

EXPENDITURE BUDGET

2022 - 2023

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

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

FINANCE DEPARTMENT

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Parliamentary Affairs

Demand No : 1

Volume : II

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

2011 Parliament/State/Union Territory Legislatures

2011 02 State/Union Territory Legislatures

2011 02 101 Legislative Assembly

2011 02 101 05 Establishment

2011 02 101 05 03 Assembly Secretariat

2011 02 101 05 03 02 Wages 47.9672 50.0000 54.0000 59.0000

2011 02 101 05 03 **Total** 47.9672 50.0000 54.0000 59.00002011 02 101 05 **Total** 47.9672 50.0000 54.0000 59.00002011 02 101 **Total** 47.9672 50.0000 54.0000 59.00002011 02 **Total** 47.9672 50.0000 54.0000 59.00002011 **Total** 47.9672 50.0000 54.0000 59.0000**Wages** **Total** 47.9672 50.0000 54.0000 59.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 47.9672 50.0000 54.0000 59.0000

Revenue 47.9672 50.0000 54.0000 59.0000

Capital 0.0000 0.0000 0.0000 0.0000

Electricity Charges

2011 Parliament/State/Union Territory Legislatures

2011 02 State/Union Territory Legislatures

2011 02 101 Legislative Assembly

2011 02 101 05 Establishment

2011 02 101 05 03 Assembly Secretariat

2011 02 101 05 03 12 Electricity Charges 47.1352 70.0000 70.0000 72.0000

2011 02 101 05 03 **Total** 47.1352 70.0000 70.0000 72.00002011 02 101 05 **Total** 47.1352 70.0000 70.0000 72.00002011 02 101 **Total** 47.1352 70.0000 70.0000 72.00002011 02 **Total** 47.1352 70.0000 70.0000 72.00002011 **Total** 47.1352 70.0000 70.0000 72.0000**Electricity Charges** **Total** 47.1352 70.0000 70.0000 72.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 47.1352 70.0000 70.0000 72.0000

Revenue 47.1352 70.0000 70.0000 72.0000

Capital 0.0000 0.0000 0.0000 0.0000

Contributions

2011 Parliament/State/Union Territory Legislatures

2011 02 State/Union Territory Legislatures

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2011 02 101 Legislative Assembly				
2011 02 101 05 Establishment				
2011 02 101 05 03 Assembly Secretariat				
2011 02 101 05 03 32 Contributions	18.4000	19.0000	19.0000	19.0000
2011 02 101 05 03 Total	18.4000	19.0000	19.0000	19.0000
2011 02 101 05 Total	18.4000	19.0000	19.0000	19.0000
2011 02 101 Total	18.4000	19.0000	19.0000	19.0000
2011 02 Total	18.4000	19.0000	19.0000	19.0000
2011 Total	18.4000	19.0000	19.0000	19.0000
Contributions				
Total	18.4000	19.0000	19.0000	19.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	18.4000	19.0000	19.0000	19.0000
Revenue	18.4000	19.0000	19.0000	19.0000
Capital	0.0000	0.0000	0.0000	0.0000

Gardening

2011 Parliament/State/Union Territory Legislatures

2011 02 State/Union Territory Legislatures

2011 02 103 Legislative Secretariat

2011 02 103 37 Agricultural Development

2011 02 103 37 71 Gardening/Beautification

2011 02 103 37 71 50 Other charges 1.2589 3.6000 5.4000 5.0000

2011 02 103 37 71 **Total** 1.2589 3.6000 5.4000 5.00002011 02 103 37 **Total** 1.2589 3.6000 5.4000 5.00002011 02 103 **Total** 1.2589 3.6000 5.4000 5.00002011 02 **Total** 1.2589 3.6000 5.4000 5.00002011 **Total** 1.2589 3.6000 5.4000 5.0000**Gardening** **Total** 1.2589 3.6000 5.4000 5.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 1.2589 3.6000 5.4000 5.0000

