12.6748 50.0000 165.4000 50.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 12.6748 50.0000 165.4000 50.0000

Revenue 12.6748 50.0000 165.4000 50.0000

Capital 0.0000 0.0000 0.0000 0.0000

Hologram

2039 State Excise

2039 00

2039 00 104 Purchase of Liquor and Spirits

2039 00 104 05 Establishment

2039 00 104 05 10 Commissioner of Taxes & Excise

2039 00 104 05 10 13 Office Expenses 397.4229 648.0000 292.1000 400.0000

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

Medical Re-imburement

2040 Taxes on Sales, Trade etc.

2040 00

2040 00 101 Collection Charges

2040 00 101 05 Establishment

2040 00 101 05 10 Commissioner of Taxes & Excise

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

	Voted	0.3341	10.0000	8.0000	10.0000
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	Revenue	0.3341	10.0000	8.0000	10.0000
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	Capital	0.0000	0.0000	0.0000	0.0000
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Refund of State Goods and Service Tax (SGST)

2043 COLLECTION CHARGES UNDER STATE GOODS AND SERVICES TAX

2043 00

2043 00 101 Collection Charges

2043 00 101 99 Others

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

2043 00 101 99 79 50 Other charges	93.0000	0.0000	0.0000	0.0000
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2043 00 101 99 79 Total	93.0000	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 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2043 00 101 99 Total	93.0000	0.0000	0.0000	0.0000	
2043 00 101 Total	93.0000	0.0000	0.0000	0.0000	
2043 00 Total	93.0000	0.0000	0.0000	0.0000	
2043 Total	93.0000	0.0000	0.0000	0.0000	
Refund of State Goods and Service Tax (SGST)	Total	93.0000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	93.0000	0.0000	0.0000	0.0000
	Revenue	93.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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

2039 State Excise

2039 00

2039 00 001 Direction and Administration

2039 00 001 86 C.S. Scheme - I

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

2039 00 001 86 22 50 Other charges 0.0000 22.2600 3.0000 22.2600

2039 00 001 86 22 **Total** 0.0000 22.2600 3.0000 22.2600

2039 00 001 86 **Total** 0.0000 22.2600 3.0000 22.2600

2039 00 001 **Total** 0.0000 22.2600 3.0000 22.2600

2039 00 **Total** 0.0000 22.2600 3.0000 22.2600

2039 **Total** 0.0000 22.2600 3.0000 22.2600

CSS - Enforcement Capabilities for Combating illicit Traffic in Narcotic Drugs & Psychotropic Substances	Total	0.0000	22.2600	3.0000	22.2600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	22.2600	3.0000	22.2600
	Revenue	0.0000	22.2600	3.0000	22.2600
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2040 Taxes on Sales, Trade etc.

2040 00

2040 00 101 Collection Charges

2040 00 101 05 Establishment

2040 00 101 05 10 Commissioner of Taxes & Excise

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

2040 00 101 05 10 **Total** 59.3679 58.0000 65.3100 60.0000

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

User Charges of Goods & Services Tax

2040 Taxes on Sales, Trade etc.

2040 00

2040 00 101 Collection Charges

2040 00 101 98 Administration

2040 00 101 98 45 Taxes and Excise

2040 00 101 98 45 50 Other charges

40.0000

60.0000

40.0000

72.0000

2040 00 101 98 45 **Total**

40.0000

60.0000

40.0000

72.0000

2040 00 101 98 **Total**

40.0000

60.0000

40.0000

72.0000

2040 00 101 **Total**

40.0000

60.0000

40.0000

72.0000

2040 00 **Total**

40.0000

60.0000

40.0000

72.0000

2040 **Total**

40.0000

60.0000

40.0000

72.0000

**User Charges of Goods
& Services Tax** **Total**

40.0000

60.0000

40.0000

72.0000

Charged

0.0000

0.0000

0.0000

0.0000

Voted

40.0000

60.0000

40.0000

72.0000

Revenue

40.0000

60.0000

40.0000

72.0000

Capital

0.0000

0.0000

0.0000

0.0000

Grand Total:- Demand:-45

2643.7500

3331.6700

3214.5100

3419.2100

TAXES AND EXCISE - (45)

Charged

0.0000

0.0000

0.0000

0.0000

Voted

2643.7500

3331.6700

3214.5100

3419.2100

Revenue

2643.7500

3331.6700

3155.1100

3419.2100

Capital

0.0000

0.0000

59.4000

0.0000

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Continue Demand no- 45

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Total Recovery:- Demand:-45	0.0321	0.0000	0.0000	0.0000
TAXES AND EXCISE - (45) Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0321	0.0000	0.0000	0.0000
Revenue	0.0321	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-45	2643.7178	3331.6700	3214.5100	3419.2100
TAXES AND EXCISE - (45) Charged	0.0000	0.0000	0.0000	0.0000
Voted	2643.7178	3331.6700	3214.5100	3419.2100
Revenue	2643.7178	3331.6700	3155.1100	3419.2100
Capital	0.0000	0.0000	59.4000	0.0000

Treasuries

Demand No : 46

Volume : II

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

2054 Treasury and Accounts Administration

2054 00

2054 00 095 Directorate of Accounts and Treasuries

2054 00 095 05 Establishment

2054 00 095 05 64 Treasury Establishment

2054 00 095 05 64 12 Electricity Charges 5.4000 9.0000 9.0000 10.0000

2054 00 095 05 64 **Total** 5.4000 9.0000 9.0000 10.00002054 00 095 05 **Total** 5.4000 9.0000 9.0000 10.00002054 00 095 **Total** 5.4000 9.0000 9.0000 10.00002054 00 **Total** 5.4000 9.0000 9.0000 10.00002054 **Total** 5.4000 9.0000 9.0000 10.0000

Electricity Charges	Total	5.4000	9.0000	9.0000	10.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		5.4000	9.0000	9.0000	10.0000
Revenue		5.4000	9.0000	9.0000	10.0000
Capital		0.0000	0.0000	0.0000	0.0000

Minor Works

2054 Treasury and Accounts Administration

2054 00

2054 00 095 Directorate of Accounts and Treasuries

2054 00 095 05 Establishment

2054 00 095 05 64 Treasury Establishment

2054 00 095 05 64 27 Minor Works 7.5229 20.0000 20.0000 102.8400

2054 00 095 05 64 **Total** 7.5229 20.0000 20.0000 102.84002054 00 095 05 **Total** 7.5229 20.0000 20.0000 102.84002054 00 095 **Total** 7.5229 20.0000 20.0000 102.84002054 00 **Total** 7.5229 20.0000 20.0000 102.84002054 **Total** 7.5229 20.0000 20.0000 102.8400

Minor Works	Total	7.5229	20.0000	20.0000	102.8400
Charged		0.0000	0.0000	0.0000	0.0000
Voted		7.5229	20.0000	20.0000	102.8400
Revenue		7.5229	20.0000	20.0000	102.8400
Capital		0.0000	0.0000	0.0000	0.0000

Supplies & Materials

4070 Capital Outlay on Other Administrative Services

4070 00

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
4070 00 800 Other expenditure					
4070 00 800 05 Establishment					
4070 00 800 05 64 Treasury Establishment					
4070 00 800 05 64 59 Procurement	0.0000	0.0000	30.0000	160.0000	
4070 00 800 05 64 Total	0.0000	0.0000	30.0000	160.0000	
4070 00 800 05 Total	0.0000	0.0000	30.0000	160.0000	
4070 00 800 Total	0.0000	0.0000	30.0000	160.0000	
4070 00 Total	0.0000	0.0000	30.0000	160.0000	
4070 Total	0.0000	0.0000	30.0000	160.0000	
Supplies & Materials	Total	0.0000	0.0000	30.0000	160.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	30.0000	160.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	30.0000	160.0000
<u>Finance Commission Grant</u>					
2070 Other Administrative Services					
2070 00					
2070 00 800 Other expenditure					
2070 00 800 43 Finance Commission					
2070 00 800 43 58 Setting up of Database for Government Employees and Pensioners					
2070 00 800 43 58 21 Supplies and Materials	0.0000	0.0000	0.0000	30.0000	
2070 00 800 43 58 Total	0.0000	0.0000	0.0000	30.0000	
2070 00 800 43 Total	0.0000	0.0000	0.0000	30.0000	
2070 00 800 Total	0.0000	0.0000	0.0000	30.0000	
2070 00 Total	0.0000	0.0000	0.0000	30.0000	
2070 Total	0.0000	0.0000	0.0000	30.0000	
Finance Commission Grant	Total	0.0000	0.0000	0.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	30.0000
	Revenue	0.0000	0.0000	0.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2054 Treasury and Accounts Administration				
2054 00				
2054 00 095 Directorate of Accounts and Treasuries				
2054 00 095 05 Establishment				

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
Stamps					
2030 Stamps and Registration					
2030 01 Stamps-Judicial					
2030 01 101 Cost of Stamps					
2030 01 101 06 District Treasuries					
2030 01 101 06 02 Agartala -II					
2030 01 101 06 02 21 Supplies and Materials	15.9316	5.0000	0.0000	0.0000	
2030 01 101 06 02 Total	15.9316	5.0000	0.0000	0.0000	
2030 01 101 06 Total	15.9316	5.0000	0.0000	0.0000	
2030 01 101 Total	15.9316	5.0000	0.0000	0.0000	
2030 01 Total	15.9316	5.0000	0.0000	0.0000	
2030 02 Stamps-Non-judicial					
2030 02 101 Cost of Stamps					
2030 02 101 06 District Treasuries					
2030 02 101 06 02 Agartala -II					
2030 02 101 06 02 21 Supplies and Materials	1.9908	15.0000	55.2700	9.0000	
2030 02 101 06 02 Total	1.9908	15.0000	55.2700	9.0000	
2030 02 101 06 Total	1.9908	15.0000	55.2700	9.0000	
2030 02 101 Total	1.9908	15.0000	55.2700	9.0000	
2030 02 Total	1.9908	15.0000	55.2700	9.0000	
2030 Total	17.9224	20.0000	55.2700	9.0000	
Stamps	Total	17.9224	20.0000	55.2700	9.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	17.9224	20.0000	55.2700	9.0000
	Revenue	17.9224	20.0000	55.2700	9.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2054 Treasury and Accounts Administration				
2054 00				
2054 00 095 Directorate of Accounts and Treasuries				
2054 00 095 05 Establishment				
2054 00 095 05 64 Treasury Establishment				
2054 00 095 05 64 28 Professional Services	52.7578	93.0000	107.6000	4.0000
2054 00 095 05 64 Total	52.7578	93.0000	107.6000	4.0000
2054 00 095 05 Total	52.7578	93.0000	107.6000	4.0000
2054 00 095 Total	52.7578	93.0000	107.6000	4.0000
2054 00 Total	52.7578	93.0000	107.6000	4.0000

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

Procurement of Vehicle

4070 Capital Outlay on Other Administrative Services

4070 00

4070 00 800 Other expenditure

4070 00 800 05 Establishment

4070 00 800 05 64 Treasury Establishment

4070 00 800 05 64 51 Motor Vehicles 0.0000 0.0000 0.0000 10.0000

4070 00 800 05 64 **Total** 0.0000 0.0000 0.0000 10.00004070 00 800 05 **Total** 0.0000 0.0000 0.0000 10.00004070 00 800 **Total** 0.0000 0.0000 0.0000 10.00004070 00 **Total** 0.0000 0.0000 0.0000 10.00004070 **Total** 0.0000 0.0000 0.0000 10.0000

Procurement of Vehicle	Total	0.0000	0.0000	0.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	10.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	10.0000

Medical Re-imbusement

2054 Treasury and Accounts Administration

2054 00

2054 00 095 Directorate of Accounts and Treasuries

2054 00 095 05 Establishment

2054 00 095 05 64 Treasury Establishment

2054 00 095 05 64 07 Medical Reimbursement 1.1045 4.0000 4.0000 50.0000

2054 00 095 05 64 **Total** 1.1045 4.0000 4.0000 50.00002054 00 095 05 **Total** 1.1045 4.0000 4.0000 50.00002054 00 095 **Total** 1.1045 4.0000 4.0000 50.00002054 00 **Total** 1.1045 4.0000 4.0000 50.00002054 **Total** 1.1045 4.0000 4.0000 50.0000

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

Outsourcing of Services

2054 Treasury and Accounts Administration

2054 00

2054 00 095 Directorate of Accounts and Treasuries

2054 00 095 05 Establishment

2054 00 095 05 64 Treasury Establishment

2054 00 095 05 64 29 Outsourcing of Services 0.6003 3.7800 3.7800 20.0000

2054 00 095 05 64 **Total** 0.6003 3.7800 3.7800 20.00002054 00 095 05 **Total** 0.6003 3.7800 3.7800 20.00002054 00 095 **Total** 0.6003 3.7800 3.7800 20.00002054 00 **Total** 0.6003 3.7800 3.7800 20.00002054 **Total** 0.6003 3.7800 3.7800 20.0000

Outsourcing of Services	Total	0.6003	3.7800	3.7800	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.6003	3.7800	3.7800	20.0000
	Revenue	0.6003	3.7800	3.7800	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Deduct – Refund/Debit

2054 Treasury and Accounts Administration

2054 00

2054 00 911 Deduct-Recoveries of Overpayments

2054 00 911 05 Establishment

2054 00 911 05 64 Treasury Establishment

2054 00 911 05 64 11 Travel Expenses 0.0000 0.0000 0.0000 0.0000

2054 00 911 05 64 27 Minor Works 0.0000 0.0000 0.0000 0.0000

2054 00 911 05 64 **Total** 0.0000 0.0000 0.0000 0.00002054 00 911 05 **Total** 0.0000 0.0000 0.0000 0.00002054 00 911 **Total** 0.0000 0.0000 0.0000 0.00002054 00 **Total** 0.0000 0.0000 0.0000 0.00002054 **Total** 0.0000 0.0000 0.0000 0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
Deduct – Refund/Debit	Total	0.0000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
	Recovery of Scheme	0.6400	0.0000	0.0000	0.0000
	Charged	0.00	0.0000	0.0000	0.0000
	Voted	0.6400	0.0000	0.0000	0.0000
	Revenue	0.6400	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
	Net Amount of Scheme	-0.6400	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	-0.6400	0.0000	0.0000	0.0000
	Revenue	-0.6400	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-46		712.1721	1048.7800	1131.6500	1378.8400
TREASURIES - (46)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	712.1721	1048.7800	1131.6500	1378.8400
	Revenue	712.1721	1048.7800	1101.6500	1208.8400
	Capital	0.0000	0.0000	30.0000	170.0000
Total Recovery:- Demand:-46		0.6400	0.0000	0.0000	0.0000
TREASURIES - (46)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.6400	0.0000	0.0000	0.0000
	Revenue	0.6400	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-46		711.5321	1048.7800	1131.6500	1378.8400
TREASURIES - (46)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	711.5321	1048.7800	1131.6500	1378.8400
	Revenue	711.5321	1048.7800	1101.6500	1208.8400
	Capital	0.0000	0.0000	30.0000	170.0000

College of Agriculture

Demand No : 47

Volume : II

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

2415 Agricultural Research and Education

2415 01 Crop Husbandry

2415 01 277 Education

2415 01 277 37 Agricultural Development

2415 01 277 37 68 Agricultural College

2415 01 277 37 68 12 Electricity Charges 0.0000 4.1600 6.2400 7.8000

2415 01 277 37 68 **Total** 0.0000 4.1600 6.2400 7.80002415 01 277 37 **Total** 0.0000 4.1600 6.2400 7.80002415 01 277 **Total** 0.0000 4.1600 6.2400 7.8000

2415 01 789 Special Component Plan for Scheduled Caste

2415 01 789 37 Agricultural Development

2415 01 789 37 68 Agricultural College

2415 01 789 37 68 12 Electricity Charges 0.0000 1.3600 2.0400 2.5500

2415 01 789 37 68 **Total** 0.0000 1.3600 2.0400 2.55002415 01 789 37 **Total** 0.0000 1.3600 2.0400 2.55002415 01 789 **Total** 0.0000 1.3600 2.0400 2.5500

2415 01 796 Tribal Area sub-plan

2415 01 796 37 Agricultural Development

2415 01 796 37 68 Agricultural College

2415 01 796 37 68 12 Electricity Charges 0.0000 2.4800 3.7200 4.6500

2415 01 796 37 68 **Total** 0.0000 2.4800 3.7200 4.65002415 01 796 37 **Total** 0.0000 2.4800 3.7200 4.65002415 01 796 **Total** 0.0000 2.4800 3.7200 4.65002415 01 **Total** 0.0000 8.0000 12.0000 15.00002415 **Total** 0.0000 8.0000 12.0000 15.0000**Electricity Charges** **Total** 0.0000 8.0000 12.0000 15.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 8.0000 12.0000 15.0000

Revenue 0.0000 8.0000 12.0000 15.0000

Capital 0.0000 0.0000 0.0000 0.0000

Scholarship/Stipend

2415 Agricultural Research and Education

2415 01 Crop Husbandry

2415 01 277 Education

2415 01 277 37 Agricultural Development

2415 01 277 37 68 Agricultural College

2415 01 277 37 68 36 Scholarship / Stipend 0.0000 0.5876 0.5900 0.6200

2415 01 277 37 68 **Total** 0.0000 0.5876 0.5900 0.6200

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

Minor Works

2415 Agricultural Research and Education

2415 01 Crop Husbandry

2415 01 277 Education

2415 01 277 37 Agricultural Development

2415 01 277 37 68 Agricultural College

2415 01 277 37 68 27 Minor Works 0.0000 0.5200 0.7400 13.0000

2415 01 277 37 68 **Total** 0.0000 0.5200 0.7400 13.00002415 01 277 37 **Total** 0.0000 0.5200 0.7400 13.00002415 01 277 **Total** 0.0000 0.5200 0.7400 13.0000

2415 01 789 Special Component Plan for Scheduled Caste

2415 01 789 37 Agricultural Development

2415 01 789 37 68 Agricultural College

2415 01 789 37 68 27 Minor Works 0.0000 0.1700 0.2500 4.2500

2415 01 789 37 68 **Total** 0.0000 0.1700 0.2500 4.2500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2415 01 789 37 Total	0.0000	0.1700	0.2500	4.2500
2415 01 789 Total	0.0000	0.1700	0.2500	4.2500
2415 01 796 Tribal Area sub-plan				
2415 01 796 37 Agricultural Development				
2415 01 796 37 68 Agricultural College				
2415 01 796 37 68 27 Minor Works	0.0000	0.3100	0.4500	7.7500
2415 01 796 37 68 Total	0.0000	0.3100	0.4500	7.7500
2415 01 796 37 Total	0.0000	0.3100	0.4500	7.7500
2415 01 796 Total	0.0000	0.3100	0.4500	7.7500
2415 01 Total	0.0000	1.0000	1.4400	25.0000
2415 Total	0.0000	1.0000	1.4400	25.0000
Minor Works				
Total	0.0000	1.0000	1.4400	25.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	1.0000	1.4400	25.0000
Revenue	0.0000	1.0000	1.4400	25.0000
Capital	0.0000	0.0000	0.0000	0.0000

Supplies & Materials

2415 Agricultural Research and Education

2415 01 Crop Husbandry

2415 01 277 Education

2415 01 277 37 Agricultural Development

2415 01 277 37 68 Agricultural College

2415 01 277 37 68 21 Supplies and Materials 0.0000 7.2800 7.2800 0.0000

2415 01 277 37 68 **Total** 0.0000 7.2800 7.2800 0.00002415 01 277 37 **Total** 0.0000 7.2800 7.2800 0.00002415 01 277 **Total** 0.0000 7.2800 7.2800 0.0000

2415 01 789 Special Component Plan for Scheduled Caste

2415 01 789 37 Agricultural Development

2415 01 789 37 68 Agricultural College

2415 01 789 37 68 21 Supplies and Materials 0.0000 2.3800 2.3800 0.0000

2415 01 789 37 68 **Total** 0.0000 2.3800 2.3800 0.00002415 01 789 37 **Total** 0.0000 2.3800 2.3800 0.00002415 01 789 **Total** 0.0000 2.3800 2.3800 0.0000

2415 01 796 Tribal Area sub-plan

2415 01 796 37 Agricultural Development

2415 01 796 37 68 Agricultural College

2415 01 796 37 68 21 Supplies and Materials 0.0000 4.3400 4.3400 0.0000

2415 01 796 37 68 **Total** 0.0000 4.3400 4.3400 0.0000

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

State Share2415 *Agricultural Research and Education*

2415 01 Crop Husbandry

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

Others

2415 Agricultural Research and Education

2415 01 Crop Husbandry

2415 01 277 Education

2415 01 277 37 Agricultural Development

2415 01 277 37 68 Agricultural College

2415 01 277 37 68 11 Travel Expenses 0.0000 0.3000 0.3600 0.3000

2415 01 277 37 68 13 Office Expenses 0.0000 1.2000 2.2300 2.0000

2415 01 277 37 68 16 Publications 0.0000 0.2450 0.2300 0.2400

2415 01 277 37 68 18 Cost of fuel etc and maintenance cost of vehicles 0.0000 1.2600 2.7000 2.3000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2415 01 277 37 68 20 Other Administrative Expenses	0.0000	1.6000	3.6800	3.6800
2415 01 277 37 68 30 Other Contractual Services	0.0000	17.0000	10.5100	0.0000
2415 01 277 37 68 31 Grants-in-Aid	0.0000	3.5360	1.3200	3.1500
2415 01 277 37 68 Total	0.0000	25.1410	21.0300	11.6700
2415 01 277 37 Total	0.0000	25.1410	21.0300	11.6700
2415 01 277 Total	0.0000	25.1410	21.0300	11.6700
2415 01 789 Special Component Plan for Scheduled Caste				
2415 01 789 37 Agricultural Development				
2415 01 789 37 68 Agricultural College				
2415 01 789 37 68 13 Office Expenses	0.0000	0.3450	0.6900	0.5000
2415 01 789 37 68 16 Publications	0.0000	0.2375	0.0900	0.2400
2415 01 789 37 68 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	0.4800	0.9600	0.8200
2415 01 789 37 68 20 Other Administrative Expenses	0.0000	0.2500	0.9300	0.9300
2415 01 789 37 68 30 Other Contractual Services	0.0000	4.7300	3.2400	0.0000
2415 01 789 37 68 31 Grants-in-Aid	0.0000	1.1560	0.4300	1.0000
2415 01 789 37 68 Total	0.0000	7.1985	6.3400	3.4900
2415 01 789 37 Total	0.0000	7.1985	6.3400	3.4900
2415 01 789 Total	0.0000	7.1985	6.3400	3.4900
2415 01 796 Tribal Area sub-plan				
2415 01 796 37 Agricultural Development				
2415 01 796 37 68 Agricultural College				
2415 01 796 37 68 13 Office Expenses	0.0000	0.6000	1.2200	1.0000
2415 01 796 37 68 16 Publications	0.0000	0.1975	0.1000	0.2000
2415 01 796 37 68 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	1.1050	2.0400	1.7300
2415 01 796 37 68 20 Other Administrative Expenses	0.0000	0.6700	1.9100	1.9100
2415 01 796 37 68 30 Other Contractual Services	0.0000	3.3700	4.3000	0.0000
2415 01 796 37 68 31 Grants-in-Aid	0.0000	2.1080	0.7800	2.0000
2415 01 796 37 68 Total	0.0000	8.0505	10.3500	6.8400
2415 01 796 37 Total	0.0000	8.0505	10.3500	6.8400
2415 01 796 Total	0.0000	8.0505	10.3500	6.8400
2415 01 Total	0.0000	40.3900	37.7200	22.0000
2415 Total	0.0000	40.3900	37.7200	22.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Others				
Total	0.0000	40.3900	37.7200	22.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	40.3900	37.7200	22.0000
Revenue	0.0000	40.3900	37.7200	22.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2415 Agricultural Research and Education

2415 01 Crop Husbandry

2415 01 277 Education

2415 01 277 37 Agricultural Development

2415 01 277 37 68 Agricultural College

2415 01 277 37 68 01 Salaries 0.0000 450.0000 700.0000 770.0000

2415 01 277 37 68 **Total** 0.0000 450.0000 700.0000 770.00002415 01 277 37 **Total** 0.0000 450.0000 700.0000 770.00002415 01 277 **Total** 0.0000 450.0000 700.0000 770.00002415 01 **Total** 0.0000 450.0000 700.0000 770.00002415 **Total** 0.0000 450.0000 700.0000 770.0000

Salaries				
Total	0.0000	450.0000	700.0000	770.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	450.0000	700.0000	770.0000
Revenue	0.0000	450.0000	700.0000	770.0000
Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2415 Agricultural Research and Education

2415 01 Crop Husbandry

2415 01 277 Education

2415 01 277 37 Agricultural Development

2415 01 277 37 68 Agricultural College

2415 01 277 37 68 28 Professional Services 0.0000 2.6000 1.3000 1.0400

2415 01 277 37 68 **Total** 0.0000 2.6000 1.3000 1.04002415 01 277 37 **Total** 0.0000 2.6000 1.3000 1.04002415 01 277 **Total** 0.0000 2.6000 1.3000 1.0400

2415 01 789 Special Component Plan for Scheduled Caste

2415 01 789 37 Agricultural Development

2415 01 789 37 68 Agricultural College

2415 01 789 37 68 28 Professional Services 0.0000 0.8500 0.4300 0.3400

2415 01 789 37 68 **Total** 0.0000 0.8500 0.4300 0.3400

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

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

Medical Re-imburement

2415 Agricultural Research and Education

2415 01 Crop Husbandry

2415 01 277 Education

2415 01 277 37 Agricultural Development

2415 01 277 37 68 Agricultural College

2415 01 277 37 68 07 Medical Reimbursement	0.0000	0.1000	0.0800	0.1000
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2415 01 277 37 68 Total	0.0000	0.1000	0.0800	0.1000
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2415 01 277 37 Total	0.0000	0.1000	0.0800	0.1000
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2415 01 277 Total	0.0000	0.1000	0.0800	0.1000
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2415 01 Total	0.0000	0.1000	0.0800	0.1000
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2415 Total	0.0000	0.1000	0.0800	0.1000
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Medical Re-imburement	Total	0.0000	0.1000	0.0800	0.1000
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	Charged	0.0000	0.0000	0.0000	0.0000
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	Voted	0.0000	0.1000	0.0800	0.1000
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	Revenue	0.0000	0.1000	0.0800	0.1000
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	Capital	0.0000	0.0000	0.0000	0.0000
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Outsourcing of Services

2415 Agricultural Research and Education

2415 01 Crop Husbandry

2415 01 277 Education

2415 01 277 37 Agricultural Development

2415 01 277 37 68 Agricultural College

2415 01 277 37 68 29 Outsourcing of Services	0.0000	0.5000	0.6500	1.8000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2415 01 277 37 68 Total	0.0000	0.5000	0.6500	1.8000	
2415 01 277 37 Total	0.0000	0.5000	0.6500	1.8000	
2415 01 277 Total	0.0000	0.5000	0.6500	1.8000	
2415 01 Total	0.0000	0.5000	0.6500	1.8000	
2415 Total	0.0000	0.5000	0.6500	1.8000	
Outsourcing of Services	Total	0.0000	0.5000	0.6500	1.8000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.5000	0.6500	1.8000
	Revenue	0.0000	0.5000	0.6500	1.8000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-47	0.0000	521.1200	770.3500	887.1000	
COLLEGE OF AGRICULTURE - (47)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	521.1200	770.3500	887.1000
	Revenue	0.0000	521.1200	770.3500	873.1000
	Capital	0.0000	0.0000	0.0000	14.0000

High Court

Demand No : 48

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
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Wages

2014 Administration of Justice

2014 00

2014 00 102 High Courts

2014 00 102 05 Establishment

2014 00 102 05 62 High Court Establishment

2014 00 102 05 62 02 Wages	0.9104	5.0000	5.0000	5.5000
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2014 00 102 05 62 Total	0.9104	5.0000	5.0000	5.5000
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2014 00 102 05 Total	0.9104	5.0000	5.0000	5.5000
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2014 00 102 Total	0.9104	5.0000	5.0000	5.5000
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2014 00 Total	0.9104	5.0000	5.0000	5.5000
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2014 Total	0.9104	5.0000	5.0000	5.5000
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Wages	Total	0.9104	5.0000	5.0000	5.5000
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Charged	0.9104	5.0000	5.0000	5.5000
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Voted	0.0000	0.0000	0.0000	0.0000
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Revenue	0.9104	5.0000	5.0000	5.5000
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Capital	0.0000	0.0000	0.0000	0.0000
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Electricity Charges

2014 Administration of Justice

2014 00

2014 00 102 High Courts

2014 00 102 05 Establishment

2014 00 102 05 62 High Court Establishment

2014 00 102 05 62 12 Electricity Charges	25.6000	32.0000	25.6000	20.0000
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2014 00 102 05 62 Total	25.6000	32.0000	25.6000	20.0000
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2014 00 102 05 Total	25.6000	32.0000	25.6000	20.0000
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2014 00 102 Total	25.6000	32.0000	25.6000	20.0000
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2014 00 Total	25.6000	32.0000	25.6000	20.0000
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2014 Total	25.6000	32.0000	25.6000	20.0000
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Electricity Charges	Total	25.6000	32.0000	25.6000	20.0000
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Charged	25.6000	32.0000	25.6000	20.0000
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Voted	0.0000	0.0000	0.0000	0.0000
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Revenue	25.6000	32.0000	25.6000	20.0000
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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 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
4059 60 051 Construction					
4059 60 051 05 Establishment					
4059 60 051 05 62 High Court Establishment					
4059 60 051 05 62 53 Major works	4.5715	0.0000	0.0000	0.0000	
4059 60 051 05 62 Total	4.5715	0.0000	0.0000	0.0000	
4059 60 051 05 Total	4.5715	0.0000	0.0000	0.0000	
4059 60 051 Total	4.5715	0.0000	0.0000	0.0000	
4059 60 Total	4.5715	0.0000	0.0000	0.0000	
4059 Total	4.5715	0.0000	0.0000	0.0000	
Major Works	Total	4.5715	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.5715	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	4.5715	0.0000	0.0000	0.0000

Minor Works

2014 Administration of Justice

2014 00

2014 00 102 High Courts

2014 00 102 98 Administration

2014 00 102 98 48 High Court

2014 00 102 98 48 27 Minor Works	19.3077	0.0000	5.5500	33.6000
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2014 00 102 98 48 Total	19.3077	0.0000	5.5500	33.6000
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2014 00 102 98 Total	19.3077	0.0000	5.5500	33.6000
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2014 00 102 Total	19.3077	0.0000	5.5500	33.6000
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2014 00 Total	19.3077	0.0000	5.5500	33.6000
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2014 Total	19.3077	0.0000	5.5500	33.6000
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Minor Works	Total	19.3077	0.0000	5.5500	33.6000
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	Charged	0.0000	0.0000	0.0000	0.0000
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	Voted	19.3077	0.0000	5.5500	33.6000
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	Revenue	19.3077	0.0000	5.5500	33.6000
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	Capital	0.0000	0.0000	0.0000	0.0000
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Supplies & Materials

2014 Administration of Justice

2014 00

2014 00 102 High Courts

2014 00 102 05 Establishment

2014 00 102 05 62 High Court Establishment

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

Others

2014 Administration of Justice

2014 00

2014 00 102 High Courts

2014 00 102 01 Emoluments and Allowances

2014 00 102 01 01 Judges

2014 00 102 01 01 11 Travel Expenses	0.8285	22.0000	35.0000	25.7900
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2014 00 102 01 01 Total	0.8285	22.0000	35.0000	25.7900
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2014 00 102 01 Total	0.8285	22.0000	35.0000	25.7900
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2014 00 102 05 Establishment

2014 00 102 05 62 High Court Establishment

2014 00 102 05 62 03 Overtime Allowance	0.1297	0.3500	0.3500	0.3500
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2014 00 102 05 62 11 Travel Expenses	1.4634	6.0000	3.8000	8.0000
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2014 00 102 05 62 13 Office Expenses	67.8151	134.0000	134.0000	105.0000
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2014 00 102 05 62 18 Cost of fuel etc and maintenance cost of vehicles	15.6839	29.0000	34.6100	34.0000
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2014 00 102 05 62 20 Other Administrative Expenses	35.9003	40.0000	40.0000	76.0000
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2014 00 102 05 62 50 Other charges	47.1106	10.0000	328.2400	250.3200
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2014 00 102 05 62 Total	168.1030	219.3500	541.0000	473.6700
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2014 00 102 05 Total	168.1030	219.3500	541.0000	473.6700
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2014 00 102 Total	168.9315	241.3500	576.0000	499.4600
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2014 00 Total	168.9315	241.3500	576.0000	499.4600
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2014 Total	168.9315	241.3500	576.0000	499.4600
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
Others	Total	168.9315	241.3500	576.0000	499.4600
	Charged	133.0312	201.3500	536.0000	423.4600
	Voted	35.9003	40.0000	40.0000	76.0000
	Revenue	168.9315	241.3500	576.0000	499.4600
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2014 Administration of Justice

2014 00

2014 00 102 High Courts

2014 00 102 01 Emoluments and Allowances

2014 00 102 01 01 Judges

2014 00 102 01 01 01 Salaries 175.5253 250.0000 250.0000 320.0000

2014 00 102 01 01 **Total** 175.5253 250.0000 250.0000 320.00002014 00 102 01 **Total** 175.5253 250.0000 250.0000 320.0000

2014 00 102 05 Establishment

2014 00 102 05 62 High Court Establishment

2014 00 102 05 62 01 Salaries 1546.8600 1791.0000 2091.0000 2255.5000

2014 00 102 05 62 **Total** 1546.8600 1791.0000 2091.0000 2255.50002014 00 102 05 **Total** 1546.8600 1791.0000 2091.0000 2255.50002014 00 102 **Total** 1722.3854 2041.0000 2341.0000 2575.50002014 00 **Total** 1722.3854 2041.0000 2341.0000 2575.50002014 **Total** 1722.3854 2041.0000 2341.0000 2575.5000**Salaries** **Total** 1722.3854 2041.0000 2341.0000 2575.5000

Charged 1722.3854 2041.0000 2341.0000 2575.5000

Voted 0.0000 0.0000 0.0000 0.0000

Revenue 1722.3854 2041.0000 2341.0000 2575.5000

Capital 0.0000 0.0000 0.0000 0.0000

Advertisement

2014 Administration of Justice

2014 00

2014 00 102 High Courts

2014 00 102 05 Establishment

2014 00 102 05 62 High Court Establishment

2014 00 102 05 62 26 Advertising and
Publicity 3.2605 5.0000 0.5000 3.00002014 00 102 05 62 **Total** 3.2605 5.0000 0.5000 3.00002014 00 102 05 **Total** 3.2605 5.0000 0.5000 3.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2014 00 102 Total	3.2605	5.0000	0.5000	3.0000	
2014 00 Total	3.2605	5.0000	0.5000	3.0000	
2014 Total	3.2605	5.0000	0.5000	3.0000	
Advertisement	Total	3.2605	5.0000	0.5000	3.0000
	Charged	3.2605	5.0000	0.5000	3.0000
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	3.2605	5.0000	0.5000	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2014 Administration of Justice

2014 00

2014 00 102 High Courts

2014 00 102 05 Establishment

2014 00 102 05 62 High Court Establishment

2014 00 102 05 62 28 Professional Services	8.2366	10.2500	16.9500	30.0000
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2014 00 102 05 62 Total	8.2366	10.2500	16.9500	30.0000
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2014 00 102 05 Total	8.2366	10.2500	16.9500	30.0000
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2014 00 102 Total	8.2366	10.2500	16.9500	30.0000
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2014 00 Total	8.2366	10.2500	16.9500	30.0000
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2014 Total	8.2366	10.2500	16.9500	30.0000
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Professional Services	Total	8.2366	10.2500	16.9500	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8.2366	10.2500	16.9500	30.0000
	Revenue	8.2366	10.2500	16.9500	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

2014 Administration of Justice

2014 00

2014 00 102 High Courts

2014 00 102 05 Establishment

2014 00 102 05 62 High Court Establishment

2014 00 102 05 62 17 Purchase of Vehicle	0.0000	10.0000	137.0900	0.0000
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2014 00 102 05 62 Total	0.0000	10.0000	137.0900	0.0000
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2014 00 102 05 Total	0.0000	10.0000	137.0900	0.0000
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2014 00 102 Total	0.0000	10.0000	137.0900	0.0000
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2014 00 Total	0.0000	10.0000	137.0900	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 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2014 Total	0.0000	10.0000	137.0900	0.0000	
Procurement of Vehicle	Total	0.0000	10.0000	137.0900	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	10.0000	137.0900	0.0000
	Revenue	0.0000	10.0000	137.0900	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imbursment</u>					
2014 Administration of Justice					
2014 00					
2014 00 102 High Courts					
2014 00 102 01 Emoluments and Allowances					
2014 00 102 01 01 Judges					
2014 00 102 01 01 07	Medical Reimbursement	4.0727	8.0000	17.0000	17.0000
2014 00 102 01 01	Total	4.0727	8.0000	17.0000	17.0000
2014 00 102 01	Total	4.0727	8.0000	17.0000	17.0000
2014 00 102 05 Establishment					
2014 00 102 05 62 High Court Establishment					
2014 00 102 05 62 07	Medical Reimbursement	8.5868	12.0000	13.0200	13.0000
2014 00 102 05 62	Total	8.5868	12.0000	13.0200	13.0000
2014 00 102 05	Total	8.5868	12.0000	13.0200	13.0000
2014 00 102	Total	12.6595	20.0000	30.0200	30.0000
2014 00	Total	12.6595	20.0000	30.0200	30.0000
2014	Total	12.6595	20.0000	30.0200	30.0000
Medical Re-imbursment	Total	12.6595	20.0000	30.0200	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	12.6595	20.0000	30.0200	30.0000
	Revenue	12.6595	20.0000	30.0200	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2014 Administration of Justice

2014 00

2014 00 102 High Courts

2014 00 102 05 Establishment

2014 00 102 05 62 High Court Establishment

2014 00 102 05 62 29 Outsourcing of Services 8.4336 8.0000 8.0000 10.0000

2014 00 102 05 62 **Total** 8.4336 8.0000 8.0000 10.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2014 00 102 05 Total	8.4336	8.0000	8.0000	10.0000
2014 00 102 Total	8.4336	8.0000	8.0000	10.0000
2014 00 Total	8.4336	8.0000	8.0000	10.0000
2014 Total	8.4336	8.0000	8.0000	10.0000
Outsourcing of Services				
Total	8.4336	8.0000	8.0000	10.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	8.4336	8.0000	8.0000	10.0000
Revenue	8.4336	8.0000	8.0000	10.0000
Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-48	1974.2967	2372.6000	3176.4100	3208.0600
HIGH COURT - (48)				
Charged	1885.1875	2284.3500	2908.1000	3027.4600
Voted	89.1092	88.2500	268.3100	180.6000
Revenue	1969.7252	2372.6000	3176.4100	3208.0600
Capital	4.5715	0.0000	0.0000	0.0000
Total Recovery:- Demand:-48	0.0083	0.0000	0.0000	0.0000
HIGH COURT - (48)				
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0083	0.0000	0.0000	0.0000
Revenue	0.0083	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-48	1974.2883	2372.6000	3176.4100	3208.0600
HIGH COURT - (48)				
Charged	1885.1875	2284.3500	2908.1000	3027.4600
Voted	89.1008	88.2500	268.3100	180.6000
Revenue	1969.7168	2372.6000	3176.4100	3208.0600
Capital	4.5715	0.0000	0.0000	0.0000

Fire Service Organisation

Demand No : 49

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
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Wages

2070 Other Administrative Services

2070 00

2070 00 108 Fire Protection and Control

2070 00 108 05 Establishment

2070 00 108 05 22 Fire Service Organisation

2070 00 108 05 22 02 Wages	4.5395	5.4500	6.0000	6.6000
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2070 00 108 05 22 Total	4.5395	5.4500	6.0000	6.6000
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2070 00 108 05 Total	4.5395	5.4500	6.0000	6.6000
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2070 00 108 Total	4.5395	5.4500	6.0000	6.6000
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2070 00 Total	4.5395	5.4500	6.0000	6.6000
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2070 Total	4.5395	5.4500	6.0000	6.6000
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Wages	Total	4.5395	5.4500	6.0000	6.6000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		4.5395	5.4500	6.0000	6.6000
Revenue		4.5395	5.4500	6.0000	6.6000
Capital		0.0000	0.0000	0.0000	0.0000

Electricity Charges

2070 Other Administrative Services

2070 00

2070 00 108 Fire Protection and Control

2070 00 108 05 Establishment

2070 00 108 05 22 Fire Service Organisation

2070 00 108 05 22 12 Electricity Charges	28.9540	44.1700	35.3400	44.1700
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2070 00 108 05 22 Total	28.9540	44.1700	35.3400	44.1700
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2070 00 108 05 Total	28.9540	44.1700	35.3400	44.1700
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2070 00 108 Total	28.9540	44.1700	35.3400	44.1700
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2070 00 Total	28.9540	44.1700	35.3400	44.1700
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2070 Total	28.9540	44.1700	35.3400	44.1700
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Electricity Charges	Total	28.9540	44.1700	35.3400	44.1700
Charged		0.0000	0.0000	0.0000	0.0000
Voted		28.9540	44.1700	35.3400	44.1700
Revenue		28.9540	44.1700	35.3400	44.1700
Capital		0.0000	0.0000	0.0000	0.0000

Major Works

4059 Capital Outlay on Public Works

4059 60 Other Buildings

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

Minor Works

2059 Public Works					
2059 80 General					
2059 80 053 Maintenance and Repairs					
2059 80 053 79 Other Maintenance Expenditure					
2059 80 053 79 01 Public Building					
2059 80 053 79 01 27 Minor Works	22.0000	20.0000	25.0000	100.0000	
2059 80 053 79 01 Total	22.0000	20.0000	25.0000	100.0000	
2059 80 053 79 Total	22.0000	20.0000	25.0000	100.0000	
2059 80 053 Total	22.0000	20.0000	25.0000	100.0000	
2059 80 Total	22.0000	20.0000	25.0000	100.0000	
2059 Total	22.0000	20.0000	25.0000	100.0000	
Minor Works	Total	22.0000	20.0000	25.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	22.0000	20.0000	25.0000	100.0000
	Revenue	22.0000	20.0000	25.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Machinery & Equipment

4070 Capital Outlay on Other Administrative Services				
4070 00				
4070 00 800 Other expenditure				
4070 00 800 05 Establishment				
4070 00 800 05 22 Fire Service Organisation				

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
Others	Total	161.6468	195.0000	210.0000	400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	161.6468	195.0000	210.0000	400.0000
	Revenue	161.6468	195.0000	210.0000	400.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2070 Other Administrative Services

2070 00

2070 00 108 Fire Protection and Control

2070 00 108 05 Establishment

2070 00 108 05 22 Fire Service Organisation

2070 00 108 05 22 01 Salaries 7909.2857 9314.5500 9314.0000 10245.4000

2070 00 108 05 22 **Total** 7909.2857 9314.5500 9314.0000 10245.40002070 00 108 05 **Total** 7909.2857 9314.5500 9314.0000 10245.40002070 00 108 **Total** 7909.2857 9314.5500 9314.0000 10245.40002070 00 **Total** 7909.2857 9314.5500 9314.0000 10245.40002070 **Total** 7909.2857 9314.5500 9314.0000 10245.4000

Salaries	Total	7909.2857	9314.5500	9314.0000	10245.4000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7909.2857	9314.5500	9314.0000	10245.4000
	Revenue	7909.2857	9314.5500	9314.0000	10245.4000
	Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

2070 Other Administrative Services

2070 00

2070 00 108 Fire Protection and Control

2070 00 108 98 Administration

2070 00 108 98 49 Fire Service Organisation

2070 00 108 98 49 17 Purchase of Vehicle 0.0000 50.0000 40.9100 100.0000

2070 00 108 98 49 **Total** 0.0000 50.0000 40.9100 100.00002070 00 108 98 **Total** 0.0000 50.0000 40.9100 100.00002070 00 108 **Total** 0.0000 50.0000 40.9100 100.00002070 00 **Total** 0.0000 50.0000 40.9100 100.00002070 **Total** 0.0000 50.0000 40.9100 100.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
Procurement of Vehicle	Total	0.0000	50.0000	40.9100	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	50.0000	40.9100	100.0000
	Revenue	0.0000	50.0000	40.9100	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

2070 Other Administrative Services

2070 00

2070 00 108 Fire Protection and Control

2070 00 108 05 Establishment

2070 00 108 05 22 Fire Service Organisation

2070 00 108 05 22 07 Medical Reimbursement	10.7210	18.9200	22.0000	30.0000
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2070 00 108 05 22 Total	10.7210	18.9200	22.0000	30.0000
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2070 00 108 05 Total	10.7210	18.9200	22.0000	30.0000
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2070 00 108 Total	10.7210	18.9200	22.0000	30.0000
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2070 00 Total	10.7210	18.9200	22.0000	30.0000
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2070 Total	10.7210	18.9200	22.0000	30.0000
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Medical Re-imburement	Total	10.7210	18.9200	22.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10.7210	18.9200	22.0000	30.0000
	Revenue	10.7210	18.9200	22.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Kit Allowance

2070 Other Administrative Services

2070 00

2070 00 108 Fire Protection and Control

2070 00 108 98 Administration

2070 00 108 98 49 Fire Service Organisation

2070 00 108 98 49 23 Cost of Ration,Diet,Medicine,B edding & Clothing	0.0000	0.0000	0.0000	132.0000
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2070 00 108 98 49 Total	0.0000	0.0000	0.0000	132.0000
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2070 00 108 98 Total	0.0000	0.0000	0.0000	132.0000
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2070 00 108 Total	0.0000	0.0000	0.0000	132.0000
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2070 00 Total	0.0000	0.0000	0.0000	132.0000
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2070 Total	0.0000	0.0000	0.0000	132.0000
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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 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
Kit Allowance	Total	0.0000	0.0000	0.0000	132.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	132.0000
	Revenue	0.0000	0.0000	0.0000	132.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grand Total:- Demand:-49		8170.9458	9703.0900	9848.2500	11458.1700
FIRE SERVICE ORGANISATION - (49)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8170.9458	9703.0900	9848.2500	11458.1700
	Revenue	8137.1470	9648.0900	9653.2500	11058.1700
	Capital	33.7988	55.0000	195.0000	400.0000

Total Recovery:- Demand:-49		0.8614	0.0000	0.0000	0.0000
FIRE SERVICE ORGANISATION - (49)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.8614	0.0000	0.0000	0.0000
	Revenue	0.8614	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Net Amount:- Demand:-49		8170.0843	9703.0900	9848.2500	11458.1700
FIRE SERVICE ORGANISATION - (49)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8170.0843	9703.0900	9848.2500	11458.1700
	Revenue	8136.2856	9648.0900	9653.2500	11058.1700
	Capital	33.7988	55.0000	195.0000	400.0000

Civil Defence

Demand No : 50

Volume : II

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

2070 Other Administrative Services

2070 00

2070 00 106 Civil Defence

2070 00 106 05 Establishment

2070 00 106 05 21 Civil Defence

2070 00 106 05 21 13 Office Expenses	0.7698	0.4000	0.4000	20.0000
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2070 00 106 05 21 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	0.2000	0.2000	10.0000
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2070 00 106 05 21 20 Other Administrative Expenses	0.3500	0.4000	10.4000	248.0000
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2070 00 106 05 21 Total	1.1198	1.0000	11.0000	278.0000
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2070 00 106 05 Total	1.1198	1.0000	11.0000	278.0000
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2070 00 106 Total	1.1198	1.0000	11.0000	278.0000
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2070 00 Total	1.1198	1.0000	11.0000	278.0000
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2070 Total	1.1198	1.0000	11.0000	278.0000
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Others	Total	1.1198	1.0000	11.0000	278.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	1.1198	1.0000	11.0000	278.0000
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Revenue	1.1198	1.0000	11.0000	278.0000
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Capital	0.0000	0.0000	0.0000	0.0000
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Salaries

2070 Other Administrative Services

2070 00

2070 00 106 Civil Defence

2070 00 106 05 Establishment

2070 00 106 05 21 Civil Defence

2070 00 106 05 21 01 Salaries	13.9150	18.0000	20.0000	22.0000
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2070 00 106 05 21 Total	13.9150	18.0000	20.0000	22.0000
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2070 00 106 05 Total	13.9150	18.0000	20.0000	22.0000
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2070 00 106 Total	13.9150	18.0000	20.0000	22.0000
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2070 00 Total	13.9150	18.0000	20.0000	22.0000
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2070 Total	13.9150	18.0000	20.0000	22.0000
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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 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
Salaries	Total	13.9150	18.0000	20.0000	22.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	13.9150	18.0000	20.0000	22.0000
	Revenue	13.9150	18.0000	20.0000	22.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

2070 Other Administrative Services

2070 00

2070 00 106 Civil Defence

2070 00 106 05 Establishment

2070 00 106 05 21 Civil Defence

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

Outsourcing of Services

2070 Other Administrative Services

2070 00

2070 00 106 Civil Defence

2070 00 106 05 Establishment

2070 00 106 05 21 Civil Defence

2070 00 106 05 21 29 Outsourcing of Services	0.0000	0.0000	0.0000	385.0000
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2070 00 106 05 21 Total	0.0000	0.0000	0.0000	385.0000
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2070 00 106 05 Total	0.0000	0.0000	0.0000	385.0000
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2070 00 106 Total	0.0000	0.0000	0.0000	385.0000
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2070 00 Total	0.0000	0.0000	0.0000	385.0000
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2070 Total	0.0000	0.0000	0.0000	385.0000
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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 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
Outsourcing of Services	Total	0.0000	0.0000	0.0000	385.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	385.0000
	Revenue	0.0000	0.0000	0.0000	385.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-50		15.0349	20.0000	31.8000	686.0000
CIVIL DEFENCE - (50)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	15.0349	20.0000	31.8000	686.0000
	Revenue	15.0349	20.0000	31.8000	686.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Public Works (DWS)

Demand No : 51

Volume : II

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

2215 Water Supply and Sanitation

2215 01 Water Supply

2215 01 001 Direction and Administration

2215 01 001 28 Public Health

2215 01 001 28 06 Execution

2215 01 001 28 06 02 Wages 31.1266 35.0000 45.0000 49.5000

2215 01 001 28 06 **Total** 31.1266 35.0000 45.0000 49.50002215 01 001 28 **Total** 31.1266 35.0000 45.0000 49.50002215 01 001 **Total** 31.1266 35.0000 45.0000 49.50002215 01 **Total** 31.1266 35.0000 45.0000 49.50002215 **Total** 31.1266 35.0000 45.0000 49.5000

Wages	Total	31.1266	35.0000	45.0000	49.5000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	31.1266	35.0000	45.0000	49.5000
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Revenue	31.1266	35.0000	45.0000	49.5000
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Capital	0.0000	0.0000	0.0000	0.0000
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Electricity Charges

2215 Water Supply and Sanitation

2215 01 Water Supply

2215 01 101 Urban water Supply Programmes

2215 01 101 28 Public Health

2215 01 101 28 07 Urban Water Supply

2215 01 101 28 07 12 Electricity Charges 1500.0000 1800.0000 1800.0000 1600.0000

2215 01 101 28 07 **Total** 1500.0000 1800.0000 1800.0000 1600.00002215 01 101 28 **Total** 1500.0000 1800.0000 1800.0000 1600.00002215 01 101 **Total** 1500.0000 1800.0000 1800.0000 1600.0000

2215 01 102 Rural water supply Programmes

2215 01 102 28 Public Health

2215 01 102 28 04 Rural Water Supply Programme

2215 01 102 28 04 12 Electricity Charges 2860.0000 3100.0000 3200.0000 2800.0000

2215 01 102 28 04 **Total** 2860.0000 3100.0000 3200.0000 2800.00002215 01 102 28 **Total** 2860.0000 3100.0000 3200.0000 2800.00002215 01 102 **Total** 2860.0000 3100.0000 3200.0000 2800.00002215 01 **Total** 4360.0000 4900.0000 5000.0000 4400.00002215 **Total** 4360.0000 4900.0000 5000.0000 4400.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
Electricity Charges	Total	4360.0000	4900.0000	5000.0000	4400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4360.0000	4900.0000	5000.0000	4400.0000
	Revenue	4360.0000	4900.0000	5000.0000	4400.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

2215 Water Supply and Sanitation

2215 01 Water Supply

2215 01 102 Rural water supply Programmes

2215 01 102 28 Public Health

2215 01 102 28 06 Execution

2215 01 102 28 06 36 Scholarship / Stipend 16.2931 10.0000 8.0000 4.0000

2215 01 102 28 06 **Total** 16.2931 10.0000 8.0000 4.00002215 01 102 28 **Total** 16.2931 10.0000 8.0000 4.00002215 01 102 **Total** 16.2931 10.0000 8.0000 4.00002215 01 **Total** 16.2931 10.0000 8.0000 4.00002215 **Total** 16.2931 10.0000 8.0000 4.0000

Scholarship/Stipend	Total	16.2931	10.0000	8.0000	4.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	16.2931	10.0000	8.0000	4.0000
	Revenue	16.2931	10.0000	8.0000	4.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Suspense

2215 Water Supply and Sanitation

2215 01 Water Supply

2215 01 799 Suspense

2215 01 799 65 Suspense Account

2215 01 799 65 07 Public Health Engineering

2215 01 799 65 07 43 Suspense 1487.4276 4000.0000 4000.0000 4000.0000

2215 01 799 65 07 **Total** 1487.4276 4000.0000 4000.0000 4000.00002215 01 799 65 **Total** 1487.4276 4000.0000 4000.0000 4000.00002215 01 799 **Total** 1487.4276 4000.0000 4000.0000 4000.00002215 01 **Total** 1487.4276 4000.0000 4000.0000 4000.00002215 **Total** 1487.4276 4000.0000 4000.0000 4000.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
Suspense	Total	1487.4276	4000.0000	4000.0000	4000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1487.4276	4000.0000	4000.0000	4000.0000
	Revenue	1487.4276	4000.0000	4000.0000	4000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
	Recovery of Scheme	1372.4360	4000.0000	4000.0000	4000.0000
	Charged	0.00	0.0000	0.0000	0.0000
	Voted	1372.4360	4000.0000	4000.0000	4000.0000
	Revenue	1372.4360	4000.0000	4000.0000	4000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
	Net Amount of Scheme	114.9916	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	114.9916	0.0000	0.0000	0.0000
	Revenue	114.9916	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Major Works					
4215	<i>Capital Outlay on Water Supply and Sanitation</i>				
4215 01	Water Supply				
4215 01 101	Urban Water Supply				
4215 01 101 28	Public Health				
4215 01 101 28 07	Urban Water Supply				
4215 01 101 28 07 53	Major works	0.0000	0.0000	41.6000	52.0000
4215 01 101 28 07	Total	0.0000	0.0000	41.6000	52.0000
4215 01 101 28	Total	0.0000	0.0000	41.6000	52.0000
4215 01 101	Total	0.0000	0.0000	41.6000	52.0000
4215 01 102	Rural Water Supply				
4215 01 102 28	Public Health				
4215 01 102 28 04	Rural Water Supply Programme				
4215 01 102 28 04 53	Major works	34.1204	0.5200	52.0000	52.0000
4215 01 102 28 04	Total	34.1204	0.5200	52.0000	52.0000
4215 01 102 28	Total	34.1204	0.5200	52.0000	52.0000
4215 01 102	Total	34.1204	0.5200	52.0000	52.0000
4215 01 789	Special Component Plan for Scheduled Caste				
4215 01 789 28	Public Health				
4215 01 789 28 04	Rural Water Supply Programme				
4215 01 789 28 04 53	Major works	11.1547	0.1700	17.0000	17.0000

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

Minor Works

2215 Water Supply and Sanitation

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2215 01 Water Supply				
2215 01 101 Urban water Supply Programmes				
2215 01 101 28 Public Health				
2215 01 101 28 07 Urban Water Supply				
2215 01 101 28 07 27 Minor Works	510.4476	520.0000	885.0000	366.0000
2215 01 101 28 07 Total	510.4476	520.0000	885.0000	366.0000
2215 01 101 28 Total	510.4476	520.0000	885.0000	366.0000
2215 01 101 Total	510.4476	520.0000	885.0000	366.0000
2215 01 102 Rural water supply Programmes				
2215 01 102 28 Public Health				
2215 01 102 28 04 Rural Water Supply Programme				
2215 01 102 28 04 27 Minor Works	778.5861	728.0000	1196.0000	644.8000
2215 01 102 28 04 Total	778.5861	728.0000	1196.0000	644.8000
2215 01 102 28 Total	778.5861	728.0000	1196.0000	644.8000
2215 01 102 Total	778.5861	728.0000	1196.0000	644.8000
2215 01 789 Special Component Plan for Scheduled Caste				
2215 01 789 28 Public Health				
2215 01 789 28 04 Rural Water Supply Programme				
2215 01 789 28 04 27 Minor Works	254.6812	238.0000	391.0000	210.8000
2215 01 789 28 04 Total	254.6812	238.0000	391.0000	210.8000
2215 01 789 28 07 Urban Water Supply				
2215 01 789 28 07 27 Minor Works	167.9658	170.0000	289.4000	119.8000
2215 01 789 28 07 Total	167.9658	170.0000	289.4000	119.8000
2215 01 789 28 Total	422.6469	408.0000	680.4000	330.6000
2215 01 789 Total	422.6469	408.0000	680.4000	330.6000
2215 01 796 Tribal Area sub-plan				
2215 01 796 28 Public Health				
2215 01 796 28 04 Rural Water Supply Programme				
2215 01 796 28 04 27 Minor Works	464.7877	434.0000	713.0000	384.4000
2215 01 796 28 04 Total	464.7877	434.0000	713.0000	384.4000
2215 01 796 28 07 Urban Water Supply				
2215 01 796 28 07 27 Minor Works	305.5263	310.0000	527.6000	218.2000
2215 01 796 28 07 Total	305.5263	310.0000	527.6000	218.2000
2215 01 796 28 Total	770.3139	744.0000	1240.6000	602.6000
2215 01 796 Total	770.3139	744.0000	1240.6000	602.6000
2215 01 Total	2481.9945	2400.0000	4002.0000	1944.0000
2215 Total	2481.9945	2400.0000	4002.0000	1944.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
Minor Works	Total	2481.9945	2400.0000	4002.0000	1944.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2481.9945	2400.0000	4002.0000	1944.0000
	Revenue	2481.9945	2400.0000	4002.0000	1944.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Machinery & Equipment</u>					
4215	<i>Capital Outlay on Water Supply and Sanitation</i>				
4215 01	Water Supply				
4215 01 102	Rural Water Supply				
4215 01 102 28	Public Health				
4215 01 102 28 06	Execution				
4215 01 102 28 06 52	Machinery and Equipment	6.2400	7.8000	21.9000	10.4000
4215 01 102 28 06	Total	6.2400	7.8000	21.9000	10.4000
4215 01 102 28	Total	6.2400	7.8000	21.9000	10.4000
4215 01 102	Total	6.2400	7.8000	21.9000	10.4000
4215 01 789	Special Component Plan for Scheduled Caste				
4215 01 789 28	Public Health				
4215 01 789 28 06	Execution				
4215 01 789 28 06 52	Machinery and Equipment	2.0400	2.5500	7.2600	3.4000
4215 01 789 28 06	Total	2.0400	2.5500	7.2600	3.4000
4215 01 789 28	Total	2.0400	2.5500	7.2600	3.4000
4215 01 789	Total	2.0400	2.5500	7.2600	3.4000
4215 01 796	Tribal Area sub-plan				
4215 01 796 28	Public Health				
4215 01 796 28 06	Execution				
4215 01 796 28 06 52	Machinery and Equipment	3.7200	4.6500	13.1000	6.2000
4215 01 796 28 06	Total	3.7200	4.6500	13.1000	6.2000
4215 01 796 28	Total	3.7200	4.6500	13.1000	6.2000
4215 01 796	Total	3.7200	4.6500	13.1000	6.2000
4215 01	Total	12.0000	15.0000	42.2600	20.0000
4215	Total	12.0000	15.0000	42.2600	20.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
Machinery & Equipment	Total	12.0000	15.0000	42.2600	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	12.0000	15.0000	42.2600	20.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	12.0000	15.0000	42.2600	20.0000
Land Acquisition					
4215	Capital Outlay on Water Supply and Sanitation				
4215 01	Water Supply				
4215 01 101	Urban Water Supply				
4215 01 101 25	Public Works				
4215 01 101 25 16	Land Acquisition				
4215 01 101 25 16 58	Purchase / Acquisition of Land	28.4439	0.5200	13.4200	26.0000
4215 01 101 25 16	Total	28.4439	0.5200	13.4200	26.0000
4215 01 101 25	Total	28.4439	0.5200	13.4200	26.0000
4215 01 101	Total	28.4439	0.5200	13.4200	26.0000
4215 01 789	Special Component Plan for Scheduled Caste				
4215 01 789 25	Public Works				
4215 01 789 25 16	Land Acquisition				
4215 01 789 25 16 58	Purchase / Acquisition of Land	8.3713	0.1700	4.4200	8.5000
4215 01 789 25 16	Total	8.3713	0.1700	4.4200	8.5000
4215 01 789 25	Total	8.3713	0.1700	4.4200	8.5000
4215 01 789	Total	8.3713	0.1700	4.4200	8.5000
4215 01 796	Tribal Area sub-plan				
4215 01 796 25	Public Works				
4215 01 796 25 16	Land Acquisition				
4215 01 796 25 16 58	Purchase / Acquisition of Land	16.9569	0.3100	8.1600	15.5000
4215 01 796 25 16	Total	16.9569	0.3100	8.1600	15.5000
4215 01 796 25	Total	16.9569	0.3100	8.1600	15.5000
4215 01 796	Total	16.9569	0.3100	8.1600	15.5000
4215 01	Total	53.7721	1.0000	26.0000	50.0000
4215	Total	53.7721	1.0000	26.0000	50.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
Land Acquisition	Total	53.7721	1.0000	26.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	53.7721	1.0000	26.0000	50.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	53.7721	1.0000	26.0000	50.0000
CSS - NLCPR					
4215	Capital Outlay on Water Supply and Sanitation				
4215 01	Water Supply				
4215 01 789	Special Component Plan for Scheduled Caste				
4215 01 789 91	Central Assistance				
4215 01 789 91 09	Central Pool of Resources for North East & Sikkim (NLCPR)				
4215 01 789 91 09 53	Major works	0.9304	0.0000	0.1800	0.1700
4215 01 789 91 09	Total	0.9304	0.0000	0.1800	0.1700
4215 01 789 91	Total	0.9304	0.0000	0.1800	0.1700
4215 01 789	Total	0.9304	0.0000	0.1800	0.1700
4215 01 796	Tribal Area sub-plan				
4215 01 796 91	Central Assistance				
4215 01 796 91 09	Central Pool of Resources for North East & Sikkim (NLCPR)				
4215 01 796 91 09 53	Major works	1.7069	0.0000	0.3300	0.3100
4215 01 796 91 09	Total	1.7069	0.0000	0.3300	0.3100
4215 01 796 91	Total	1.7069	0.0000	0.3300	0.3100
4215 01 796	Total	1.7069	0.0000	0.3300	0.3100
4215 01 800	Other expenditure				
4215 01 800 91	Central Assistance				
4215 01 800 91 09	Central Pool of Resources for North East & Sikkim (NLCPR)				
4215 01 800 91 09 53	Major works	0.0000	0.0000	0.5600	0.5200
4215 01 800 91 09	Total	0.0000	0.0000	0.5600	0.5200
4215 01 800 91	Total	0.0000	0.0000	0.5600	0.5200
4215 01 800	Total	0.0000	0.0000	0.5600	0.5200
4215 01	Total	2.6373	0.0000	1.0700	1.0000
4215	Total	2.6373	0.0000	1.0700	1.0000

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

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

State Share of NABARD

4215 Capital Outlay on Water Supply and Sanitation

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

State Share / Contribution of CSS

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
4215 01 102 90 13 Total	1213.3300	1733.3300	4356.2900	1724.0000
4215 01 102 90 Total	1213.3300	1733.3300	4356.2900	1724.0000
4215 01 102 Total	1213.3300	1733.3300	4356.2900	1724.0000
4215 01 789 Special Component Plan for Scheduled Caste				
4215 01 789 90 State Share for Central Assistance				
4215 01 789 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
4215 01 789 90 09 53 Major works	0.0000	2.1500	2.9700	0.0000
4215 01 789 90 09 Total	0.0000	2.1500	2.9700	0.0000
4215 01 789 90 13 State Share of National Rural Drinking Water Programme (NRDWP)				
4215 01 789 90 13 53 Major works	396.6700	566.6700	1231.6600	599.5300
4215 01 789 90 13 Total	396.6700	566.6700	1231.6600	599.5300
4215 01 789 90 Total	396.6700	568.8200	1234.6300	599.5300
4215 01 789 Total	396.6700	568.8200	1234.6300	599.5300
4215 01 796 Tribal Area sub-plan				
4215 01 796 90 State Share for Central Assistance				
4215 01 796 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
4215 01 796 90 09 53 Major works	0.0000	3.9300	5.4300	0.0000
4215 01 796 90 09 Total	0.0000	3.9300	5.4300	0.0000
4215 01 796 90 13 State Share of National Rural Drinking Water Programme (NRDWP)				
4215 01 796 90 13 53 Major works	723.3300	1033.3300	1950.4800	1087.0000
4215 01 796 90 13 Total	723.3300	1033.3300	1950.4800	1087.0000
4215 01 796 90 Total	723.3300	1037.2600	1955.9100	1087.0000
4215 01 796 Total	723.3300	1037.2600	1955.9100	1087.0000
4215 01 800 Other expenditure				
4215 01 800 90 State Share for Central Assistance				
4215 01 800 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
4215 01 800 90 09 53 Major works	0.0000	6.5900	9.0800	0.0000
4215 01 800 90 09 Total	0.0000	6.5900	9.0800	0.0000
4215 01 800 90 Total	0.0000	6.5900	9.0800	0.0000
4215 01 800 Total	0.0000	6.5900	9.0800	0.0000
4215 01 Total	2333.3300	3346.0000	7555.9100	3410.5300
4215 02 Sewerage and Sanitation				
4215 02 102 Rural Sanitation Services				
4215 02 102 90 State Share for Central Assistance				
4215 02 102 90 12 State Share of Nirmal Bharat Abhiyan (NBA)				
4215 02 102 90 12 53 Major works	0.0000	46.8000	138.3100	200.0000
4215 02 102 90 12 Total	0.0000	46.8000	138.3100	200.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
4215 02 102 90 Total	0.0000	46.8000	138.3100	200.0000
4215 02 102 Total	0.0000	46.8000	138.3100	200.0000
4215 02 789 Special Component Plan for Scheduled Caste				
4215 02 789 90 State Share for Central Assistance				
4215 02 789 90 12 State Share of Nirmal Bharat Abhiyan (NBA)				
4215 02 789 90 12 53 Major works	0.0000	15.3000	46.8100	70.0000
4215 02 789 90 12 Total	0.0000	15.3000	46.8100	70.0000
4215 02 789 90 Total	0.0000	15.3000	46.8100	70.0000
4215 02 789 Total	0.0000	15.3000	46.8100	70.0000
4215 02 796 Tribal Area sub-plan				
4215 02 796 90 State Share for Central Assistance				
4215 02 796 90 12 State Share of Nirmal Bharat Abhiyan (NBA)				
4215 02 796 90 12 53 Major works	0.0000	27.9000	85.3400	100.0000
4215 02 796 90 12 Total	0.0000	27.9000	85.3400	100.0000
4215 02 796 90 Total	0.0000	27.9000	85.3400	100.0000
4215 02 796 Total	0.0000	27.9000	85.3400	100.0000
4215 02 Total	0.0000	90.0000	270.4600	370.0000
4215 Total	2333.3300	3436.0000	7826.3700	3780.5300
4552 Capital Outlay on North Eastern Areas				
4552 00				
4552 00 101 Contribution to Central Resource Pool for Development of North Eastern Region				
4552 00 101 90 State Share for Central Assistance				
4552 00 101 90 08 State Share of North Eastern Council (NEC)				
4552 00 101 90 08 53 Major works	11.0502	0.5200	29.2500	0.5200
4552 00 101 90 08 Total	11.0502	0.5200	29.2500	0.5200
4552 00 101 90 Total	11.0502	0.5200	29.2500	0.5200
4552 00 101 Total	11.0502	0.5200	29.2500	0.5200
4552 00 789 Special Component Plan for Scheduled Caste				
4552 00 789 90 State Share for Central Assistance				
4552 00 789 90 08 State Share of North Eastern Council (NEC)				
4552 00 789 90 08 53 Major works	0.0000	0.1700	14.7200	0.1700
4552 00 789 90 08 Total	0.0000	0.1700	14.7200	0.1700
4552 00 789 90 Total	0.0000	0.1700	14.7200	0.1700
4552 00 789 Total	0.0000	0.1700	14.7200	0.1700
4552 00 796 Tribal Area sub-plan				
4552 00 796 90 State Share for Central Assistance				
4552 00 796 90 08 State Share of North Eastern Council (NEC)				
4552 00 796 90 08 53 Major works	4.4922	0.3100	21.9500	0.3100
4552 00 796 90 08 Total	4.4922	0.3100	21.9500	0.3100

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
4552 00 796 90 Total	4.4922	0.3100	21.9500	0.3100	
4552 00 796 Total	4.4922	0.3100	21.9500	0.3100	
4552 00 Total	15.5423	1.0000	65.9200	1.0000	
4552 Total	15.5423	1.0000	65.9200	1.0000	
State Share / Contribution of CSS	Total	2348.8723	3437.0000	7892.2900	3781.5300
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2348.8723	3437.0000	7892.2900	3781.5300
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	2348.8723	3437.0000	7892.2900	3781.5300

Others

2215 Water Supply and Sanitation

2215 01 Water Supply

2215 01 001 Direction and Administration

2215 01 001 28 Public Health

2215 01 001 28 06 Execution

2215 01 001 28 06 28 Professional Services	0.2539	0.5000	1.7600	1.8500
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2215 01 001 28 06 Total	0.2539	0.5000	1.7600	1.8500
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2215 01 001 28 Total	0.2539	0.5000	1.7600	1.8500
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2215 01 001 Total	0.2539	0.5000	1.7600	1.8500
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2215 01 102 Rural water supply Programmes

2215 01 102 28 Public Health

2215 01 102 28 04 Rural Water Supply Programme

2215 01 102 28 04 50 Other charges	349.4325	0.0000	500.0000	0.0000
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2215 01 102 28 04 Total	349.4325	0.0000	500.0000	0.0000
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2215 01 102 28 05 Direction

2215 01 102 28 05 03 Overtime Allowance	0.0536	0.1000	0.1200	0.1500
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2215 01 102 28 05 11 Travel Expenses	3.2584	7.0000	5.7600	10.0000
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2215 01 102 28 05 13 Office Expenses	9.7849	15.0000	19.5000	40.0000
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2215 01 102 28 05 18 Cost of fuel etc and maintenance cost of vehicles	1.5760	3.0000	4.6000	6.0000
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2215 01 102 28 05 Total	14.6729	25.1000	29.9800	56.1500
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2215 01 102 28 06 Execution

2215 01 102 28 06 11 Travel Expenses	6.1215	12.0000	12.0000	15.0000
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2215 01 102 28 06 13 Office Expenses	21.0836	25.0000	30.0000	90.0000
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2215 01 102 28 06 14 Rents, Rates and Taxes	4.6144	5.0000	2.0700	6.0000
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2215 01 102 28 06 18 Cost of fuel etc and maintenance cost of vehicles	3.9751	4.0000	4.0000	6.0000
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2215 01 102 28 06 19 Hiring charges of private vehicles	92.9063	128.4000	120.2200	175.0000
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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 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2215 01 102 28 06 50 Other charges	9.5579	0.0000	0.0000	0.0000	
2215 01 102 28 06 Total	138.2589	174.4000	168.2900	292.0000	
2215 01 102 28 Total	502.3642	199.5000	698.2700	348.1500	
2215 01 102 Total	502.3642	199.5000	698.2700	348.1500	
2215 01 Total	502.6181	200.0000	700.0300	350.0000	
2215 Total	502.6181	200.0000	700.0300	350.0000	
Others	Total	502.6181	200.0000	700.0300	350.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	502.6181	200.0000	700.0300	350.0000
	Revenue	502.6181	200.0000	700.0300	350.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2215 Water Supply and Sanitation

2215 01 Water Supply

2215 01 001 Direction and Administration

2215 01 001 28 Public Health

2215 01 001 28 06 Execution

2215 01 001 28 06 01 Salaries 10577.5050 12695.0000 12685.0000 13953.5000

2215 01 001 28 06 **Total** 10577.5050 12695.0000 12685.0000 13953.50002215 01 001 28 **Total** 10577.5050 12695.0000 12685.0000 13953.50002215 01 001 **Total** 10577.5050 12695.0000 12685.0000 13953.50002215 01 **Total** 10577.5050 12695.0000 12685.0000 13953.50002215 **Total** 10577.5050 12695.0000 12685.0000 13953.5000**Salaries** **Total** 10577.5050 12695.0000 12685.0000 13953.5000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 10577.5050 12695.0000 12685.0000 13953.5000

Revenue 10577.5050 12695.0000 12685.0000 13953.5000

Capital 0.0000 0.0000 0.0000 0.0000

CSS - Nirmal Bharat Abhiyan (NBA)/ Swachh Bharat Mission (SBM)

4215 Capital Outlay on Water Supply and Sanitation

4215 02 Sewerage and Sanitation

4215 02 102 Rural Sanitation Services

4215 02 102 91 Central Assistance

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

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

4215 02 102 91 12 **Total** 1233.1800 2600.0000 1782.5600 3900.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
4215 02 102 91 Total	1233.1800	2600.0000	1782.5600	3900.0000	
4215 02 102 Total	1233.1800	2600.0000	1782.5600	3900.0000	
4215 02 789 Special Component Plan for Scheduled Caste					
4215 02 789 91 Central Assistance					
4215 02 789 91 12 Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)					
4215 02 789 91 12 53 Major works	425.0000	850.0000	582.7600	1275.0000	
4215 02 789 91 12 Total	425.0000	850.0000	582.7600	1275.0000	
4215 02 789 91 Total	425.0000	850.0000	582.7600	1275.0000	
4215 02 789 Total	425.0000	850.0000	582.7600	1275.0000	
4215 02 796 Tribal Area sub-plan					
4215 02 796 91 Central Assistance					
4215 02 796 91 12 Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)					
4215 02 796 91 12 53 Major works	775.0000	1550.0000	1062.7200	2325.0000	
4215 02 796 91 12 Total	775.0000	1550.0000	1062.7200	2325.0000	
4215 02 796 91 Total	775.0000	1550.0000	1062.7200	2325.0000	
4215 02 796 Total	775.0000	1550.0000	1062.7200	2325.0000	
4215 02 Total	2433.1800	5000.0000	3428.0400	7500.0000	
4215 Total	2433.1800	5000.0000	3428.0400	7500.0000	
CSS - Nirmal Bharat Abhiyan (NBA)/ Swachh Bharat Mission (SBM)	Total	2433.1800	5000.0000	3428.0400	7500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2433.1800	5000.0000	3428.0400	7500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	2433.1800	5000.0000	3428.0400	7500.0000

Grants to Pump Operators

2215 Water Supply and Sanitation				
2215 01 Water Supply				
2215 01 001 Direction and Administration				
2215 01 001 28 Public Health				
2215 01 001 28 06 Execution				
2215 01 001 28 06 31 Grants-in-Aid	1220.3674	1470.0000	1380.0000	1450.0000
2215 01 001 28 06 Total	1220.3674	1470.0000	1380.0000	1450.0000
2215 01 001 28 Total	1220.3674	1470.0000	1380.0000	1450.0000
2215 01 001 Total	1220.3674	1470.0000	1380.0000	1450.0000
2215 01 Total	1220.3674	1470.0000	1380.0000	1450.0000
2215 Total	1220.3674	1470.0000	1380.0000	1450.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
Grants to Pump Operators	Total	1220.3674	1470.0000	1380.0000	1450.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1220.3674	1470.0000	1380.0000	1450.0000
	Revenue	1220.3674	1470.0000	1380.0000	1450.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - National Rural Drinking Water Programme (NRDWP)</u>					
4215	Capital Outlay on Water Supply and Sanitation				
4215 01	Water Supply				
4215 01 101	Urban Water Supply				
4215 01 101 91	Central Assistance				
4215 01 101 91 13	National Rural Drinking Water Programme (NRDWP) /Jal Jeevan Mission				
4215 01 101 91 13 53	Major works	0.0000	0.0000	161.2000	0.0000
4215 01 101 91 13	Total	0.0000	0.0000	161.2000	0.0000
4215 01 101 91	Total	0.0000	0.0000	161.2000	0.0000
4215 01 101	Total	0.0000	0.0000	161.2000	0.0000
4215 01 102	Rural Water Supply				
4215 01 102 91	Central Assistance				
4215 01 102 91 13	National Rural Drinking Water Programme (NRDWP) /Jal Jeevan Mission				
4215 01 102 91 13 53	Major works	13920.0000	15600.0000	14291.4000	0.5200
4215 01 102 91 13	Total	13920.0000	15600.0000	14291.4000	0.5200
4215 01 102 91	Total	13920.0000	15600.0000	14291.4000	0.5200
4215 01 102	Total	13920.0000	15600.0000	14291.4000	0.5200
4215 01 789	Special Component Plan for Scheduled Caste				
4215 01 789 91	Central Assistance				
4215 01 789 91 13	National Rural Drinking Water Programme (NRDWP) /Jal Jeevan Mission				
4215 01 789 91 13 53	Major works	3555.2800	5100.0000	52.7000	0.1700
4215 01 789 91 13	Total	3555.2800	5100.0000	52.7000	0.1700
4215 01 789 91	Total	3555.2800	5100.0000	52.7000	0.1700
4215 01 789	Total	3555.2800	5100.0000	52.7000	0.1700
4215 01 796	Tribal Area sub-plan				
4215 01 796 91	Central Assistance				
4215 01 796 91 13	National Rural Drinking Water Programme (NRDWP) /Jal Jeevan Mission				
4215 01 796 91 13 53	Major works	6510.0000	9300.0000	96.1000	0.3100
4215 01 796 91 13	Total	6510.0000	9300.0000	96.1000	0.3100
4215 01 796 91	Total	6510.0000	9300.0000	96.1000	0.3100
4215 01 796	Total	6510.0000	9300.0000	96.1000	0.3100

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
4215 01 Total	23985.2800	30000.0000	14601.4000	1.0000	
4215 Total	23985.2800	30000.0000	14601.4000	1.0000	
CSS - National Rural Drinking Water Programme (NRDWP)	Total	23985.2800	30000.0000	14601.4000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	23985.2800	30000.0000	14601.4000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	23985.2800	30000.0000	14601.4000	1.0000
<u>Alam</u>					
2215	<i>Water Supply and Sanitation</i>				
2215 01	Water Supply				
2215 01 101	Urban water Supply Programmes				
2215 01 101 28	Public Health				
2215 01 101 28 07	Urban Water Supply				
2215 01 101 28 07 21	Supplies and Materials	362.6505	312.0000	260.0000	171.6000
2215 01 101 28 07	Total	362.6505	312.0000	260.0000	171.6000
2215 01 101 28	Total	362.6505	312.0000	260.0000	171.6000
2215 01 101	Total	362.6505	312.0000	260.0000	171.6000
2215 01 789	Special Component Plan for Scheduled Caste				
2215 01 789 28	Public Health				
2215 01 789 28 07	Urban Water Supply				
2215 01 789 28 07 21	Supplies and Materials	112.9660	102.0000	85.0000	56.1000
2215 01 789 28 07	Total	112.9660	102.0000	85.0000	56.1000
2215 01 789 28	Total	112.9660	102.0000	85.0000	56.1000
2215 01 789	Total	112.9660	102.0000	85.0000	56.1000
2215 01 796	Tribal Area sub-plan				
2215 01 796 28	Public Health				
2215 01 796 28 07	Urban Water Supply				
2215 01 796 28 07 21	Supplies and Materials	214.4160	186.0000	155.0000	102.3000
2215 01 796 28 07	Total	214.4160	186.0000	155.0000	102.3000
2215 01 796 28	Total	214.4160	186.0000	155.0000	102.3000
2215 01 796	Total	214.4160	186.0000	155.0000	102.3000
2215 01	Total	690.0324	600.0000	500.0000	330.0000
2215	Total	690.0324	600.0000	500.0000	330.0000

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

Refund of Security Deposits and Other Deposit Works

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

Medical Re-imburement

2215	Water Supply and Sanitation				
2215 01	Water Supply				
2215 01 001	Direction and Administration				
2215 01 001 28	Public Health				
2215 01 001 28 06	Execution				
2215 01 001 28 06 07	Medical Reimbursement	35.6615	50.0000	40.0000	7.0000
2215 01 001 28 06	Total	35.6615	50.0000	40.0000	7.0000
2215 01 001 28	Total	35.6615	50.0000	40.0000	7.0000
2215 01 001	Total	35.6615	50.0000	40.0000	7.0000
2215 01	Total	35.6615	50.0000	40.0000	7.0000
2215	Total	35.6615	50.0000	40.0000	7.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
Medical	Total	35.6615	50.0000	40.0000	7.0000
Re-imbursement	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	35.6615	50.0000	40.0000	7.0000
	Revenue	35.6615	50.0000	40.0000	7.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Overtime Allowance

2215 Water Supply and Sanitation

2215 01 Water Supply

2215 01 001 Direction and Administration

2215 01 001 28 Public Health

2215 01 001 28 05 Direction

2215 01 001 28 05 03 Overtime Allowance 0.0000 250.0000 250.0000 120.0000

2215 01 001 28 05 **Total** 0.0000 250.0000 250.0000 120.00002215 01 001 28 **Total** 0.0000 250.0000 250.0000 120.00002215 01 001 **Total** 0.0000 250.0000 250.0000 120.00002215 01 **Total** 0.0000 250.0000 250.0000 120.00002215 **Total** 0.0000 250.0000 250.0000 120.0000