Revenue 1.2589 3.6000 5.4000 5.0000

Capital 0.0000 0.0000 0.0000 0.0000

Others

2011 Parliament/State/Union Territory Legislatures

2011 02 State/Union Territory Legislatures

2011 02 101 Legislative Assembly

2011 02 101 01 Emoluments and Allowances

2011 02 101 01 03 Members of the Legislative Assembly

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2011 02 101 01 03 11 Travel Expenses	16.9711	18.0000	16.0000	16.0000	
2011 02 101 01 03 19 Hiring charges of private vehicles	12.9747	12.0000	5.0000	4.0000	
2011 02 101 01 03 20 Other Administrative Expenses	0.0000	0.0100	0.0200	0.0000	
2011 02 101 01 03 Total	29.9458	30.0100	21.0200	20.0000	
2011 02 101 01 05 Speaker and Deputy Speaker					
2011 02 101 01 05 11 Travel Expenses	8.3583	8.0000	8.0000	10.0000	
2011 02 101 01 05 50 Other charges	0.0000	0.0000	0.0000	10.0000	
2011 02 101 01 05 Total	8.3583	8.0000	8.0000	20.0000	
2011 02 101 01 Total	38.3041	38.0100	29.0200	40.0000	
2011 02 101 05 Establishment					
2011 02 101 05 03 Assembly Secretariat					
2011 02 101 05 03 03 Overtime Allowance	0.0000	0.0100	0.0200	0.0000	
2011 02 101 05 03 11 Travel Expenses	1.8911	4.0000	10.0300	4.0000	
2011 02 101 05 03 13 Office Expenses	35.9447	35.0000	38.0000	38.0000	
2011 02 101 05 03 14 Rents, Rates and Taxes	0.0000	0.0000	11.0000	4.0000	
2011 02 101 05 03 16 Publications	13.6117	13.6700	10.7400	10.0000	
2011 02 101 05 03 18 Cost of fuel etc and maintenance cost of vehicles	18.6683	13.0000	25.0000	25.0000	
2011 02 101 05 03 19 Hiring charges of private vehicles	0.0000	0.0100	0.0200	0.0000	
2011 02 101 05 03 20 Other Administrative Expenses	0.2000	0.3000	0.5700	1.0000	
2011 02 101 05 03 21 Supplies and Materials	4.8106	10.0000	13.0000	13.0000	
2011 02 101 05 03 27 Minor Works	3.1939	8.0000	2.6000	5.0000	
2011 02 101 05 03 Total	78.3202	83.9900	110.9800	100.0000	
2011 02 101 05 Total	78.3202	83.9900	110.9800	100.0000	
2011 02 101 Total	116.6243	122.0000	140.0000	140.0000	
2011 02 Total	116.6243	122.0000	140.0000	140.0000	
2011 Total	116.6243	122.0000	140.0000	140.0000	
Others	Total	116.6243	122.0000	140.0000	140.0000
	Charged	8.3583	8.0000	8.0000	20.0000
	Voted	108.2661	114.0000	132.0000	120.0000
	Revenue	116.6243	122.0000	140.0000	140.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2011 Parliament/State/Union Territory Legislatures

2011 02 State/Union Territory Legislatures

2011 02 101 Legislative Assembly

2011 02 101 01 Emoluments and Allowances

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2011 02 101 01 03 Members of the Legislative Assembly					
2011 02 101 01 03 01 Salaries	412.8359	435.0000	472.0000	475.0000	
2011 02 101 01 03 Total	412.8359	435.0000	472.0000	475.0000	
2011 02 101 01 05 Speaker and Deputy Speaker					
2011 02 101 01 05 01 Salaries	10.7381	14.0000	15.0000	16.0000	
2011 02 101 01 05 Total	10.7381	14.0000	15.0000	16.0000	
2011 02 101 01 Total	423.5740	449.0000	487.0000	491.0000	
2011 02 101 05 Establishment					
2011 02 101 05 03 Assembly Secretariat					
2011 02 101 05 03 01 Salaries	1416.2049	1680.0000	1638.0000	1847.0000	
2011 02 101 05 03 Total	1416.2049	1680.0000	1638.0000	1847.0000	
2011 02 101 05 Total	1416.2049	1680.0000	1638.0000	1847.0000	
2011 02 101 Total	1839.7789	2129.0000	2125.0000	2338.0000	
2011 02 Total	1839.7789	2129.0000	2125.0000	2338.0000	
2011 Total	1839.7789	2129.0000	2125.0000	2338.0000	
Salaries	Total	1839.7789	2129.0000	2125.0000	2338.0000
	Charged	10.7381	14.0000	15.0000	16.0000
	Voted	1829.0409	2115.0000	2110.0000	2322.0000
	Revenue	1839.7789	2129.0000	2125.0000	2338.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