Overtime Allowance	Total	0.0000	250.0000	250.0000	120.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	250.0000	250.0000	120.0000
	Revenue	0.0000	250.0000	250.0000	120.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2215 Water Supply and Sanitation

2215 01 Water Supply

2215 01 001 Direction and Administration

2215 01 001 28 Public Health

2215 01 001 28 05 Direction

2215 01 001 28 05 29 Outsourcing of Services 13.9673 15.0000 11.5000 20.0000

2215 01 001 28 05 **Total** 13.9673 15.0000 11.5000 20.00002215 01 001 28 **Total** 13.9673 15.0000 11.5000 20.00002215 01 001 **Total** 13.9673 15.0000 11.5000 20.00002215 01 **Total** 13.9673 15.0000 11.5000 20.00002215 **Total** 13.9673 15.0000 11.5000 20.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
Outsourcing of Services	Total	13.9673	15.0000	11.5000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	13.9673	15.0000	11.5000	20.0000
	Revenue	13.9673	15.0000	11.5000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Loan under Special Assistance for Capital Expenditure</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	Loan under Special Assistance for Capital Expenditure				
4059 80 051 25 22 53	Major works	0.0000	0.0000	161.2000	26.0000
4059 80 051 25 22	Total	0.0000	0.0000	161.2000	26.0000
4059 80 051 25	Total	0.0000	0.0000	161.2000	26.0000
4059 80 051	Total	0.0000	0.0000	161.2000	26.0000
4059 80 789	Special Component Plan for Scheduled Caste				
4059 80 789 25	Public Works				
4059 80 789 25 22	Loan under Special Assistance for Capital Expenditure				
4059 80 789 25 22 53	Major works	0.0000	0.0000	52.7000	8.5000
4059 80 789 25 22	Total	0.0000	0.0000	52.7000	8.5000
4059 80 789 25	Total	0.0000	0.0000	52.7000	8.5000
4059 80 789	Total	0.0000	0.0000	52.7000	8.5000
4059 80 796	Tribal Area sub-plan				
4059 80 796 25	Public Works				
4059 80 796 25 22	Loan under Special Assistance for Capital Expenditure				
4059 80 796 25 22 53	Major works	0.0000	0.0000	96.1000	15.5000
4059 80 796 25 22	Total	0.0000	0.0000	96.1000	15.5000
4059 80 796 25	Total	0.0000	0.0000	96.1000	15.5000
4059 80 796	Total	0.0000	0.0000	96.1000	15.5000
4059 80	Total	0.0000	0.0000	310.0000	50.0000
4059	Total	0.0000	0.0000	310.0000	50.0000

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

Deployment of Water Tanker

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2215 Water Supply and Sanitation					
2215 01 Water Supply					
2215 01 102 Rural water supply Programmes					
2215 01 102 28 Public Health					
2215 01 102 28 06 Execution					
2215 01 102 28 06 50 Other charges	0.0000	0.0000	182.0000	104.0000	
2215 01 102 28 06 Total	0.0000	0.0000	182.0000	104.0000	
2215 01 102 28 Total	0.0000	0.0000	182.0000	104.0000	
2215 01 102 Total	0.0000	0.0000	182.0000	104.0000	
2215 01 789 Special Component Plan for Scheduled Caste					
2215 01 789 28 Public Health					
2215 01 789 28 06 Execution					
2215 01 789 28 06 50 Other charges	0.0000	0.0000	59.5000	34.0000	
2215 01 789 28 06 Total	0.0000	0.0000	59.5000	34.0000	
2215 01 789 28 Total	0.0000	0.0000	59.5000	34.0000	
2215 01 789 Total	0.0000	0.0000	59.5000	34.0000	
2215 01 796 Tribal Area sub-plan					
2215 01 796 28 Public Health					
2215 01 796 28 06 Execution					
2215 01 796 28 06 50 Other charges	0.0000	0.0000	108.5000	62.0000	
2215 01 796 28 06 Total	0.0000	0.0000	108.5000	62.0000	
2215 01 796 28 Total	0.0000	0.0000	108.5000	62.0000	
2215 01 796 Total	0.0000	0.0000	108.5000	62.0000	
2215 01 Total	0.0000	0.0000	350.0000	200.0000	
2215 Total	0.0000	0.0000	350.0000	200.0000	
Deployment of Water Tanker	Total	0.0000	0.0000	350.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	350.0000	200.0000
	Revenue	0.0000	0.0000	350.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-51		50931.1276	66661.0000	57957.1800	40618.2100
PUBLIC WORKS (DWS) - (51)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	50931.1276	66661.0000	57957.1800	40618.2100
	Revenue	21500.5494	26626.0000	29030.0300	26829.0000
	Capital	29430.5783	40035.0000	28927.1500	13789.2100

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Total Recovery:- Demand:-51	1413.1545	4000.0000	4000.0000	4000.0000
PUBLIC WORKS (DWS) - (51) Charged	0.0000	0.0000	0.0000	0.0000
Voted	1413.1545	4000.0000	4000.0000	4000.0000
Revenue	1413.1545	4000.0000	4000.0000	4000.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-51	49517.9731	62661.0000	53957.1800	36618.2100
PUBLIC WORKS (DWS) - (51) Charged	0.0000	0.0000	0.0000	0.0000
Voted	49517.9731	62661.0000	53957.1800	36618.2100
Revenue	20087.3949	22626.0000	25030.0300	22829.0000
Capital	29430.5783	40035.0000	28927.1500	13789.2100

**Family Welfare and Preventive
Medicine**

Demand No : 52

Volume : II

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

2210 Medical and Public Health

2210 03 Rural Health Services-Allopathy

2210 03 103 Primary Health Centres

2210 03 103 16 Hospital

2210 03 103 16 10 Primary Health Centre

2210 03 103 16 10 02 Wages 346.9229 400.0000 370.0000 407.0000

2210 03 103 16 10 **Total** 346.9229 400.0000 370.0000 407.00002210 03 103 16 **Total** 346.9229 400.0000 370.0000 407.00002210 03 103 **Total** 346.9229 400.0000 370.0000 407.00002210 03 **Total** 346.9229 400.0000 370.0000 407.00002210 **Total** 346.9229 400.0000 370.0000 407.0000

Wages	Total	346.9229	400.0000	370.0000	407.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	346.9229	400.0000	370.0000	407.0000
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Revenue	346.9229	400.0000	370.0000	407.0000
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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 03 Rural Health Services-Allopathy

2210 03 103 Primary Health Centres

2210 03 103 16 Hospital

2210 03 103 16 10 Primary Health Centre

2210 03 103 16 10 12 Electricity Charges 20.0000 24.0000 24.0000 24.0000

2210 03 103 16 10 **Total** 20.0000 24.0000 24.0000 24.00002210 03 103 16 **Total** 20.0000 24.0000 24.0000 24.00002210 03 103 **Total** 20.0000 24.0000 24.0000 24.0000

2210 03 789 Special Component Plan for Scheduled Caste

2210 03 789 16 Hospital

2210 03 789 16 10 Primary Health Centre

2210 03 789 16 10 12 Electricity Charges 320.0000 316.0000 316.0000 357.0000

2210 03 789 16 10 **Total** 320.0000 316.0000 316.0000 357.00002210 03 789 16 **Total** 320.0000 316.0000 316.0000 357.00002210 03 789 **Total** 320.0000 316.0000 316.0000 357.0000

2210 03 796 Tribal Area sub-plan

2210 03 796 16 Hospital

2210 03 796 16 10 Primary Health Centre

2210 03 796 16 10 12 Electricity Charges 660.0000 770.0000 770.0000 830.0000

2210 03 796 16 10 **Total** 660.0000 770.0000 770.0000 830.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2210 03 796 16 Total	660.0000	770.0000	770.0000	830.0000	
2210 03 796 Total	660.0000	770.0000	770.0000	830.0000	
2210 03 Total	1000.0000	1110.0000	1110.0000	1211.0000	
2210 06 Public Health					
2210 06 001 Direction and Administration					
2210 06 001 98 Administration					
2210 06 001 98 52 Family Welfare and Preventive Medicine					
2210 06 001 98 52 12 Electricity Charges	100.0000	100.0000	100.0000	120.0000	
2210 06 001 98 52 Total	100.0000	100.0000	100.0000	120.0000	
2210 06 001 98 Total	100.0000	100.0000	100.0000	120.0000	
2210 06 001 Total	100.0000	100.0000	100.0000	120.0000	
2210 06 Total	100.0000	100.0000	100.0000	120.0000	
2210 Total	1100.0000	1210.0000	1210.0000	1331.0000	
Electricity Charges	Total	1100.0000	1210.0000	1210.0000	1331.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1100.0000	1210.0000	1210.0000	1331.0000
	Revenue	1100.0000	1210.0000	1210.0000	1331.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Scholarship/Stipend					
2211 Family Welfare					
2211 00					
2211 00 003 Training					
2211 00 003 19 Family Welfare					
2211 00 003 19 11 Health Sub-Centre					
2211 00 003 19 11 36 Scholarship / Stipend	1.7835	8.5800	8.5800	8.5800	
2211 00 003 19 11 Total	1.7835	8.5800	8.5800	8.5800	
2211 00 003 19 Total	1.7835	8.5800	8.5800	8.5800	
2211 00 003 Total	1.7835	8.5800	8.5800	8.5800	
2211 00 789 Special Component Plan for Scheduled Caste					
2211 00 789 19 Family Welfare					
2211 00 789 19 11 Health Sub-Centre					
2211 00 789 19 11 36 Scholarship / Stipend	3.6535	2.6000	2.6000	2.6000	
2211 00 789 19 11 Total	3.6535	2.6000	2.6000	2.6000	
2211 00 789 19 Total	3.6535	2.6000	2.6000	2.6000	
2211 00 789 Total	3.6535	2.6000	2.6000	2.6000	
2211 00 796 Tribal Area sub-plan					
2211 00 796 19 Family Welfare					
2211 00 796 19 11 Health Sub-Centre					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2211 00 796 19 11 36 Scholarship / Stipend	4.8292	5.3800	5.3800	5.3800	
2211 00 796 19 11 Total	4.8292	5.3800	5.3800	5.3800	
2211 00 796 19 Total	4.8292	5.3800	5.3800	5.3800	
2211 00 796 Total	4.8292	5.3800	5.3800	5.3800	
2211 00 Total	10.2662	16.5600	16.5600	16.5600	
2211 Total	10.2662	16.5600	16.5600	16.5600	
Scholarship/Stipend	Total	10.2662	16.5600	16.5600	16.5600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10.2662	16.5600	16.5600	16.5600
	Revenue	10.2662	16.5600	16.5600	16.5600
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4210 Capital Outlay on Medical and Public Health

4210 02 Rural Health Services

4210 02 103 Primary Health Centres

4210 02 103 16 Hospital

4210 02 103 16 10 Primary Health Centre

4210 02 103 16 10 53 Major works 0.0000 200.0000 200.0000 50.0000

4210 02 103 16 10 **Total** 0.0000 200.0000 200.0000 50.00004210 02 103 16 **Total** 0.0000 200.0000 200.0000 50.00004210 02 103 **Total** 0.0000 200.0000 200.0000 50.0000

4210 02 789 Special Component Plan for Scheduled Caste

4210 02 789 16 Hospital

4210 02 789 16 10 Primary Health Centre

4210 02 789 16 10 53 Major works 0.0000 800.0000 117.7668 350.0000

4210 02 789 16 10 **Total** 0.0000 800.0000 117.7668 350.00004210 02 789 16 **Total** 0.0000 800.0000 117.7668 350.00004210 02 789 **Total** 0.0000 800.0000 117.7668 350.0000

4210 02 796 Tribal Area sub-plan

4210 02 796 16 Hospital

4210 02 796 16 10 Primary Health Centre

4210 02 796 16 10 53 Major works 0.0000 1506.3300 482.2332 600.0000

4210 02 796 16 10 **Total** 0.0000 1506.3300 482.2332 600.00004210 02 796 16 **Total** 0.0000 1506.3300 482.2332 600.00004210 02 796 **Total** 0.0000 1506.3300 482.2332 600.00004210 02 **Total** 0.0000 2506.3300 800.0000 1000.00004210 **Total** 0.0000 2506.3300 800.0000 1000.0000

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

CSS - National Health Mission (NHM)

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

Ration/Diet/Medicine/Bedding and Clothing

2210 Medical and Public Health
2210 03 Rural Health Services-Allopathy
2210 03 103 Primary Health Centres
2210 03 103 16 Hospital
2210 03 103 16 10 Primary Health Centre

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2210 03 103 16 10 23 Cost of Ration,Diet,Medicine,B edding & Clothing	73.1173	100.0000	100.0000	100.0000	
2210 03 103 16 10 Total	73.1173	100.0000	100.0000	100.0000	
2210 03 103 16 Total	73.1173	100.0000	100.0000	100.0000	
2210 03 103 Total	73.1173	100.0000	100.0000	100.0000	
2210 03 789 Special Component Plan for Scheduled Caste					
2210 03 789 16 Hospital					
2210 03 789 16 10 Primary Health Centre					
2210 03 789 16 10 23 Cost of Ration,Diet,Medicine,B edding & Clothing	136.1127	300.0000	300.0000	400.0000	
2210 03 789 16 10 Total	136.1127	300.0000	300.0000	400.0000	
2210 03 789 16 Total	136.1127	300.0000	300.0000	400.0000	
2210 03 789 Total	136.1127	300.0000	300.0000	400.0000	
2210 03 796 Tribal Area sub-plan					
2210 03 796 16 Hospital					
2210 03 796 16 10 Primary Health Centre					
2210 03 796 16 10 23 Cost of Ration,Diet,Medicine,B edding & Clothing	506.4761	645.0000	700.0000	700.0000	
2210 03 796 16 10 Total	506.4761	645.0000	700.0000	700.0000	
2210 03 796 16 Total	506.4761	645.0000	700.0000	700.0000	
2210 03 796 Total	506.4761	645.0000	700.0000	700.0000	
2210 03 Total	715.7061	1045.0000	1100.0000	1200.0000	
2210 Total	715.7061	1045.0000	1100.0000	1200.0000	
Ration/Diet/Medicine/Be edding and Clothing	Total	715.7061	1045.0000	1100.0000	1200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	715.7061	1045.0000	1100.0000	1200.0000
	Revenue	715.7061	1045.0000	1100.0000	1200.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Supplies & Materials

2211 Family Welfare

2211 00

2211 00 200 Other Services and Supplies

2211 00 200 98 Administration

2211 00 200 98 52 Family Welfare and Preventive Medicine

2211 00 200 98 52 21 Supplies and Materials 0.0000 0.0000 547.0000 0.0000

2211 00 200 98 52 **Total** 0.0000 0.0000 547.0000 0.00002211 00 200 98 **Total** 0.0000 0.0000 547.0000 0.0000

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2211 00 102 70 70 Total	50.0900	41.0000	20.9800	57.7600	
2211 00 102 70 Total	50.0900	41.0000	20.9800	57.7600	
2211 00 102 Total	50.0900	41.0000	20.9800	57.7600	
2211 00 789 Special Component Plan for Scheduled Caste					
2211 00 789 70 State Share					
2211 00 789 70 70 State share of National Urban Health Mission (NULM)					
2211 00 789 70 70 31 Grants-in-Aid	16.3800	16.5000	10.5100	18.8800	
2211 00 789 70 70 Total	16.3800	16.5000	10.5100	18.8800	
2211 00 789 70 Total	16.3800	16.5000	10.5100	18.8800	
2211 00 789 Total	16.3800	16.5000	10.5100	18.8800	
2211 00 796 Tribal Area sub-plan					
2211 00 796 70 State Share					
2211 00 796 70 70 State share of National Urban Health Mission (NULM)					
2211 00 796 70 70 31 Grants-in-Aid	29.8600	55.8500	8.8600	34.4600	
2211 00 796 70 70 Total	29.8600	55.8500	8.8600	34.4600	
2211 00 796 70 Total	29.8600	55.8500	8.8600	34.4600	
2211 00 796 Total	29.8600	55.8500	8.8600	34.4600	
2211 00 Total	96.3300	113.3500	40.3500	111.1000	
2211 Total	96.3300	113.3500	40.3500	111.1000	
State Share	Total	96.3300	113.3500	43.4100	111.1000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	96.3300	113.3500	43.4100	111.1000
	Revenue	96.3300	113.3500	43.4100	111.1000
	Capital	0.0000	0.0000	0.0000	0.0000

Finance Commission Grant

2210 Medical and Public Health

2210 06 Public Health

2210 06 200 Other Systems

2210 06 200 43 Finance Commission

2210 06 200 43 72 Support for diagnostic infrastructure to the Sub centres in rural areas

2210 06 200 43 72 31 Grants-in-Aid 0.0000 0.0000 372.3200 372.3200

2210 06 200 43 72 **Total** 0.0000 0.0000 372.3200 372.3200

2210 06 200 43 73 Support for diagnostic infrastructure to the PHCs in rural areas

2210 06 200 43 73 31 Grants-in-Aid 0.0000 0.0000 273.5200 273.5200

2210 06 200 43 73 **Total** 0.0000 0.0000 273.5200 273.5200

2210 06 200 43 74 Block level Public Health units in rural areas

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2210 06 789 43 78 Total	0.0000	0.0000	708.5600	708.5600
2210 06 789 43 Total	0.0000	0.0000	1429.3940	1434.2740
2210 06 789 Total	0.0000	0.0000	1429.3940	1434.2740
2210 06 796 Tribal Area sub-plan				
2210 06 796 43 Finance Commission				
2210 06 796 43 72 Support for diagnostic infrastructure to the Sub centres in rural areas				
2210 06 796 43 72 31 Grants-in-Aid	0.0000	0.0000	221.9600	221.9600
2210 06 796 43 72 Total	0.0000	0.0000	221.9600	221.9600
2210 06 796 43 73 Support for diagnostic infrastructure to the PHCs in rural areas				
2210 06 796 43 73 31 Grants-in-Aid	0.0000	0.0000	163.0600	163.0600
2210 06 796 43 73 Total	0.0000	0.0000	163.0600	163.0600
2210 06 796 43 74 Block level Public Health units in rural areas				
2210 06 796 43 74 31 Grants-in-Aid	0.0000	0.0000	344.1620	344.1620
2210 06 796 43 74 Total	0.0000	0.0000	344.1620	344.1620
2210 06 796 43 75 Building-less Sub Centres, PHCs, CHCs in rural areas				
2210 06 796 43 75 31 Grants-in-Aid	0.0000	0.0000	7.7500	7.7500
2210 06 796 43 75 Total	0.0000	0.0000	7.7500	7.7500
2210 06 796 43 76 Conversion of rural PHCs and Sub Centres into health and wellness centre in rural areas				
2210 06 796 43 76 31 Grants-in-Aid	0.0000	0.0000	538.1600	625.0800
2210 06 796 43 76 Total	0.0000	0.0000	538.1600	625.0800
2210 06 796 43 77 Support for diagnostic infrastructure to health primary healthcare facilities in urban PHCs				
2210 06 796 43 77 31 Grants-in-Aid	0.0000	0.0000	39.3700	39.3700
2210 06 796 43 77 Total	0.0000	0.0000	39.3700	39.3700
2210 06 796 43 78 Urban health and wellness centres (HWCs)				
2210 06 796 43 78 31 Grants-in-Aid	0.0000	0.0000	1292.0800	1292.0800
2210 06 796 43 78 Total	0.0000	0.0000	1292.0800	1292.0800
2210 06 796 43 Total	0.0000	0.0000	2606.5420	2693.4620
2210 06 796 Total	0.0000	0.0000	2606.5420	2693.4620
2210 06 Total	0.0000	0.0000	8408.2000	8500.0000
2210 Total	0.0000	0.0000	8408.2000	8500.0000
2211 <i>Family Welfare</i>				
2211 00				
2211 00 103 Maternity and Child Health				
2211 00 103 43 Finance Commission				
2211 00 103 43 60 Reduction in the Infant Mortality Rate				
2211 00 103 43 60 31 Grants-in-Aid	88.1220	0.0000	0.0000	0.0000
2211 00 103 43 60 Total	88.1220	0.0000	0.0000	0.0000
2211 00 103 43 Total	88.1220	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2211 00 103 Total	88.1220	0.0000	0.0000	0.0000	
2211 00 Total	88.1220	0.0000	0.0000	0.0000	
2211 Total	88.1220	0.0000	0.0000	0.0000	
Finance Commission Grant	Total	88.1220	0.0000	8408.2000	8500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	88.1220	0.0000	8408.2000	8500.0000
	Revenue	88.1220	0.0000	8408.2000	8500.0000
	Capital	0.0000	0.0000	0.0000	0.0000

NABARD

4210 Capital Outlay on Medical and Public Health

4210 02 Rural Health Services

4210 02 103 Primary Health Centres

4210 02 103 54 National Bank for Agriculture
and Rural Development (NABARD)4210 02 103 54 34 RIDF-XIX-Construction of 2 PHCs and 20 Staff
Quarters at Gomati and Sepahijala District

4210 02 103 54 34 53 Major works 5.1940 231.0000 200.0000 100.0000

4210 02 103 54 34 **Total** 5.1940 231.0000 200.0000 100.00004210 02 103 54 36 RIDF Loan of Various Projects under different
Administrative Departments

4210 02 103 54 36 53 Major works 38.5600 0.0000 750.1100 200.0000

4210 02 103 54 36 **Total** 38.5600 0.0000 750.1100 200.00004210 02 103 54 **Total** 43.7540 231.0000 950.1100 300.00004210 02 103 **Total** 43.7540 231.0000 950.1100 300.0000

4210 02 789 Special Component Plan for Scheduled Caste

4210 02 789 54 National Bank for Agriculture
and Rural Development (NABARD)4210 02 789 54 36 RIDF Loan of Various Projects under different
Administrative Departments

4210 02 789 54 36 53 Major works 13.1700 0.0000 300.0000 350.0000

4210 02 789 54 36 **Total** 13.1700 0.0000 300.0000 350.00004210 02 789 54 **Total** 13.1700 0.0000 300.0000 350.00004210 02 789 **Total** 13.1700 0.0000 300.0000 350.0000

4210 02 796 Tribal Area sub-plan

4210 02 796 54 National Bank for Agriculture
and Rural Development (NABARD)4210 02 796 54 36 RIDF Loan of Various Projects under different
Administrative Departments

4210 02 796 54 36 53 Major works 57.0100 0.0000 624.5200 550.0000

4210 02 796 54 36 **Total** 57.0100 0.0000 624.5200 550.00004210 02 796 54 **Total** 57.0100 0.0000 624.5200 550.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
4210 02 796 Total	57.0100	0.0000	624.5200	550.0000
4210 02 Total	113.9340	231.0000	1874.6300	1200.0000
4210 Total	113.9340	231.0000	1874.6300	1200.0000
NABARD				
Total	113.9340	231.0000	1874.6300	1200.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	113.9340	231.0000	1874.6300	1200.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	113.9340	231.0000	1874.6300	1200.0000

State Share / Contribution of CSS

2211 Family Welfare

2211 00

2211 00 001 Direction and Administration

2211 00 001 90 State Share for Central Assistance

2211 00 001 90 14 State Share of National Health Mission (NHM)

2211 00 001 90 14 31 Grants-in-Aid 1381.4500 800.0000 984.5100 1889.3000

2211 00 001 90 14 **Total** 1381.4500 800.0000 984.5100 1889.30002211 00 001 90 **Total** 1381.4500 800.0000 984.5100 1889.30002211 00 001 **Total** 1381.4500 800.0000 984.5100 1889.3000

2211 00 789 Special Component Plan for Scheduled Caste

2211 00 789 90 State Share for Central Assistance

2211 00 789 90 14 State Share of National Health Mission (NHM)

2211 00 789 90 14 31 Grants-in-Aid 498.0748 1200.0000 792.0800 617.6000

2211 00 789 90 14 **Total** 498.0748 1200.0000 792.0800 617.60002211 00 789 90 **Total** 498.0748 1200.0000 792.0800 617.60002211 00 789 **Total** 498.0748 1200.0000 792.0800 617.6000

2211 00 796 Tribal Area sub-plan

2211 00 796 90 State Share for Central Assistance

2211 00 796 90 14 State Share of National Health Mission (NHM)

2211 00 796 90 14 31 Grants-in-Aid 977.2552 1510.7000 1680.0000 1126.0000

2211 00 796 90 14 **Total** 977.2552 1510.7000 1680.0000 1126.00002211 00 796 90 **Total** 977.2552 1510.7000 1680.0000 1126.00002211 00 796 **Total** 977.2552 1510.7000 1680.0000 1126.00002211 00 **Total** 2856.7800 3510.7000 3456.5900 3632.90002211 **Total** 2856.7800 3510.7000 3456.5900 3632.9000

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2210 01 796 15 01 Total	0.2252	0.4000	0.4000	0.4000
2210 01 796 15 11 National Programme for Control of Blindness				
2210 01 796 15 11 13 Office Expenses	0.0000	0.4000	0.4000	0.4000
2210 01 796 15 11 20 Other Administrative Expenses	0.0000	0.2000	0.0800	0.2000
2210 01 796 15 11 Total	0.0000	0.6000	0.4800	0.6000
2210 01 796 15 Total	0.2252	1.0000	0.8800	1.0000
2210 01 796 Total	0.2252	1.0000	0.8800	1.0000
2210 01 Total	0.3571	2.2000	1.7200	2.2000
2210 02 Urban Health Services-Other systems of medicine				
2210 02 101 Ayurveda				
2210 02 101 17 Dispensary				
2210 02 101 17 01 Ayurvedic Dispansary				
2210 02 101 17 01 13 Office Expenses	0.2822	0.3000	0.3000	0.3000
2210 02 101 17 01 14 Rents, Rates and Taxes	0.1650	0.2000	0.2000	0.2000
2210 02 101 17 01 20 Other Administrative Expenses	0.1172	0.2000	0.0800	0.2000
2210 02 101 17 01 Total	0.5645	0.7000	0.5800	0.7000
2210 02 101 17 Total	0.5645	0.7000	0.5800	0.7000
2210 02 101 Total	0.5645	0.7000	0.5800	0.7000
2210 02 102 Homeopathy				
2210 02 102 17 Dispensary				
2210 02 102 17 03 Homoeopathic Dispensary				
2210 02 102 17 03 13 Office Expenses	0.2995	0.3000	0.3000	0.3000
2210 02 102 17 03 14 Rents, Rates and Taxes	0.2000	0.2000	0.2000	0.2000
2210 02 102 17 03 20 Other Administrative Expenses	0.0215	0.2000	0.0800	0.2000
2210 02 102 17 03 Total	0.5209	0.7000	0.5800	0.7000
2210 02 102 17 Total	0.5209	0.7000	0.5800	0.7000
2210 02 102 Total	0.5209	0.7000	0.5800	0.7000
2210 02 Total	1.0854	1.4000	1.1600	1.4000
2210 03 Rural Health Services-Allopathy				
2210 03 103 Primary Health Centres				
2210 03 103 16 Hospital				
2210 03 103 16 10 Primary Health Centre				
2210 03 103 16 10 03 Overtime Allowance	0.0000	0.0400	0.0160	0.0400
2210 03 103 16 10 11 Travel Expenses	1.2754	4.0000	4.0000	4.0000
2210 03 103 16 10 13 Office Expenses	7.9764	10.0000	10.0000	17.0000
2210 03 103 16 10 18 Cost of fuel etc and maintenance cost of vehicles	3.9875	10.0000	10.0000	10.0000

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2210 03 789 16 10 24 P.O.L.	9.9641	11.0000	11.0000	20.0000
2210 03 789 16 10 31 Grants-in-Aid	8.9404	20.0000	8.0000	5.0000
2210 03 789 16 10 Total	92.5699	115.6800	78.2220	119.3000
2210 03 789 16 Total	137.2325	165.3000	125.4420	184.9200
2210 03 789 Total	137.2325	165.3000	125.4420	184.9200
2210 03 796 Tribal Area sub-plan				
2210 03 796 16 Hospital				
2210 03 796 16 02 Community Health Centre				
2210 03 796 16 02 13 Office Expenses	18.9834	21.0000	20.0000	41.5000
2210 03 796 16 02 18 Cost of fuel etc and maintenance cost of vehicles	21.3046	30.0000	30.0000	30.0000
2210 03 796 16 02 19 Hiring charges of private vehicles	0.0000	0.3000	0.3000	1.0000
2210 03 796 16 02 20 Other Administrative Expenses	0.1505	0.4000	0.1600	0.4000
2210 03 796 16 02 21 Supplies and Materials	28.1374	30.0000	12.0000	30.0000
2210 03 796 16 02 24 P.O.L.	1.8811	2.0000	2.0000	15.0000
2210 03 796 16 02 Total	70.4571	83.7000	64.4600	117.9000
2210 03 796 16 10 Primary Health Centre				
2210 03 796 16 10 11 Travel Expenses	13.7465	41.0000	16.4000	41.0000
2210 03 796 16 10 13 Office Expenses	42.4879	78.0000	109.8640	80.0000
2210 03 796 16 10 18 Cost of fuel etc and maintenance cost of vehicles	99.9298	150.0000	158.5000	150.0000
2210 03 796 16 10 19 Hiring charges of private vehicles	0.0000	0.3000	0.1200	5.0000
2210 03 796 16 10 20 Other Administrative Expenses	0.1784	1.9000	0.7600	1.9000
2210 03 796 16 10 21 Supplies and Materials	31.2510	41.2000	86.4800	60.0000
2210 03 796 16 10 24 P.O.L.	20.9974	40.0000	70.0000	40.0000
2210 03 796 16 10 31 Grants-in-Aid	16.3365	20.0000	8.0000	5.0000
2210 03 796 16 10 50 Other charges	0.0000	0.0400	0.0160	0.0400
2210 03 796 16 10 Total	224.9275	372.4400	450.1400	382.9400
2210 03 796 16 Total	295.3846	456.1400	514.6000	500.8400
2210 03 796 Total	295.3846	456.1400	514.6000	500.8400
2210 03 Total	473.1147	676.0000	684.7260	747.3400
2210 04 Rural Health Services-Other Systems of medicine				
2210 04 789 Special Component Plan for Scheduled Caste				
2210 04 789 17 Dispensary				
2210 04 789 17 01 Ayurvedic Dispansary				
2210 04 789 17 01 13 Office Expenses	0.4930	0.5000	0.5000	0.5000
2210 04 789 17 01 14 Rents, Rates and Taxes	1.2847	1.3000	0.5200	1.3000
2210 04 789 17 01 20 Other Administrative Expenses	0.2913	0.3000	0.1200	0.3000
2210 04 789 17 01 Total	2.0690	2.1000	1.1400	2.1000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2210 04 789 17 03 Homoeopathic Dispensary				
2210 04 789 17 03 13 Office Expenses	0.4860	0.5000	0.5000	0.5000
2210 04 789 17 03 14 Rents, Rates and Taxes	0.3000	0.3000	0.3000	0.3000
2210 04 789 17 03 20 Other Administrative Expenses	0.0000	0.3000	0.1200	0.3000
2210 04 789 17 03 Total	0.7861	1.1000	0.9200	1.1000
2210 04 789 17 Total	2.8551	3.2000	2.0600	3.2000
2210 04 789 Total	2.8551	3.2000	2.0600	3.2000
2210 04 796 Tribal Area sub-plan				
2210 04 796 17 Dispensary				
2210 04 796 17 01 Ayurvedic Dispensary				
2210 04 796 17 01 13 Office Expenses	0.4969	0.5000	0.4780	0.5000
2210 04 796 17 01 14 Rents, Rates and Taxes	2.7392	2.7600	1.1040	0.7600
2210 04 796 17 01 20 Other Administrative Expenses	0.2405	0.3000	0.1200	0.3000
2210 04 796 17 01 21 Supplies and Materials	0.0400	0.1000	0.0400	0.1000
2210 04 796 17 01 Total	3.5166	3.6600	1.7420	1.6600
2210 04 796 17 03 Homoeopathic Dispensary				
2210 04 796 17 03 13 Office Expenses	0.4983	0.5000	0.5000	0.5000
2210 04 796 17 03 14 Rents, Rates and Taxes	0.4954	0.5000	1.0000	1.0000
2210 04 796 17 03 20 Other Administrative Expenses	0.2649	0.3000	0.1200	0.3000
2210 04 796 17 03 21 Supplies and Materials	0.0680	0.1000	0.0400	0.1000
2210 04 796 17 03 Total	1.3267	1.4000	1.6600	1.9000
2210 04 796 17 Total	4.8432	5.0600	3.4020	3.5600
2210 04 796 Total	4.8432	5.0600	3.4020	3.5600
2210 04 Total	7.6983	8.2600	5.4620	6.7600
2210 06 Public Health				
2210 06 001 Direction and Administration				
2210 06 001 98 Administration				
2210 06 001 98 52 Family Welfare and Preventive Medicine				
2210 06 001 98 52 11 Travel Expenses	1.3306	4.0000	1.6000	10.2700
2210 06 001 98 52 13 Office Expenses	5.0174	5.7500	5.7500	5.7500
2210 06 001 98 52 18 Cost of fuel etc and maintenance cost of vehicles	0.3710	1.0000	1.0000	1.0000
2210 06 001 98 52 20 Other Administrative Expenses	0.0628	0.3000	0.1200	0.3000
2210 06 001 98 52 24 P.O.L.	0.2396	1.0000	1.0000	16.0000
2210 06 001 98 52 Total	7.0214	12.0500	9.4700	33.3200
2210 06 001 98 Total	7.0214	12.0500	9.4700	33.3200
2210 06 001 Total	7.0214	12.0500	9.4700	33.3200

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2210 06 796 15 15 13 Office Expenses	0.0000	0.4000	0.1600	0.4000
2210 06 796 15 15 Total	0.0000	0.4000	0.1600	0.4000
2210 06 796 15 16 Public Health Publicity				
2210 06 796 15 16 13 Office Expenses	0.0000	0.4000	0.1600	0.4000
2210 06 796 15 16 26 Advertising and Publicity	0.0336	0.3500	0.1400	0.3500
2210 06 796 15 16 Total	0.0336	0.7500	0.3000	0.7500
2210 06 796 15 28 Food Safety & Standard Authority of India				
2210 06 796 15 28 13 Office Expenses	0.3140	0.7000	0.2800	0.7000
2210 06 796 15 28 Total	0.3140	0.7000	0.2800	0.7000
2210 06 796 15 Total	0.3476	1.8500	0.7400	1.8500
2210 06 796 Total	0.3476	1.8500	0.7400	1.8500
2210 06 Total	8.3140	17.3300	11.5820	38.5500
2210 Total	490.5695	705.1900	704.6500	796.2500
2211 <i>Family Welfare</i>				
2211 00				
2211 00 003 Training				
2211 00 003 15 Health Services				
2211 00 003 15 31 ANM Training purpose				
2211 00 003 15 31 13 Office Expenses	0.1368	0.6000	0.6000	1.0000
2211 00 003 15 31 Total	0.1368	0.6000	0.6000	1.0000
2211 00 003 15 Total	0.1368	0.6000	0.6000	1.0000
2211 00 003 Total	0.1368	0.6000	0.6000	1.0000
2211 00 Total	0.1368	0.6000	0.6000	1.0000
2211 Total	0.1368	0.6000	0.6000	1.0000
4210 <i>Capital Outlay on Medical and Public Health</i>				
4210 02 Rural Health Services				
4210 02 103 Primary Health Centres				
4210 02 103 16 Hospital				
4210 02 103 16 10 Primary Health Centre				
4210 02 103 16 10 52 Machinery and Equipment	0.0000	1.0000	1.0000	1.0000
4210 02 103 16 10 Total	0.0000	1.0000	1.0000	1.0000
4210 02 103 16 Total	0.0000	1.0000	1.0000	1.0000
4210 02 103 Total	0.0000	1.0000	1.0000	1.0000
4210 02 789 Special Component Plan for Scheduled Caste				
4210 02 789 16 Hospital				
4210 02 789 16 10 Primary Health Centre				
4210 02 789 16 10 52 Machinery and Equipment	0.0000	0.7500	0.7500	0.7500
4210 02 789 16 10 Total	0.0000	0.7500	0.7500	0.7500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
4210 02 789 16 Total	0.0000	0.7500	0.7500	0.7500
4210 02 789 Total	0.0000	0.7500	0.7500	0.7500
4210 02 796 Tribal Area sub-plan				
4210 02 796 16 Hospital				
4210 02 796 16 10 Primary Health Centre				
4210 02 796 16 10 52 Machinery and Equipment	0.0000	1.0000	1.0000	1.0000
4210 02 796 16 10 Total	0.0000	1.0000	1.0000	1.0000
4210 02 796 16 Total	0.0000	1.0000	1.0000	1.0000
4210 02 796 Total	0.0000	1.0000	1.0000	1.0000
4210 02 Total	0.0000	2.7500	2.7500	2.7500
4210 Total	0.0000	2.7500	2.7500	2.7500
Others				
Total	490.7063	708.5400	708.0000	800.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	490.7063	708.5400	708.0000	800.0000
Revenue	490.7063	705.7900	705.2500	797.2500
Capital	0.0000	2.7500	2.7500	2.7500
Salaries				
2210 Medical and Public Health				
2210 06 Public Health				
2210 06 001 Direction and Administration				
2210 06 001 98 Administration				
2210 06 001 98 52 Family Welfare and Preventive Medicine				
2210 06 001 98 52 01 Salaries	17852.7093	22056.0000	22086.0000	24295.0000
2210 06 001 98 52 Total	17852.7093	22056.0000	22086.0000	24295.0000
2210 06 001 98 Total	17852.7093	22056.0000	22086.0000	24295.0000
2210 06 001 Total	17852.7093	22056.0000	22086.0000	24295.0000
2210 06 Total	17852.7093	22056.0000	22086.0000	24295.0000
2210 Total	17852.7093	22056.0000	22086.0000	24295.0000
Salaries				
Total	17852.7093	22056.0000	22086.0000	24295.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	17852.7093	22056.0000	22086.0000	24295.0000
Revenue	17852.7093	22056.0000	22086.0000	24295.0000
Capital	0.0000	0.0000	0.0000	0.0000
Professional Services				
2210 Medical and Public Health				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2210 06 Public Health					
2210 06 001 Direction and Administration					
2210 06 001 98 Administration					
2210 06 001 98 52 Family Welfare and Preventive Medicine					
2210 06 001 98 52 28 Professional Services	37.7826	42.2800	225.0000	60.0000	
2210 06 001 98 52 Total	37.7826	42.2800	225.0000	60.0000	
2210 06 001 98 Total	37.7826	42.2800	225.0000	60.0000	
2210 06 001 Total	37.7826	42.2800	225.0000	60.0000	
2210 06 Total	37.7826	42.2800	225.0000	60.0000	
2210 Total	37.7826	42.2800	225.0000	60.0000	
Professional Services	Total	37.7826	42.2800	225.0000	60.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	37.7826	42.2800	225.0000	60.0000
	Revenue	37.7826	42.2800	225.0000	60.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Tripura State Blood Transfusion Council (TSBTC)

2210 Medical and Public Health

2210 06 Public Health

2210 06 107 Public Health Laboratories

2210 06 107 15 Health Services

2210 06 107 15 27 Tripura State Blood Transfusion Council

2210 06 107 15 27 31 Grants-in-Aid 1.0000 1.0000 1.0000 1.0000

2210 06 107 15 27 **Total** 1.0000 1.0000 1.0000 1.00002210 06 107 15 **Total** 1.0000 1.0000 1.0000 1.00002210 06 107 **Total** 1.0000 1.0000 1.0000 1.0000

2210 06 789 Special Component Plan for Scheduled Caste

2210 06 789 15 Health Services

2210 06 789 15 27 Tripura State Blood Transfusion Council

2210 06 789 15 27 31 Grants-in-Aid 9.6800 9.0000 9.0000 9.0000

2210 06 789 15 27 **Total** 9.6800 9.0000 9.0000 9.00002210 06 789 15 **Total** 9.6800 9.0000 9.0000 9.00002210 06 789 **Total** 9.6800 9.0000 9.0000 9.0000

2210 06 796 Tribal Area sub-plan

2210 06 796 15 Health Services

2210 06 796 15 27 Tripura State Blood Transfusion Council

2210 06 796 15 27 31 Grants-in-Aid 17.0000 20.0000 20.0000 20.0000

2210 06 796 15 27 **Total** 17.0000 20.0000 20.0000 20.00002210 06 796 15 **Total** 17.0000 20.0000 20.0000 20.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2210 06 796 Total	17.0000	20.0000	20.0000	20.0000	
2210 06 Total	27.6800	30.0000	30.0000	30.0000	
2210 Total	27.6800	30.0000	30.0000	30.0000	
Tripura State Blood Transfusion Council (TSBTC)	Total	27.6800	30.0000	30.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	27.6800	30.0000	30.0000	30.0000
	Revenue	27.6800	30.0000	30.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Procurement of Vehicle</u>					
4211 Capital Outlay on Family Welfare					
4211 00					
4211 00 106 Services and supplies					
4211 00 106 16 Hospital					
4211 00 106 16 10 Primary Health Centre					
4211 00 106 16 10 51 Motor Vehicles	0.0000	0.0000	0.0000	50.0000	
4211 00 106 16 10 Total	0.0000	0.0000	0.0000	50.0000	
4211 00 106 16 Total	0.0000	0.0000	0.0000	50.0000	
4211 00 106 Total	0.0000	0.0000	0.0000	50.0000	
4211 00 789 Special Component Plan for Scheduled Caste					
4211 00 789 16 Hospital					
4211 00 789 16 10 Primary Health Centre					
4211 00 789 16 10 51 Motor Vehicles	0.0000	0.0000	0.0000	50.0000	
4211 00 789 16 10 Total	0.0000	0.0000	0.0000	50.0000	
4211 00 789 16 Total	0.0000	0.0000	0.0000	50.0000	
4211 00 789 Total	0.0000	0.0000	0.0000	50.0000	
4211 00 796 Tribal Area sub-plan					
4211 00 796 16 Hospital					
4211 00 796 16 10 Primary Health Centre					
4211 00 796 16 10 51 Motor Vehicles	0.0000	0.0000	0.0000	100.0000	
4211 00 796 16 10 Total	0.0000	0.0000	0.0000	100.0000	
4211 00 796 16 Total	0.0000	0.0000	0.0000	100.0000	
4211 00 796 Total	0.0000	0.0000	0.0000	100.0000	
4211 00 Total	0.0000	0.0000	0.0000	200.0000	
4211 Total	0.0000	0.0000	0.0000	200.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
Procurement of Vehicle	Total	0.0000	0.0000	0.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	200.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	200.0000
Contractual Service					
2210	<i>Medical and Public Health</i>				
2210 03	Rural Health Services-Allopathy				
2210 03 103	Primary Health Centres				
2210 03 103 16	Hospital				
2210 03 103 16 10	Primary Health Centre				
2210 03 103 16 10 30	Other Contractual Services	71.1927	100.0000	100.0000	100.0000
2210 03 103 16 10	Total	71.1927	100.0000	100.0000	100.0000
2210 03 103 16	Total	71.1927	100.0000	100.0000	100.0000
2210 03 103	Total	71.1927	100.0000	100.0000	100.0000
2210 03 789	Special Component Plan for Scheduled Caste				
2210 03 789 16	Hospital				
2210 03 789 16 10	Primary Health Centre				
2210 03 789 16 10 30	Other Contractual Services	89.4433	170.0000	170.0000	170.0000
2210 03 789 16 10	Total	89.4433	170.0000	170.0000	170.0000
2210 03 789 16	Total	89.4433	170.0000	170.0000	170.0000
2210 03 789	Total	89.4433	170.0000	170.0000	170.0000
2210 03 796	Tribal Area sub-plan				
2210 03 796 16	Hospital				
2210 03 796 16 10	Primary Health Centre				
2210 03 796 16 10 30	Other Contractual Services	187.8656	300.0000	300.0000	300.0000
2210 03 796 16 10	Total	187.8656	300.0000	300.0000	300.0000
2210 03 796 16	Total	187.8656	300.0000	300.0000	300.0000
2210 03 796	Total	187.8656	300.0000	300.0000	300.0000
2210 03	Total	348.5016	570.0000	570.0000	570.0000
2210	Total	348.5016	570.0000	570.0000	570.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23		
Contractual Service	Total	348.5016	570.0000	570.0000	570.0000	
	Charged	0.0000	0.0000	0.0000	0.0000	
	Voted	348.5016	570.0000	570.0000	570.0000	
	Revenue	348.5016	570.0000	570.0000	570.0000	
	Capital	0.0000	0.0000	0.0000	0.0000	
<u>CSS - National Urban Health Mission</u>						
2211	Family Welfare					
2211	00					
2211	00 102	Urban Family Welfare Services				
2211	00 102 87	C.S. Scheme - II				
2211	00 102 87 87	Urban Family Welfare/ National Urban Health Mission (NULM)				
2211	00 102 87 87 31	Grants-in-Aid	184.0800	184.0000	184.0000	180.0000
2211	00 102 87 87	Total	184.0800	184.0000	184.0000	180.0000
2211	00 102 87	Total	184.0800	184.0000	184.0000	180.0000
2211	00 102	Total	184.0800	184.0000	184.0000	180.0000
2211	00 789	Special Component Plan for Scheduled Caste				
2211	00 789 87	C.S. Scheme - II				
2211	00 789 87 87	Urban Family Welfare/ National Urban Health Mission (NULM)				
2211	00 789 87 87 31	Grants-in-Aid	205.1700	386.1100	239.0000	370.0000
2211	00 789 87 87	Total	205.1700	386.1100	239.0000	370.0000
2211	00 789 87	Total	205.1700	386.1100	239.0000	370.0000
2211	00 789	Total	205.1700	386.1100	239.0000	370.0000
2211	00 796	Tribal Area sub-plan				
2211	00 796 87	C.S. Scheme - II				
2211	00 796 87 87	Urban Family Welfare/ National Urban Health Mission (NULM)				
2211	00 796 87 87 31	Grants-in-Aid	180.7500	450.0000	440.0000	450.0000
2211	00 796 87 87	Total	180.7500	450.0000	440.0000	450.0000
2211	00 796 87	Total	180.7500	450.0000	440.0000	450.0000
2211	00 796	Total	180.7500	450.0000	440.0000	450.0000
2211	00	Total	570.0000	1020.1100	863.0000	1000.0000
2211	Total		570.0000	1020.1100	863.0000	1000.0000

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

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

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

CSS - Regional Food Laboratory

4210 Capital Outlay on Medical and Public Health

4210 04 Public Health

4210 04 107 Public Health Laboratories

4210 04 107 89 C.S.Scheme-IV

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

4210 04 107 89 22 52 Machinery and Equipment	0.5251	0.0000	0.0000	0.0000
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4210 04 107 89 22 Total	0.5251	0.0000	0.0000	0.0000
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4210 04 107 89 Total	0.5251	0.0000	0.0000	0.0000
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4210 04 107 Total	0.5251	0.0000	0.0000	0.0000
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4210 04 Total	0.5251	0.0000	0.0000	0.0000
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4210 Total	0.5251	0.0000	0.0000	0.0000
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CSS - Regional Food Laboratory	Total	0.5251	0.0000	0.0000	0.0000
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	Charged	0.0000	0.0000	0.0000	0.0000
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	Voted	0.5251	0.0000	0.0000	0.0000
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	Revenue	0.0000	0.0000	0.0000	0.0000
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	Capital	0.5251	0.0000	0.0000	0.0000
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CSS - North East Special Infrastructure Development Scheme (NESIDS)

4211 Capital Outlay on Family Welfare

4211 00

4211 00 106 Services and supplies

4211 00 106 91 Central Assistance

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

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

Fund for COVID-19

2210 Medical and Public Health

2210 06 Public Health

2210 06 101 Prevention and Control of diseases

2210 06 101 99 Others

2210 06 101 99 80 COVID-19

2210 06 101 99 80 31 Grants-in-Aid 0.0000 0.0000 7122.1600 0.0000

2210 06 101 99 80 **Total** 0.0000 0.0000 7122.1600 0.00002210 06 101 99 **Total** 0.0000 0.0000 7122.1600 0.00002210 06 101 **Total** 0.0000 0.0000 7122.1600 0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2210 06 789 Special Component Plan for Scheduled Caste					
2210 06 789 99 Others					
2210 06 789 99 80 COVID-19					
2210 06 789 99 80 31 Grants-in-Aid	0.0000	0.0000	2328.4000	0.0000	
Total	0.0000	0.0000	2328.4000	0.0000	
Total	0.0000	0.0000	2328.4000	0.0000	
Total	0.0000	0.0000	2328.4000	0.0000	
2210 06 796 Tribal Area sub-plan					
2210 06 796 99 Others					
2210 06 796 99 80 COVID-19					
2210 06 796 99 80 31 Grants-in-Aid	0.0000	0.0000	4245.9100	0.0000	
Total	0.0000	0.0000	4245.9100	0.0000	
Total	0.0000	0.0000	4245.9100	0.0000	
Total	0.0000	0.0000	4245.9100	0.0000	
Total	0.0000	0.0000	13696.4700	0.0000	
Total	0.0000	0.0000	13696.4700	0.0000	
Fund for COVID-19	Total	0.0000	0.0000	13696.4700	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	13696.4700	0.0000
	Revenue	0.0000	0.0000	13696.4700	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - COVID 19 Emergency Response and Health System Preparedness Package

2210 Medical and Public Health

2210 06 Public Health

2210 06 101 Prevention and Control of diseases

2210 06 101 87 C.S. Scheme - II

2210 06 101 87 42 COVID 19 Emergency Response and Health System Preparedness Package

2210 06 101 87 42 31 Grants-in-Aid 209.5600 0.0000 292.7600 0.5200

2210 06 101 87 42 **Total** 209.5600 0.0000 292.7600 0.52002210 06 101 87 **Total** 209.5600 0.0000 292.7600 0.52002210 06 101 **Total** 209.5600 0.0000 292.7600 0.5200

2210 06 789 Special Component Plan for Scheduled Caste

2210 06 789 87 C.S. Scheme - II

2210 06 789 87 42 COVID 19 Emergency Response and Health System Preparedness Package

2210 06 789 87 42 31 Grants-in-Aid 68.5100 0.0000 95.7100 0.1700

2210 06 789 87 42 **Total** 68.5100 0.0000 95.7100 0.17002210 06 789 87 **Total** 68.5100 0.0000 95.7100 0.1700

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2210 06 789 Total	68.5100	0.0000	95.7100	0.1700	
2210 06 796 Tribal Area sub-plan					
2210 06 796 87 C.S. Scheme - II					
2210 06 796 87 42 COVID 19 Emergency Response and Health System Preparedness Package					
2210 06 796 87 42 31 Grants-in-Aid	124.9300	0.0000	174.5300	0.3100	
2210 06 796 87 42 Total	124.9300	0.0000	174.5300	0.3100	
2210 06 796 87 Total	124.9300	0.0000	174.5300	0.3100	
2210 06 796 Total	124.9300	0.0000	174.5300	0.3100	
2210 06 Total	403.0000	0.0000	563.0000	1.0000	
2210 Total	403.0000	0.0000	563.0000	1.0000	
CSS - COVID 19					
Emergency Response and Health System Preparedness Package	Total	403.0000	0.0000	563.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	403.0000	0.0000	563.0000	1.0000
	Revenue	403.0000	0.0000	563.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Incentives of Health Worker</u>					
2210 Medical and Public Health					
2210 06 Public Health					
2210 06 101 Prevention and Control of diseases					
2210 06 101 16 Hospital					
2210 06 101 16 06 Emergency Facilities					
2210 06 101 16 06 28 Professional Services	2.3800	0.0000	81.1200	0.5200	
2210 06 101 16 06 Total	2.3800	0.0000	81.1200	0.5200	
2210 06 101 16 Total	2.3800	0.0000	81.1200	0.5200	
2210 06 101 Total	2.3800	0.0000	81.1200	0.5200	
2210 06 789 Special Component Plan for Scheduled Caste					
2210 06 789 16 Hospital					
2210 06 789 16 06 Emergency Facilities					
2210 06 789 16 06 28 Professional Services	11.2700	0.0000	26.5200	0.1700	
2210 06 789 16 06 Total	11.2700	0.0000	26.5200	0.1700	
2210 06 789 16 Total	11.2700	0.0000	26.5200	0.1700	
2210 06 789 Total	11.2700	0.0000	26.5200	0.1700	
2210 06 796 Tribal Area sub-plan					
2210 06 796 16 Hospital					
2210 06 796 16 06 Emergency Facilities					
2210 06 796 16 06 28 Professional Services	16.9770	0.0000	48.3600	0.3100	
2210 06 796 16 06 Total	16.9770	0.0000	48.3600	0.3100	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2210 06 796 16 Total	16.9770	0.0000	48.3600	0.3100	
2210 06 796 Total	16.9770	0.0000	48.3600	0.3100	
2210 06 Total	30.6270	0.0000	156.0000	1.0000	
2210 Total	30.6270	0.0000	156.0000	1.0000	
Incentives of Health Worker	Total	30.6270	0.0000	156.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	30.6270	0.0000	156.0000	1.0000
	Revenue	30.6270	0.0000	156.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Food Safety & Standard Authority of India</u>					
2210	Medical and Public Health				
2210 06	Public Health				
2210 06 102	Prevention of food adulteration				
2210 06 102 15	Health Services				
2210 06 102 15 28	Food Safety & Standard Authority of India				
2210 06 102 15 28 31	Grants-in-Aid	0.0000	2.0000	0.0000	0.0000
2210 06 102 15 28	Total	0.0000	2.0000	0.0000	0.0000
2210 06 102 15	Total	0.0000	2.0000	0.0000	0.0000
2210 06 102	Total	0.0000	2.0000	0.0000	0.0000
2210 06 789	Special Component Plan for Scheduled Caste				
2210 06 789 15	Health Services				
2210 06 789 15 28	Food Safety & Standard Authority of India				
2210 06 789 15 28 31	Grants-in-Aid	0.0000	4.0000	0.0000	0.0000
2210 06 789 15 28	Total	0.0000	4.0000	0.0000	0.0000
2210 06 789 15	Total	0.0000	4.0000	0.0000	0.0000
2210 06 789	Total	0.0000	4.0000	0.0000	0.0000
2210 06 796	Tribal Area sub-plan				
2210 06 796 15	Health Services				
2210 06 796 15 28	Food Safety & Standard Authority of India				
2210 06 796 15 28 31	Grants-in-Aid	0.0000	4.0000	0.0000	0.0000
2210 06 796 15 28	Total	0.0000	4.0000	0.0000	0.0000
2210 06 796 15	Total	0.0000	4.0000	0.0000	0.0000
2210 06 796	Total	0.0000	4.0000	0.0000	0.0000
2210 06	Total	0.0000	10.0000	0.0000	0.0000
2210	Total	0.0000	10.0000	0.0000	0.0000

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23		
CSS - COVID 19 Vaccination of Health Care Workers (HCWS) & Front Line Workers (FLWS)	Total	0.0000	0.0000	249.1300	300.0000	
	Charged	0.0000	0.0000	0.0000	0.0000	
	Voted	0.0000	0.0000	249.1300	300.0000	
	Revenue	0.0000	0.0000	249.1300	300.0000	
	Capital	0.0000	0.0000	0.0000	0.0000	
<u>Kishori Suchita Abhiyaan</u>						
2211	Family Welfare					
2211	00					
2211	00 103	Maternity and Child Health				
2211	00 103 19	Family Welfare				
2211	00 103 19 07	State Family Welfare Programme				
2211	00 103 19 07 31	Grants-in-Aid	0.0000	0.0000	40.5600	0.5200
2211	00 103 19 07	Total	0.0000	0.0000	40.5600	0.5200
2211	00 103 19	Total	0.0000	0.0000	40.5600	0.5200
2211	00 103	Total	0.0000	0.0000	40.5600	0.5200
2211	00 789	Special Component Plan for Scheduled Caste				
2211	00 789 19	Family Welfare				
2211	00 789 19 07	State Family Welfare Programme				
2211	00 789 19 07 31	Grants-in-Aid	0.0000	0.0000	13.2600	0.1700
2211	00 789 19 07	Total	0.0000	0.0000	13.2600	0.1700
2211	00 789 19	Total	0.0000	0.0000	13.2600	0.1700
2211	00 789	Total	0.0000	0.0000	13.2600	0.1700
2211	00 796	Tribal Area sub-plan				
2211	00 796 19	Family Welfare				
2211	00 796 19 07	State Family Welfare Programme				
2211	00 796 19 07 31	Grants-in-Aid	0.0000	0.0000	24.1800	0.3100
2211	00 796 19 07	Total	0.0000	0.0000	24.1800	0.3100
2211	00 796 19	Total	0.0000	0.0000	24.1800	0.3100
2211	00 796	Total	0.0000	0.0000	24.1800	0.3100
2211	00	Total	0.0000	0.0000	78.0000	1.0000
2211	Total		0.0000	0.0000	78.0000	1.0000
Kishori Suchita Abhiyaan	Total	0.0000	0.0000	78.0000	1.0000	
	Charged	0.0000	0.0000	0.0000	0.0000	
	Voted	0.0000	0.0000	78.0000	1.0000	
	Revenue	0.0000	0.0000	78.0000	1.0000	
	Capital	0.0000	0.0000	0.0000	0.0000	

Special Assistance- Capital

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
4059 Capital Outlay on Public Works				
4059 80 General				
4059 80 051 Construction				
4059 80 051 25 Public Works				
4059 80 051 25 21 Special Assistance - Capital				
4059 80 051 25 21 53 Major works	0.0000	0.0000	0.0000	164.8400
4059 80 051 25 21 Total	0.0000	0.0000	0.0000	164.8400
4059 80 051 25 Total	0.0000	0.0000	0.0000	164.8400
4059 80 051 Total	0.0000	0.0000	0.0000	164.8400
4059 80 789 Special Component Plan for Scheduled Caste				
4059 80 789 25 Public Works				
4059 80 789 25 21 Special Assistance - Capital				
4059 80 789 25 21 53 Major works	0.0000	0.0000	0.0000	53.8900
4059 80 789 25 21 Total	0.0000	0.0000	0.0000	53.8900
4059 80 789 25 Total	0.0000	0.0000	0.0000	53.8900
4059 80 789 Total	0.0000	0.0000	0.0000	53.8900
4059 80 796 Tribal Area sub-plan				
4059 80 796 25 Public Works				
4059 80 796 25 21 Special Assistance - Capital				
4059 80 796 25 21 53 Major works	0.0000	0.0000	0.0000	98.2700
4059 80 796 25 21 Total	0.0000	0.0000	0.0000	98.2700
4059 80 796 25 Total	0.0000	0.0000	0.0000	98.2700
4059 80 796 Total	0.0000	0.0000	0.0000	98.2700
4059 80 Total	0.0000	0.0000	0.0000	317.0000
4059 Total	0.0000	0.0000	0.0000	317.0000
4211 Capital Outlay on Family Welfare				
4211 00				
4211 00 101 Rural Family Welfare Service				
4211 00 101 25 Public Works				
4211 00 101 25 21 Special Assistance - Capital				
4211 00 101 25 21 53 Major works	0.0000	0.0000	51.4800	0.0000
4211 00 101 25 21 Total	0.0000	0.0000	51.4800	0.0000
4211 00 101 25 Total	0.0000	0.0000	51.4800	0.0000
4211 00 101 Total	0.0000	0.0000	51.4800	0.0000
4211 00 789 Special Component Plan for Scheduled Caste				
4211 00 789 25 Public Works				
4211 00 789 25 21 Special Assistance - Capital				
4211 00 789 25 21 53 Major works	0.0000	0.0000	16.8300	0.0000
4211 00 789 25 21 Total	0.0000	0.0000	16.8300	0.0000
4211 00 789 25 Total	0.0000	0.0000	16.8300	0.0000

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

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

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
4211 00 796 91 96 57 Grants for Creation of Capital Assets	0.0000	0.0000	21.2500	635.9700	
4211 00 796 91 96 Total	0.0000	0.0000	21.2500	635.9700	
4211 00 796 91 Total	0.0000	0.0000	21.2500	635.9700	
4211 00 796 Total	0.0000	0.0000	21.2500	635.9700	
4211 00 Total	0.0000	0.0000	125.0000	3741.0000	
4211 Total	0.0000	0.0000	125.0000	3741.0000	
CSS - PM-ABHIM	Total	0.0000	0.0000	125.0000	3741.0000
(PM-Ayushman Bharat Healthcare Infrastructure Mission)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	125.0000	3741.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	125.0000	3741.0000
<u>CSS - COVID-19 Emergency Response and Health System Preparedness Package (ECRP-Phase-II)</u>					
2211 Family Welfare					
2211 00					
2211 00 796 Tribal Area sub-plan					
2211 00 796 87 C.S. Scheme - II					
2211 00 796 87 72 COVID-19 Emergency Response and Health System Preparedness Package (ECRP-Phase-II)					
2211 00 796 87 72 31 Grants-in-Aid	0.0000	0.0000	4186.0000	0.0000	
2211 00 796 87 72 Total	0.0000	0.0000	4186.0000	0.0000	
2211 00 796 87 Total	0.0000	0.0000	4186.0000	0.0000	
2211 00 796 Total	0.0000	0.0000	4186.0000	0.0000	
2211 00 Total	0.0000	0.0000	4186.0000	0.0000	
2211 Total	0.0000	0.0000	4186.0000	0.0000	
CSS - COVID-19 Emergency Response and Health System Preparedness Package (ECRP-Phase-II)	Total	0.0000	0.0000	4186.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	4186.0000	0.0000
	Revenue	0.0000	0.0000	4186.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
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Grand Total:- Demand:-52		46116.5989	69663.1700	95132.5900	85769.9100
FAMILY WELFARE AND PREVENTIVE MEDICINE - (52)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	46116.5989	69663.1700	95132.5900	85769.9100
	Revenue	46002.1398	66923.0900	90399.2100	77308.1600
	Capital	114.4591	2740.0800	4733.3800	8461.7500
Total Recovery:- Demand:-52		1.1150	0.0000	0.0000	0.0000
FAMILY WELFARE AND PREVENTIVE MEDICINE - (52)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.1150	0.0000	0.0000	0.0000
	Revenue	1.1150	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-52		46115.4839	69663.1700	95132.5900	85769.9100
FAMILY WELFARE AND PREVENTIVE MEDICINE - (52)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	46115.4839	69663.1700	95132.5900	85769.9100
	Revenue	46001.0248	66923.0900	90399.2100	77308.1600
	Capital	114.4591	2740.0800	4733.3800	8461.7500

Tribal Welfare (Research)

Demand No : 53

Volume : II

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

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

2225 80 General

2225 80 001 Direction and Administration

2225 80 001 33 Welfare Programme

2225 80 001 33 09 General

2225 80 001 33 09 12 Electricity Charges 2.1022 7.9600 7.9600 8.7600

2225 80 001 33 09 **Total** 2.1022 7.9600 7.9600 8.7600

2225 80 001 33 **Total** 2.1022 7.9600 7.9600 8.7600

2225 80 001 **Total** 2.1022 7.9600 7.9600 8.7600

2225 80 **Total** 2.1022 7.9600 7.9600 8.7600

2225 **Total** 2.1022 7.9600 7.9600 8.7600

Electricity Charges	Total	2.1022	7.9600	7.9600	8.7600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.1022	7.9600	7.9600	8.7600
	Revenue	2.1022	7.9600	7.9600	8.7600
	Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

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

2225 80 General

2225 80 001 Direction and Administration

2225 80 001 33 Welfare Programme

2225 80 001 33 09 General

2225 80 001 33 09 27 Minor Works 0.6944 3.0000 3.0000 3.5000

2225 80 001 33 09 **Total** 0.6944 3.0000 3.0000 3.5000

2225 80 001 33 **Total** 0.6944 3.0000 3.0000 3.5000

2225 80 001 **Total** 0.6944 3.0000 3.0000 3.5000

2225 80 **Total** 0.6944 3.0000 3.0000 3.5000

2225 **Total** 0.6944 3.0000 3.0000 3.5000

Minor Works	Total	0.6944	3.0000	3.0000	3.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.6944	3.0000	3.0000	3.5000
	Revenue	0.6944	3.0000	3.0000	3.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

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

Salaries

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 80 General				
2225 80 001 Direction and Administration				
2225 80 001 33 Welfare Programme				
2225 80 001 33 09 General				
2225 80 001 33 09 01 Salaries	140.3240	144.0000	144.0000	158.0000
2225 80 001 33 09 Total	140.3240	144.0000	144.0000	158.0000
2225 80 001 33 Total	140.3240	144.0000	144.0000	158.0000
2225 80 001 Total	140.3240	144.0000	144.0000	158.0000
2225 80 Total	140.3240	144.0000	144.0000	158.0000
2225 Total	140.3240	144.0000	144.0000	158.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
Salaries	Total	140.3240	144.0000	144.0000	158.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	140.3240	144.0000	144.0000	158.0000
	Revenue	140.3240	144.0000	144.0000	158.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Advertisement

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

2225 80 General

2225 80 001 Direction and Administration

2225 80 001 33 Welfare Programme

2225 80 001 33 09 General

2225 80 001 33 09 26 Advertising and Publicity	0.0500	0.5000	0.5000	1.0000
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2225 80 001 33 09 Total	0.0500	0.5000	0.5000	1.0000
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2225 80 001 33 Total	0.0500	0.5000	0.5000	1.0000
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2225 80 001 Total	0.0500	0.5000	0.5000	1.0000
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2225 80 Total	0.0500	0.5000	0.5000	1.0000
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2225 Total	0.0500	0.5000	0.5000	1.0000
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Advertisement	Total	0.0500	0.5000	0.5000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0500	0.5000	0.5000	1.0000
	Revenue	0.0500	0.5000	0.5000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - STSATC

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

2225 80 General

2225 80 001 Direction and Administration

2225 80 001 33 Welfare Programme

2225 80 001 33 66 Society of Tripura State Academy of Tribal Culture

2225 80 001 33 66 31 Grants-in-Aid	25.0000	30.0000	30.0000	30.0000
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2225 80 001 33 66 Total	25.0000	30.0000	30.0000	30.0000
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2225 80 001 33 Total	25.0000	30.0000	30.0000	30.0000
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2225 80 001 Total	25.0000	30.0000	30.0000	30.0000
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2225 80 Total	25.0000	30.0000	30.0000	30.0000
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2225 Total	25.0000	30.0000	30.0000	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 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
Grants to PSUs - STSATC	Total	25.0000	30.0000	30.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	25.0000	30.0000	30.0000	30.0000
	Revenue	25.0000	30.0000	30.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Contractual Service					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 102	Economic Development				
2225 02 102 88	C.S.Scheme-III				
2225 02 102 88 64	Support to Tribal Research and Training				
2225 02 102 88 64 30	Other Contractual Services	0.0000	45.5200	0.0000	0.0000
2225 02 102 88 64	Total	0.0000	45.5200	0.0000	0.0000
2225 02 102 88	Total	0.0000	45.5200	0.0000	0.0000
2225 02 102	Total	0.0000	45.5200	0.0000	0.0000
2225 02	Total	0.0000	45.5200	0.0000	0.0000
2225 80	General				
2225 80 001	Direction and Administration				
2225 80 001 33	Welfare Programme				
2225 80 001 33 09	General				
2225 80 001 33 09 30	Other Contractual Services	0.0000	0.0000	11.3800	23.5200
2225 80 001 33 09	Total	0.0000	0.0000	11.3800	23.5200
2225 80 001 33	Total	0.0000	0.0000	11.3800	23.5200
2225 80 001	Total	0.0000	0.0000	11.3800	23.5200
2225 80	Total	0.0000	0.0000	11.3800	23.5200
2225	Total	0.0000	45.5200	11.3800	23.5200
Contractual Service	Total	0.0000	45.5200	11.3800	23.5200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	45.5200	11.3800	23.5200
	Revenue	0.0000	45.5200	11.3800	23.5200
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - Support to Tribal Research and Training					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				

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

Medical Re-imburement

2225	<i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</i>	
2225 80	General	
2225 80 001	Direction and Administration	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2225 80 001 33 Welfare Programme					
2225 80 001 33 09 General					
2225 80 001 33 09 07 Medical Reimbursement	0.0483	2.5000	2.5000	2.5000	
2225 80 001 33 09 Total	0.0483	2.5000	2.5000	2.5000	
2225 80 001 33 Total	0.0483	2.5000	2.5000	2.5000	
2225 80 001 Total	0.0483	2.5000	2.5000	2.5000	
2225 80 Total	0.0483	2.5000	2.5000	2.5000	
2225 Total	0.0483	2.5000	2.5000	2.5000	
Medical Re-imburement	Total	0.0483	2.5000	2.5000	2.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0483	2.5000	2.5000	2.5000
	Revenue	0.0483	2.5000	2.5000	2.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 80	General				
2225 80 800	Other expenditure				
2225 80 800 33	Welfare Programme				
2225 80 800 33 09	General				
2225 80 800 33 09 29	Outsourcing of Services	0.0000	0.0000	14.5000	15.0000
2225 80 800 33 09	Total	0.0000	0.0000	14.5000	15.0000
2225 80 800 33	Total	0.0000	0.0000	14.5000	15.0000
2225 80 800	Total	0.0000	0.0000	14.5000	15.0000
2225 80	Total	0.0000	0.0000	14.5000	15.0000
2225	Total	0.0000	0.0000	14.5000	15.0000
Outsourcing of Services	Total	0.0000	0.0000	14.5000	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	14.5000	15.0000
	Revenue	0.0000	0.0000	14.5000	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Affiliation and Inspection Fees to Tripura University

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2225 80 190 41 21 Grant/Affiliation and Inspection Fees to Tripura University					
2225 80 190 41 21 31 Grants-in-Aid	9.2400	2.4100	2.4100	2.4100	
2225 80 190 41 21 Total	9.2400	2.4100	2.4100	2.4100	
2225 80 190 41 Total	9.2400	2.4100	2.4100	2.4100	
2225 80 190 Total	9.2400	2.4100	2.4100	2.4100	
2225 80 Total	9.2400	2.4100	2.4100	2.4100	
2225 Total	9.2400	2.4100	2.4100	2.4100	
Affiliation and Inspection Fees to Tripura University	Total	9.2400	2.4100	2.4100	2.4100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9.2400	2.4100	2.4100	2.4100
	Revenue	9.2400	2.4100	2.4100	2.4100
	Capital	0.0000	0.0000	0.0000	0.0000

Assistance for Traditional Musical Instrument to promote Tribal Culture

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 80 General					
2225 80 001 Direction and Administration					
2225 80 001 98 Administration					
2225 80 001 98 53 Tribal Welfare (Research)					
2225 80 001 98 53 50 Other charges	0.0000	30.0000	30.0000	40.0000	
2225 80 001 98 53 Total	0.0000	30.0000	30.0000	40.0000	
2225 80 001 98 Total	0.0000	30.0000	30.0000	40.0000	
2225 80 001 Total	0.0000	30.0000	30.0000	40.0000	
2225 80 Total	0.0000	30.0000	30.0000	40.0000	
2225 Total	0.0000	30.0000	30.0000	40.0000	
Assistance for Traditional Musical Instrument to promote Tribal Culture	Total	0.0000	30.0000	30.0000	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	30.0000	30.0000	40.0000
	Revenue	0.0000	30.0000	30.0000	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Award in different Fields persons of excellence at Nation & International level

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 80 General				
2225 80 001 Direction and Administration				
2225 80 001 98 Administration				
2225 80 001 98 53 Tribal Welfare (Research)				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2225 80 001 98 53 20 Other Administrative Expenses	0.0000	20.0000	20.0000	30.0000	
2225 80 001 98 53 Total	0.0000	20.0000	20.0000	30.0000	
2225 80 001 98 Total	0.0000	20.0000	20.0000	30.0000	
2225 80 001 Total	0.0000	20.0000	20.0000	30.0000	
2225 80 Total	0.0000	20.0000	20.0000	30.0000	
2225 Total	0.0000	20.0000	20.0000	30.0000	
Award in different Fields persons of excellence at Nation & International level	Total	0.0000	20.0000	20.0000	30.0000
Charged	0.0000	0.0000	0.0000	0.0000	
Voted	0.0000	20.0000	20.0000	30.0000	
Revenue	0.0000	20.0000	20.0000	30.0000	
Capital	0.0000	0.0000	0.0000	0.0000	
<u>Rehabilitation of Surrendered Extremists</u>					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 80 General					
2225 80 001 Direction and Administration					
2225 80 001 34 Tribal Sub - Plan					
2225 80 001 34 27 Rehabilitation of Pre-1998 Surrendered Extremists					
2225 80 001 34 27 31 Grants-in-Aid	2.1000	0.0000	0.0000	0.0000	
2225 80 001 34 27 Total	2.1000	0.0000	0.0000	0.0000	
2225 80 001 34 Total	2.1000	0.0000	0.0000	0.0000	
2225 80 001 Total	2.1000	0.0000	0.0000	0.0000	
2225 80 Total	2.1000	0.0000	0.0000	0.0000	
2225 Total	2.1000	0.0000	0.0000	0.0000	
Rehabilitation of Surrendered Extremists	Total	2.1000	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000	
Voted	2.1000	0.0000	0.0000	0.0000	
Revenue	2.1000	0.0000	0.0000	0.0000	
Capital	0.0000	0.0000	0.0000	0.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
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Grand Total:- Demand:-53	311.1480	1248.3900	1093.9500	1397.6900
TRIBAL WELFARE (RESEARCH) - (53)				
Charged	0.0000	0.0000	0.0000	0.0000
Voted	311.1480	1248.3900	1093.9500	1397.6900
Revenue	258.1815	748.3900	726.6000	557.6900
Capital	52.9665	500.0000	367.3500	840.0000
Total Recovery:- Demand:-53	0.1313	0.0000	0.0000	0.0000
TRIBAL WELFARE (RESEARCH) - (53)				
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.1313	0.0000	0.0000	0.0000
Revenue	0.1313	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-53	311.0167	1248.3900	1093.9500	1397.6900
TRIBAL WELFARE (RESEARCH) - (53)				
Charged	0.0000	0.0000	0.0000	0.0000
Voted	311.0167	1248.3900	1093.9500	1397.6900
Revenue	258.0502	748.3900	726.6000	557.6900
Capital	52.9665	500.0000	367.3500	840.0000

Factories & Boilers Organization

Demand No : 54

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
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Wages

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 102 Working Conditions and Safety

2230 01 102 33 Welfare Programme

2230 01 102 33 48 Labour Welfare

2230 01 102 33 48 02 Wages 0.6036 0.8000 1.0000 1.1000

2230 01 102 33 48 **Total** 0.6036 0.8000 1.0000 1.10002230 01 102 33 **Total** 0.6036 0.8000 1.0000 1.10002230 01 102 **Total** 0.6036 0.8000 1.0000 1.10002230 01 **Total** 0.6036 0.8000 1.0000 1.10002230 **Total** 0.6036 0.8000 1.0000 1.1000**Wages** **Total** 0.6036 0.8000 1.0000 1.1000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.6036 0.8000 1.0000 1.1000

Revenue 0.6036 0.8000 1.0000 1.1000

Capital 0.0000 0.0000 0.0000 0.0000

Electricity Charges

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 102 Working Conditions and Safety

2230 01 102 33 Welfare Programme

2230 01 102 33 48 Labour Welfare

2230 01 102 33 48 12 Electricity Charges 0.6000 0.7500 0.7500 1.0000

2230 01 102 33 48 **Total** 0.6000 0.7500 0.7500 1.00002230 01 102 33 **Total** 0.6000 0.7500 0.7500 1.00002230 01 102 **Total** 0.6000 0.7500 0.7500 1.00002230 01 **Total** 0.6000 0.7500 0.7500 1.00002230 **Total** 0.6000 0.7500 0.7500 1.0000**Electricity Charges** **Total** 0.6000 0.7500 0.7500 1.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.6000 0.7500 0.7500 1.0000

Revenue 0.6000 0.7500 0.7500 1.0000

Capital 0.0000 0.0000 0.0000 0.0000

Minor Works

2230 Labour, Employment and Skill Development

2230 01 Labour

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

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

Salaries

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 102 Working Conditions and Safety

2230 01 102 33 Welfare Programme

2230 01 102 33 48 Labour Welfare

2230 01 102 33 48 01 Salaries 280.7832 340.2000 340.0000 373.9000

2230 01 102 33 48 **Total** 280.7832 340.2000 340.0000 373.90002230 01 102 33 **Total** 280.7832 340.2000 340.0000 373.90002230 01 102 **Total** 280.7832 340.2000 340.0000 373.9000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2230 01 Total	280.7832	340.2000	340.0000	373.9000
2230 Total	280.7832	340.2000	340.0000	373.9000
Salaries				
Total	280.7832	340.2000	340.0000	373.9000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	280.7832	340.2000	340.0000	373.9000
Revenue	280.7832	340.2000	340.0000	373.9000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Safety Awareness Campaign</u>				
2230 Labour, Employment and Skill Development				
2230 03 Training				
2230 03 789 Special Component Plan for Scheduled Caste				
2230 03 789 03 Research and Training				
2230 03 789 03 42 Safety Awareness Campaign				
2230 03 789 03 42 20 Other Administrative Expenses	0.0000	0.0900	0.0900	0.0900
2230 03 789 03 42 Total	0.0000	0.0900	0.0900	0.0900
2230 03 789 03 Total	0.0000	0.0900	0.0900	0.0900
2230 03 789 Total	0.0000	0.0900	0.0900	0.0900
2230 03 796 Tribal Area sub-plan				
2230 03 796 03 Research and Training				
2230 03 796 03 42 Safety Awareness Campaign				
2230 03 796 03 42 20 Other Administrative Expenses	0.0000	0.1500	0.1500	0.1500
2230 03 796 03 42 Total	0.0000	0.1500	0.1500	0.1500
2230 03 796 03 Total	0.0000	0.1500	0.1500	0.1500
2230 03 796 Total	0.0000	0.1500	0.1500	0.1500
2230 03 800 Other expenditure				
2230 03 800 03 Research and Training				
2230 03 800 03 42 Safety Awareness Campaign				
2230 03 800 03 42 20 Other Administrative Expenses	0.0000	0.2600	0.2600	0.2600
2230 03 800 03 42 Total	0.0000	0.2600	0.2600	0.2600
2230 03 800 03 Total	0.0000	0.2600	0.2600	0.2600
2230 03 800 Total	0.0000	0.2600	0.2600	0.2600
2230 03 Total	0.0000	0.5000	0.5000	0.5000
2230 Total	0.0000	0.5000	0.5000	0.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
Safety Awareness Campaign	Total	0.0000	0.5000	0.5000	0.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.5000	0.5000	0.5000
	Revenue	0.0000	0.5000	0.5000	0.5000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>					
2230	<i>Labour, Employment and Skill Development</i>				
2230 01	Labour				
2230 01 102	Working Conditions and Safety				
2230 01 102 33	Welfare Programme				
2230 01 102 33 48	Labour Welfare				
2230 01 102 33 48 07	Medical Reimbursement	0.3529	3.0000	3.0000	3.0000
2230 01 102 33 48	Total	0.3529	3.0000	3.0000	3.0000
2230 01 102 33	Total	0.3529	3.0000	3.0000	3.0000
2230 01 102	Total	0.3529	3.0000	3.0000	3.0000
2230 01	Total	0.3529	3.0000	3.0000	3.0000
2230	Total	0.3529	3.0000	3.0000	3.0000
Medical Re-imburement	Total	0.3529	3.0000	3.0000	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.3529	3.0000	3.0000	3.0000
	Revenue	0.3529	3.0000	3.0000	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-54					
		290.0160	354.0000	358.5000	435.0000
FACTORIES & BOILERS ORGANIZATION - (54)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	290.0160	354.0000	358.5000	435.0000
	Revenue	290.0160	354.0000	358.5000	435.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Total Recovery:- Demand:-54	0.1800	0.0000	0.0000	0.0000
FACTORIES & BOILERS ORGANIZATION - (54)				
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.1800	0.0000	0.0000	0.0000
Revenue	0.1800	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-54	289.8360	354.0000	358.5000	435.0000
FACTORIES & BOILERS ORGANIZATION - (54)				
Charged	0.0000	0.0000	0.0000	0.0000
Voted	289.8360	354.0000	358.5000	435.0000
Revenue	289.8360	354.0000	358.5000	435.0000
Capital	0.0000	0.0000	0.0000	0.0000

Employment

Demand No : 55

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
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Wages

2230 Labour, Employment and Skill Development

2230 02 Employment Service

2230 02 001 Direction and Administration

2230 02 001 98 Administration

2230 02 001 98 55 Employment

2230 02 001 98 55 02 Wages 0.5665 0.7000 0.8000 0.8800

2230 02 001 98 55 **Total** 0.5665 0.7000 0.8000 0.88002230 02 001 98 **Total** 0.5665 0.7000 0.8000 0.88002230 02 001 **Total** 0.5665 0.7000 0.8000 0.88002230 02 **Total** 0.5665 0.7000 0.8000 0.88002230 **Total** 0.5665 0.7000 0.8000 0.8800

Wages	Total	0.5665	0.7000	0.8000	0.8800
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	0.5665	0.7000	0.8000	0.8800
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Revenue	0.5665	0.7000	0.8000	0.8800
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Capital	0.0000	0.0000	0.0000	0.0000
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Electricity Charges

2230 Labour, Employment and Skill Development

2230 02 Employment Service

2230 02 001 Direction and Administration

2230 02 001 98 Administration

2230 02 001 98 55 Employment

2230 02 001 98 55 12 Electricity Charges 1.6363 2.0000 3.1000 3.5000

2230 02 001 98 55 **Total** 1.6363 2.0000 3.1000 3.50002230 02 001 98 **Total** 1.6363 2.0000 3.1000 3.50002230 02 001 **Total** 1.6363 2.0000 3.1000 3.50002230 02 **Total** 1.6363 2.0000 3.1000 3.50002230 **Total** 1.6363 2.0000 3.1000 3.5000