4070 Capital Outlay on Other Administrative Services

4070 00

4070 00 800 Other expenditure

4070 00 800 05 Establishment

4070 00 800 05 03 Assembly Secretariat

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

4070 00 800 05 03 **Total** 0.0000 0.0000 0.0000 30.00004070 00 800 05 **Total** 0.0000 0.0000 0.0000 30.00004070 00 800 **Total** 0.0000 0.0000 0.0000 30.00004070 00 **Total** 0.0000 0.0000 0.0000 30.00004070 **Total** 0.0000 0.0000 0.0000 30.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
Procurement of Vehicle	Total	0.0000	0.0000	0.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	30.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	30.0000
<u>Medical Re-imburement</u>					
2011	Parliament/State/Union Territory Legislatures				
2011 02	State/Union Territory Legislatures				
2011 02 101	Legislative Assembly				
2011 02 101 01	Emoluments and Allowances				
2011 02 101 01 03	Members of the Legislative Assembly				
2011 02 101 01 03 07	Medical Reimbursement	57.6671	60.0000	104.0000	115.0000
2011 02 101 01 03	Total	57.6671	60.0000	104.0000	115.0000
2011 02 101 01 06	Medical Reimbursement of Speaker and Deputy Speaker				
2011 02 101 01 06 07	Medical Reimbursement	3.0226	4.0000	7.0000	8.0000
2011 02 101 01 06	Total	3.0226	4.0000	7.0000	8.0000
2011 02 101 01	Total	60.6897	64.0000	111.0000	123.0000
2011 02 101 05	Establishment				
2011 02 101 05 03	Assembly Secretariat				
2011 02 101 05 03 07	Medical Reimbursement	0.7601	7.0000	3.0000	3.0000
2011 02 101 05 03	Total	0.7601	7.0000	3.0000	3.0000
2011 02 101 05	Total	0.7601	7.0000	3.0000	3.0000
2011 02 101	Total	61.4499	71.0000	114.0000	126.0000
2011 02	Total	61.4499	71.0000	114.0000	126.0000
2011	Total	61.4499	71.0000	114.0000	126.0000
Medical Re-imburement	Total	61.4499	71.0000	114.0000	126.0000
	Charged	3.0226	4.0000	7.0000	8.0000
	Voted	58.4273	67.0000	107.0000	118.0000
	Revenue	61.4499	71.0000	114.0000	126.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - E-Vidhan a MMP for making TLA Paperless

2011 Parliament/State/Union Territory Legislatures

2011 02 State/Union Territory Legislatures

2011 02 101 Legislative Assembly

2011 02 101 88 C.S.Scheme-III

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2011 02 101 88 16 E-Vidhan a MMP for making TLA Paperless					
2011 02 101 88 16 50 Other charges	0.0000	3.0000	3.0000	3.0000	
2011 02 101 88 16 Total	0.0000	3.0000	3.0000	3.0000	
2011 02 101 88 Total	0.0000	3.0000	3.0000	3.0000	
2011 02 101 Total	0.0000	3.0000	3.0000	3.0000	
2011 02 Total	0.0000	3.0000	3.0000	3.0000	
2011 Total	0.0000	3.0000	3.0000	3.0000	
CSS - E-Vidhan a MMP for making TLA Paperless	Total	0.0000	3.0000	3.0000	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	3.0000	3.0000	3.0000
	Revenue	0.0000	3.0000	3.0000	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2011 Parliament/State/Union Territory Legislatures

2011 02 State/Union Territory Legislatures

2011 02 101 Legislative Assembly

2011 02 101 05 Establishment

2011 02 101 05 03 Assembly Secretariat

2011 02 101 05 03 29 Outsourcing of Services 9.0641 10.2500 18.7500 35.0000

2011 02 101 05 03 **Total** 9.0641 10.2500 18.7500 35.00002011 02 101 05 **Total** 9.0641 10.2500 18.7500 35.00002011 02 101 **Total** 9.0641 10.2500 18.7500 35.00002011 02 **Total** 9.0641 10.2500 18.7500 35.00002011 **Total** 9.0641 10.2500 18.7500 35.0000**Outsourcing of Services** **Total** 9.0641 10.2500 18.7500 35.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 9.0641 10.2500 18.7500 35.0000

Revenue 9.0641 10.2500 18.7500 35.0000

Capital 0.0000 0.0000 0.0000 0.0000

State Share of Renewable System & Devices at TLA

2011 Parliament/State/Union Territory Legislatures

2011 02 State/Union Territory Legislatures

2011 02 101 Legislative Assembly

2011 02 101 70 State Share

2011 02 101 70 01 Parliamentary Affairs

2011 02 101 70 01 31 Grants-in-Aid 6.8934 0.0000 0.0000 0.0000

2011 02 101 70 01 **Total** 6.8934 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	
2011 02 101 70 Total	6.8934	0.0000	0.0000	0.0000	
2011 02 101 Total	6.8934	0.0000	0.0000	0.0000	
2011 02 Total	6.8934	0.0000	0.0000	0.0000	
2011 Total	6.8934	0.0000	0.0000	0.0000	
State Share of Renewable System & Devices at TLA	Total	6.8934	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6.8934	0.0000	0.0000	0.0000
	Revenue	6.8934	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-1	2148.5720	2477.8500	2549.1500	2827.0000	
PARLIAMENTARY AFFAIRS - (1)	Charged	22.1189	26.0000	30.0000	44.0000
	Voted	2126.4530	2451.8500	2519.1500	2783.0000
	Revenue	2148.5720	2477.8500	2549.1500	2797.0000
	Capital	0.0000	0.0000	0.0000	30.0000