Electricity Charges	Total	1.6363	2.0000	3.1000	3.5000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	1.6363	2.0000	3.1000	3.5000
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Revenue	1.6363	2.0000	3.1000	3.5000
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Capital	0.0000	0.0000	0.0000	0.0000
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Supplies & Materials

2230 Labour, Employment and Skill Development

2230 02 Employment Service

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2230 02 001 Direction and Administration					
2230 02 001 98 Administration					
2230 02 001 98 55 Employment					
2230 02 001 98 55 21 Supplies and Materials	2.6116	3.0000	3.0000	3.0000	
2230 02 001 98 55 Total	2.6116	3.0000	3.0000	3.0000	
2230 02 001 98 Total	2.6116	3.0000	3.0000	3.0000	
2230 02 001 Total	2.6116	3.0000	3.0000	3.0000	
2230 02 Total	2.6116	3.0000	3.0000	3.0000	
2230 Total	2.6116	3.0000	3.0000	3.0000	
Supplies & Materials	Total	2.6116	3.0000	3.0000	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.6116	3.0000	3.0000	3.0000
	Revenue	2.6116	3.0000	3.0000	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2230 Labour, Employment and Skill Development

2230 02 Employment Service

2230 02 001 Direction and Administration

2230 02 001 98 Administration

2230 02 001 98 55 Employment

2230 02 001 98 55 03 Overtime Allowance 0.0000 0.0100 0.0040 0.0100

2230 02 001 98 55 11 Travel Expenses 0.5296 0.7000 0.2800 0.5000

2230 02 001 98 55 13 Office Expenses 2.5913 3.0000 3.4000 3.5000

2230 02 001 98 55 18 Cost of fuel etc and
maintenance cost of
vehicles 0.9312 1.2000 0.8300 1.20002230 02 001 98 55 19 Hiring charges of
private vehicles 2.5580 2.5000 2.5000 2.70002230 02 001 98 55 30 Other Contractual
Services 2.0000 0.3000 0.3000 0.30002230 02 001 98 55 **Total** 8.6102 7.7100 7.3140 8.21002230 02 001 98 **Total** 8.6102 7.7100 7.3140 8.21002230 02 001 **Total** 8.6102 7.7100 7.3140 8.2100

2230 02 101 Employment Services

2230 02 101 99 Others

2230 02 101 99 17 Expansion and Coverage

2230 02 101 99 17 11 Travel Expenses 0.0546 0.2000 0.2000 0.3000

2230 02 101 99 17 13 Office Expenses 2.6643 3.4600 3.8740 3.8000

2230 02 101 99 17 14 Rents, Rates and
Taxes 2.7872 2.8000 2.6000 2.60002230 02 101 99 17 19 Hiring charges of
private vehicles 0.0631 0.2000 0.0800 0.2000

2230 02 101 99 17 28 Professional Services 0.0000 0.1500 0.4000 0.3000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2230 02 101 99 17 30 Other Contractual Services	0.3951	0.0000	0.0000	0.0000	
2230 02 101 99 17 31 Grants-in-Aid	57.0000	0.0000	0.0000	0.0000	
2230 02 101 99 17 50 Other charges	0.0000	0.0000	0.0000	1.0400	
2230 02 101 99 17 Total	62.9643	6.8100	7.1540	8.2400	
2230 02 101 99 39 Special Employment Exchange for Physically Handicaped Persons					
2230 02 101 99 39 11 Travel Expenses	0.0000	0.0800	0.0320	0.0500	
2230 02 101 99 39 13 Office Expenses	0.2000	0.4000	0.5000	0.5000	
2230 02 101 99 39 Total	0.2000	0.4800	0.5320	0.5500	
2230 02 101 99 Total	63.1643	7.2900	7.6860	8.7900	
2230 02 101 Total	63.1643	7.2900	7.6860	8.7900	
2230 02 Total	71.7745	15.0000	15.0000	17.0000	
2230 Total	71.7745	15.0000	15.0000	17.0000	
Others	Total	71.7745	15.0000	15.0000	17.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	71.7745	15.0000	15.0000	17.0000
	Revenue	71.7745	15.0000	15.0000	17.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2230 Labour, Employment and Skill Development

2230 02 Employment Service

2230 02 001 Direction and Administration

2230 02 001 98 Administration

2230 02 001 98 55 Employment

2230 02 001 98 55 01 Salaries 129.9908 200.0000 170.0000 200.0000

2230 02 001 98 55 **Total** 129.9908 200.0000 170.0000 200.00002230 02 001 98 **Total** 129.9908 200.0000 170.0000 200.00002230 02 001 **Total** 129.9908 200.0000 170.0000 200.0000

2230 02 101 Employment Services

2230 02 101 99 Others

2230 02 101 99 17 Expansion and Coverage

2230 02 101 99 17 01 Salaries 403.7443 440.3000 464.0000 492.3000

2230 02 101 99 17 **Total** 403.7443 440.3000 464.0000 492.3000

2230 02 101 99 39 Special Employment Exchange for Physically Handicaped Persons

2230 02 101 99 39 01 Salaries 14.7936 17.0000 23.2000 30.8200

2230 02 101 99 39 **Total** 14.7936 17.0000 23.2000 30.82002230 02 101 99 **Total** 418.5379 457.3000 487.2000 523.12002230 02 101 **Total** 418.5379 457.3000 487.2000 523.1200

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2230 02 796 41 Total	4.3374	10.8500	8.8000	10.8500
2230 02 796 Total	4.3374	10.8500	8.8000	10.8500
2230 02 Total	10.5647	35.0000	20.4200	35.0000
2230 Total	10.5647	35.0000	20.4200	35.0000
Vocational Counseling/Coaching Total	10.5647	35.0000	20.4200	35.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	10.5647	35.0000	20.4200	35.0000
Revenue	10.5647	35.0000	20.4200	35.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - Skill Development Mission

2230 Labour, Employment and Skill Development

2230 02 Employment Service

2230 02 101 Employment Services

2230 02 101 91 Central Assistance

2230 02 101 91 56 Skill Development Mission

2230 02 101 91 56 21 Supplies and Materials 6.9816 15.9000 8.9200 13.8000

2230 02 101 91 56 26 Advertising and
Publicity 0.9171 1.7000 0.7900 0.0000

2230 02 101 91 56 27 Minor Works 0.2900 2.8000 2.5100 0.0000

2230 02 101 91 56 50 Other charges 1.4951 12.5200 8.3000 11.7900

2230 02 101 91 56 **Total** 9.6838 32.9200 20.5200 25.59002230 02 101 91 **Total** 9.6838 32.9200 20.5200 25.59002230 02 101 **Total** 9.6838 32.9200 20.5200 25.5900

2230 02 789 Special Component Plan for Scheduled Caste

2230 02 789 91 Central Assistance

2230 02 789 91 56 Skill Development Mission

2230 02 789 91 56 21 Supplies and Materials 2.2000 4.4800 2.2900 4.5200

2230 02 789 91 56 50 Other charges 0.1176 6.2900 6.1700 3.8500

2230 02 789 91 56 **Total** 2.3176 10.7700 8.4600 8.37002230 02 789 91 **Total** 2.3176 10.7700 8.4600 8.37002230 02 789 **Total** 2.3176 10.7700 8.4600 8.3700

2230 02 796 Tribal Area sub-plan

2230 02 796 91 Central Assistance

2230 02 796 91 56 Skill Development Mission

2230 02 796 91 56 21 Supplies and Materials 2.7675 6.0300 3.2625 8.2700

2230 02 796 91 56 27 Minor Works 2.2836 7.2000 4.9164 0.0000

2230 02 796 91 56 50 Other charges 0.2889 6.4000 5.1111 7.0000

2230 02 796 91 56 **Total** 5.3400 19.6300 13.2900 15.27002230 02 796 91 **Total** 5.3400 19.6300 13.2900 15.2700

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2230 02 796 Total	5.3400	19.6300	13.2900	15.2700	
2230 02 Total	17.3414	63.3200	42.2700	49.2300	
2230 Total	17.3414	63.3200	42.2700	49.2300	
CSS - Skill Development Mission	Total	17.3414	63.3200	42.2700	49.2300
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	17.3414	63.3200	42.2700	49.2300
	Revenue	17.3414	63.3200	42.2700	49.2300
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>					
2230 Labour, Employment and Skill Development					
2230 02 Employment Service					
2230 02 001 Direction and Administration					
2230 02 001 98 Administration					
2230 02 001 98 55 Employment					
2230 02 001 98 55 07	Medical Reimbursement	0.0000	2.0000	1.6000	2.0000
2230 02 001 98 55	Total	0.0000	2.0000	1.6000	2.0000
2230 02 001 98	Total	0.0000	2.0000	1.6000	2.0000
2230 02 001	Total	0.0000	2.0000	1.6000	2.0000
2230 02 101 Employment Services					
2230 02 101 99 Others					
2230 02 101 99 17 Expansion and Coverage					
2230 02 101 99 17 07	Medical Reimbursement	1.3600	2.0000	1.6000	2.0000
2230 02 101 99 17	Total	1.3600	2.0000	1.6000	2.0000
2230 02 101 99	Total	1.3600	2.0000	1.6000	2.0000
2230 02 101	Total	1.3600	2.0000	1.6000	2.0000
2230 02	Total	1.3600	4.0000	3.2000	4.0000
2230	Total	1.3600	4.0000	3.2000	4.0000
Medical Re-imburement	Total	1.3600	4.0000	3.2000	4.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.3600	4.0000	3.2000	4.0000
	Revenue	1.3600	4.0000	3.2000	4.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>					
2230 Labour, Employment and Skill Development					
2230 02 Employment Service					

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
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Grand Total:- Demand:-55	654.3837	818.3200	782.9900	890.2300
EMPLOYMENT - (55)				
Charged	0.0000	0.0000	0.0000	0.0000
Voted	654.3837	818.3200	782.9900	890.2300
Revenue	654.3837	818.3200	782.9900	890.2300
Capital	0.0000	0.0000	0.0000	0.0000

Information Technology

Demand No : 56

Volume : II

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

2852 Industries

2852 07 Telecommunication and Electronic Industries

2852 07 102 Digital India Programme

2852 07 102 29 Industries Development

2852 07 102 29 27 State Data Centre

2852 07 102 29 27 12 Electricity Charges 0.0000 0.0000 0.0000 100.0000

2852 07 102 29 27 **Total** 0.0000 0.0000 0.0000 100.00002852 07 102 29 **Total** 0.0000 0.0000 0.0000 100.00002852 07 102 **Total** 0.0000 0.0000 0.0000 100.00002852 07 **Total** 0.0000 0.0000 0.0000 100.00002852 **Total** 0.0000 0.0000 0.0000 100.0000**Electricity Charges** **Total** 0.0000 0.0000 0.0000 100.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.0000 0.0000 100.0000

Revenue 0.0000 0.0000 0.0000 100.0000

Capital 0.0000 0.0000 0.0000 0.0000

Others

2070 Other Administrative Services

2070 00

2070 00 003 Training

2070 00 003 29 Industries Development

2070 00 003 29 17 Information Technology

2070 00 003 29 17 11 Travel Expenses 0.0000 1.0000 1.3800 1.2000

2070 00 003 29 17 12 Electricity Charges 17.7500 9.0000 57.1000 17.0000

2070 00 003 29 17 13 Office Expenses 1.5000 1.0000 1.7200 2.0000

2070 00 003 29 17 19 Hiring charges of private vehicles 6.6840 9.0000 9.8000 9.8000

2070 00 003 29 17 **Total** 25.9340 20.0000 70.0000 30.00002070 00 003 29 **Total** 25.9340 20.0000 70.0000 30.00002070 00 003 **Total** 25.9340 20.0000 70.0000 30.00002070 00 **Total** 25.9340 20.0000 70.0000 30.00002070 **Total** 25.9340 20.0000 70.0000 30.0000

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

Salaries

2070 Other Administrative Services

2070 00

2070 00 003 Training

2070 00 003 29 Industries Development

2070 00 003 29 17 Information Technology

2070 00 003 29 17 01 Salaries 179.9333 211.0000 211.0000 232.0000

2070 00 003 29 17 **Total** 179.9333 211.0000 211.0000 232.00002070 00 003 29 **Total** 179.9333 211.0000 211.0000 232.00002070 00 003 **Total** 179.9333 211.0000 211.0000 232.00002070 00 **Total** 179.9333 211.0000 211.0000 232.00002070 **Total** 179.9333 211.0000 211.0000 232.0000

Salaries	Total	179.9333	211.0000	211.0000	232.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	179.9333	211.0000	211.0000	232.0000
	Revenue	179.9333	211.0000	211.0000	232.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Rental Charges of SWAN

2852 Industries

2852 07 Telecommunication and Electronic Industries

2852 07 202 Electronics

2852 07 202 29 Industries Development

2852 07 202 29 17 Information Technology

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

2852 07 202 29 17 **Total** 38.4170 65.0000 45.7600 46.80002852 07 202 29 **Total** 38.4170 65.0000 45.7600 46.80002852 07 202 **Total** 38.4170 65.0000 45.7600 46.8000

2852 07 789 Special Component Plan for Scheduled Caste

2852 07 789 29 Industries Development

2852 07 789 29 17 Information Technology

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

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2852 07 796 29 17 28 Professional Services	143.5666	145.7000	143.1500	157.4800	
2852 07 796 29 17 Total	143.5666	145.7000	143.1500	157.4800	
2852 07 796 29 Total	143.5666	145.7000	143.1500	157.4800	
2852 07 796 Total	143.5666	145.7000	143.1500	157.4800	
2852 07 Total	462.1993	470.0000	461.8100	508.0000	
2852 Total	462.1993	470.0000	461.8100	508.0000	
Strengthening of Common Service Centre	Total	462.1993	470.0000	461.8100	508.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	462.1993	470.0000	461.8100	508.0000
	Revenue	462.1993	470.0000	461.8100	508.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Data Centre

2070 Other Administrative Services

2070 00

2070 00 789 Special Component Plan for Scheduled Caste

2070 00 789 29 Industries Development

2070 00 789 29 27 State Data Centre

2070 00 789 29 27 27 Minor Works 0.0000 64.6000 51.0000 51.0000

2070 00 789 29 27 **Total** 0.0000 64.6000 51.0000 51.00002070 00 789 29 **Total** 0.0000 64.6000 51.0000 51.00002070 00 789 **Total** 0.0000 64.6000 51.0000 51.0000

2070 00 796 Tribal Area sub-plan

2070 00 796 29 Industries Development

2070 00 796 29 27 State Data Centre

2070 00 796 29 27 27 Minor Works 0.0000 117.8000 93.0000 93.0000

2070 00 796 29 27 **Total** 0.0000 117.8000 93.0000 93.00002070 00 796 29 **Total** 0.0000 117.8000 93.0000 93.00002070 00 796 **Total** 0.0000 117.8000 93.0000 93.0000

2070 00 800 Other expenditure

2070 00 800 29 Industries Development

2070 00 800 29 27 State Data Centre

2070 00 800 29 27 27 Minor Works 0.0000 197.6000 156.0000 156.0000

2070 00 800 29 27 **Total** 0.0000 197.6000 156.0000 156.00002070 00 800 29 **Total** 0.0000 197.6000 156.0000 156.00002070 00 800 **Total** 0.0000 197.6000 156.0000 156.00002070 00 **Total** 0.0000 380.0000 300.0000 300.00002070 **Total** 0.0000 380.0000 300.0000 300.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
State Data Centre	Total	0.0000	380.0000	300.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	380.0000	300.0000	300.0000
	Revenue	0.0000	380.0000	300.0000	300.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants for Software Technology Park

2852 Industries

2852 07 Telecommunication and Electronic Industries

2852 07 202 Electronics

2852 07 202 29 Industries Development

2852 07 202 29 28 Grants for Software Technology Park

2852 07 202 29 28 27 Minor Works 48.5000 78.0000 78.0000 93.6000

2852 07 202 29 28 **Total** 48.5000 78.0000 78.0000 93.60002852 07 202 29 **Total** 48.5000 78.0000 78.0000 93.60002852 07 202 **Total** 48.5000 78.0000 78.0000 93.6000

2852 07 789 Special Component Plan for Scheduled Caste

2852 07 789 29 Industries Development

2852 07 789 29 28 Grants for Software Technology Park

2852 07 789 29 28 27 Minor Works 15.8700 25.5000 26.0000 30.6000

2852 07 789 29 28 **Total** 15.8700 25.5000 26.0000 30.60002852 07 789 29 **Total** 15.8700 25.5000 26.0000 30.60002852 07 789 **Total** 15.8700 25.5000 26.0000 30.6000

2852 07 796 Tribal Area sub-plan

2852 07 796 29 Industries Development

2852 07 796 29 28 Grants for Software Technology Park

2852 07 796 29 28 27 Minor Works 28.9100 46.5000 57.6100 55.8000

2852 07 796 29 28 **Total** 28.9100 46.5000 57.6100 55.80002852 07 796 29 **Total** 28.9100 46.5000 57.6100 55.80002852 07 796 **Total** 28.9100 46.5000 57.6100 55.80002852 07 **Total** 93.2800 150.0000 161.6100 180.00002852 **Total** 93.2800 150.0000 161.6100 180.0000

Grants for Software Technology Park	Total	93.2800	150.0000	161.6100	180.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	93.2800	150.0000	161.6100	180.0000
	Revenue	93.2800	150.0000	161.6100	180.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
4859 02 796 29 17 60 Other Capital Expenditure	0.0000	0.0000	20.8400	0.0000	
4859 02 796 29 17 Total	0.0000	0.0000	20.8400	0.0000	
4859 02 796 29 Total	0.0000	0.0000	20.8400	0.0000	
4859 02 796 Total	0.0000	0.0000	20.8400	0.0000	
4859 02 Total	0.0000	0.0000	67.2200	0.0000	
4859 Total	0.0000	0.0000	67.2200	0.0000	
Other Capital Expenditure	Total	0.0000	0.0000	67.2200	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	67.2200	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	67.2200	0.0000

Grants for e-Districts/e-Office

2070 Other Administrative Services

2070 00

2070 00 003 Training

2070 00 003 29 Industries Development

2070 00 003 29 30 Grants for e-Districts/e-office

2070 00 003 29 30 30 Other Contractual Services	45.0477	0.0000	0.0000	0.0000
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2070 00 003 29 30 50 Other charges	32.0160	78.0000	78.0000	78.0000
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2070 00 003 29 30 Total	77.0637	78.0000	78.0000	78.0000
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2070 00 003 29 Total	77.0637	78.0000	78.0000	78.0000
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2070 00 003 Total	77.0637	78.0000	78.0000	78.0000
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2070 00 789 Special Component Plan for Scheduled Caste

2070 00 789 29 Industries Development

2070 00 789 29 30 Grants for e-Districts/e-office

2070 00 789 29 30 30 Other Contractual Services	14.8581	0.0000	0.0000	0.0000
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2070 00 789 29 30 50 Other charges	10.4650	25.5000	27.5400	25.5000
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2070 00 789 29 30 Total	25.3231	25.5000	27.5400	25.5000
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2070 00 789 29 Total	25.3231	25.5000	27.5400	25.5000
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2070 00 789 Total	25.3231	25.5000	27.5400	25.5000
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2070 00 796 Tribal Area sub-plan

2070 00 796 29 Industries Development

2070 00 796 29 30 Grants for e-Districts/e-office

2070 00 796 29 30 30 Other Contractual Services	26.4928	0.0000	0.0000	0.0000
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2070 00 796 29 30 50 Other charges	19.0990	46.5000	44.4800	46.5000
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2070 00 796 29 30 Total	45.5918	46.5000	44.4800	46.5000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2070 00 796 29 Total	45.5918	46.5000	44.4800	46.5000	
2070 00 796 Total	45.5918	46.5000	44.4800	46.5000	
2070 00 Total	147.9786	150.0000	150.0200	150.0000	
2070 Total	147.9786	150.0000	150.0200	150.0000	
Grants for e-Districts/e-Office	Total	147.9786	150.0000	150.0200	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	147.9786	150.0000	150.0200	150.0000
	Revenue	147.9786	150.0000	150.0200	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grants for Cyber security operation Centre</u>					
2070 Other Administrative Services					
2070 00					
2070 00 003 Training					
2070 00 003 29 Industries Development					
2070 00 003 29 31 Grants for Cyber security operation Centre					
2070 00 003 29 31 27	Minor Works	0.0000	28.0800	0.0000	88.4000
2070 00 003 29 31	Total	0.0000	28.0800	0.0000	88.4000
2070 00 003 29	Total	0.0000	28.0800	0.0000	88.4000
2070 00 003	Total	0.0000	28.0800	0.0000	88.4000
2070 00 789 Special Component Plan for Scheduled Caste					
2070 00 789 29 Industries Development					
2070 00 789 29 31 Grants for Cyber security operation Centre					
2070 00 789 29 31 27	Minor Works	0.0000	9.1800	0.0000	28.9000
2070 00 789 29 31	Total	0.0000	9.1800	0.0000	28.9000
2070 00 789 29	Total	0.0000	9.1800	0.0000	28.9000
2070 00 789	Total	0.0000	9.1800	0.0000	28.9000
2070 00 796 Tribal Area sub-plan					
2070 00 796 29 Industries Development					
2070 00 796 29 31 Grants for Cyber security operation Centre					
2070 00 796 29 31 27	Minor Works	0.0000	16.7400	0.0000	52.7000
2070 00 796 29 31	Total	0.0000	16.7400	0.0000	52.7000
2070 00 796 29	Total	0.0000	16.7400	0.0000	52.7000
2070 00 796	Total	0.0000	16.7400	0.0000	52.7000
2070 00	Total	0.0000	54.0000	0.0000	170.0000
2070	Total	0.0000	54.0000	0.0000	170.0000

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

Outsourcing of Services

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2070 00 796 29 33 Grants for IT Start-up Scheme					
2070 00 796 29 33 31 Grants-in-Aid	0.0000	0.0000	18.6000	0.0000	
2070 00 796 29 33 33 Subsidies	0.0000	55.8000	0.0000	0.0000	
2070 00 796 29 33 50 Other charges	0.0000	0.0000	18.6000	46.5000	
2070 00 796 29 33 Total	0.0000	55.8000	37.2000	46.5000	
2070 00 796 29 Total	0.0000	55.8000	37.2000	46.5000	
2070 00 796 Total	0.0000	55.8000	37.2000	46.5000	
2070 00 Total	4.5000	180.0000	120.0000	150.0000	
2070 Total	4.5000	180.0000	120.0000	150.0000	
Grants for IT Start-up Scheme	Total	4.5000	180.0000	120.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.5000	180.0000	120.0000	150.0000
	Revenue	4.5000	180.0000	120.0000	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grants for Managed service provider/ Maintaining of MyGov & Social Media					
2070 Other Administrative Services					
2070 00					
2070 00 003 Training					
2070 00 003 29 Industries Development					
2070 00 003 29 34 Grants for Managed service provider/ Maintaining of MyGov & Social Media					
2070 00 003 29 34 28 Professional Services	0.0000	148.7200	0.0000	0.0000	
2070 00 003 29 34 50 Other charges	0.0000	0.0000	2.7400	143.0000	
2070 00 003 29 34 Total	0.0000	148.7200	2.7400	143.0000	
2070 00 003 29 Total	0.0000	148.7200	2.7400	143.0000	
2070 00 003 Total	0.0000	148.7200	2.7400	143.0000	
2070 00 789 Special Component Plan for Scheduled Caste					
2070 00 789 29 Industries Development					
2070 00 789 29 34 Grants for Managed service provider/ Maintaining of MyGov & Social Media					
2070 00 789 29 34 28 Professional Services	0.0000	48.6200	0.0000	0.0000	
2070 00 789 29 34 50 Other charges	0.0000	0.0000	0.9100	46.7500	
2070 00 789 29 34 Total	0.0000	48.6200	0.9100	46.7500	
2070 00 789 29 Total	0.0000	48.6200	0.9100	46.7500	
2070 00 789 Total	0.0000	48.6200	0.9100	46.7500	
2070 00 796 Tribal Area sub-plan					
2070 00 796 29 Industries Development					
2070 00 796 29 34 Grants for Managed service provider/ Maintaining of MyGov & Social Media					
2070 00 796 29 34 28 Professional Services	0.0000	88.6600	0.0000	0.0000	
2070 00 796 29 34 50 Other charges	0.0000	0.0000	1.6400	85.2500	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2070 00 796 29 34 Total	0.0000	88.6600	1.6400	85.2500	
2070 00 796 29 Total	0.0000	88.6600	1.6400	85.2500	
2070 00 796 Total	0.0000	88.6600	1.6400	85.2500	
2070 00 Total	0.0000	286.0000	5.2900	275.0000	
2070 Total	0.0000	286.0000	5.2900	275.0000	
Grants for Managed service provider/ Maintaining of MyGov & Social Media	Total	0.0000	286.0000	5.2900	275.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	286.0000	5.2900	275.0000
	Revenue	0.0000	286.0000	5.2900	275.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants for creation of Capital Assets under SWAN & SDC

4859 Capital Outlay on Telecommunication and Electronic Industries

4859 02 Electronics

4859 02 004 Research and Development

4859 02 004 29 Industries Development

4859 02 004 29 35 Grants for creation of Capital Assets under SWAN & SDC

4859 02 004 29 35 52 Machinery and Equipment	123.0680	1508.0000	275.6000	702.0000
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4859 02 004 29 35 Total	123.0680	1508.0000	275.6000	702.0000
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4859 02 004 29 Total	123.0680	1508.0000	275.6000	702.0000
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4859 02 004 Total	123.0680	1508.0000	275.6000	702.0000
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4859 02 789 Special Component Plan for Scheduled Caste

4859 02 789 29 Industries Development

4859 02 789 29 35 Grants for creation of Capital Assets under SWAN & SDC

4859 02 789 29 35 52 Machinery and Equipment	40.2494	493.0000	90.1000	229.5000
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4859 02 789 29 35 Total	40.2494	493.0000	90.1000	229.5000
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4859 02 789 29 Total	40.2494	493.0000	90.1000	229.5000
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4859 02 789 Total	40.2494	493.0000	90.1000	229.5000
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4859 02 796 Tribal Area sub-plan

4859 02 796 29 Industries Development

4859 02 796 29 35 Grants for creation of Capital Assets under SWAN & SDC

4859 02 796 29 35 52 Machinery and Equipment	73.5507	899.0000	164.3000	418.5000
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4859 02 796 29 35 Total	73.5507	899.0000	164.3000	418.5000
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4859 02 796 29 Total	73.5507	899.0000	164.3000	418.5000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
4859 02 796 Total	73.5507	899.0000	164.3000	418.5000	
4859 02 Total	236.8681	2900.0000	530.0000	1350.0000	
4859 Total	236.8681	2900.0000	530.0000	1350.0000	
Grants for creation of Capital Assets under SWAN & SDC	Total	236.8681	2900.0000	530.0000	1350.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	236.8681	2900.0000	530.0000	1350.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	236.8681	2900.0000	530.0000	1350.0000
<u>Chief Minister Helpline</u>					
2220	Information and Publicity				
2220 60	Others				
2220 60 102	Information Centres				
2220 60 102 99	Others				
2220 60 102 99 69	Expenditure on Information Technology				
2220 60 102 99 69 16	Publications	0.0000	0.0000	5.7200	0.0000
2220 60 102 99 69 21	Supplies and Materials	0.0000	0.0000	12.1900	0.0000
2220 60 102 99 69 50	Other charges	0.0000	0.0000	0.5900	52.0000
2220 60 102 99 69	Total	0.0000	0.0000	18.5000	52.0000
2220 60 102 99	Total	0.0000	0.0000	18.5000	52.0000
2220 60 102	Total	0.0000	0.0000	18.5000	52.0000
2220 60 789	Special Component Plan for Scheduled Caste				
2220 60 789 99	Others				
2220 60 789 99 69	Expenditure on Information Technology				
2220 60 789 99 69 16	Publications	0.0000	0.0000	0.9500	0.0000
2220 60 789 99 69 21	Supplies and Materials	0.0000	0.0000	4.9000	0.0000
2220 60 789 99 69 50	Other charges	0.0000	0.0000	0.0000	17.0000
2220 60 789 99 69	Total	0.0000	0.0000	5.8500	17.0000
2220 60 789 99	Total	0.0000	0.0000	5.8500	17.0000
2220 60 789	Total	0.0000	0.0000	5.8500	17.0000
2220 60 796	Tribal Area sub-plan				
2220 60 796 99	Others				
2220 60 796 99 69	Expenditure on Information Technology				
2220 60 796 99 69 16	Publications	0.0000	0.0000	1.7100	0.0000
2220 60 796 99 69 21	Supplies and Materials	0.0000	0.0000	8.9600	0.0000
2220 60 796 99 69 50	Other charges	0.0000	0.0000	0.0000	31.0000
2220 60 796 99 69	Total	0.0000	0.0000	10.6700	31.0000
2220 60 796 99	Total	0.0000	0.0000	10.6700	31.0000
2220 60 796	Total	0.0000	0.0000	10.6700	31.0000
2220 60	Total	0.0000	0.0000	35.0200	100.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2220 Total	0.0000	0.0000	35.0200	100.0000
Chief Minister Helpline				
Total	0.0000	0.0000	35.0200	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	35.0200	100.0000
Revenue	0.0000	0.0000	35.0200	100.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Grants for Horizontal extension of SWAN (HSWAN)</u>				
2852 <i>Industries</i>				
2852 07 Telecommunication and Electronic Industries				
2852 07 102 Digital India Programme				
2852 07 102 29 Industries Development				
2852 07 102 29 37 Grants for Horizontal extension of SWAN (HSWAN)				
2852 07 102 29 37 50 Other charges	0.0000	0.0000	71.2400	104.0000
2852 07 102 29 37 Total	0.0000	0.0000	71.2400	104.0000
2852 07 102 29 Total	0.0000	0.0000	71.2400	104.0000
2852 07 102 Total	0.0000	0.0000	71.2400	104.0000
2852 07 789 Special Component Plan for Scheduled Caste				
2852 07 789 29 Industries Development				
2852 07 789 29 37 Grants for Horizontal extension of SWAN (HSWAN)				
2852 07 789 29 37 50 Other charges	0.0000	0.0000	23.2900	34.0000
2852 07 789 29 37 Total	0.0000	0.0000	23.2900	34.0000
2852 07 789 29 Total	0.0000	0.0000	23.2900	34.0000
2852 07 789 Total	0.0000	0.0000	23.2900	34.0000
2852 07 796 Tribal Area sub-plan				
2852 07 796 29 Industries Development				
2852 07 796 29 37 Grants for Horizontal extension of SWAN (HSWAN)				
2852 07 796 29 37 50 Other charges	0.0000	0.0000	42.4700	62.0000
2852 07 796 29 37 Total	0.0000	0.0000	42.4700	62.0000
2852 07 796 29 Total	0.0000	0.0000	42.4700	62.0000
2852 07 796 Total	0.0000	0.0000	42.4700	62.0000
2852 07 Total	0.0000	0.0000	137.0000	200.0000
2852 Total	0.0000	0.0000	137.0000	200.0000
4859 <i>Capital Outlay on Telecommunication and Electronic Industries</i>				
4859 02 Electronics				
4859 02 004 Research and Development				
4859 02 004 29 Industries Development				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
4859 02 004 29 37 Grants for Horizontal extension of SWAN (HSWAN)					
4859 02 004 29 37 52 Machinery and Equipment	0.0000	0.0000	8.3200	104.0000	
4859 02 004 29 37 Total	0.0000	0.0000	8.3200	104.0000	
4859 02 004 29 Total	0.0000	0.0000	8.3200	104.0000	
4859 02 004 Total	0.0000	0.0000	8.3200	104.0000	
4859 02 789 Special Component Plan for Scheduled Caste					
4859 02 789 29 Industries Development					
4859 02 789 29 37 Grants for Horizontal extension of SWAN (HSWAN)					
4859 02 789 29 37 52 Machinery and Equipment	0.0000	0.0000	2.7200	34.0000	
4859 02 789 29 37 Total	0.0000	0.0000	2.7200	34.0000	
4859 02 789 29 Total	0.0000	0.0000	2.7200	34.0000	
4859 02 789 Total	0.0000	0.0000	2.7200	34.0000	
4859 02 796 Tribal Area sub-plan					
4859 02 796 29 Industries Development					
4859 02 796 29 37 Grants for Horizontal extension of SWAN (HSWAN)					
4859 02 796 29 37 52 Machinery and Equipment	0.0000	0.0000	4.9600	62.0000	
4859 02 796 29 37 Total	0.0000	0.0000	4.9600	62.0000	
4859 02 796 29 Total	0.0000	0.0000	4.9600	62.0000	
4859 02 796 Total	0.0000	0.0000	4.9600	62.0000	
4859 02 Total	0.0000	0.0000	16.0000	200.0000	
4859 Total	0.0000	0.0000	16.0000	200.0000	
Grants for Horizontal extension of SWAN (HSWAN)	Total	0.0000	0.0000	153.0000	400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	153.0000	400.0000
	Revenue	0.0000	0.0000	137.0000	200.0000
	Capital	0.0000	0.0000	16.0000	200.0000

Grant for Data Centre Policy Incentive

2852 Industries

2852 07 Telecommunication and Electronic Industries

2852 07 102 Digital India Programme

2852 07 102 29 Industries Development

2852 07 102 29 38 Grant for Data Centre Policy Incentive

2852 07 102 29 38 50 Other charges 0.0000 0.0000 0.0000 78.0000

2852 07 102 29 38 **Total** 0.0000 0.0000 0.0000 78.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2852 07 102 29 Total	0.0000	0.0000	0.0000	78.0000	
2852 07 102 Total	0.0000	0.0000	0.0000	78.0000	
2852 07 789 Special Component Plan for Scheduled Caste					
2852 07 789 29 Industries Development					
2852 07 789 29 38 Grant for Data Centre Policy Incentive					
2852 07 789 29 38 50 Other charges	0.0000	0.0000	0.0000	25.5000	
2852 07 789 29 38 Total	0.0000	0.0000	0.0000	25.5000	
2852 07 789 29 Total	0.0000	0.0000	0.0000	25.5000	
2852 07 789 Total	0.0000	0.0000	0.0000	25.5000	
2852 07 796 Tribal Area sub-plan					
2852 07 796 29 Industries Development					
2852 07 796 29 38 Grant for Data Centre Policy Incentive					
2852 07 796 29 38 50 Other charges	0.0000	0.0000	0.0000	46.5000	
2852 07 796 29 38 Total	0.0000	0.0000	0.0000	46.5000	
2852 07 796 29 Total	0.0000	0.0000	0.0000	46.5000	
2852 07 796 Total	0.0000	0.0000	0.0000	46.5000	
2852 07 Total	0.0000	0.0000	0.0000	150.0000	
2852 Total	0.0000	0.0000	0.0000	150.0000	
Grant for Data Centre Policy Incentive	Total	0.0000	0.0000	0.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	150.0000
	Revenue	0.0000	0.0000	0.0000	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grant for Beneficiary Management System (BMS), PMU & NIC

2852 Industries

2852 07 Telecommunication and Electronic Industries

2852 07 102 Digital India Programme

2852 07 102 29 Industries Development

2852 07 102 29 39 Grant for Beneficiary Management System (BMS), PMU & NIC

2852 07 102 29 39 28 Professional Services 0.0000 0.0000 0.0000 78.0000

2852 07 102 29 39 **Total** 0.0000 0.0000 0.0000 78.00002852 07 102 29 **Total** 0.0000 0.0000 0.0000 78.00002852 07 102 **Total** 0.0000 0.0000 0.0000 78.0000

2852 07 789 Special Component Plan for Scheduled Caste

2852 07 789 29 Industries Development

2852 07 789 29 39 Grant for Beneficiary Management System (BMS), PMU & NIC

2852 07 789 29 39 28 Professional Services 0.0000 0.0000 0.0000 25.5000

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

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

New Generation Innovation Network (NGIN)

2852 Industries

2852 07 Telecommunication and Electronic Industries

2852 07 102 Digital India Programme

2852 07 102 29 Industries Development

2852 07 102 29 41 New Generation Innovation Network (NGIN)

2852 07 102 29 41 16 Publications 0.0000 0.0000 0.0000 5.0000

2852 07 102 29 41 31 Grants-in-Aid 0.0000 0.0000 0.0000 49.6000

2852 07 102 29 41 **Total** 0.0000 0.0000 0.0000 54.60002852 07 102 29 **Total** 0.0000 0.0000 0.0000 54.60002852 07 102 **Total** 0.0000 0.0000 0.0000 54.6000

2852 07 789 Special Component Plan for Scheduled Caste

2852 07 789 29 Industries Development

2852 07 789 29 41 New Generation Innovation Network (NGIN)

2852 07 789 29 41 31 Grants-in-Aid 0.0000 0.0000 0.0000 17.8500

2852 07 789 29 41 **Total** 0.0000 0.0000 0.0000 17.85002852 07 789 29 **Total** 0.0000 0.0000 0.0000 17.85002852 07 789 **Total** 0.0000 0.0000 0.0000 17.8500

2852 07 796 Tribal Area sub-plan

2852 07 796 29 Industries Development

2852 07 796 29 41 New Generation Innovation Network (NGIN)

2852 07 796 29 41 31 Grants-in-Aid 0.0000 0.0000 0.0000 32.5500

2852 07 796 29 41 **Total** 0.0000 0.0000 0.0000 32.55002852 07 796 29 **Total** 0.0000 0.0000 0.0000 32.55002852 07 796 **Total** 0.0000 0.0000 0.0000 32.55002852 07 **Total** 0.0000 0.0000 0.0000 105.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2852 Total	0.0000	0.0000	0.0000	105.0000	
New Generation Innovation Network (NGIN)	Total	0.0000	0.0000	0.0000	105.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	105.0000
	Revenue	0.0000	0.0000	0.0000	105.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grants for setting up of Incubation Center cum Lab for Start-Ups</u>					
2852 <i>Industries</i>					
2852 07 Telecommunication and Electronic Industries					
2852 07 102 Digital India Programme					
2852 07 102 29 Industries Development					
2852 07 102 29 42 Grants for setting up of Incubation Center cum Lab for Start-Ups					
2852 07 102 29 42 31 Grants-in-Aid	0.0000	0.0000	0.0000	62.4000	
2852 07 102 29 42 Total	0.0000	0.0000	0.0000	62.4000	
2852 07 102 29 Total	0.0000	0.0000	0.0000	62.4000	
2852 07 102 Total	0.0000	0.0000	0.0000	62.4000	
2852 07 789 Special Component Plan for Scheduled Caste					
2852 07 789 29 Industries Development					
2852 07 789 29 42 Grants for setting up of Incubation Center cum Lab for Start-Ups					
2852 07 789 29 42 31 Grants-in-Aid	0.0000	0.0000	0.0000	20.4000	
2852 07 789 29 42 Total	0.0000	0.0000	0.0000	20.4000	
2852 07 789 29 Total	0.0000	0.0000	0.0000	20.4000	
2852 07 789 Total	0.0000	0.0000	0.0000	20.4000	
2852 07 796 Tribal Area sub-plan					
2852 07 796 29 Industries Development					
2852 07 796 29 42 Grants for setting up of Incubation Center cum Lab for Start-Ups					
2852 07 796 29 42 31 Grants-in-Aid	0.0000	0.0000	0.0000	37.2000	
2852 07 796 29 42 Total	0.0000	0.0000	0.0000	37.2000	
2852 07 796 29 Total	0.0000	0.0000	0.0000	37.2000	
2852 07 796 Total	0.0000	0.0000	0.0000	37.2000	
2852 07 Total	0.0000	0.0000	0.0000	120.0000	
2852 Total	0.0000	0.0000	0.0000	120.0000	

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

Venture Capital for IT innovative project

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
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Grand Total:- Demand:-56	1599.3520	5677.2000	2936.2400	8351.2000	
INFORMATION	Charged	0.0000	0.0000	0.0000	0.0000
TECHNOLOGY - (56)	Voted	1599.3520	5677.2000	2936.2400	8351.2000
	Revenue	1362.4839	2777.2000	2323.0200	5301.2000
	Capital	236.8681	2900.0000	613.2200	3050.0000

Welfare of Minorities

Demand No : 57

Volume : II

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

2225	<i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</i>				
2225 04	Welfare of Minorities				
2225 04 001	Direction and Administration				
2225 04 001 33	Welfare Programme				
2225 04 001 33 21	Minorities Welfare				
2225 04 001 33 21 12	Electricity Charges	0.1129	0.5000	0.4000	0.5000
2225 04 001 33 21	Total	0.1129	0.5000	0.4000	0.5000
2225 04 001 33	Total	0.1129	0.5000	0.4000	0.5000
2225 04 001	Total	0.1129	0.5000	0.4000	0.5000
2225 04	Total	0.1129	0.5000	0.4000	0.5000
2225	Total	0.1129	0.5000	0.4000	0.5000

Electricity Charges	Total	0.1129	0.5000	0.4000	0.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.1129	0.5000	0.4000	0.5000
	Revenue	0.1129	0.5000	0.4000	0.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