Governor Secretariat

Demand No : 2

Volume : 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

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

2012 03 Governor/Administrator of Union Territories

2012 03 090 Secretariat

2012 03 090 05 Establishment

2012 03 090 05 25 Governor's House

2012 03 090 05 25 02 Wages 3.6560 4.0083 4.4800 5.0000

2012 03 090 05 25 **Total** 3.6560 4.0083 4.4800 5.0000

2012 03 090 05 **Total** 3.6560 4.0083 4.4800 5.0000

2012 03 090 **Total** 3.6560 4.0083 4.4800 5.0000

2012 03 103 Household Establishment

2012 03 103 05 Establishment

2012 03 103 05 25 Governor's House

2012 03 103 05 25 02 Wages 1.5523 2.8917 2.0200 2.0000

2012 03 103 05 25 **Total** 1.5523 2.8917 2.0200 2.0000

2012 03 103 05 **Total** 1.5523 2.8917 2.0200 2.0000

2012 03 103 **Total** 1.5523 2.8917 2.0200 2.0000

2012 03 **Total** 5.2083 6.9000 6.5000 7.0000

2012 **Total** 5.2083 6.9000 6.5000 7.0000

Wages **Total** 5.2083 6.9000 6.5000 7.0000

Charged 5.2083 6.9000 6.5000 7.0000

Voted 0.0000 0.0000 0.0000 0.0000

Revenue 5.2083 6.9000 6.5000 7.0000

Capital 0.0000 0.0000 0.0000 0.0000

Electricity Charges

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

2012 03 Governor/Administrator of Union Territories

2012 03 090 Secretariat

2012 03 090 05 Establishment

2012 03 090 05 25 Governor's House

2012 03 090 05 25 12 Electricity Charges 27.0090 25.0000 42.0000 30.0000

2012 03 090 05 25 **Total** 27.0090 25.0000 42.0000 30.0000

2012 03 090 05 **Total** 27.0090 25.0000 42.0000 30.0000

2012 03 090 **Total** 27.0090 25.0000 42.0000 30.0000

2012 03 **Total** 27.0090 25.0000 42.0000 30.0000

2012 **Total** 27.0090 25.0000 42.0000 30.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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	27.0090	25.0000	42.0000	30.0000
	Charged	27.0090	25.0000	42.0000	30.0000
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	27.0090	25.0000	42.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Others					
2012	President, Vice President/ Governor, Administrator of Union Territories				
2012 03	Governor/Administrator of Union Territories				
2012 03 090	Secretariat				
2012 03 090 05	Establishment				
2012 03 090 05 25	Governor's House				
2012 03 090 05 25 03	Overtime Allowance	0.0160	0.0100	1.0040	0.0300
2012 03 090 05 25 11	Travel Expenses	0.0000	0.0200	0.0080	0.0100
2012 03 090 05 25 13	Office Expenses	67.5971	70.0000	78.3000	73.0000
2012 03 090 05 25 18	Cost of fuel etc and maintenance cost of vehicles	15.9836	12.6150	16.0460	12.0000
2012 03 090 05 25 19	Hiring charges of private vehicles	4.3118	1.0000	2.4000	4.5000
2012 03 090 05 25 26	Advertising and Publicity	0.0000	0.0050	0.0020	0.0100
2012 03 090 05 25 28	Professional Services	2.0110	0.0000	1.6000	2.0000
2012 03 090 05 25	Total	89.9194	83.6500	99.3600	91.5500
2012 03 090 05	Total	89.9194	83.6500	99.3600	91.5500
2012 03 090	Total	89.9194	83.6500	99.3600	91.5500
2012 03 101	Emoluments and allowances of the Governor/Administrator of Union Territories				
2012 03 101 05	Establishment				
2012 03 101 05 25	Governor's House				
2012 03 101 05 25 13	Office Expenses	4.4961	4.5000	1.8000	4.5000
2012 03 101 05 25 27	Minor Works	0.4511	1.0000	0.4000	1.0000
2012 03 101 05 25	Total	4.9472	5.5000	2.2000	5.5000
2012 03 101 05	Total	4.9472	5.5000	2.2000	5.5000
2012 03 101	Total	4.9472	5.5000	2.2000	5.5000
2012 03 102	Discretionary Grants				
2012 03 102 05	Establishment				
2012 03 102 05 25	Governor's House				
2012 03 102 05 25 34	Discretionary Grant	4.2400	6.6000	4.6400	6.5000
2012 03 102 05 25	Total	4.2400	6.6000	4.6400	6.5000
2012 03 102 05	Total	4.2400	6.6000	4.6400	6.5000
2012 03 102	Total	4.2400	6.6000	4.6400	6.5000

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
2012 03 103 Household Establishment				
2012 03 103 05 Establishment				
2012 03 103 05 25 Governor's House				
2012 03 103 05 25 11 Travel Expenses	3.6693	5.0000	7.0000	8.0000
2012 03 103 05 25 13 Office Expenses	2.4752	2.5000	1.0000	2.5000
2012 03 103 05 25 Total	6.1445	7.5000	8.0000	10.5000
2012 03 103 05 Total	6.1445	7.5000	8.0000	10.5000
2012 03 103 Total	6.1445	7.5000	8.0000	10.5000
2012 03 104 Sumptuary Allowances				
2012 03 104 05 Establishment				
2012 03 104 05 25 Governor's House				
2012 03 104 05 25 20 Other Administrative Expenses	1.4785	1.5000	0.6000	1.5000
2012 03 104 05 25 Total	1.4785	1.5000	0.6000	1.5000
2012 03 104 05 Total	1.4785	1.5000	0.6000	1.5000
2012 03 104 Total	1.4785	1.5000	0.6000	1.5000
2012 03 105 Medical Facilities				
2012 03 105 05 Establishment				
2012 03 105 05 25 Governor's House				
2012 03 105 05 25 50 Other charges	2.9999	3.0000	7.1000	6.2000
2012 03 105 05 25 Total	2.9999	3.0000	7.1000	6.2000
2012 03 105 05 Total	2.9999	3.0000	7.1000	6.2000
2012 03 105 Total	2.9999	3.0000	7.1000	6.2000
2012 03 106 Entertainment Expenses				
2012 03 106 05 Establishment				
2012 03 106 05 25 Governor's House				
2012 03 106 05 25 16 Publications	0.0000	0.0000	20.0000	0.0000
2012 03 106 05 25 20 Other Administrative Expenses	0.0851	0.2500	0.1000	0.2500
2012 03 106 05 25 Total	0.0851	0.2500	20.1000	0.2500
2012 03 106 05 Total	0.0851	0.2500	20.1000	0.2500
2012 03 106 Total	0.0851	0.2500	20.1000	0.2500
2012 03 107 Expenditure from Contract Allowance				
2012 03 107 05 Establishment				
2012 03 107 05 25 Governor's House				
2012 03 107 05 25 11 Travel Expenses	9.8827	8.0000	3.2000	3.0000
2012 03 107 05 25 30 Other Contractual Services	4.0000	4.0000	4.8000	25.0000
2012 03 107 05 25 Total	13.8827	12.0000	8.0000	28.0000
2012 03 107 05 Total	13.8827	12.0000	8.0000	28.0000
2012 03 107 Total	13.8827	12.0000	8.0000	28.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2012 03 Total	123.6973	120.0000	150.0000	150.0000
2012 Total	123.6973	120.0000	150.0000	150.0000
Others				
Total	123.6973	120.0000	150.0000	150.0000
Charged	123.6973	120.0000	150.0000	150.0000
Voted	0.0000	0.0000	0.0000	0.0000
Revenue	123.6973	120.0000	150.0000	150.0000
Capital	0.0000	0.0000	0.0000	0.0000
Salaries				
2012 <i>President, Vice President/ Governor, Administrator of Union Territories</i>				
2012 03 <i>Governor/Administrator of Union Territories</i>				
2012 03 090 <i>Secretariat</i>				
2012 03 090 05 <i>Establishment</i>				
2012 03 090 05 25 <i>Governor's House</i>				
2012 03 090 05 25 01 <i>Salaries</i>	174.4873	236.1000	234.5000	242.0000
2012 03 090 05 25 Total	174.4873	236.1000	234.5000	242.0000
2012 03 090 05 Total	174.4873	236.1000	234.5000	242.0000
2012 03 090 Total	174.4873	236.1000	234.5000	242.0000
2012 03 101 <i>Emoluments and allowances of the Governor/Administrator of Union Territories</i>				
2012 03 101 05 <i>Establishment</i>				
2012 03 101 05 25 <i>Governor's House</i>				
2012 03 101 05 25 01 <i>Salaries</i>	30.4500	50.0000	45.0000	45.0000
2012 03 101 05 25 Total	30.4500	50.0000	45.0000	45.0000
2012 03 101 05 Total	30.4500	50.0000	45.0000	45.0000
2012 03 101 Total	30.4500	50.0000	45.0000	45.0000
2012 03 103 <i>Household Establishment</i>				
2012 03 103 05 <i>Establishment</i>				
2012 03 103 05 25 <i>Governor's House</i>				
2012 03 103 05 25 01 <i>Salaries</i>	208.5779	220.0000	227.0000	270.0000
2012 03 103 05 25 Total	208.5779	220.0000	227.0000	270.0000
2012 03 103 05 Total	208.5779	220.0000	227.0000	270.0000
2012 03 103 Total	208.5779	220.0000	227.0000	270.0000
2012 03 Total	413.5152	506.1000	506.5000	557.0000
2012 Total	413.5152	506.1000	506.5000	557.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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	413.5152	506.1000	506.5000	557.0000
	Charged	413.5152	506.1000	506.5000	557.0000
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	413.5152	506.1000	506.5000	557.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Procurement of Vehicle</u>					
2012	<i>President, Vice President/ Governor, Administrator of Union Territories</i>				
2012 03	Governor/Administrator of Union Territories				
2012 03 090	Secretariat				
2012 03 090 05	Establishment				
2012 03 090 05 25	Governor's House				
2012 03 090 05 25 17	Purchase of Vehicle	0.0000	0.0000	27.0000	0.0000
2012 03 090 05 25	Total	0.0000	0.0000	27.0000	0.0000
2012 03 090 05	Total	0.0000	0.0000	27.0000	0.0000
2012 03 090	Total	0.0000	0.0000	27.0000	0.0000
2012 03	Total	0.0000	0.0000	27.0000	0.0000
2012	Total	0.0000	0.0000	27.0000	0.0000
4070	<i>Capital Outlay on Other Administrative Services</i>				
4070 00					
4070 00 800	Other expenditure				
4070 00 800 05	Establishment				
4070 00 800 05 25	Governor's House				
4070 00 800 05 25 51	Motor Vehicles	0.0000	0.0000	0.0000	37.0000
4070 00 800 05 25	Total	0.0000	0.0000	0.0000	37.0000
4070 00 800 05	Total	0.0000	0.0000	0.0000	37.0000
4070 00 800	Total	0.0000	0.0000	0.0000	37.0000
4070 00	Total	0.0000	0.0000	0.0000	37.0000
4070	Total	0.0000	0.0000	0.0000	37.0000
Procurement of Vehicle	Total	0.0000	0.0000	27.0000	37.0000
	Charged	0.0000	0.0000	27.0000	37.0000
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	27.0000	0.0000
	Capital	0.0000	0.0000	0.0000	37.0000
<u>Medical Re-imburement</u>					
2012	<i>President, Vice President/ Governor, Administrator of Union Territories</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	
2012 03 Governor/Administrator of Union Territories					
2012 03 090 Secretariat					
2012 03 090 05 Establishment					
2012 03 090 05 25 Governor's House					
2012 03 090 05 25 07 Medical Reimbursement	0.7513	2.0000	5.0000	5.0000	
2012 03 090 05 25 Total	0.7513	2.0000	5.0000	5.0000	
2012 03 090 05 Total	0.7513	2.0000	5.0000	5.0000	
2012 03 090 Total	0.7513	2.0000	5.0000	5.0000	
2012 03 Total	0.7513	2.0000	5.0000	5.0000	
2012 Total	0.7513	2.0000	5.0000	5.0000	
Medical	Total	0.7513	2.0000	5.0000	5.0000
Re-imburement	Charged	0.7513	2.0000	5.0000	5.0000
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	0.7513	2.0000	5.0000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-2		570.1811	660.0000	737.0000	786.0000
GOVERNOR SECRETARIAT - (2)	Charged	570.1811	660.0000	737.0000	786.0000
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	570.1811	660.0000	737.0000	749.0000
	Capital	0.0000	0.0000	0.0000	37.0000