2225	<i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</i>				
2225 04	Welfare of Minorities				
2225 04 277	Education				
2225 04 277 33	Welfare Programme				
2225 04 277 33 21	Minorities Welfare				
2225 04 277 33 21 36	Scholarship / Stipend	521.6807	850.0000	850.0000	850.0000
2225 04 277 33 21	Total	521.6807	850.0000	850.0000	850.0000
2225 04 277 33	Total	521.6807	850.0000	850.0000	850.0000
2225 04 277	Total	521.6807	850.0000	850.0000	850.0000
2225 04	Total	521.6807	850.0000	850.0000	850.0000
2225	Total	521.6807	850.0000	850.0000	850.0000

Scholarship/Stipend	Total	521.6807	850.0000	850.0000	850.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	521.6807	850.0000	850.0000	850.0000
	Revenue	521.6807	850.0000	850.0000	850.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 04 Welfare of Minorities					
2225 04 001 Direction and Administration					
2225 04 001 33 Welfare Programme					
2225 04 001 33 21 Minorities Welfare					
2225 04 001 33 21 27 Minor Works	3.8092	7.8200	7.8200	8.0000	
2225 04 001 33 21 Total	3.8092	7.8200	7.8200	8.0000	
2225 04 001 33 Total	3.8092	7.8200	7.8200	8.0000	
2225 04 001 Total	3.8092	7.8200	7.8200	8.0000	
2225 04 Total	3.8092	7.8200	7.8200	8.0000	
2225 Total	3.8092	7.8200	7.8200	8.0000	
Minor Works	Total	3.8092	7.8200	7.8200	8.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.8092	7.8200	7.8200	8.0000
	Revenue	3.8092	7.8200	7.8200	8.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grants to PSUs - Wakf Board					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 04 Welfare of Minorities					
2225 04 102 Economic Development					
2225 04 102 99 Others					
2225 04 102 99 20 Grant to Wakf Board					
2225 04 102 99 20 31 Grants-in-Aid	40.0000	55.0000	55.0000	60.0000	
2225 04 102 99 20 Total	40.0000	55.0000	55.0000	60.0000	
2225 04 102 99 Total	40.0000	55.0000	55.0000	60.0000	
2225 04 102 Total	40.0000	55.0000	55.0000	60.0000	
2225 04 Total	40.0000	55.0000	55.0000	60.0000	
2225 Total	40.0000	55.0000	55.0000	60.0000	
Grants to PSUs - Wakf Board	Total	40.0000	55.0000	55.0000	60.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	40.0000	55.0000	55.0000	60.0000
	Revenue	40.0000	55.0000	55.0000	60.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - SCA					
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
4225 04 Welfare of Minorities					
4225 04 102 Economic Development					
4225 04 102 91 Central Assistance					
4225 04 102 91 04 Special Central Assistance (SCA) - untied					
4225 04 102 91 04 53 Major works	3.2214	2.0000	0.0000	0.0000	
4225 04 102 91 04 Total	3.2214	2.0000	0.0000	0.0000	
4225 04 102 91 Total	3.2214	2.0000	0.0000	0.0000	
4225 04 102 Total	3.2214	2.0000	0.0000	0.0000	
4225 04 277 Education					
4225 04 277 91 Central Assistance					
4225 04 277 91 04 Special Central Assistance (SCA) - untied					
4225 04 277 91 04 53 Major works	6.2871	4.5000	6.5000	7.0000	
4225 04 277 91 04 Total	6.2871	4.5000	6.5000	7.0000	
4225 04 277 91 Total	6.2871	4.5000	6.5000	7.0000	
4225 04 277 Total	6.2871	4.5000	6.5000	7.0000	
4225 04 Total	9.5085	6.5000	6.5000	7.0000	
4225 Total	9.5085	6.5000	6.5000	7.0000	
CSS - SCA	Total	9.5085	6.5000	6.5000	7.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9.5085	6.5000	6.5000	7.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	9.5085	6.5000	6.5000	7.0000

NABARD

4059 Capital Outlay on Public Works				
4059 80 General				
4059 80 051 Construction				
4059 80 051 54 National Bank for Agriculture and Rural Development (NABARD)				
4059 80 051 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4059 80 051 54 36 53 Major works	0.0000	0.0000	305.9500	1.0000
4059 80 051 54 36 Total	0.0000	0.0000	305.9500	1.0000
4059 80 051 54 Total	0.0000	0.0000	305.9500	1.0000
4059 80 051 Total	0.0000	0.0000	305.9500	1.0000
4059 80 Total	0.0000	0.0000	305.9500	1.0000
4059 Total	0.0000	0.0000	305.9500	1.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
NABARD	Total	0.0000	0.0000	305.9500	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	305.9500	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	305.9500	1.0000

Haj Committee

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

2225 04 Welfare of Minorities

2225 04 102 Economic Development

2225 04 102 05 Establishment

2225 04 102 05 54 Haj Committee

2225 04 102 05 54 31 Grants-in-Aid 23.8800 35.0000 35.0000 40.0000

2225 04 102 05 54 **Total** 23.8800 35.0000 35.0000 40.0000

2225 04 102 05 **Total** 23.8800 35.0000 35.0000 40.0000

2225 04 102 **Total** 23.8800 35.0000 35.0000 40.0000

2225 04 **Total** 23.8800 35.0000 35.0000 40.0000

2225 **Total** 23.8800 35.0000 35.0000 40.0000

Haj Committee	Total	23.8800	35.0000	35.0000	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	23.8800	35.0000	35.0000	40.0000
	Revenue	23.8800	35.0000	35.0000	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Pradhan Mantri Jan Vikas Karyakram (Multi Sectoral Development Programme for Minorities)

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

2225 04 Welfare of Minorities

2225 04 277 Education

2225 04 277 91 Central Assistance

2225 04 277 91 59 Multi Sectoral Development Programme for Minorities

2225 04 277 91 59 31 Grants-in-Aid 4.1493 250.0000 250.0000 250.0000

2225 04 277 91 59 **Total** 4.1493 250.0000 250.0000 250.0000

2225 04 277 91 **Total** 4.1493 250.0000 250.0000 250.0000

2225 04 277 **Total** 4.1493 250.0000 250.0000 250.0000

2225 04 283 Housing

2225 04 283 91 Central Assistance

2225 04 283 91 59 Multi Sectoral Development Programme for Minorities

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2225 04 283 91 59 31 Grants-in-Aid	31.0000	50.0000	50.0000	100.0000
2225 04 283 91 59 Total	31.0000	50.0000	50.0000	100.0000
2225 04 283 91 Total	31.0000	50.0000	50.0000	100.0000
2225 04 283 Total	31.0000	50.0000	50.0000	100.0000
2225 04 Total	35.1493	300.0000	300.0000	350.0000
2225 Total	35.1493	300.0000	300.0000	350.0000
4215 <i>Capital Outlay on Water Supply and Sanitation</i>				
4215 01 Water Supply				
4215 01 102 Rural Water Supply				
4215 01 102 91 Central Assistance				
4215 01 102 91 59 Multi Sectoral Development Programme for Minorities				
4215 01 102 91 59 53 Major works	119.3889	300.0000	81.8200	0.0000
4215 01 102 91 59 57 Grants for Creation of Capital Assets	0.0000	0.0000	218.1800	350.0000
4215 01 102 91 59 Total	119.3889	300.0000	300.0000	350.0000
4215 01 102 91 Total	119.3889	300.0000	300.0000	350.0000
4215 01 102 Total	119.3889	300.0000	300.0000	350.0000
4215 01 Total	119.3889	300.0000	300.0000	350.0000
4215 Total	119.3889	300.0000	300.0000	350.0000
4225 <i>Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</i>				
4225 04 Welfare of Minorities				
4225 04 277 Education				
4225 04 277 91 Central Assistance				
4225 04 277 91 59 Multi Sectoral Development Programme for Minorities				
4225 04 277 91 59 53 Major works	386.4951	4000.0000	1527.8700	0.0000
4225 04 277 91 59 57 Grants for Creation of Capital Assets	0.0000	0.0000	2472.1300	4400.0000
4225 04 277 91 59 Total	386.4951	4000.0000	4000.0000	4400.0000
4225 04 277 91 Total	386.4951	4000.0000	4000.0000	4400.0000
4225 04 277 Total	386.4951	4000.0000	4000.0000	4400.0000
4225 04 282 Health				
4225 04 282 91 Central Assistance				
4225 04 282 91 59 Multi Sectoral Development Programme for Minorities				
4225 04 282 91 59 53 Major works	43.4836	400.0000	44.4200	0.0000
4225 04 282 91 59 57 Grants for Creation of Capital Assets	0.0000	0.0000	355.5800	400.0000
4225 04 282 91 59 Total	43.4836	400.0000	400.0000	400.0000
4225 04 282 91 Total	43.4836	400.0000	400.0000	400.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
4225 04 282 Total	43.4836	400.0000	400.0000	400.0000	
4225 04 Total	429.9787	4400.0000	4400.0000	4800.0000	
4225 Total	429.9787	4400.0000	4400.0000	4800.0000	
CSS - Pradhan Mantri Jan Vikas Karyakram (Multi Sectoral Development Programme for Minorities)	Total	584.5169	5000.0000	5000.0000	5500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	584.5169	5000.0000	5000.0000	5500.0000
	Revenue	35.1493	300.0000	300.0000	350.0000
	Capital	549.3676	4700.0000	4700.0000	5150.0000

State Share / Contribution of CSS

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 04	Welfare of Minorities				
2225 04 277	Education				
2225 04 277 90	State Share for Central Assistance				
2225 04 277 90 59	State Share of Multi Sectoral Development Programme for Minorities				
2225 04 277 90 59 31	Grants-in-Aid	0.0000	50.0000	50.0000	62.5000
2225 04 277 90 59	Total	0.0000	50.0000	50.0000	62.5000
2225 04 277 90	Total	0.0000	50.0000	50.0000	62.5000
2225 04 277	Total	0.0000	50.0000	50.0000	62.5000
2225 04 283	Housing				
2225 04 283 90	State Share for Central Assistance				
2225 04 283 90 59	State Share of Multi Sectoral Development Programme for Minorities				
2225 04 283 90 59 31	Grants-in-Aid	24.0580	5.0000	5.0000	6.2500
2225 04 283 90 59	Total	24.0580	5.0000	5.0000	6.2500
2225 04 283 90	Total	24.0580	5.0000	5.0000	6.2500
2225 04 283	Total	24.0580	5.0000	5.0000	6.2500
2225 04	Total	24.0580	55.0000	55.0000	68.7500
2225	Total	24.0580	55.0000	55.0000	68.7500
4215	Capital Outlay on Water Supply and Sanitation				
4215 01	Water Supply				
4215 01 102	Rural Water Supply				
4215 01 102 90	State Share for Central Assistance				
4215 01 102 90 59	State Share of Multi Sectoral Development Programme for Minorities				
4215 01 102 90 59 53	Major works	7.4799	50.0000	7.0000	0.0000
4215 01 102 90 59 57	Grants for Creation of Capital Assets	0.0000	0.0000	43.0000	62.5000
4215 01 102 90 59	Total	7.4799	50.0000	50.0000	62.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
4215 01 102 90 Total	7.4799	50.0000	50.0000	62.5000	
4215 01 102 Total	7.4799	50.0000	50.0000	62.5000	
4215 01 Total	7.4799	50.0000	50.0000	62.5000	
4215 Total	7.4799	50.0000	50.0000	62.5000	
4225 <i>Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</i>					
4225 04 <i>Welfare of Minorities</i>					
4225 04 277 <i>Education</i>					
4225 04 277 90 <i>State Share for Central Assistance</i>					
4225 04 277 90 59 <i>State Share of Multi Sectoral Development Programme for Minorities</i>					
4225 04 277 90 59 53 <i>Major works</i>	177.2320	245.0000	125.0000	0.0000	
4225 04 277 90 59 57 <i>Grants for Creation of Capital Assets</i>	0.0000	0.0000	120.0000	306.2500	
4225 04 277 90 59 Total	177.2320	245.0000	245.0000	306.2500	
4225 04 277 90 Total	177.2320	245.0000	245.0000	306.2500	
4225 04 277 Total	177.2320	245.0000	245.0000	306.2500	
4225 04 282 <i>Health</i>					
4225 04 282 90 <i>State Share for Central Assistance</i>					
4225 04 282 90 59 <i>State Share of Multi Sectoral Development Programme for Minorities</i>					
4225 04 282 90 59 53 <i>Major works</i>	12.2755	50.0000	11.2600	0.0000	
4225 04 282 90 59 57 <i>Grants for Creation of Capital Assets</i>	0.0000	0.0000	38.7400	62.5000	
4225 04 282 90 59 Total	12.2755	50.0000	50.0000	62.5000	
4225 04 282 90 Total	12.2755	50.0000	50.0000	62.5000	
4225 04 282 Total	12.2755	50.0000	50.0000	62.5000	
4225 04 Total	189.5076	295.0000	295.0000	368.7500	
4225 Total	189.5076	295.0000	295.0000	368.7500	
State Share / Contribution of CSS	Total	221.0454	400.0000	400.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	221.0454	400.0000	400.0000	500.0000
	Revenue	24.0580	55.0000	55.0000	68.7500
	Capital	196.9874	345.0000	345.0000	431.2500

Grants to Settlement of Minority Families

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

2225 04 *Welfare of Minorities*

2225 04 102 *Economic Development*

2225 04 102 33 *Welfare Programme*

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

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

Salaries

2225	<i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</i>				
2225 04	Welfare of Minorities				
2225 04 001	Direction and Administration				
2225 04 001 33	Welfare Programme				
2225 04 001 33 21	Minorities Welfare				
2225 04 001 33 21 01	Salaries	75.1872	88.0000	88.0000	97.0000
2225 04 001 33 21	Total	75.1872	88.0000	88.0000	97.0000
2225 04 001 33	Total	75.1872	88.0000	88.0000	97.0000
2225 04 001	Total	75.1872	88.0000	88.0000	97.0000
2225 04	Total	75.1872	88.0000	88.0000	97.0000
2225	Total	75.1872	88.0000	88.0000	97.0000
Salaries	Total	75.1872	88.0000	88.0000	97.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	75.1872	88.0000	88.0000	97.0000
	Revenue	75.1872	88.0000	88.0000	97.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - Minority Development Corporation

4225	<i>Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</i>			
4225 04	Welfare of Minorities			
4225 04 102	Economic Development			

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
4225 04 102 23 Corporations / PSUs / Boards					
4225 04 102 23 16 Minority Development Corporation					
4225 04 102 23 16 54 Investments	10.0000	15.0000	15.0000	17.0000	
4225 04 102 23 16 Total	10.0000	15.0000	15.0000	17.0000	
4225 04 102 23 Total	10.0000	15.0000	15.0000	17.0000	
4225 04 102 Total	10.0000	15.0000	15.0000	17.0000	
4225 04 Total	10.0000	15.0000	15.0000	17.0000	
4225 Total	10.0000	15.0000	15.0000	17.0000	
Grants to PSUs - Minority Development Corporation	Total	10.0000	15.0000	15.0000	17.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10.0000	15.0000	15.0000	17.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	10.0000	15.0000	15.0000	17.0000

Development and Protection of WAKF Properties

2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 200 Other programmes					
2235 02 200 99 Others					
2235 02 200 99 20 Grant to Wakf Board					
2235 02 200 99 20 31 Grants-in-Aid	25.0000	50.0000	50.0000	60.0000	
2235 02 200 99 20 Total	25.0000	50.0000	50.0000	60.0000	
2235 02 200 99 Total	25.0000	50.0000	50.0000	60.0000	
2235 02 200 Total	25.0000	50.0000	50.0000	60.0000	
2235 02 Total	25.0000	50.0000	50.0000	60.0000	
2235 Total	25.0000	50.0000	50.0000	60.0000	
Development and Protection of WAKF Properties	Total	25.0000	50.0000	50.0000	60.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	25.0000	50.0000	50.0000	60.0000
	Revenue	25.0000	50.0000	50.0000	60.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 04 Welfare of Minorities				
2225 04 001 Direction and Administration				
2225 04 001 33 Welfare Programme				
2225 04 001 33 21 Minorities Welfare				

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

Outsourcing of Services

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 04	Welfare of Minorities				
2225 04 001	Direction and Administration				
2225 04 001 33	Welfare Programme				
2225 04 001 33 21	Minorities Welfare				
2225 04 001 33 21 29	Outsourcing of Services	0.1112	1.5600	0.0000	1.6000
2225 04 001 33 21	Total	0.1112	1.5600	0.0000	1.6000
2225 04 001 33	Total	0.1112	1.5600	0.0000	1.6000
2225 04 001	Total	0.1112	1.5600	0.0000	1.6000
2225 04	Total	0.1112	1.5600	0.0000	1.6000
2225	Total	0.1112	1.5600	0.0000	1.6000
Outsourcing of Services	Total	0.1112	1.5600	0.0000	1.6000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.1112	1.5600	0.0000	1.6000
	Revenue	0.1112	1.5600	0.0000	1.6000
	Capital	0.0000	0.0000	0.0000	0.0000

Interest Subvention (Atmanirbhar Tripura)

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 04	Welfare of Minorities				
2225 04 104	Subsidy for Special Operation				
2225 04 104 72	Public Distribution System				
2225 04 104 72 11	Interest Subvention (Atmanirbhar Tripura)				
2225 04 104 72 11 33	Subsidies	0.0000	100.0000	100.0000	100.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2225 04 104 72 11 Total	0.0000	100.0000	100.0000	100.0000	
2225 04 104 72 Total	0.0000	100.0000	100.0000	100.0000	
2225 04 104 Total	0.0000	100.0000	100.0000	100.0000	
2225 04 Total	0.0000	100.0000	100.0000	100.0000	
2225 Total	0.0000	100.0000	100.0000	100.0000	
Interest Subvension (Atmanirbhar Tripura)	Total	0.0000	100.0000	100.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	100.0000	100.0000	100.0000
	Revenue	0.0000	100.0000	100.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance- Capital

4059 Capital Outlay on Public Works

4059 80 General

4059 80 051 Construction

4059 80 051 25 Public Works

4059 80 051 25 21 Special Assistance - Capital

4059 80 051 25 21 53 Major works 0.0000 0.0000 50.0000 351.2400

4059 80 051 25 21 **Total** 0.0000 0.0000 50.0000 351.24004059 80 051 25 **Total** 0.0000 0.0000 50.0000 351.24004059 80 051 **Total** 0.0000 0.0000 50.0000 351.24004059 80 **Total** 0.0000 0.0000 50.0000 351.24004059 **Total** 0.0000 0.0000 50.0000 351.2400

Special Assistance- Capital	Total	0.0000	0.0000	50.0000	351.2400
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Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.0000 50.0000 351.2400

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 0.0000 50.0000 351.2400

Grand Total:- Demand:-57		1580.7629	6683.1300	7037.2200	7635.3400
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WELFARE OF MINORITIES - (57)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1580.7629	6683.1300	7037.2200	7635.3400

Revenue 814.8993 1616.6300 1614.7700 1677.8500

Capital 765.8636 5066.5000 5422.4500 5957.4900

**Home (FSL, PAC, Prosecution,
Coordination Cell)**

Demand No : 58

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
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Wages

2055 Police

2055 00

2055 00 001 Direction and Administration

2055 00 001 05 Establishment

2055 00 001 05 71 State Police Accountability Commission

2055 00 001 05 71 02 Wages 9.8008 10.1000 13.1000 14.4000

2055 00 001 05 71 **Total** 9.8008 10.1000 13.1000 14.40002055 00 001 05 **Total** 9.8008 10.1000 13.1000 14.40002055 00 001 **Total** 9.8008 10.1000 13.1000 14.4000

2055 00 101 Criminal Investigation and Vigilance

2055 00 101 05 Establishment

2055 00 101 05 70 Directorate of Prosecution

2055 00 101 05 70 02 Wages 0.6136 0.9000 1.9000 1.0000

2055 00 101 05 70 **Total** 0.6136 0.9000 1.9000 1.00002055 00 101 05 **Total** 0.6136 0.9000 1.9000 1.00002055 00 101 **Total** 0.6136 0.9000 1.9000 1.00002055 00 **Total** 10.4144 11.0000 15.0000 15.40002055 **Total** 10.4144 11.0000 15.0000 15.4000

Wages	Total	10.4144	11.0000	15.0000	15.4000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	10.4144	11.0000	15.0000	15.4000
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Revenue	10.4144	11.0000	15.0000	15.4000
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Capital	0.0000	0.0000	0.0000	0.0000
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Electricity Charges

2055 Police

2055 00

2055 00 001 Direction and Administration

2055 00 001 05 Establishment

2055 00 001 05 71 State Police Accountability Commission

2055 00 001 05 71 12 Electricity Charges 0.8976 1.3500 2.5600 2.6000

2055 00 001 05 71 **Total** 0.8976 1.3500 2.5600 2.60002055 00 001 05 **Total** 0.8976 1.3500 2.5600 2.60002055 00 001 **Total** 0.8976 1.3500 2.5600 2.6000

2055 00 101 Criminal Investigation and Vigilance

2055 00 101 05 Establishment

2055 00 101 05 70 Directorate of Prosecution

2055 00 101 05 70 12 Electricity Charges 0.0898 0.1500 0.3000 0.3000

2055 00 101 05 70 **Total** 0.0898 0.1500 0.3000 0.3000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2055 00 101 05 Total	0.0898	0.1500	0.3000	0.3000	
2055 00 101 Total	0.0898	0.1500	0.3000	0.3000	
2055 00 116 Forensic Science					
2055 00 116 08 Police					
2055 00 116 08 07 Forensic Science Laboratory					
2055 00 116 08 07 12 Electricity Charges	2.6663	4.5000	4.5000	4.6000	
2055 00 116 08 07 Total	2.6663	4.5000	4.5000	4.6000	
2055 00 116 08 Total	2.6663	4.5000	4.5000	4.6000	
2055 00 116 Total	2.6663	4.5000	4.5000	4.6000	
2055 00 Total	3.6537	6.0000	7.3600	7.5000	
2055 Total	3.6537	6.0000	7.3600	7.5000	
Electricity Charges	Total	3.6537	6.0000	7.3600	7.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.6537	6.0000	7.3600	7.5000
	Revenue	3.6537	6.0000	7.3600	7.5000
	Capital	0.0000	0.0000	0.0000	0.0000
Minor Works					
2055 Police					
2055 00					
2055 00 116 Forensic Science					
2055 00 116 08 Police					
2055 00 116 08 07 Forensic Science Laboratory					
2055 00 116 08 07 27 Minor Works	2.9940	3.0000	2.9900	3.0000	
2055 00 116 08 07 Total	2.9940	3.0000	2.9900	3.0000	
2055 00 116 08 Total	2.9940	3.0000	2.9900	3.0000	
2055 00 116 Total	2.9940	3.0000	2.9900	3.0000	
2055 00 Total	2.9940	3.0000	2.9900	3.0000	
2055 Total	2.9940	3.0000	2.9900	3.0000	
Minor Works	Total	2.9940	3.0000	2.9900	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.9940	3.0000	2.9900	3.0000
	Revenue	2.9940	3.0000	2.9900	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Land Acquisition

4055 Capital Outlay on Police
4055 00

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

Salaries

2055 Police
2055 00

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2055 00 001 Direction and Administration					
2055 00 001 05 Establishment					
2055 00 001 05 71 State Police Accountability Commission					
2055 00 001 05 71 01 Salaries	111.9016	125.1000	127.0000	142.6000	
2055 00 001 05 71 Total	111.9016	125.1000	127.0000	142.6000	
2055 00 001 05 Total	111.9016	125.1000	127.0000	142.6000	
2055 00 001 Total	111.9016	125.1000	127.0000	142.6000	
2055 00 101 Criminal Investigation and Vigilance					
2055 00 101 05 Establishment					
2055 00 101 05 70 Directorate of Prosecution					
2055 00 101 05 70 01 Salaries	19.2025	30.0000	30.1000	33.0000	
2055 00 101 05 70 Total	19.2025	30.0000	30.1000	33.0000	
2055 00 101 05 Total	19.2025	30.0000	30.1000	33.0000	
2055 00 101 Total	19.2025	30.0000	30.1000	33.0000	
2055 00 116 Forensic Science					
2055 00 116 08 Police					
2055 00 116 08 07 Forensic Science Laboratory					
2055 00 116 08 07 01 Salaries	202.7348	236.9000	237.9000	260.0000	
2055 00 116 08 07 Total	202.7348	236.9000	237.9000	260.0000	
2055 00 116 08 Total	202.7348	236.9000	237.9000	260.0000	
2055 00 116 Total	202.7348	236.9000	237.9000	260.0000	
2055 00 Total	333.8390	392.0000	395.0000	435.6000	
2055 Total	333.8390	392.0000	395.0000	435.6000	
Salaries	Total	333.8390	392.0000	395.0000	435.6000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	333.8390	392.0000	395.0000	435.6000
	Revenue	333.8390	392.0000	395.0000	435.6000
	Capital	0.0000	0.0000	0.0000	0.0000

Security Related Expenditure

2053 District Administration

2053 00

2053 00 094 Other Establishments

2053 00 094 09 Security Related Expenditure

2053 00 094 09 03 District Administration

2053 00 094 09 03 31 Grants-in-Aid 26.5170 150.0000 63.3600 150.0000

2053 00 094 09 03 **Total** 26.5170 150.0000 63.3600 150.00002053 00 094 09 **Total** 26.5170 150.0000 63.3600 150.00002053 00 094 **Total** 26.5170 150.0000 63.3600 150.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2053 00 Total	26.5170	150.0000	63.3600	150.0000	
2053 Total	26.5170	150.0000	63.3600	150.0000	
Security Related Expenditure	Total	26.5170	150.0000	63.3600	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	26.5170	150.0000	63.3600	150.0000
	Revenue	26.5170	150.0000	63.3600	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Co-ordination Cell

2052 Secretariat-General Services

2052 00

2052 00 090 Secretariat

2052 00 090 05 Establishment

2052 00 090 05 11 Co-ordination Cell

2052 00 090 05 11 13 Office Expenses	6.9448	6.0000	6.0000	6.5000
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2052 00 090 05 11 Total	6.9448	6.0000	6.0000	6.5000
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2052 00 090 05 Total	6.9448	6.0000	6.0000	6.5000
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2052 00 090 Total	6.9448	6.0000	6.0000	6.5000
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2052 00 Total	6.9448	6.0000	6.0000	6.5000
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2052 Total	6.9448	6.0000	6.0000	6.5000
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Co-ordination Cell	Total	6.9448	6.0000	6.0000	6.5000
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	Charged	0.0000	0.0000	0.0000	0.0000
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	Voted	6.9448	6.0000	6.0000	6.5000
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	Revenue	6.9448	6.0000	6.0000	6.5000
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	Capital	0.0000	0.0000	0.0000	0.0000
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State Police Accountability Commission

2055 Police

2055 00

2055 00 001 Direction and Administration

2055 00 001 05 Establishment

2055 00 001 05 71 State Police Accountability Commission

2055 00 001 05 71 11 Travel Expenses	0.1106	0.1500	0.1600	0.2000
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2055 00 001 05 71 13 Office Expenses	5.0534	8.1400	6.8100	8.6000
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2055 00 001 05 71 14 Rents, Rates and Taxes	0.3072	0.3500	0.3100	0.3500
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2055 00 001 05 71 16 Publications	1.5950	2.0000	2.0000	2.0000
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2055 00 001 05 71 18 Cost of fuel etc and maintenance cost of vehicles	0.1964	1.1000	1.1000	1.1500
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23		
Directorate of Prosecution	Total	0.2847	1.5000	1.2000	1.5000	
	Charged	0.0000	0.0000	0.0000	0.0000	
	Voted	0.2847	1.5000	1.2000	1.5000	
	Revenue	0.2847	1.5000	1.2000	1.5000	
	Capital	0.0000	0.0000	0.0000	0.0000	
<u>Forensic Science Laboratory</u>						
2055	Police					
2055	00					
2055	00 116	Forensic Science				
2055	00 116 08	Police				
2055	00 116 08 07	Forensic Science Laboratory				
2055	00 116 08 07 11	Travel Expenses	0.8392	2.0000	2.0000	2.0000
2055	00 116 08 07 13	Office Expenses	12.4943	15.0000	12.0000	15.0000
2055	00 116 08 07 16	Publications	1.0269	2.4000	2.3600	2.4000
2055	00 116 08 07 18	Cost of fuel etc and maintenance cost of vehicles	6.0400	10.0000	8.0000	10.0000
2055	00 116 08 07 21	Supplies and Materials	5.9072	6.6000	5.6400	6.6000
2055	00 116 08 07 30	Other Contractual Services	0.0000	0.1000	0.1000	0.1000
2055	00 116 08 07	Total	26.3074	36.1000	30.1000	36.1000
2055	00 116 08	Total	26.3074	36.1000	30.1000	36.1000
2055	00 116	Total	26.3074	36.1000	30.1000	36.1000
2055	00	Total	26.3074	36.1000	30.1000	36.1000
2055	Total		26.3074	36.1000	30.1000	36.1000
4055	Capital Outlay on Police					
4055	00					
4055	00 800	Other expenditure				
4055	00 800 08	Police				
4055	00 800 08 07	Forensic Science Laboratory				
4055	00 800 08 07 52	Machinery and Equipment	44.9680	10.0000	48.1100	20.0000
4055	00 800 08 07	Total	44.9680	10.0000	48.1100	20.0000
4055	00 800 08	Total	44.9680	10.0000	48.1100	20.0000
4055	00 800	Total	44.9680	10.0000	48.1100	20.0000
4055	00	Total	44.9680	10.0000	48.1100	20.0000
4055	Total		44.9680	10.0000	48.1100	20.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
Forensic Science Laboratory	Total	71.2754	46.1000	78.2100	56.1000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	71.2754	46.1000	78.2100	56.1000
	Revenue	26.3074	36.1000	30.1000	36.1000
	Capital	44.9680	10.0000	48.1100	20.0000
<u>Medical Re-imburement</u>					
2055 Police					
2055 00					
2055 00 001 Direction and Administration					
2055 00 001 05 Establishment					
2055 00 001 05 71 State Police Accountability Commission					
2055 00 001 05 71 07 Medical Reimbursement	1.1218	1.2200	1.0000	1.2200	
2055 00 001 05 71 Total	1.1218	1.2200	1.0000	1.2200	
2055 00 001 05 Total	1.1218	1.2200	1.0000	1.2200	
2055 00 001 Total	1.1218	1.2200	1.0000	1.2200	
2055 00 101 Criminal Investigation and Vigilance					
2055 00 101 05 Establishment					
2055 00 101 05 70 Directorate of Prosecution					
2055 00 101 05 70 07 Medical Reimbursement	0.0000	0.2800	0.2800	0.2800	
2055 00 101 05 70 Total	0.0000	0.2800	0.2800	0.2800	
2055 00 101 05 Total	0.0000	0.2800	0.2800	0.2800	
2055 00 101 Total	0.0000	0.2800	0.2800	0.2800	
2055 00 116 Forensic Science					
2055 00 116 08 Police					
2055 00 116 08 07 Forensic Science Laboratory					
2055 00 116 08 07 07 Medical Reimbursement	0.0560	0.5000	0.4500	0.5000	
2055 00 116 08 07 Total	0.0560	0.5000	0.4500	0.5000	
2055 00 116 08 Total	0.0560	0.5000	0.4500	0.5000	
2055 00 116 Total	0.0560	0.5000	0.4500	0.5000	
2055 00 Total	1.1778	2.0000	1.7300	2.0000	
2055 Total	1.1778	2.0000	1.7300	2.0000	

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

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

2055 Police

2055 00

2055 00 116 Forensic Science

2055 00 116 08 Police

2055 00 116 08 07 Forensic Science Laboratory

2055 00 116 08 07 29 Outsourcing of Services 0.0000 5.4000 0.0000 17.4000

2055 00 116 08 07 **Total** 0.0000 5.4000 0.0000 17.40002055 00 116 08 **Total** 0.0000 5.4000 0.0000 17.40002055 00 116 **Total** 0.0000 5.4000 0.0000 17.40002055 00 **Total** 0.0000 5.4000 0.0000 17.40002055 **Total** 0.0000 5.4000 0.0000 17.4000**Outsourcing of Services** **Total** 0.0000 5.4000 0.0000 17.4000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 5.4000 0.0000 17.4000

Revenue 0.0000 5.4000 0.0000 17.4000

Capital 0.0000 0.0000 0.0000 0.0000

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

2235 Social Security and Welfare

2235 60 Other Social Security and Welfare programmes

2235 60 200 Other Programmes

2235 60 200 87 C.S. Scheme - II

2235 60 200 87 70 Assistance to Civilian Victims/Family of Victims
of Terrorist etc./Compensation

2235 60 200 87 70 31 Grants-in-Aid 0.0000 0.0000 100.0000 10.0000

2235 60 200 87 70 **Total** 0.0000 0.0000 100.0000 10.00002235 60 200 87 **Total** 0.0000 0.0000 100.0000 10.00002235 60 200 **Total** 0.0000 0.0000 100.0000 10.00002235 60 **Total** 0.0000 0.0000 100.0000 10.00002235 **Total** 0.0000 0.0000 100.0000 10.0000**CSS - Assistance to** **Total** 0.0000 0.0000 100.0000 10.0000**Civilian Victims/ Family
of Victims of Terrorist
etc.**

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.0000 100.0000 10.0000

Revenue 0.0000 0.0000 100.0000 10.0000

Capital 0.0000 0.0000 0.0000 0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
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Grand Total:- Demand:-58	661.2320	705.0000	741.4500	789.0000
HOME (FSL, PAC, PROSECUTION, COORDINATION CELL) - (58)				
Charged	0.0000	0.0000	0.0000	0.0000
Voted	661.2320	705.0000	741.4500	789.0000
Revenue	434.4801	653.0000	668.2600	752.6400
Capital	226.7519	52.0000	73.1900	36.3600

Tourism

Demand No : 59

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
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Wages

3452	Tourism				
3452 80	General				
3452 80 001	Direction and Administration				
3452 80 001 98	Administration				
3452 80 001 98 17	I.C.A.T.				
3452 80 001 98 17 02	Wages	0.5032	2.5000	1.0000	1.1000
3452 80 001 98 17	Total	0.5032	2.5000	1.0000	1.1000
3452 80 001 98	Total	0.5032	2.5000	1.0000	1.1000
3452 80 001	Total	0.5032	2.5000	1.0000	1.1000
3452 80	Total	0.5032	2.5000	1.0000	1.1000
3452	Total	0.5032	2.5000	1.0000	1.1000

Wages	Total	0.5032	2.5000	1.0000	1.1000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.5032	2.5000	1.0000	1.1000
	Revenue	0.5032	2.5000	1.0000	1.1000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

3452	Tourism				
3452 80	General				
3452 80 001	Direction and Administration				
3452 80 001 98	Administration				
3452 80 001 98 17	I.C.A.T.				
3452 80 001 98 17 12	Electricity Charges	1.5960	2.0000	2.0000	2.0000
3452 80 001 98 17	Total	1.5960	2.0000	2.0000	2.0000
3452 80 001 98	Total	1.5960	2.0000	2.0000	2.0000
3452 80 001	Total	1.5960	2.0000	2.0000	2.0000
3452 80	Total	1.5960	2.0000	2.0000	2.0000
3452	Total	1.5960	2.0000	2.0000	2.0000

Electricity Charges	Total	1.5960	2.0000	2.0000	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.5960	2.0000	2.0000	2.0000
	Revenue	1.5960	2.0000	2.0000	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

3452	Tourism				
3452 01	Tourist Infrastructure				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
3452 01 101 Tourist Centre					
3452 01 101 21 Tourism and Publicity					
3452 01 101 21 11 Infrastructural Facilities					
3452 01 101 21 11 27 Minor Works	73.2588	30.0000	30.0000	33.0000	
3452 01 101 21 11 Total	73.2588	30.0000	30.0000	33.0000	
3452 01 101 21 Total	73.2588	30.0000	30.0000	33.0000	
3452 01 101 Total	73.2588	30.0000	30.0000	33.0000	
3452 01 789 Special Component Plan for Scheduled Caste					
3452 01 789 21 Tourism and Publicity					
3452 01 789 21 11 Infrastructural Facilities					
3452 01 789 21 11 27 Minor Works	0.0000	70.0000	70.0000	77.0000	
3452 01 789 21 11 Total	0.0000	70.0000	70.0000	77.0000	
3452 01 789 21 Total	0.0000	70.0000	70.0000	77.0000	
3452 01 789 Total	0.0000	70.0000	70.0000	77.0000	
3452 01 796 Tribal Area sub-plan					
3452 01 796 21 Tourism and Publicity					
3452 01 796 21 11 Infrastructural Facilities					
3452 01 796 21 11 27 Minor Works	0.0000	100.0000	100.0000	110.0000	
3452 01 796 21 11 Total	0.0000	100.0000	100.0000	110.0000	
3452 01 796 21 Total	0.0000	100.0000	100.0000	110.0000	
3452 01 796 Total	0.0000	100.0000	100.0000	110.0000	
3452 01 Total	73.2588	200.0000	200.0000	220.0000	
3452 Total	73.2588	200.0000	200.0000	220.0000	
Minor Works	Total	73.2588	200.0000	200.0000	220.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	73.2588	200.0000	200.0000	220.0000
	Revenue	73.2588	200.0000	200.0000	220.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - NEC

2552 North Eastern Areas

2552 00

2552 00 101 Contribution to Central Resource Pool for
Development of North Eastern Region

2552 00 101 91 Central Assistance

2552 00 101 91 08 North Eastern Council (NEC)

2552 00 101 91 08 31 Grants-in-Aid 0.9880 5.0000 0.0000 0.0000

2552 00 101 91 08 **Total** 0.9880 5.0000 0.0000 0.00002552 00 101 91 **Total** 0.9880 5.0000 0.0000 0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2552 00 101 Total	0.9880	5.0000	0.0000	0.0000
2552 00 789 Special Component Plan for Scheduled Caste				
2552 00 789 91 Central Assistance				
2552 00 789 91 08 North Eastern Council (NEC)				
2552 00 789 91 08 31 Grants-in-Aid	0.3230	20.0000	0.0000	0.0000
2552 00 789 91 08 Total	0.3230	20.0000	0.0000	0.0000
2552 00 789 91 Total	0.3230	20.0000	0.0000	0.0000
2552 00 789 Total	0.3230	20.0000	0.0000	0.0000
2552 00 796 Tribal Area sub-plan				
2552 00 796 91 Central Assistance				
2552 00 796 91 08 North Eastern Council (NEC)				
2552 00 796 91 08 31 Grants-in-Aid	0.5890	25.0000	0.0000	0.0000
2552 00 796 91 08 Total	0.5890	25.0000	0.0000	0.0000
2552 00 796 91 Total	0.5890	25.0000	0.0000	0.0000
2552 00 796 Total	0.5890	25.0000	0.0000	0.0000
2552 00 Total	1.9000	50.0000	0.0000	0.0000
2552 Total	1.9000	50.0000	0.0000	0.0000
4552 Capital Outlay on North Eastern Areas				
4552 00				
4552 00 101 Contribution to Central Resource Pool for Development of North Eastern Region				
4552 00 101 91 Central Assistance				
4552 00 101 91 08 North Eastern Council (NEC)				
4552 00 101 91 08 57 Grants for Creation of Capital Assets	0.0000	0.0000	5.0000	26.0000
4552 00 101 91 08 Total	0.0000	0.0000	5.0000	26.0000
4552 00 101 91 Total	0.0000	0.0000	5.0000	26.0000
4552 00 101 Total	0.0000	0.0000	5.0000	26.0000
4552 00 789 Special Component Plan for Scheduled Caste				
4552 00 789 91 Central Assistance				
4552 00 789 91 08 North Eastern Council (NEC)				
4552 00 789 91 08 57 Grants for Creation of Capital Assets	0.0000	0.0000	20.0000	8.5000
4552 00 789 91 08 Total	0.0000	0.0000	20.0000	8.5000
4552 00 789 91 Total	0.0000	0.0000	20.0000	8.5000
4552 00 789 Total	0.0000	0.0000	20.0000	8.5000
4552 00 796 Tribal Area sub-plan				
4552 00 796 91 Central Assistance				
4552 00 796 91 08 North Eastern Council (NEC)				
4552 00 796 91 08 57 Grants for Creation of Capital Assets	0.0000	0.0000	25.0000	15.5000

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
5452 01 796 Total	0.0000	350.0000	228.7800	2000.0000	
5452 01 Total	0.0000	738.0000	738.0000	4000.0000	
5452 Total	0.0000	738.0000	738.0000	4000.0000	
CSS - EAP	Total	0.0000	738.0000	738.0000	4000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	738.0000	738.0000	4000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	738.0000	738.0000	4000.0000
Others					
3452 <i>Tourism</i>					
3452 80 <i>General</i>					
3452 80 001 <i>Direction and Administration</i>					
3452 80 001 98 <i>Administration</i>					
3452 80 001 98 17 <i>I.C.A.T.</i>					
3452 80 001 98 17 11 <i>Travel Expenses</i>	0.1282	0.0000	0.0000	2.0000	
3452 80 001 98 17 13 <i>Office Expenses</i>	1.1222	10.0000	10.0000	10.0000	
3452 80 001 98 17 Total	1.2504	10.0000	10.0000	12.0000	
3452 80 001 98 Total	1.2504	10.0000	10.0000	12.0000	
3452 80 001 Total	1.2504	10.0000	10.0000	12.0000	
3452 80 796 <i>Tribal Area sub-plan</i>					
3452 80 796 98 <i>Administration</i>					
3452 80 796 98 17 <i>I.C.A.T.</i>					
3452 80 796 98 17 13 <i>Office Expenses</i>	0.7102	0.0000	0.0000	0.0000	
3452 80 796 98 17 Total	0.7102	0.0000	0.0000	0.0000	
3452 80 796 98 Total	0.7102	0.0000	0.0000	0.0000	
3452 80 796 Total	0.7102	0.0000	0.0000	0.0000	
3452 80 Total	1.9606	10.0000	10.0000	12.0000	
3452 Total	1.9606	10.0000	10.0000	12.0000	
Others	Total	1.9606	10.0000	10.0000	12.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.9606	10.0000	10.0000	12.0000
	Revenue	1.9606	10.0000	10.0000	12.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

3452 <i>Tourism</i>
3452 80 <i>General</i>
3452 80 001 <i>Direction and Administration</i>

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
3452 80 001 98 Administration					
3452 80 001 98 17 I.C.A.T.					
3452 80 001 98 17 01 Salaries	332.6788	395.5000	397.0000	436.9000	
3452 80 001 98 17 Total	332.6788	395.5000	397.0000	436.9000	
3452 80 001 98 Total	332.6788	395.5000	397.0000	436.9000	
3452 80 001 Total	332.6788	395.5000	397.0000	436.9000	
3452 80 Total	332.6788	395.5000	397.0000	436.9000	
3452 Total	332.6788	395.5000	397.0000	436.9000	
Salaries	Total	332.6788	395.5000	397.0000	436.9000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	332.6788	395.5000	397.0000	436.9000
	Revenue	332.6788	395.5000	397.0000	436.9000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - Tripura Tourism Development Corporation Ltd.