General Administration (S.A.)

Demand No : 3

Volume : 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	
0000 00 000 00 00 00					
<u>Wages</u>					
2052 Secretariat-General Services					
2052 00					
2052 00 090 Secretariat					
2052 00 090 05 Establishment					
2052 00 090 05 08 Civil Secretariat					
2052 00 090 05 08 02 Wages	46.0754	61.0000	52.0000	52.0000	
2052 00 090 05 08 Total	46.0754	61.0000	52.0000	52.0000	
2052 00 090 05 Total	46.0754	61.0000	52.0000	52.0000	
2052 00 090 Total	46.0754	61.0000	52.0000	52.0000	
2052 00 Total	46.0754	61.0000	52.0000	52.0000	
2052 Total	46.0754	61.0000	52.0000	52.0000	
2070 Other Administrative Services					
2070 00					
2070 00 115 Guest Houses, Government Hostels etc.					
2070 00 115 05 Establishment					
2070 00 115 05 48 Tripura Bhavan - Guwahati					
2070 00 115 05 48 02 Wages	14.7118	15.0000	15.5000	16.0000	
2070 00 115 05 48 Total	14.7118	15.0000	15.5000	16.0000	
2070 00 115 05 49 Tripura Bhavan - New Delhi					
2070 00 115 05 49 02 Wages	87.2343	120.0000	14.5000	15.0000	
2070 00 115 05 49 Total	87.2343	120.0000	14.5000	15.0000	
2070 00 115 05 50 Tripura Bhavan - Kolkata					
2070 00 115 05 50 02 Wages	44.2687	4.0000	5.0000	5.0000	
2070 00 115 05 50 Total	44.2687	4.0000	5.0000	5.0000	
2070 00 115 05 Total	146.2149	139.0000	35.0000	36.0000	
2070 00 115 Total	146.2149	139.0000	35.0000	36.0000	
2070 00 Total	146.2149	139.0000	35.0000	36.0000	
2070 Total	146.2149	139.0000	35.0000	36.0000	
Wages	Total	192.2903	200.0000	87.0000	88.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	192.2903	200.0000	87.0000	88.0000
	Revenue	192.2903	200.0000	87.0000	88.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2052 00 090 01 04 Ministers					
2052 00 090 01 04 12 Electricity Charges	14.9113	20.0000	22.0000	22.0000	
2052 00 090 01 04 Total	14.9113	20.0000	22.0000	22.0000	
2052 00 090 01 Total	14.9113	20.0000	22.0000	22.0000	
2052 00 090 05 Establishment					
2052 00 090 05 08 Civil Secretariat					
2052 00 090 05 08 12 Electricity Charges	108.4789	180.0000	180.0000	205.0000	
2052 00 090 05 08 Total	108.4789	180.0000	180.0000	205.0000	
2052 00 090 05 Total	108.4789	180.0000	180.0000	205.0000	
2052 00 090 Total	123.3901	200.0000	202.0000	227.0000	
2052 00 Total	123.3901	200.0000	202.0000	227.0000	
2052 Total	123.3901	200.0000	202.0000	227.0000	
2070 <i>Other Administrative Services</i>					
2070 00					
2070 00 115 Guest Houses, Government Hostels etc.					
2070 00 115 05 Establishment					
2070 00 115 05 48 Tripura Bhavan - Guwahati					
2070 00 115 05 48 12 Electricity Charges	9.8090	15.0000	18.0000	18.0000	
2070 00 115 05 48 Total	9.8090	15.0000	18.0000	18.0000	
2070 00 115 05 49 Tripura Bhavan - New Delhi					
2070 00 115 05 49 12 Electricity Charges	32.0859	75.0000	70.0000	70.0000	
2070 00 115 05 49 Total	32.0859	75.0000	70.0000	70.0000	
2070 00 115 05 50 Tripura Bhavan - Kolkata					
2070 00 115 05 50 12 Electricity Charges	24.3296	60.0000	60.0000	60.0000	
2070 00 115 05 50 Total	24.3296	60.0000	60.0000	60.0000	
2070 00 115 05 Total	66.2245	150.0000	148.0000	148.0000	
2070 00 115 Total	66.2245	150.0000	148.0000	148.0000	
2070 00 Total	66.2245	150.0000	148.0000	148.0000	
2070 Total	66.2245	150.0000	148.0000	148.0000	
Electricity Charges	Total	189.6146	350.0000	350.0000	375.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	189.6146	350.0000	350.0000	375.0000
	Revenue	189.6146	350.0000	350.0000	375.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4059 <i>Capital Outlay on Public Works</i>
4059 60 Other Buildings
4059 60 051 Construction