5465 Investments in General Financial and Trading Institutions

5465 02 Investment in Trading Institutions

5465 02 190 Investments in Public Sector and Other Undertakings

5465 02 190 23 Corporations / PSUs / Boards

5465 02 190 23 13 Tripura Tourism Development Corporation Ltd.

5465 02 190 23 13 54 Investments 0.0000 5.0000 5.0000 6.0000

5465 02 190 23 13 **Total** 0.0000 5.0000 5.0000 6.00005465 02 190 23 **Total** 0.0000 5.0000 5.0000 6.00005465 02 190 **Total** 0.0000 5.0000 5.0000 6.0000

5465 02 789 Special Component Plan for Scheduled Caste

5465 02 789 23 Corporations / PSUs / Boards

5465 02 789 23 13 Tripura Tourism Development Corporation Ltd.

5465 02 789 23 13 54 Investments 0.0000 20.0000 20.0000 22.0000

5465 02 789 23 13 **Total** 0.0000 20.0000 20.0000 22.00005465 02 789 23 **Total** 0.0000 20.0000 20.0000 22.00005465 02 789 **Total** 0.0000 20.0000 20.0000 22.0000

5465 02 796 Tribal Area sub-plan

5465 02 796 23 Corporations / PSUs / Boards

5465 02 796 23 13 Tripura Tourism Development Corporation Ltd.

5465 02 796 23 13 54 Investments 0.0000 25.0000 25.0000 27.0000

5465 02 796 23 13 **Total** 0.0000 25.0000 25.0000 27.00005465 02 796 23 **Total** 0.0000 25.0000 25.0000 27.00005465 02 796 **Total** 0.0000 25.0000 25.0000 27.0000

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

Medical Re-imbusement

3452 <i>Tourism</i>					
3452 80 <i>General</i>					
3452 80 001 <i>Direction and Administration</i>					
3452 80 001 98 <i>Administration</i>					
3452 80 001 98 17 <i>I.C.A.T.</i>					
3452 80 001 98 17 07 <i>Medical Reimbursement</i>	0.0000	2.0000	2.0000	2.0000	
3452 80 001 98 17 Total	0.0000	2.0000	2.0000	2.0000	
3452 80 001 98 Total	0.0000	2.0000	2.0000	2.0000	
3452 80 001 Total	0.0000	2.0000	2.0000	2.0000	
3452 80 Total	0.0000	2.0000	2.0000	2.0000	
3452 Total	0.0000	2.0000	2.0000	2.0000	
Medical Re-imbusement	Total	0.0000	2.0000	2.0000	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	2.0000	2.0000	2.0000
	Revenue	0.0000	2.0000	2.0000	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Loan under Special Assistance for Capital Expenditure

5452 <i>Capital Outlay on Tourism</i>				
5452 01 <i>Tourist Infrastructure</i>				
5452 01 101 <i>Tourist Centre</i>				
5452 01 101 21 <i>Tourism and Publicity</i>				
5452 01 101 21 11 <i>Infrastructural Facilities</i>				
5452 01 101 21 11 57 <i>Grants for Creation of Capital Assets</i>	347.5300	0.0000	347.5300	52.0000
5452 01 101 21 11 Total	347.5300	0.0000	347.5300	52.0000
5452 01 101 21 Total	347.5300	0.0000	347.5300	52.0000
5452 01 101 Total	347.5300	0.0000	347.5300	52.0000
5452 01 789 <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 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
5452 01 789 21 Tourism and Publicity					
5452 01 789 21 11 Infrastructural Facilities					
5452 01 789 21 11 57 Grants for Creation of Capital Assets	113.6200	0.0000	113.6200	17.0000	
5452 01 789 21 11 Total	113.6200	0.0000	113.6200	17.0000	
5452 01 789 21 Total	113.6200	0.0000	113.6200	17.0000	
5452 01 789 Total	113.6200	0.0000	113.6200	17.0000	
5452 01 796 Tribal Area sub-plan					
5452 01 796 21 Tourism and Publicity					
5452 01 796 21 11 Infrastructural Facilities					
5452 01 796 21 11 57 Grants for Creation of Capital Assets	207.1800	0.0000	207.1800	31.0000	
5452 01 796 21 11 Total	207.1800	0.0000	207.1800	31.0000	
5452 01 796 21 Total	207.1800	0.0000	207.1800	31.0000	
5452 01 796 Total	207.1800	0.0000	207.1800	31.0000	
5452 01 Total	668.3300	0.0000	668.3300	100.0000	
5452 Total	668.3300	0.0000	668.3300	100.0000	
Loan under Special Assistance for Capital Expenditure	Total	668.3300	0.0000	668.3300	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	668.3300	0.0000	668.3300	100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	668.3300	0.0000	668.3300	100.0000

Tourism Events

3452 Tourism

3452 01 Tourist Infrastructure

3452 01 101 Tourist Centre

3452 01 101 98 Administration

3452 01 101 98 17 I.C.A.T.

3452 01 101 98 17 33 Subsidies 0.0000 10.0000 10.0000 25.0000

3452 01 101 98 17 **Total** 0.0000 10.0000 10.0000 25.00003452 01 101 98 **Total** 0.0000 10.0000 10.0000 25.00003452 01 101 **Total** 0.0000 10.0000 10.0000 25.0000

3452 01 789 Special Component Plan for Scheduled Caste

3452 01 789 98 Administration

3452 01 789 98 17 I.C.A.T.

3452 01 789 98 17 33 Subsidies 0.0000 40.0000 40.0000 100.0000

3452 01 789 98 17 **Total** 0.0000 40.0000 40.0000 100.00003452 01 789 98 **Total** 0.0000 40.0000 40.0000 100.00003452 01 789 **Total** 0.0000 40.0000 40.0000 100.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
3452 01 796 Tribal Area sub-plan					
3452 01 796 98 Administration					
3452 01 796 98 17 I.C.A.T.					
3452 01 796 98 17 33 Subsidies	0.0000	50.0000	50.0000	125.0000	
3452 01 796 98 17 Total	0.0000	50.0000	50.0000	125.0000	
3452 01 796 98 Total	0.0000	50.0000	50.0000	125.0000	
3452 01 796 Total	0.0000	50.0000	50.0000	125.0000	
3452 01 Total	0.0000	100.0000	100.0000	250.0000	
3452 Total	0.0000	100.0000	100.0000	250.0000	
Tourism Events	Total	0.0000	100.0000	100.0000	250.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	100.0000	100.0000	250.0000
	Revenue	0.0000	100.0000	100.0000	250.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance- Capital</u>					
5452 Capital Outlay on Tourism					
5452 01 Tourist Infrastructure					
5452 01 101 Tourist Centre					
5452 01 101 25 Public Works					
5452 01 101 25 21 Special Assistance - Capital					
5452 01 101 25 21 57 Grants for Creation of Capital Assets	0.0000	0.0000	617.2400	545.0000	
5452 01 101 25 21 Total	0.0000	0.0000	617.2400	545.0000	
5452 01 101 25 Total	0.0000	0.0000	617.2400	545.0000	
5452 01 101 Total	0.0000	0.0000	617.2400	545.0000	
5452 01 789 Special Component Plan for Scheduled Caste					
5452 01 789 25 Public Works					
5452 01 789 25 21 Special Assistance - Capital					
5452 01 789 25 21 57 Grants for Creation of Capital Assets	0.0000	0.0000	201.7900	178.0000	
5452 01 789 25 21 Total	0.0000	0.0000	201.7900	178.0000	
5452 01 789 25 Total	0.0000	0.0000	201.7900	178.0000	
5452 01 789 Total	0.0000	0.0000	201.7900	178.0000	
5452 01 796 Tribal Area sub-plan					
5452 01 796 25 Public Works					
5452 01 796 25 21 Special Assistance - Capital					
5452 01 796 25 21 57 Grants for Creation of Capital Assets	0.0000	0.0000	367.9700	327.0000	
5452 01 796 25 21 Total	0.0000	0.0000	367.9700	327.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
5452 01 796 25 Total	0.0000	0.0000	367.9700	327.0000	
5452 01 796 Total	0.0000	0.0000	367.9700	327.0000	
5452 01 Total	0.0000	0.0000	1187.0000	1050.0000	
5452 Total	0.0000	0.0000	1187.0000	1050.0000	
Special Assistance- Capital	Total	0.0000	0.0000	1187.0000	1050.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	1187.0000	1050.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	1187.0000	1050.0000
Grand Total:- Demand:-59	1080.2274	1550.0000	3405.3300	6179.0000	
TOURISM - (59)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1080.2274	1550.0000	3405.3300	6179.0000
	Revenue	411.8974	762.0000	712.0000	924.0000
	Capital	668.3300	788.0000	2693.3300	5255.0000

**Kokborak and Other Minority
Languages**

Demand No : 60

Volume : II

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

2202	General Education				
2202 05	Language Development				
2202 05 200	Other Languages Education				
2202 05 200 41	Human Development				
2202 05 200 41 73	Kok-Borok Language				
2202 05 200 41 73 12	Electricity Charges	0.9575	1.2000	1.2000	1.2000
2202 05 200 41 73	Total	0.9575	1.2000	1.2000	1.2000
2202 05 200 41	Total	0.9575	1.2000	1.2000	1.2000
2202 05 200	Total	0.9575	1.2000	1.2000	1.2000
2202 05	Total	0.9575	1.2000	1.2000	1.2000
2202	Total	0.9575	1.2000	1.2000	1.2000

Electricity Charges	Total	0.9575	1.2000	1.2000	1.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.9575	1.2000	1.2000	1.2000
	Revenue	0.9575	1.2000	1.2000	1.2000
	Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2059	Public Works				
2059 80	General				
2059 80 051	Construction				
2059 80 051 41	Human Development				
2059 80 051 41 73	Kok-Borok Language				
2059 80 051 41 73 27	Minor Works	0.0000	0.0000	0.0000	2.0000
2059 80 051 41 73	Total	0.0000	0.0000	0.0000	2.0000
2059 80 051 41	Total	0.0000	0.0000	0.0000	2.0000
2059 80 051	Total	0.0000	0.0000	0.0000	2.0000
2059 80	Total	0.0000	0.0000	0.0000	2.0000
2059	Total	0.0000	0.0000	0.0000	2.0000

Minor Works	Total	0.0000	0.0000	0.0000	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	2.0000
	Revenue	0.0000	0.0000	0.0000	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Supplies & Materials

2202	General Education
2202 05	Language Development

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2202 05 200 Other Languages Education					
2202 05 200 41 Human Development					
2202 05 200 41 38 Other Languages					
2202 05 200 41 38 21 Supplies and Materials	0.0000	0.0000	43.7000	1.0000	
2202 05 200 41 38 Total	0.0000	0.0000	43.7000	1.0000	
2202 05 200 41 Total	0.0000	0.0000	43.7000	1.0000	
2202 05 200 Total	0.0000	0.0000	43.7000	1.0000	
2202 05 Total	0.0000	0.0000	43.7000	1.0000	
2202 Total	0.0000	0.0000	43.7000	1.0000	
Supplies & Materials	Total	0.0000	0.0000	43.7000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	43.7000	1.0000
	Revenue	0.0000	0.0000	43.7000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Others					
2202 General Education					
2202 05 Language Development					
2202 05 200 Other Languages Education					
2202 05 200 41 Human Development					
2202 05 200 41 73 Kok-Borok Language					
2202 05 200 41 73 11 Travel Expenses	0.0000	0.5000	0.2600	0.4000	
2202 05 200 41 73 13 Office Expenses	1.1928	3.0000	3.7400	5.1000	
2202 05 200 41 73 19 Hiring charges of private vehicles	9.3871	4.5000	4.0000	4.5000	
2202 05 200 41 73 Total	10.5799	8.0000	8.0000	10.0000	
2202 05 200 41 Total	10.5799	8.0000	8.0000	10.0000	
2202 05 200 Total	10.5799	8.0000	8.0000	10.0000	
2202 05 Total	10.5799	8.0000	8.0000	10.0000	
2202 Total	10.5799	8.0000	8.0000	10.0000	
Others	Total	10.5799	8.0000	8.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10.5799	8.0000	8.0000	10.0000
	Revenue	10.5799	8.0000	8.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Salaries					
2202 General Education					
2202 05 Language Development					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2202 05 200 Other Languages Education					
2202 05 200 41 Human Development					
2202 05 200 41 73 Kok-Borok Language					
2202 05 200 41 73 01 Salaries	39.0443	48.0000	48.0000	53.0000	
2202 05 200 41 73 Total	39.0443	48.0000	48.0000	53.0000	
2202 05 200 41 Total	39.0443	48.0000	48.0000	53.0000	
2202 05 200 Total	39.0443	48.0000	48.0000	53.0000	
2202 05 Total	39.0443	48.0000	48.0000	53.0000	
2202 Total	39.0443	48.0000	48.0000	53.0000	
Salaries	Total	39.0443	48.0000	48.0000	53.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	39.0443	48.0000	48.0000	53.0000
	Revenue	39.0443	48.0000	48.0000	53.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Workshop/Seminar

2202 General Education					
2202 05 Language Development					
2202 05 200 Other Languages Education					
2202 05 200 41 Human Development					
2202 05 200 41 73 Kok-Borok Language					
2202 05 200 41 73 20 Other Administrative Expenses	6.0213	10.0000	10.0000	10.0000	
2202 05 200 41 73 Total	6.0213	10.0000	10.0000	10.0000	
2202 05 200 41 Total	6.0213	10.0000	10.0000	10.0000	
2202 05 200 Total	6.0213	10.0000	10.0000	10.0000	
2202 05 Total	6.0213	10.0000	10.0000	10.0000	
2202 Total	6.0213	10.0000	10.0000	10.0000	
Workshop/Seminar	Total	6.0213	10.0000	10.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6.0213	10.0000	10.0000	10.0000
	Revenue	6.0213	10.0000	10.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

4202 Capital Outlay on Education, Sports, Art and Culture				
4202 01 General Education				
4202 01 201 Elementary Education				
4202 01 201 41 Human Development				

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

Publication

2202 General Education

2202 05 Language Development

2202 05 200 Other Languages Education

2202 05 200 41 Human Development

2202 05 200 41 73 Kok-Borok Language

2202 05 200 41 73 16 Publications 9.7602 12.0000 12.0000 12.0000

2202 05 200 41 73 **Total** 9.7602 12.0000 12.0000 12.00002202 05 200 41 **Total** 9.7602 12.0000 12.0000 12.00002202 05 200 **Total** 9.7602 12.0000 12.0000 12.00002202 05 **Total** 9.7602 12.0000 12.0000 12.00002202 **Total** 9.7602 12.0000 12.0000 12.0000**Publication** **Total** 9.7602 12.0000 12.0000 12.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 9.7602 12.0000 12.0000 12.0000

Revenue 9.7602 12.0000 12.0000 12.0000

Capital 0.0000 0.0000 0.0000 0.0000

Printing Text Books

2202 General Education

2202 05 Language Development

2202 05 200 Other Languages Education

2202 05 200 41 Human Development

2202 05 200 41 73 Kok-Borok Language

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

2202 05 200 41 73 **Total** 3.8995 15.0000 15.0000 12.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2202 05 200 41 Total	3.8995	15.0000	15.0000	12.0000	
2202 05 200 Total	3.8995	15.0000	15.0000	12.0000	
2202 05 Total	3.8995	15.0000	15.0000	12.0000	
2202 Total	3.8995	15.0000	15.0000	12.0000	
Printing Text Books	Total	3.8995	15.0000	15.0000	12.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.8995	15.0000	15.0000	12.0000
	Revenue	3.8995	15.0000	15.0000	12.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>					
2202	General Education				
2202 05	Language Development				
2202 05 200	Other Languages Education				
2202 05 200 41	Human Development				
2202 05 200 41 73	Kok-Borok Language				
2202 05 200 41 73 07	Medical Reimbursement	0.6837	1.0000	1.0000	1.0000
2202 05 200 41 73	Total	0.6837	1.0000	1.0000	1.0000
2202 05 200 41	Total	0.6837	1.0000	1.0000	1.0000
2202 05 200	Total	0.6837	1.0000	1.0000	1.0000
2202 05	Total	0.6837	1.0000	1.0000	1.0000
2202	Total	0.6837	1.0000	1.0000	1.0000
Medical Re-imburement	Total	0.6837	1.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.6837	1.0000	1.0000	1.0000
	Revenue	0.6837	1.0000	1.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Celebration of Kokborak Day

2202	General Education				
2202 05	Language Development				
2202 05 200	Other Languages Education				
2202 05 200 41	Human Development				
2202 05 200 41 73	Kok-Borok Language				
2202 05 200 41 73 50	Other charges	4.5148	12.0000	14.2000	20.0000
2202 05 200 41 73	Total	4.5148	12.0000	14.2000	20.0000
2202 05 200 41	Total	4.5148	12.0000	14.2000	20.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2202 05 200 Total	4.5148	12.0000	14.2000	20.0000	
2202 05 Total	4.5148	12.0000	14.2000	20.0000	
2202 Total	4.5148	12.0000	14.2000	20.0000	
Celebration of Kokborak Day	Total	4.5148	12.0000	14.2000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.5148	12.0000	14.2000	20.0000
	Revenue	4.5148	12.0000	14.2000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-60	75.4613	107.2000	153.1000	130.3000	
KOKBORAK AND OTHER MINORITY LANGUAGES - (60)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	75.4613	107.2000	153.1000	130.3000
	Revenue	75.4613	107.2000	153.1000	122.2000
	Capital	0.0000	0.0000	0.0000	8.1000

OBC Welfare

Demand No : 61

Volume : II

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

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

2225 03 Welfare of Backward Classes

2225 03 001 Direction and Administration

2225 03 001 33 Welfare Programme

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

2225 03 001 33 27 02 Wages 1.6540 3.0000 3.0000 3.3000

2225 03 001 33 27 **Total** 1.6540 3.0000 3.0000 3.3000

2225 03 001 33 **Total** 1.6540 3.0000 3.0000 3.3000

2225 03 001 **Total** 1.6540 3.0000 3.0000 3.3000

2225 03 **Total** 1.6540 3.0000 3.0000 3.3000

2225 **Total** 1.6540 3.0000 3.0000 3.3000

Wages	Total	1.6540	3.0000	3.0000	3.3000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.6540	3.0000	3.0000	3.3000
	Revenue	1.6540	3.0000	3.0000	3.3000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

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

2225 03 Welfare of Backward Classes

2225 03 001 Direction and Administration

2225 03 001 33 Welfare Programme

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

2225 03 001 33 27 12 Electricity Charges 75.9637 2.0000 1.6000 2.0000

2225 03 001 33 27 **Total** 75.9637 2.0000 1.6000 2.0000

2225 03 001 33 **Total** 75.9637 2.0000 1.6000 2.0000

2225 03 001 **Total** 75.9637 2.0000 1.6000 2.0000

2225 03 **Total** 75.9637 2.0000 1.6000 2.0000

2225 **Total** 75.9637 2.0000 1.6000 2.0000

Electricity Charges	Total	75.9637	2.0000	1.6000	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	75.9637	2.0000	1.6000	2.0000
	Revenue	75.9637	2.0000	1.6000	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

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

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

State Share of NABARD

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					
4225 03 Welfare of Backward Classes					
4225 03 102 Economic Development					
4225 03 102 54 National Bank for Agriculture and Rural Development (NABARD)					
4225 03 102 54 07 State Share					
4225 03 102 54 07 53 Major works	0.0000	0.0000	6.6800	7.0000	
4225 03 102 54 07 Total	0.0000	0.0000	6.6800	7.0000	
4225 03 102 54 Total	0.0000	0.0000	6.6800	7.0000	
4225 03 102 Total	0.0000	0.0000	6.6800	7.0000	
4225 03 Total	0.0000	0.0000	6.6800	7.0000	
4225 Total	0.0000	0.0000	6.6800	7.0000	
State Share of NABARD	Total	0.0000	0.0000	6.6800	7.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	6.6800	7.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	6.6800	7.0000
<u>State Share / Contribution of CSS</u>					
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					
4225 03 Welfare of Backward Classes					
4225 03 102 Economic Development					
4225 03 102 90 State Share for Central Assistance					
4225 03 102 90 62 State Share of Scheme for Development of Other Backward Classes..					
4225 03 102 90 62 53 Major works	0.0000	35.0000	0.0000	0.0000	
4225 03 102 90 62 Total	0.0000	35.0000	0.0000	0.0000	
4225 03 102 90 Total	0.0000	35.0000	0.0000	0.0000	
4225 03 102 Total	0.0000	35.0000	0.0000	0.0000	
4225 03 Total	0.0000	35.0000	0.0000	0.0000	
4225 Total	0.0000	35.0000	0.0000	0.0000	
State Share / Contribution of CSS	Total	0.0000	35.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	35.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	35.0000	0.0000	0.0000

Nucleus Budget

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 03 Welfare of Backward Classes				
2225 03 001 Direction and Administration				
2225 03 001 33 Welfare Programme				
2225 03 001 33 26 Nucleus Budget				
2225 03 001 33 26 31 Grants-in-Aid	4.7030	10.0000	5.0000	8.0000
2225 03 001 33 26 Total	4.7030	10.0000	5.0000	8.0000
2225 03 001 33 Total	4.7030	10.0000	5.0000	8.0000
2225 03 001 Total	4.7030	10.0000	5.0000	8.0000
2225 03 Total	4.7030	10.0000	5.0000	8.0000
2225 Total	4.7030	10.0000	5.0000	8.0000
Nucleus Budget				
Total	4.7030	10.0000	5.0000	8.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	4.7030	10.0000	5.0000	8.0000
Revenue	4.7030	10.0000	5.0000	8.0000
Capital	0.0000	0.0000	0.0000	0.0000

Others

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 03 Welfare of Backward Classes				
2225 03 001 Direction and Administration				
2225 03 001 33 Welfare Programme				
2225 03 001 33 27 O.B.C. Welfare				
2225 03 001 33 27 11 Travel Expenses	0.0000	0.5000	0.2500	1.0000
2225 03 001 33 27 13 Office Expenses	9.3572	11.0000	15.1000	14.5000
2225 03 001 33 27 16 Publications	0.0185	1.0000	0.7500	0.5000
2225 03 001 33 27 18 Cost of fuel etc and maintenance cost of vehicles	1.7040	3.0000	2.4000	2.0000
2225 03 001 33 27 19 Hiring charges of private vehicles	5.9769	8.0000	4.0000	6.0000
2225 03 001 33 27 20 Other Administrative Expenses	0.0586	5.0000	2.5000	2.0000
2225 03 001 33 27 21 Supplies and Materials	1.7747	5.0000	5.0000	6.0000
2225 03 001 33 27 31 Grants-in-Aid	3.6298	4.5000	5.0000	8.0000
2225 03 001 33 27 Total	22.5197	38.0000	35.0000	40.0000
2225 03 001 33 Total	22.5197	38.0000	35.0000	40.0000
2225 03 001 Total	22.5197	38.0000	35.0000	40.0000
2225 03 Total	22.5197	38.0000	35.0000	40.0000
2225 Total	22.5197	38.0000	35.0000	40.0000

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

Salaries

2225	<i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</i>				
2225 03	<i>Welfare of Backward Classes</i>				
2225 03 001	<i>Direction and Administration</i>				
2225 03 001 33	<i>Welfare Programme</i>				
2225 03 001 33 27	<i>O.B.C. Welfare</i>				
2225 03 001 33 27 01	Salaries	0.0000	120.0000	120.0000	131.7000
2225 03 001 33 27	Total	0.0000	120.0000	120.0000	131.7000
2225 03 001 33	Total	0.0000	120.0000	120.0000	131.7000
2225 03 001	Total	0.0000	120.0000	120.0000	131.7000
2225 03	Total	0.0000	120.0000	120.0000	131.7000
2225	Total	0.0000	120.0000	120.0000	131.7000
Salaries	Total	0.0000	120.0000	120.0000	131.7000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	120.0000	120.0000	131.7000
	Revenue	0.0000	120.0000	120.0000	131.7000
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2225	<i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</i>				
2225 03	<i>Welfare of Backward Classes</i>				
2225 03 001	<i>Direction and Administration</i>				
2225 03 001 33	<i>Welfare Programme</i>				
2225 03 001 33 27	<i>O.B.C. Welfare</i>				
2225 03 001 33 27 28	Professional Services	0.0000	0.0000	0.6600	1.0000
2225 03 001 33 27	Total	0.0000	0.0000	0.6600	1.0000
2225 03 001 33	Total	0.0000	0.0000	0.6600	1.0000
2225 03 001	Total	0.0000	0.0000	0.6600	1.0000
2225 03	Total	0.0000	0.0000	0.6600	1.0000
2225	Total	0.0000	0.0000	0.6600	1.0000

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

CSS - Pre Matric Scholarship for OBC Students

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 03	Welfare of Backward Classes				
2225 03 277	Education				
2225 03 277 86	C.S. Scheme - I				
2225 03 277 86 40	Pre-Matric Scholarship to OBC Student				
2225 03 277 86 40 36	Scholarship / Stipend	315.3150	330.0000	330.0000	330.0000
2225 03 277 86 40	Total	315.3150	330.0000	330.0000	330.0000
2225 03 277 86	Total	315.3150	330.0000	330.0000	330.0000
2225 03 277	Total	315.3150	330.0000	330.0000	330.0000
2225 03	Total	315.3150	330.0000	330.0000	330.0000
2225	Total	315.3150	330.0000	330.0000	330.0000
CSS - Pre Matric Scholarship for OBC Students	Total	315.3150	330.0000	330.0000	330.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	315.3150	330.0000	330.0000	330.0000
	Revenue	315.3150	330.0000	330.0000	330.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Post matric Scholarship for OBC Students

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 03	Welfare of Backward Classes				
2225 03 277	Education				
2225 03 277 86	C.S. Scheme - I				
2225 03 277 86 37	Post-Matric Scholarship to OBC Students				
2225 03 277 86 37 36	Scholarship / Stipend	2604.4110	3000.0000	3405.9000	3000.0000
2225 03 277 86 37	Total	2604.4110	3000.0000	3405.9000	3000.0000
2225 03 277 86	Total	2604.4110	3000.0000	3405.9000	3000.0000
2225 03 277	Total	2604.4110	3000.0000	3405.9000	3000.0000
2225 03	Total	2604.4110	3000.0000	3405.9000	3000.0000
2225	Total	2604.4110	3000.0000	3405.9000	3000.0000

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

Medical Re-imbusement

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 03	Welfare of Backward Classes				
2225 03 001	Direction and Administration				
2225 03 001 33	Welfare Programme				
2225 03 001 33 27	O.B.C. Welfare				
2225 03 001 33 27 07	Medical Reimbursement	0.0000	3.0000	2.4000	3.0000
2225 03 001 33 27	Total	0.0000	3.0000	2.4000	3.0000
2225 03 001 33	Total	0.0000	3.0000	2.4000	3.0000
2225 03 001	Total	0.0000	3.0000	2.4000	3.0000
2225 03	Total	0.0000	3.0000	2.4000	3.0000
2225	Total	0.0000	3.0000	2.4000	3.0000
Medical Re-imbusement	Total	0.0000	3.0000	2.4000	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	3.0000	2.4000	3.0000
	Revenue	0.0000	3.0000	2.4000	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 03	Welfare of Backward Classes				
2225 03 001	Direction and Administration				
2225 03 001 33	Welfare Programme				
2225 03 001 33 27	O.B.C. Welfare				
2225 03 001 33 27 29	Outsourcing of Services	3.5484	0.0000	6.1500	8.0000
2225 03 001 33 27	Total	3.5484	0.0000	6.1500	8.0000
2225 03 001 33	Total	3.5484	0.0000	6.1500	8.0000
2225 03 001	Total	3.5484	0.0000	6.1500	8.0000
2225 03	Total	3.5484	0.0000	6.1500	8.0000
2225	Total	3.5484	0.0000	6.1500	8.0000

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

Interest Subvention (Atmanirbhar Tripura)

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 03	Welfare of Backward Classes				
2225 03 102	Economic Development				
2225 03 102 72	Public Distribution System				
2225 03 102 72 11	Interest Subvention (Atmanirbhar Tripura)				
2225 03 102 72 11 33	Subsidies	0.0000	100.0000	100.0000	100.0000
2225 03 102 72 11	Total	0.0000	100.0000	100.0000	100.0000
2225 03 102 72	Total	0.0000	100.0000	100.0000	100.0000
2225 03 102	Total	0.0000	100.0000	100.0000	100.0000
2225 03	Total	0.0000	100.0000	100.0000	100.0000
2225	Total	0.0000	100.0000	100.0000	100.0000
Interest Subvention (Atmanirbhar Tripura)	Total	0.0000	100.0000	100.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	100.0000	100.0000	100.0000
	Revenue	0.0000	100.0000	100.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Construction of Boys and Girls Hostel for OBC

4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225 03	Welfare of Backward Classes				
4225 03 102	Economic Development				
4225 03 102 91	Central Assistance				
4225 03 102 91 62	Scheme for Development of Other Backward Classes and denotified, Nomadic and Semi-nomadic Tribes				
4225 03 102 91 62 53	Major works	0.0000	0.0000	350.0000	2100.0000
4225 03 102 91 62	Total	0.0000	0.0000	350.0000	2100.0000
4225 03 102 91	Total	0.0000	0.0000	350.0000	2100.0000
4225 03 102	Total	0.0000	0.0000	350.0000	2100.0000
4225 03	Total	0.0000	0.0000	350.0000	2100.0000
4225	Total	0.0000	0.0000	350.0000	2100.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
CSS - Construction of Boys and Girls Hostel for OBC	Total	0.0000	0.0000	350.0000	2100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	350.0000	2100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	350.0000	2100.0000
Grand Total:- Demand:-61		4001.2800	4101.0000	5201.6800	6224.0000
OBC WELFARE - (61)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4001.2800	4101.0000	5201.6800	6224.0000
	Revenue	4001.2800	4016.0000	4669.9900	4067.0000
	Capital	0.0000	85.0000	531.6900	2157.0000
Total Recovery:- Demand:-61		0.0100	0.0000	0.0000	0.0000
OBC WELFARE - (61)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0100	0.0000	0.0000	0.0000
	Revenue	0.0100	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-61		4001.2700	4101.0000	5201.6800	6224.0000
OBC WELFARE - (61)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4001.2700	4101.0000	5201.6800	6224.0000
	Revenue	4001.2700	4016.0000	4669.9900	4067.0000
	Capital	0.0000	85.0000	531.6900	2157.0000

Elementary Education

Demand No : 62

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
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Wages

2202	General Education				
2202 01	Elementary Education				
2202 01 001	Direction and Administration				
2202 01 001 98	Administration				
2202 01 001 98 62	Elementary Education				
2202 01 001 98 62 02	Wages	10.0867	13.0000	9.0000	9.9000
2202 01 001 98 62	Total	10.0867	13.0000	9.0000	9.9000
2202 01 001 98	Total	10.0867	13.0000	9.0000	9.9000
2202 01 001	Total	10.0867	13.0000	9.0000	9.9000
2202 01	Total	10.0867	13.0000	9.0000	9.9000
2202	Total	10.0867	13.0000	9.0000	9.9000

Wages	Total	10.0867	13.0000	9.0000	9.9000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10.0867	13.0000	9.0000	9.9000
	Revenue	10.0867	13.0000	9.0000	9.9000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2202	General Education				
2202 80	General				
2202 80 001	Direction and Administration				
2202 80 001 98	Administration				
2202 80 001 98 62	Elementary Education				
2202 80 001 98 62 12	Electricity Charges	47.0126	60.0000	60.0000	70.0000
2202 80 001 98 62	Total	47.0126	60.0000	60.0000	70.0000
2202 80 001 98	Total	47.0126	60.0000	60.0000	70.0000
2202 80 001	Total	47.0126	60.0000	60.0000	70.0000
2202 80	Total	47.0126	60.0000	60.0000	70.0000
2202	Total	47.0126	60.0000	60.0000	70.0000

Electricity Charges	Total	47.0126	60.0000	60.0000	70.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	47.0126	60.0000	60.0000	70.0000
	Revenue	47.0126	60.0000	60.0000	70.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

2202	General Education				
2202 01	Elementary Education				

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

Major Works

4059 Capital Outlay on Public Works

4059 80 General

4059 80 051 Construction

4059 80 051 79 Other Maintenance Expenditure

4059 80 051 79 01 Public Building

4059 80 051 79 01 53 Major works 0.0000 15.0000 15.0000 15.0000

4059 80 051 79 01 **Total** 0.0000 15.0000 15.0000 15.00004059 80 051 79 **Total** 0.0000 15.0000 15.0000 15.00004059 80 051 **Total** 0.0000 15.0000 15.0000 15.0000

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2059 80 796 Tribal Area sub-plan					
2059 80 796 25 Public Works					
2059 80 796 25 14 Public Building					
2059 80 796 25 14 27 Minor Works	4.8050	24.0000	24.0000	28.0000	
2059 80 796 25 14 Total	4.8050	24.0000	24.0000	28.0000	
2059 80 796 25 Total	4.8050	24.0000	24.0000	28.0000	
2059 80 796 Total	4.8050	24.0000	24.0000	28.0000	
2059 80 Total	7.6780	60.0000	60.0000	70.0000	
2059 Total	7.6780	60.0000	60.0000	70.0000	
Minor Works	Total	7.6780	60.0000	60.0000	70.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7.6780	60.0000	60.0000	70.0000
	Revenue	7.6780	60.0000	60.0000	70.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Transfer of fund to TTAADC

2202 General Education					
2202 01 Elementary Education					
2202 01 796 Tribal Area sub-plan					
2202 01 796 42 Government Primary Schools					
2202 01 796 42 02 Primary Education (From Class I to V)					
2202 01 796 42 02 47 Transfer of fund to TTAADC, PRI and ULB	104.0000	110.0000	110.0000	120.0000	
2202 01 796 42 02 Total	104.0000	110.0000	110.0000	120.0000	
2202 01 796 42 Total	104.0000	110.0000	110.0000	120.0000	
2202 01 796 Total	104.0000	110.0000	110.0000	120.0000	
2202 01 Total	104.0000	110.0000	110.0000	120.0000	
2202 Total	104.0000	110.0000	110.0000	120.0000	
Transfer of fund to TTAADC	Total	104.0000	110.0000	110.0000	120.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	104.0000	110.0000	110.0000	120.0000
	Revenue	104.0000	110.0000	110.0000	120.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CSS

2236 Nutrition	
2236 02 Distribution of nutritious food and beverages	
2236 02 102 Mid-day Meals	
2236 02 102 90 State Share for Central Assistance	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2236 02 102 90 24 State Share of Mid Day Meal (MDM)					
2236 02 102 90 24 31 Grants-in-Aid	223.7630	240.4400	266.5300	275.8000	
2236 02 102 90 24 Total	223.7630	240.4400	266.5300	275.8000	
2236 02 102 90 Total	223.7630	240.4400	266.5300	275.8000	
2236 02 102 Total	223.7630	240.4400	266.5300	275.8000	
2236 02 789 Special Component Plan for Scheduled Caste					
2236 02 789 90 State Share for Central Assistance					
2236 02 789 90 24 State Share of Mid Day Meal (MDM)					
2236 02 789 90 24 31 Grants-in-Aid	223.7630	240.4400	266.6000	275.8000	
2236 02 789 90 24 Total	223.7630	240.4400	266.6000	275.8000	
2236 02 789 90 Total	223.7630	240.4400	266.6000	275.8000	
2236 02 789 Total	223.7630	240.4400	266.6000	275.8000	
2236 02 796 Tribal Area sub-plan					
2236 02 796 90 State Share for Central Assistance					
2236 02 796 90 24 State Share of Mid Day Meal (MDM)					
2236 02 796 90 24 31 Grants-in-Aid	547.3280	500.0000	688.0300	687.4000	
2236 02 796 90 24 47 Transfer of fund to TTAADC, PRI and ULB	183.0060	221.3000	111.7700	140.0000	
2236 02 796 90 24 Total	730.3340	721.3000	799.8000	827.4000	
2236 02 796 90 Total	730.3340	721.3000	799.8000	827.4000	
2236 02 796 Total	730.3340	721.3000	799.8000	827.4000	
2236 02 Total	1177.8600	1202.1800	1332.9300	1379.0000	
2236 Total	1177.8600	1202.1800	1332.9300	1379.0000	
State Share / Contribution of CSS	Total	1177.8600	1202.1800	1332.9300	1379.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1177.8600	1202.1800	1332.9300	1379.0000
	Revenue	1177.8600	1202.1800	1332.9300	1379.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2202 General Education

2202 01 Elementary Education

2202 01 001 Direction and Administration

2202 01 001 98 Administration

2202 01 001 98 62 Elementary Education

2202 01 001 98 62 03 Overtime Allowance 0.0337 0.1000 0.1000 0.0500

2202 01 001 98 62 11 Travel Expenses 12.6424 18.0000 18.0000 18.1000

2202 01 001 98 62 13 Office Expenses 37.6890 55.0000 55.0000 53.5000

2202 01 001 98 62 14 Rents, Rates and Taxes 1.9355 2.0000 2.0000 2.5000

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

Salaries

2202 General Education

2202 01 Elementary Education

2202 01 001 Direction and Administration

2202 01 001 98 Administration

2202 01 001 98 62 Elementary Education

2202 01 001 98 62 01 Salaries	56673.2477	77199.1100	77203.1100	85314.1000
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Total	56673.2477	77199.1100	77203.1100	85314.1000
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Total	56673.2477	77199.1100	77203.1100	85314.1000
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Total	56673.2477	77199.1100	77203.1100	85314.1000
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Total	56673.2477	77199.1100	77203.1100	85314.1000
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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 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2202 Total	56673.2477	77199.1100	77203.1100	85314.1000
Salaries Total	56673.2477	77199.1100	77203.1100	85314.1000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	56673.2477	77199.1100	77203.1100	85314.1000
Revenue	56673.2477	77199.1100	77203.1100	85314.1000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - Mid Day Meal (MDM)

2236 Nutrition

2236 02 Distribution of nutritious food and beverages

2236 02 102 Mid-day Meals

2236 02 102 91 Central Assistance

2236 02 102 91 24 Mid Day Meal (MDM)

2236 02 102 91 24 13 Office Expenses 1.8047 4.0000 2.0000 0.0000

2236 02 102 91 24 19 Hiring charges of private vehicles 2.9867 3.0000 2.0000 0.0000

2236 02 102 91 24 31 Grants-in-Aid 1235.4360 1931.6000 2356.4000 2370.9000

2236 02 102 91 24 **Total** 1240.2273 1938.6000 2360.4000 2370.90002236 02 102 91 **Total** 1240.2273 1938.6000 2360.4000 2370.90002236 02 102 **Total** 1240.2273 1938.6000 2360.4000 2370.9000

2236 02 789 Special Component Plan for Scheduled Caste

2236 02 789 91 Central Assistance

2236 02 789 91 24 Mid Day Meal (MDM)

2236 02 789 91 24 31 Grants-in-Aid 1242.5540 1938.6000 2360.4000 2370.9000

2236 02 789 91 24 **Total** 1242.5540 1938.6000 2360.4000 2370.90002236 02 789 91 **Total** 1242.5540 1938.6000 2360.4000 2370.90002236 02 789 **Total** 1242.5540 1938.6000 2360.4000 2370.9000

2236 02 796 Tribal Area sub-plan

2236 02 796 91 Central Assistance

2236 02 796 91 24 Mid Day Meal (MDM)

2236 02 796 91 24 31 Grants-in-Aid 3122.0152 2277.0700 2673.3100 2661.2000

2236 02 796 91 24 47 Transfer of fund to TTAADC, PRI and ULB 796.2868 307.7300 473.8900 500.0000

2236 02 796 91 24 **Total** 3918.3020 2584.8000 3147.2000 3161.20002236 02 796 91 **Total** 3918.3020 2584.8000 3147.2000 3161.20002236 02 796 **Total** 3918.3020 2584.8000 3147.2000 3161.20002236 02 **Total** 6401.0833 6462.0000 7868.0000 7903.00002236 **Total** 6401.0833 6462.0000 7868.0000 7903.0000

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

CSS - Scheme for providing Education to Madrasas, Minorities and Disabled

2202	General Education				
2202 05	Language Development				
2202 05 102	Promotion of Modern Indian Languages and Literature				
2202 05 102 91	Central Assistance				
2202 05 102 91 54	Scheme for providing Education to Madrasas, Minorities and Disabled				
2202 05 102 91 54 31	Grants-in-Aid	343.0268	330.0000	330.0000	300.0000
2202 05 102 91 54	Total	343.0268	330.0000	330.0000	300.0000
2202 05 102 91	Total	343.0268	330.0000	330.0000	300.0000
2202 05 102	Total	343.0268	330.0000	330.0000	300.0000
2202 05	Total	343.0268	330.0000	330.0000	300.0000
2202	Total	343.0268	330.0000	330.0000	300.0000
CSS - Scheme for providing Education to Madrasas, Minorities and Disabled	Total	343.0268	330.0000	330.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	343.0268	330.0000	330.0000	300.0000
	Revenue	343.0268	330.0000	330.0000	300.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Maintanance of Schools

2059	Public Works				
2059 80	General				
2059 80 053	Maintenance and Repairs				
2059 80 053 79	Other Maintenance Expenditure				
2059 80 053 79 01	Public Building				
2059 80 053 79 01 27	Minor Works	23.1800	80.0000	40.0000	85.0000
2059 80 053 79 01	Total	23.1800	80.0000	40.0000	85.0000
2059 80 053 79	Total	23.1800	80.0000	40.0000	85.0000
2059 80 053	Total	23.1800	80.0000	40.0000	85.0000
2059 80	Total	23.1800	80.0000	40.0000	85.0000
2059	Total	23.1800	80.0000	40.0000	85.0000

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

Procurement of Furniture

2202 General Education

2202 01 Elementary Education

2202 01 106 Teachers and other Services

2202 01 106 42 Government Primary Schools

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

2202 01 106 42 01 21 Supplies and Materials 58.0384 60.0000 30.0000 130.0000

2202 01 106 42 01 **Total** 58.0384 60.0000 30.0000 130.00002202 01 106 42 **Total** 58.0384 60.0000 30.0000 130.00002202 01 106 **Total** 58.0384 60.0000 30.0000 130.00002202 01 **Total** 58.0384 60.0000 30.0000 130.00002202 **Total** 58.0384 60.0000 30.0000 130.0000

Procurement of Furniture	Total	58.0384	60.0000	30.0000	130.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	58.0384	60.0000	30.0000	130.0000
	Revenue	58.0384	60.0000	30.0000	130.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

4202 Capital Outlay on Education, Sports, Art and Culture

4202 01 General Education

4202 01 201 Elementary Education

4202 01 201 41 Human Development

4202 01 201 41 18 Government Secondary Schools

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

4202 01 201 41 18 **Total** 0.0000 0.0000 0.0000 0.01004202 01 201 41 **Total** 0.0000 0.0000 0.0000 0.01004202 01 201 **Total** 0.0000 0.0000 0.0000 0.01004202 01 **Total** 0.0000 0.0000 0.0000 0.01004202 **Total** 0.0000 0.0000 0.0000 0.0100

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

Salary for Grant-in-aid Institutions

2202	General Education				
2202 05	Language Development				
2202 05 200	Other Languages Education				
2202 05 200 41	Human Development				
2202 05 200 41 64	Salary for Grant-in-aid Institutions				
2202 05 200 41 64 31	Grants-in-Aid	1342.4156	1700.0000	1700.0000	1700.0000
2202 05 200 41 64	Total	1342.4156	1700.0000	1700.0000	1700.0000
2202 05 200 41	Total	1342.4156	1700.0000	1700.0000	1700.0000
2202 05 200	Total	1342.4156	1700.0000	1700.0000	1700.0000
2202 05	Total	1342.4156	1700.0000	1700.0000	1700.0000
2202	Total	1342.4156	1700.0000	1700.0000	1700.0000
Salary for Grant-in-aid Institutions	Total	1342.4156	1700.0000	1700.0000	1700.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1342.4156	1700.0000	1700.0000	1700.0000
	Revenue	1342.4156	1700.0000	1700.0000	1700.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salary for Staff Deputed to TTAADC (Non-Plan)- Secondary Education

2202	General Education				
2202 01	Elementary Education				
2202 01 106	Teachers and other Services				
2202 01 106 41	Human Development				
2202 01 106 41 63	Salary for Staff Deputed to TTAADC				
2202 01 106 41 63 31	Grants-in-Aid	7914.6775	12018.8900	12018.8900	13000.0000
2202 01 106 41 63	Total	7914.6775	12018.8900	12018.8900	13000.0000
2202 01 106 41	Total	7914.6775	12018.8900	12018.8900	13000.0000
2202 01 106	Total	7914.6775	12018.8900	12018.8900	13000.0000
2202 01	Total	7914.6775	12018.8900	12018.8900	13000.0000
2202	Total	7914.6775	12018.8900	12018.8900	13000.0000

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

State Council of Educational Research and Training (SCERT)

2202	General Education				
2202 01	Elementary Education				
2202 01 107	Teachers Training				
2202 01 107 03	Research and Training				
2202 01 107 03 11	State Council of Educational Research and Training				
2202 01 107 03 11 31	Grants-in-Aid	0.0000	1.0000	1.0000	1.0000
2202 01 107 03 11	Total	0.0000	1.0000	1.0000	1.0000
2202 01 107 03	Total	0.0000	1.0000	1.0000	1.0000
2202 01 107	Total	0.0000	1.0000	1.0000	1.0000
2202 01	Total	0.0000	1.0000	1.0000	1.0000
2202	Total	0.0000	1.0000	1.0000	1.0000
State Council of Educational Research and Training (SCERT)	Total	0.0000	1.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	1.0000	1.0000
	Revenue	0.0000	1.0000	1.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbusement

2202	General Education				
2202 80	General				
2202 80 001	Direction and Administration				
2202 80 001 98	Administration				
2202 80 001 98 62	Elementary Education				
2202 80 001 98 62 07	Medical Reimbursement	54.9014	80.0000	64.0000	50.0000
2202 80 001 98 62	Total	54.9014	80.0000	64.0000	50.0000
2202 80 001 98	Total	54.9014	80.0000	64.0000	50.0000
2202 80 001	Total	54.9014	80.0000	64.0000	50.0000
2202 80	Total	54.9014	80.0000	64.0000	50.0000
2202	Total	54.9014	80.0000	64.0000	50.0000

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

Cost of LPG in Schools

2236	Nutrition				
2236 02	Distribution of nutritious food and beverages				
2236 02 102	Mid-day Meals				
2236 02 102 41	Human Development				
2236 02 102 41 45	Cost of LPG in Schools / Transportation of Foodgrain under Mid-Day-Meal				
2236 02 102 41 45 31	Grants-in-Aid	0.0000	273.7200	164.2500	278.0000
2236 02 102 41 45	Total	0.0000	273.7200	164.2500	278.0000
2236 02 102 41	Total	0.0000	273.7200	164.2500	278.0000
2236 02 102	Total	0.0000	273.7200	164.2500	278.0000
2236 02	Total	0.0000	273.7200	164.2500	278.0000
2236	Total	0.0000	273.7200	164.2500	278.0000
Cost of LPG in Schools	Total	0.0000	273.7200	164.2500	278.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	273.7200	164.2500	278.0000
	Revenue	0.0000	273.7200	164.2500	278.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2202	General Education				
2202 80	General				
2202 80 001	Direction and Administration				
2202 80 001 98	Administration				
2202 80 001 98 62	Elementary Education				
2202 80 001 98 62 29	Outsourcing of Services	2.1539	2.5000	2.5000	4.5000
2202 80 001 98 62	Total	2.1539	2.5000	2.5000	4.5000
2202 80 001 98	Total	2.1539	2.5000	2.5000	4.5000
2202 80 001	Total	2.1539	2.5000	2.5000	4.5000
2202 80	Total	2.1539	2.5000	2.5000	4.5000
2202	Total	2.1539	2.5000	2.5000	4.5000

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

Exgratia to Erstwhile Adhoc Teachers

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2236 02 796 41	Total	0.0000	0.0000	5.9800	5.9500
2236 02 796	Total	0.0000	0.0000	5.9800	5.9500
2236 02	Total	0.0000	0.0000	13.3000	13.2700
2236	Total	0.0000	0.0000	13.3000	13.2700
State Contribution for Other Nutrition programmes	Total	0.0000	0.0000	13.3000	13.2700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	13.3000	13.2700
	Revenue	0.0000	0.0000	13.3000	13.2700
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-62		75958.8347	99962.4000	101296.9800	110891.7800
ELEMENTARY EDUCATION - (62)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	75958.8347	99962.4000	101296.9800	110891.7800
	Revenue	75958.8347	99912.4000	101246.9800	110841.7700
	Capital	0.0000	50.0000	50.0000	50.0100
Total Recovery:- Demand:-62		22.6154	0.0000	0.0000	0.0000
ELEMENTARY EDUCATION - (62)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	22.6154	0.0000	0.0000	0.0000
	Revenue	22.6154	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-62		75936.2193	99962.4000	101296.9800	110891.7800
ELEMENTARY EDUCATION - (62)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	75936.2193	99962.4000	101296.9800	110891.7800
	Revenue	75936.2193	99912.4000	101246.9800	110841.7700
	Capital	0.0000	50.0000	50.0000	50.0100

**Industries Commerce (Skill
Development)**

Demand No : 63

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
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Scholarship/Stipend

2851 Village and Small Industries

2851 00

2851 00 003 Training

2851 00 003 05 Establishment

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

2851 00 003 05 82 36 Scholarship / Stipend 60.8796 3.2700 3.2700 1.0000

2851 00 003 05 82 **Total** 60.8796 3.2700 3.2700 1.00002851 00 003 05 **Total** 60.8796 3.2700 3.2700 1.00002851 00 003 **Total** 60.8796 3.2700 3.2700 1.00002851 00 **Total** 60.8796 3.2700 3.2700 1.00002851 **Total** 60.8796 3.2700 3.2700 1.0000

Scholarship/Stipend	Total	60.8796	3.2700	3.2700	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	60.8796	3.2700	3.2700	1.0000
	Revenue	60.8796	3.2700	3.2700	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share

2851 Village and Small Industries

2851 00

2851 00 103 Handloom Industries

2851 00 103 70 State Share

2851 00 103 70 90 State share of Skill Development Programme
under SANKALP

2851 00 103 70 90 31 Grants-in-Aid 12.5216 0.0000 0.5100 40.8000

2851 00 103 70 90 **Total** 12.5216 0.0000 0.5100 40.80002851 00 103 70 **Total** 12.5216 0.0000 0.5100 40.80002851 00 103 **Total** 12.5216 0.0000 0.5100 40.8000

2851 00 789 Special Component Plan for Scheduled Caste

2851 00 789 70 State Share

2851 00 789 70 90 State share of Skill Development Programme
under SANKALP

2851 00 789 70 90 31 Grants-in-Aid 4.0936 0.0000 0.1700 13.6000

2851 00 789 70 90 **Total** 4.0936 0.0000 0.1700 13.60002851 00 789 70 **Total** 4.0936 0.0000 0.1700 13.60002851 00 789 **Total** 4.0936 0.0000 0.1700 13.6000

2851 00 796 Tribal Area sub-plan

2851 00 796 70 State Share

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2851 00 796 70 90 State share of Skill Development Programme under SANKALP					
2851 00 796 70 90 31 Grants-in-Aid	7.4648	0.0000	0.3200	25.6000	
2851 00 796 70 90 Total	7.4648	0.0000	0.3200	25.6000	
2851 00 796 70 Total	7.4648	0.0000	0.3200	25.6000	
2851 00 796 Total	7.4648	0.0000	0.3200	25.6000	
2851 00 Total	24.0800	0.0000	1.0000	80.0000	
2851 Total	24.0800	0.0000	1.0000	80.0000	
State Share	Total	24.0800	0.0000	1.0000	80.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	24.0800	0.0000	1.0000	80.0000
	Revenue	24.0800	0.0000	1.0000	80.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Others					
2851 Village and Small Industries					
2851 00					
2851 00 003 Training					
2851 00 003 05 Establishment					
2851 00 003 05 82 Directorate of Skill Development/Corpus Fund for Skill Development					
2851 00 003 05 82 13 Office Expenses	3.5634	3.5000	3.5000	3.0000	
2851 00 003 05 82 19 Hiring charges of private vehicles	9.6798	12.5000	14.5000	15.0000	
2851 00 003 05 82 Total	13.2433	16.0000	18.0000	18.0000	
2851 00 003 05 Total	13.2433	16.0000	18.0000	18.0000	
2851 00 003 Total	13.2433	16.0000	18.0000	18.0000	
2851 00 Total	13.2433	16.0000	18.0000	18.0000	
2851 Total	13.2433	16.0000	18.0000	18.0000	
Others	Total	13.2433	16.0000	18.0000	18.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	13.2433	16.0000	18.0000	18.0000
	Revenue	13.2433	16.0000	18.0000	18.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Advertisement					
2851 Village and Small Industries					
2851 00					
2851 00 003 Training					
2851 00 003 05 Establishment					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2851 00 003 05 82 Directorate of Skill Development/Corpus Fund for Skill Development					
2851 00 003 05 82 26 Advertising and Publicity	0.0000	0.5000	0.5000	0.0000	
2851 00 003 05 82 Total	0.0000	0.5000	0.5000	0.0000	
2851 00 003 05 Total	0.0000	0.5000	0.5000	0.0000	
2851 00 003 Total	0.0000	0.5000	0.5000	0.0000	
2851 00 Total	0.0000	0.5000	0.5000	0.0000	
2851 Total	0.0000	0.5000	0.5000	0.0000	
Advertisement	Total	0.0000	0.5000	0.5000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.5000	0.5000	0.0000
	Revenue	0.0000	0.5000	0.5000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Skill Development Mission

2230 Labour, Employment and Skill Development

2230 03 Training

2230 03 102 Apprenticeship Training

2230 03 102 91 Central Assistance

2230 03 102 91 56 Skill Development Mission

2230 03 102 91 56 20 Other Administrative Expenses	0.0000	96.2000	0.0000	1.0200
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2230 03 102 91 56 31 Grants-in-Aid	750.0416	0.0000	0.0000	0.0000
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2230 03 102 91 56 Total	750.0416	96.2000	0.0000	1.0200
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2230 03 102 91 Total	750.0416	96.2000	0.0000	1.0200
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2230 03 102 Total	750.0416	96.2000	0.0000	1.0200
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2230 03 789 Special Component Plan for Scheduled Caste

2230 03 789 91 Central Assistance

2230 03 789 91 56 Skill Development Mission

2230 03 789 91 56 20 Other Administrative Expenses	0.0000	31.4500	0.0000	0.3400
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2230 03 789 91 56 Total	0.0000	31.4500	0.0000	0.3400
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2230 03 789 91 Total	0.0000	31.4500	0.0000	0.3400
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2230 03 789 Total	0.0000	31.4500	0.0000	0.3400
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2230 03 796 Tribal Area sub-plan

2230 03 796 91 Central Assistance

2230 03 796 91 56 Skill Development Mission

2230 03 796 91 56 20 Other Administrative Expenses	0.0000	57.3500	0.0000	0.6400
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2230 03 796 91 56 Total	0.0000	57.3500	0.0000	0.6400
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2230 03 796 91 Total	0.0000	57.3500	0.0000	0.6400	
2230 03 796 Total	0.0000	57.3500	0.0000	0.6400	
2230 03 Total	750.0416	185.0000	0.0000	2.0000	
2230 Total	750.0416	185.0000	0.0000	2.0000	
CSS - Skill Development Mission	Total	750.0416	185.0000	0.0000	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	750.0416	185.0000	0.0000	2.0000
	Revenue	750.0416	185.0000	0.0000	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2851 Village and Small Industries

2851 00

2851 00 003 Training

2851 00 003 05 Establishment

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

2851 00 003 05 82 28 Professional Services 4.8379 0.0000 0.0000 0.0000

2851 00 003 05 82 **Total** 4.8379 0.0000 0.0000 0.00002851 00 003 05 **Total** 4.8379 0.0000 0.0000 0.00002851 00 003 **Total** 4.8379 0.0000 0.0000 0.00002851 00 **Total** 4.8379 0.0000 0.0000 0.00002851 **Total** 4.8379 0.0000 0.0000 0.0000**Professional Services** **Total** 4.8379 0.0000 0.0000 0.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 4.8379 0.0000 0.0000 0.0000

Revenue 4.8379 0.0000 0.0000 0.0000

Capital 0.0000 0.0000 0.0000 0.0000

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

2851 Village and Small Industries

2851 00

2851 00 003 Training

2851 00 003 87 C.S. Scheme - II

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

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

2851 00 003 87 85 **Total** 0.0000 0.0000 0.0000 0.51002851 00 003 87 **Total** 0.0000 0.0000 0.0000 0.5100

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2851 00 003 Total	0.0000	0.0000	0.0000	0.5100	
2851 00 789 Special Component Plan for Scheduled Caste					
2851 00 789 87 C.S. Scheme - II					
2851 00 789 87 85 Skills Acquisition and Knowledge Awareness for Livelihood Promotion (SANKALP)					
2851 00 789 87 85 31 Grants-in-Aid	0.0000	0.0000	0.0000	0.1700	
2851 00 789 87 85 Total	0.0000	0.0000	0.0000	0.1700	
2851 00 789 87 Total	0.0000	0.0000	0.0000	0.1700	
2851 00 789 Total	0.0000	0.0000	0.0000	0.1700	
2851 00 796 Tribal Area sub-plan					
2851 00 796 87 C.S. Scheme - II					
2851 00 796 87 85 Skills Acquisition and Knowledge Awareness for Livelihood Promotion (SANKALP)					
2851 00 796 87 85 31 Grants-in-Aid	0.0000	0.0000	0.0000	0.3200	
2851 00 796 87 85 Total	0.0000	0.0000	0.0000	0.3200	
2851 00 796 87 Total	0.0000	0.0000	0.0000	0.3200	
2851 00 796 Total	0.0000	0.0000	0.0000	0.3200	
2851 00 Total	0.0000	0.0000	0.0000	1.0000	
2851 Total	0.0000	0.0000	0.0000	1.0000	
CSS - Skills Acquisition and Knowledge Awareness for Livelihood Promotion (SANKALP)	Total	0.0000	0.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>					
2851 Village and Small Industries					
2851 00					
2851 00 003 Training					
2851 00 003 05 Establishment					
2851 00 003 05 82 Directorate of Skill Development/Corpus Fund for Skill Development					
2851 00 003 05 82 29 Outsourcing of Services	9.9665	10.0800	15.7200	18.5000	
2851 00 003 05 82 Total	9.9665	10.0800	15.7200	18.5000	
2851 00 003 05 Total	9.9665	10.0800	15.7200	18.5000	
2851 00 003 Total	9.9665	10.0800	15.7200	18.5000	
2851 00 Total	9.9665	10.0800	15.7200	18.5000	
2851 Total	9.9665	10.0800	15.7200	18.5000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
Outsourcing of Services	Total	9.9665	10.0800	15.7200	18.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9.9665	10.0800	15.7200	18.5000
	Revenue	9.9665	10.0800	15.7200	18.5000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - SAMARTH

2851 Village and Small Industries

2851 00

2851 00 003 Training

2851 00 003 91 Central Assistance

2851 00 003 91 91 SAMARTH

2851 00 003 91 91 31 Grants-in-Aid 0.0000 0.0000 0.0000 1.0000

2851 00 003 91 91 **Total** 0.0000 0.0000 0.0000 1.00002851 00 003 91 **Total** 0.0000 0.0000 0.0000 1.00002851 00 003 **Total** 0.0000 0.0000 0.0000 1.00002851 00 **Total** 0.0000 0.0000 0.0000 1.00002851 **Total** 0.0000 0.0000 0.0000 1.0000

CSS - SAMARTH	Total	0.0000	0.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grand Total:- Demand:-63		863.0488	214.8500	38.4900	121.5000
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INDUSTRIES COMMERCE (SKILL DEVELOPMENT) - (63)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	863.0488	214.8500	38.4900	121.5000
	Revenue	863.0488	214.8500	38.4900	121.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Health(AGMC & GBP)

Demand No : 64

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
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Wages

2210 Medical and Public Health

2210 05 Medical Education, Training and Research

2210 05 105 Allopathy

2210 05 105 71 Medical College

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

2210 05 105 71 02 02 Wages 0.0000 190.0000 200.0000 220.0000

2210 05 105 71 02 **Total** 0.0000 190.0000 200.0000 220.00002210 05 105 71 **Total** 0.0000 190.0000 200.0000 220.00002210 05 105 **Total** 0.0000 190.0000 200.0000 220.00002210 05 **Total** 0.0000 190.0000 200.0000 220.00002210 **Total** 0.0000 190.0000 200.0000 220.0000

Wages	Total	0.0000	190.0000	200.0000	220.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	0.0000	190.0000	200.0000	220.0000
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Revenue	0.0000	190.0000	200.0000	220.0000
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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 0.0000 26.0000 26.0000 10.0000

2210 01 110 16 07 **Total** 0.0000 26.0000 26.0000 10.00002210 01 110 16 **Total** 0.0000 26.0000 26.0000 10.00002210 01 110 **Total** 0.0000 26.0000 26.0000 10.0000

2210 01 789 Special Component Plan for Scheduled Caste

2210 01 789 16 Hospital

2210 01 789 16 07 G.B. Hospital

2210 01 789 16 07 12 Electricity Charges 0.0000 8.5000 8.5000 50.0000

2210 01 789 16 07 **Total** 0.0000 8.5000 8.5000 50.00002210 01 789 16 **Total** 0.0000 8.5000 8.5000 50.00002210 01 789 **Total** 0.0000 8.5000 8.5000 50.0000

2210 01 796 Tribal Area sub-plan

2210 01 796 16 Hospital

2210 01 796 16 07 G.B. Hospital

2210 01 796 16 07 12 Electricity Charges 0.0000 15.5000 25.5000 20.0000

2210 01 796 16 07 **Total** 0.0000 15.5000 25.5000 20.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2210 01 796 16 Total	0.0000	15.5000	25.5000	20.0000
2210 01 796 Total	0.0000	15.5000	25.5000	20.0000
2210 01 Total	0.0000	50.0000	60.0000	80.0000
2210 Total	0.0000	50.0000	60.0000	80.0000
Electricity Charges				
Total	0.0000	50.0000	60.0000	80.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	50.0000	60.0000	80.0000
Revenue	0.0000	50.0000	60.0000	80.0000
Capital	0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

2210 Medical and Public Health

2210 05 Medical Education, Training and Research

2210 05 105 Allopathy

2210 05 105 15 Health Services

2210 05 105 15 12 Nurses Training Institutes

2210 05 105 15 12 36 Scholarship / Stipend 0.0000 0.0000 0.0000 5.0000

2210 05 105 15 12 **Total** 0.0000 0.0000 0.0000 5.00002210 05 105 15 **Total** 0.0000 0.0000 0.0000 5.0000

2210 05 105 71 Medical College

2210 05 105 71 01 Establishment

2210 05 105 71 01 36 Scholarship / Stipend 0.0000 10.0000 10.0000 165.0000

2210 05 105 71 01 **Total** 0.0000 10.0000 10.0000 165.00002210 05 105 71 **Total** 0.0000 10.0000 10.0000 165.00002210 05 105 **Total** 0.0000 10.0000 10.0000 170.0000

2210 05 789 Special Component Plan for Scheduled Caste

2210 05 789 71 Medical College

2210 05 789 71 01 Establishment

2210 05 789 71 01 36 Scholarship / Stipend 0.0000 190.0000 190.0000 300.0000

2210 05 789 71 01 **Total** 0.0000 190.0000 190.0000 300.00002210 05 789 71 **Total** 0.0000 190.0000 190.0000 300.00002210 05 789 **Total** 0.0000 190.0000 190.0000 300.0000

2210 05 796 Tribal Area sub-plan

2210 05 796 71 Medical College

2210 05 796 71 01 Establishment

2210 05 796 71 01 36 Scholarship / Stipend 0.0000 600.0000 600.0000 512.0000

2210 05 796 71 01 **Total** 0.0000 600.0000 600.0000 512.00002210 05 796 71 **Total** 0.0000 600.0000 600.0000 512.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2210 05 796 Total	0.0000	600.0000	600.0000	512.0000	
2210 05 Total	0.0000	800.0000	800.0000	982.0000	
2210 Total	0.0000	800.0000	800.0000	982.0000	
Scholarship/Stipend	Total	0.0000	800.0000	800.0000	982.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	800.0000	800.0000	982.0000
	Revenue	0.0000	800.0000	800.0000	982.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Agartala Govt. Medical College

2210 Medical and Public Health

2210 05 Medical Education, Training and Research

2210 05 105 Allopathy

2210 05 105 71 Medical College

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

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

2210 05 105 71 02	Total	0.0000	659.0000	527.2000	527.0000
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2210 05 105 71	Total	0.0000	659.0000	527.2000	527.0000
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2210 05 105	Total	0.0000	659.0000	527.2000	527.0000
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2210 05	Total	0.0000	659.0000	527.2000	527.0000
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2210	Total	0.0000	659.0000	527.2000	527.0000
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Agartala Govt. Medical College	Total	0.0000	659.0000	527.2000	527.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	659.0000	527.2000	527.0000
	Revenue	0.0000	659.0000	527.2000	527.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2059 Public Works

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2059 80 General				
2059 80 053 Maintenance and Repairs				
2059 80 053 25 Public Works				
2059 80 053 25 14 Public Building				
2059 80 053 25 14 27 Minor Works	0.0000	60.0000	350.0000	700.0000
2059 80 053 25 14 Total	0.0000	60.0000	350.0000	700.0000
2059 80 053 25 Total	0.0000	60.0000	350.0000	700.0000
2059 80 053 79 Other Maintenance Expenditure				
2059 80 053 79 01 Public Building				
2059 80 053 79 01 27 Minor Works	0.0000	10.0000	150.0000	300.0000
2059 80 053 79 01 Total	0.0000	10.0000	150.0000	300.0000
2059 80 053 79 Total	0.0000	10.0000	150.0000	300.0000
2059 80 053 Total	0.0000	70.0000	500.0000	1000.0000
2059 80 Total	0.0000	70.0000	500.0000	1000.0000
2059 Total	0.0000	70.0000	500.0000	1000.0000
Minor Works				
Total	0.0000	70.0000	500.0000	1000.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	70.0000	500.0000	1000.0000
Revenue	0.0000	70.0000	500.0000	1000.0000
Capital	0.0000	0.0000	0.0000	0.0000

Machinery & Equipment

4210 Capital Outlay on Medical and Public Health

4210 01 Urban Health Services

4210 01 110 Hospital and Dispensaries

4210 01 110 16 Hospital

4210 01 110 16 07 G.B. Hospital

4210 01 110 16 07 52 Machinery and Equipment	0.0000	3000.0000	2000.0000	1700.0000
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4210 01 110 16 07 Total	0.0000	3000.0000	2000.0000	1700.0000
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4210 01 110 16 Total	0.0000	3000.0000	2000.0000	1700.0000
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4210 01 110 Total	0.0000	3000.0000	2000.0000	1700.0000
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4210 01 Total	0.0000	3000.0000	2000.0000	1700.0000
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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 02 Agartala Govt. Medical College (AGMC)

4210 03 105 71 02 52 Machinery and Equipment	0.0000	700.0000	0.0000	700.0000
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4210 03 105 71 02 Total	0.0000	700.0000	0.0000	700.0000
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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 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
4210 03 105 71 Total	0.0000	700.0000	0.0000	700.0000	
4210 03 105 Total	0.0000	700.0000	0.0000	700.0000	
4210 03 Total	0.0000	700.0000	0.0000	700.0000	
4210 Total	0.0000	3700.0000	2000.0000	2400.0000	
Machinery & Equipment	Total	0.0000	3700.0000	2000.0000	2400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	3700.0000	2000.0000	2400.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	3700.0000	2000.0000	2400.0000
<u>Ration/Diet/Medicine/Bedding and Clothing</u>					
<i>2210 Medical and Public Health</i>					
<i>2210 01 Urban Health Services-Allopathy</i>					
<i>2210 01 110 Hospital and Dispensaries</i>					
<i>2210 01 110 16 Hospital</i>					
<i>2210 01 110 16 07 G.B. Hospital</i>					
2210 01 110 16 07 23	Cost of Ration,Diet,Medicine,B edding & Clothing	0.0000	623.0000	443.2225	120.0000
2210 01 110 16 07	Total	0.0000	623.0000	443.2225	120.0000
<i>2210 01 110 16 16 Modern Psychiatric Hospital</i>					
2210 01 110 16 16 23	Cost of Ration,Diet,Medicine,B edding & Clothing	0.0000	1.0000	170.2275	100.0000
2210 01 110 16 16	Total	0.0000	1.0000	170.2275	100.0000
2210 01 110 16	Total	0.0000	624.0000	613.4500	220.0000
2210 01 110	Total	0.0000	624.0000	613.4500	220.0000
<i>2210 01 789 Special Component Plan for Scheduled Caste</i>					
<i>2210 01 789 16 Hospital</i>					
<i>2210 01 789 16 07 G.B. Hospital</i>					
2210 01 789 16 07 23	Cost of Ration,Diet,Medicine,B edding & Clothing	0.0000	204.0000	123.4000	230.0000
2210 01 789 16 07	Total	0.0000	204.0000	123.4000	230.0000
2210 01 789 16	Total	0.0000	204.0000	123.4000	230.0000
2210 01 789	Total	0.0000	204.0000	123.4000	230.0000
<i>2210 01 796 Tribal Area sub-plan</i>					
<i>2210 01 796 16 Hospital</i>					
<i>2210 01 796 16 07 G.B. Hospital</i>					
2210 01 796 16 07 23	Cost of Ration,Diet,Medicine,B edding & Clothing	0.0000	372.0000	223.2000	350.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2210 01 796 16 07 Total	0.0000	372.0000	223.2000	350.0000	
2210 01 796 16 Total	0.0000	372.0000	223.2000	350.0000	
2210 01 796 Total	0.0000	372.0000	223.2000	350.0000	
2210 01 Total	0.0000	1200.0000	960.0500	800.0000	
2210 Total	0.0000	1200.0000	960.0500	800.0000	
Ration/Diet/Medicine/Bedding and Clothing	Total	0.0000	1200.0000	960.0500	800.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1200.0000	960.0500	800.0000
	Revenue	0.0000	1200.0000	960.0500	800.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Supplies & Materials</u>					
<i>2210 Medical and Public Health</i>					
<i>2210 01 Urban Health Services-Allopathy</i>					
<i>2210 01 110 Hospital and Dispensaries</i>					
<i>2210 01 110 16 Hospital</i>					
<i>2210 01 110 16 07 G.B. Hospital</i>					
2210 01 110 16 07 21	Supplies and Materials	0.0000	623.0000	613.5000	0.0000
2210 01 110 16 07	Total	0.0000	623.0000	613.5000	0.0000
<i>2210 01 110 16 16 Modern Psychiatric Hospital</i>					
2210 01 110 16 16 21	Supplies and Materials	0.0000	1.0000	0.8000	0.0000
2210 01 110 16 16	Total	0.0000	1.0000	0.8000	0.0000
2210 01 110 16	Total	0.0000	624.0000	614.3000	0.0000
2210 01 110	Total	0.0000	624.0000	614.3000	0.0000
<i>2210 01 789 Special Component Plan for Scheduled Caste</i>					
<i>2210 01 789 16 Hospital</i>					
<i>2210 01 789 16 07 G.B. Hospital</i>					
2210 01 789 16 07 21	Supplies and Materials	0.0000	204.0000	122.4000	0.0000
2210 01 789 16 07	Total	0.0000	204.0000	122.4000	0.0000
2210 01 789 16	Total	0.0000	204.0000	122.4000	0.0000
2210 01 789	Total	0.0000	204.0000	122.4000	0.0000
<i>2210 01 796 Tribal Area sub-plan</i>					
<i>2210 01 796 16 Hospital</i>					
<i>2210 01 796 16 07 G.B. Hospital</i>					
2210 01 796 16 07 21	Supplies and Materials	0.0000	372.0000	223.3000	0.0000
2210 01 796 16 07	Total	0.0000	372.0000	223.3000	0.0000
2210 01 796 16	Total	0.0000	372.0000	223.3000	0.0000
2210 01 796	Total	0.0000	372.0000	223.3000	0.0000

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

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

Salaries

2210 Medical and Public Health

2210 05 Medical Education, Training and Research

2210 05 105 Allopathy

2210 05 105 71 Medical College

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

2210 05 105 71 02 01 Salaries 0.0000 10910.0000 10900.0000 11990.0000

2210 05 105 71 02 **Total** 0.0000 10910.0000 10900.0000 11990.00002210 05 105 71 **Total** 0.0000 10910.0000 10900.0000 11990.00002210 05 105 **Total** 0.0000 10910.0000 10900.0000 11990.00002210 05 **Total** 0.0000 10910.0000 10900.0000 11990.00002210 **Total** 0.0000 10910.0000 10900.0000 11990.0000

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
University	Total	0.0000	87.8500	87.8500	96.6300
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	87.8500	87.8500	96.6300
	Revenue	0.0000	87.8500	87.8500	96.6300
	Capital	0.0000	0.0000	0.0000	0.0000

Contractual Service

2210 Medical and Public Health

2210 01 Urban Health Services-Allopathy

2210 01 110 Hospital and Dispensaries

2210 01 110 16 Hospital

2210 01 110 16 07 G.B. Hospital

2210 01 110 16 07 30 Other Contractual Services	0.0000	10.0000	9.8900	35.0000
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2210 01 110 16 07 Total	0.0000	10.0000	9.8900	35.0000
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2210 01 110 16 Total	0.0000	10.0000	9.8900	35.0000
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2210 01 110 Total	0.0000	10.0000	9.8900	35.0000
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2210 01 789 Special Component Plan for Scheduled Caste

2210 01 789 16 Hospital

2210 01 789 16 07 G.B. Hospital

2210 01 789 16 07 30 Other Contractual Services	0.0000	40.0000	33.3231	100.0000
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2210 01 789 16 07 Total	0.0000	40.0000	33.3231	100.0000
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2210 01 789 16 Total	0.0000	40.0000	33.3231	100.0000
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2210 01 789 Total	0.0000	40.0000	33.3231	100.0000
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2210 01 796 Tribal Area sub-plan

2210 01 796 16 Hospital

2210 01 796 16 07 G.B. Hospital

2210 01 796 16 07 30 Other Contractual Services	0.0000	150.0000	146.7869	65.0000
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2210 01 796 16 07 Total	0.0000	150.0000	146.7869	65.0000
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2210 01 796 16 Total	0.0000	150.0000	146.7869	65.0000
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2210 01 796 Total	0.0000	150.0000	146.7869	65.0000
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2210 01 Total	0.0000	200.0000	190.0000	200.0000
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2210 Total	0.0000	200.0000	190.0000	200.0000
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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 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
Contractual Service	Total	0.0000	200.0000	190.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	200.0000	190.0000	200.0000
	Revenue	0.0000	200.0000	190.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Dialysis Services at all the Government Hospitals of the State</u>					
2210	Medical and Public Health				
2210 01	Urban Health Services-Allopathy				
2210 01 110	Hospital and Dispensaries				
2210 01 110 16	Hospital				
2210 01 110 16 19	Dialysis Services at all the Government Hospitals of the State				
2210 01 110 16 19 21	Supplies and Materials	0.0000	114.4000	167.0000	190.0000
2210 01 110 16 19	Total	0.0000	114.4000	167.0000	190.0000
2210 01 110 16	Total	0.0000	114.4000	167.0000	190.0000
2210 01 110	Total	0.0000	114.4000	167.0000	190.0000
2210 01 789	Special Component Plan for Scheduled Caste				
2210 01 789 16	Hospital				
2210 01 789 16 19	Dialysis Services at all the Government Hospitals of the State				
2210 01 789 16 19 12	Electricity Charges	0.0000	37.4000	0.0000	0.0000
2210 01 789 16 19	Total	0.0000	37.4000	0.0000	0.0000
2210 01 789 16	Total	0.0000	37.4000	0.0000	0.0000
2210 01 789	Total	0.0000	37.4000	0.0000	0.0000
2210 01 796	Tribal Area sub-plan				
2210 01 796 16	Hospital				
2210 01 796 16 19	Dialysis Services at all the Government Hospitals of the State				
2210 01 796 16 19 12	Electricity Charges	0.0000	68.2000	0.0000	0.0000
2210 01 796 16 19	Total	0.0000	68.2000	0.0000	0.0000
2210 01 796 16	Total	0.0000	68.2000	0.0000	0.0000
2210 01 796	Total	0.0000	68.2000	0.0000	0.0000
2210 01	Total	0.0000	220.0000	167.0000	190.0000
2210	Total	0.0000	220.0000	167.0000	190.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
Dialysis Services at all the Government Hospitals of the State	Total	0.0000	220.0000	167.0000	190.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	220.0000	167.0000	190.0000
	Revenue	0.0000	220.0000	167.0000	190.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>					
2210	Medical and Public Health				
2210 05	Medical Education, Training and Research				
2210 05 105	Allopathy				
2210 05 105 71	Medical College				
2210 05 105 71 02	Agartala Govt. Medical College (AGMC)				
2210 05 105 71 02 07	Medical Reimbursement	0.0000	38.5000	35.0000	35.0000
2210 05 105 71 02	Total	0.0000	38.5000	35.0000	35.0000
2210 05 105 71	Total	0.0000	38.5000	35.0000	35.0000
2210 05 105	Total	0.0000	38.5000	35.0000	35.0000
2210 05	Total	0.0000	38.5000	35.0000	35.0000
2210	Total	0.0000	38.5000	35.0000	35.0000
Medical Re-imburement	Total	0.0000	38.5000	35.0000	35.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	38.5000	35.0000	35.0000
	Revenue	0.0000	38.5000	35.0000	35.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>					
2210	Medical and Public Health				
2210 01	Urban Health Services-Allopathy				
2210 01 110	Hospital and Dispensaries				
2210 01 110 16	Hospital				
2210 01 110 16 07	G.B. Hospital				
2210 01 110 16 07 29	Outsourcing of Services	0.0000	1277.0000	1653.3806	1200.0000
2210 01 110 16 07	Total	0.0000	1277.0000	1653.3806	1200.0000
2210 01 110 16 16	Modern Psychiatric Hospital				
2210 01 110 16 16 29	Outsourcing of Services	0.0000	23.0000	54.6194	300.0000
2210 01 110 16 16	Total	0.0000	23.0000	54.6194	300.0000
2210 01 110 16	Total	0.0000	1300.0000	1708.0000	1500.0000
2210 01 110	Total	0.0000	1300.0000	1708.0000	1500.0000
2210 01	Total	0.0000	1300.0000	1708.0000	1500.0000

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

Refund of caution money2210 *Medical and Public Health*2210 05 *Medical Education, Training and Research*2210 05 105 *Allopathy*2210 05 105 71 *Medical College*2210 05 105 71 02 *Agartala Govt. Medical College (AGMC)*2210 05 105 71 02 31 *Grants-in-Aid* 0.0000 0.0000 25.2500 1.00002210 05 105 71 02 **Total** 0.0000 0.0000 25.2500 1.00002210 05 105 71 **Total** 0.0000 0.0000 25.2500 1.00002210 05 105 **Total** 0.0000 0.0000 25.2500 1.00002210 05 **Total** 0.0000 0.0000 25.2500 1.00002210 **Total** 0.0000 0.0000 25.2500 1.0000

Refund of caution money	Total	0.0000	0.0000	25.2500	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	25.2500	1.0000
	Revenue	0.0000	0.0000	25.2500	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grand Total:- Demand:-64		0.0000	20800.8500	19467.3500	20656.1300
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HEALTH(AGMC & GBP) - (64)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	20800.8500	19467.3500	20656.1300
	Revenue	0.0000	17100.8500	17467.3500	17806.1300
	Capital	0.0000	3700.0000	2000.0000	2850.0000