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
4059 60 051 05 Establishment					
4059 60 051 05 50 Tripura Bhavan - Kolkata					
4059 60 051 05 50 53 Major works	0.0000	0.0000	70.0000	50.0000	
4059 60 051 05 50 Total	0.0000	0.0000	70.0000	50.0000	
4059 60 051 05 Total	0.0000	0.0000	70.0000	50.0000	
4059 60 051 Total	0.0000	0.0000	70.0000	50.0000	
4059 60 Total	0.0000	0.0000	70.0000	50.0000	
4059 Total	0.0000	0.0000	70.0000	50.0000	
Major Works	Total	0.0000	0.0000	70.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	70.0000	50.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	70.0000	50.0000

Minor Works

2052 Secretariat-General Services					
2052 00					
2052 00 090 Secretariat					
2052 00 090 05 Establishment					
2052 00 090 05 08 Civil Secretariat					
2052 00 090 05 08 27 Minor Works	0.0000	0.0000	18.3000	50.0000	
2052 00 090 05 08 Total	0.0000	0.0000	18.3000	50.0000	
2052 00 090 05 Total	0.0000	0.0000	18.3000	50.0000	
2052 00 090 Total	0.0000	0.0000	18.3000	50.0000	
2052 00 Total	0.0000	0.0000	18.3000	50.0000	
2052 Total	0.0000	0.0000	18.3000	50.0000	
Minor Works	Total	0.0000	0.0000	18.3000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	18.3000	50.0000
	Revenue	0.0000	0.0000	18.3000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Machinery & Equipment

4059 Capital Outlay on Public Works				
4059 80 General				
4059 80 052 Machinery and Equipment				
4059 80 052 98 Administration				
4059 80 052 98 03 G.A. (S.A)				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 80 052 98 03 52 Machinery and Equipment	0.0000	0.0000	14.0000	1.0000	
4059 80 052 98 03 Total	0.0000	0.0000	14.0000	1.0000	
4059 80 052 98 Total	0.0000	0.0000	14.0000	1.0000	
4059 80 052 Total	0.0000	0.0000	14.0000	1.0000	
4059 80 Total	0.0000	0.0000	14.0000	1.0000	
4059 Total	0.0000	0.0000	14.0000	1.0000	
Machinery & Equipment	Total	0.0000	0.0000	14.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	14.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	14.0000	1.0000
<u>Supplies & Materials</u>					
<i>2052 Secretariat-General Services</i>					
2052 00					
2052 00 090 Secretariat					
2052 00 090 05 Establishment					
2052 00 090 05 08 Civil Secretariat					
2052 00 090 05 08 21	Supplies and Materials	28.0589	0.0000	23.2200	0.0000
2052 00 090 05 08	Total	28.0589	0.0000	23.2200	0.0000
2052 00 090 05	Total	28.0589	0.0000	23.2200	0.0000
2052 00 090	Total	28.0589	0.0000	23.2200	0.0000
2052 00	Total	28.0589	0.0000	23.2200	0.0000
2052	Total	28.0589	0.0000	23.2200	0.0000
<i>2070 Other Administrative Services</i>					
2070 00					
2070 00 115 Guest Houses, Government Hostels etc.					
2070 00 115 05 Establishment					
2070 00 115 05 48 Tripura Bhavan - Guwahati					
2070 00 115 05 48 21	Supplies and Materials	0.0000	0.0000	0.4300	0.0000
2070 00 115 05 48	Total	0.0000	0.0000	0.4300	0.0000
2070 00 115 05 49 Tripura Bhavan - New Delhi					
2070 00 115 05 49 21	Supplies and Materials	4.9021	0.0000	1.5300	0.0000
2070 00 115 05 49	Total	4.9021	0.0000	1.5300	0.0000
2070 00 115 05	Total	4.9021	0.0000	1.9600	0.0000
2070 00 115	Total	4.9021	0.0000	1.9600	0.0000
2070 00	Total	4.9021	0.0000	1.9600	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	
2070 Total	4.9021	0.0000	1.9600	0.0000	
Supplies & Materials	Total	32.9609	0.0000	25.1800	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	32.9609	0.0000	25.1800	0.0000
	Revenue	32.9609	0.0000	25.1800	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Others					
2013 <i>Council of Ministers</i>					
2013 00					
2013 00 108 Tour Expenses					
2013 00 108 01 Emoluments and Allowances					
2013 00 108 01 04 Ministers					
2013 00 108 01 04 11 Travel Expenses	6.2258	20.0000	20.0000	20.0000	
2013 00 108 01 04 Total	6.2258	20.0000	20.0000	20.0000	
2013 00 108 01 Total	6.2258	20.0000	20.0000	20.0000	
2013 00 108 Total	6.2258	20.0000	20.0000	20.0000	
2013 00 Total	6.2258	20.0000	20.0000	20.0000	
2013 Total	6.2258	20.0000	20.0000	20.0000	
2052 <i>Secretariat-General Services</i>					
2052 00					
2052 00 090 Secretariat					
2052 00 090 01 Emoluments and Allowances					
2052 00 090 01 04 Ministers					
2052 00 090 01 04 13 Office Expenses	2.9934	10.0000	6.6500	10.0000	
2052 00 090 01 04 18 Cost of fuel etc and maintenance cost of vehicles	6.9399	10.0000	2.0000	10.0000	
2052 00 090 01 04 Total	9.9333	20.0000	8.6500	20.0000	
2052 00 090 01 Total	9.9333	20.0000	8.6500	20.0000	
2052 00 090 05 Establishment					
2052 00 090 05 08 Civil Secretariat					
2052 00 090 05 08 03 Overtime Allowance	0.3353	1.0000	1.0000	1.0000	
2052 00 090 05 08 11 Travel Expenses	18.3555	50.0000	30.0000	40.0000	
2052 00 090 05 08 13 Office Expenses	196.1459	200.0000	247.0000	220.0000	
2052 00 090 05 08 18 Cost of fuel etc and maintenance cost of vehicles	69.8410	60.0000	159.0000	70.0000	
2052 00 090 05 08 19 Hiring charges of private vehicles	25.4936	40.0000	60.0000	45.0000	
2052 00 090 05 08 20 Other Administrative Expenses	0.7390	0.0000	0.0000	0.0000	
2052 00 090 05 08 27 Minor Works	16.6127	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
2052 00 090 05 08 Total	327.5231	351.0000	497.0000	376.0000
2052 00 090 05 09 CMs Secretariat				
2052 00 090 05 09 13 Office Expenses	17.9992	40.0000	14.3500	30.0000
2052 00 090 05 09 19 Hiring charges of private vehicles	6.7548	10.0000	10.0000	10.0000
2052 00 090 05 09 Total	24.7541	50.0000	24.3500	40.0000
2052 00 090 05 Total	352.2771	401.0000	521.3500	416.0000
2052 00 090 Total	362.2104	421.0000	530.0000	436.0000
2052 00 Total	362.2104	421.0000	530.0000	436.0000
2052 Total	362.2104	421.0000	530.0000	436.0000
2070 <i>Other Administrative Services</i>				
2070 00				
2070 00 115 Guest Houses, Government Hostels etc.				
2070 00 115 05 Establishment				
2070 00 115 05 48 Tripura Bhavan - Guwahati				
2070 00 115 05 48 11 Travel Expenses	0.3254	1.0000	1.0000	1.0000
2070 00 115 05 48 13 Office Expenses	6.5128	10.0000	10.0000	10.0000
2070 00 115 05 48 18 Cost of fuel etc and maintenance cost of vehicles	1.9042	4.0000	4.0000	4.0000
2070 00 115 05 48 19 Hiring charges of private vehicles	1.7567	3.0000	3.0000	3.0000
2070 00 115 05 48 27 Minor Works	0.5385	2.0000	19.0000	2.0000
2070 00 115 05 48 Total	11.0376	20.0000	37.0000	20.0000
2070 00 115 05 49 Tripura Bhavan - New Delhi				
2070 00 115 05 49 11 Travel Expenses	2.9735	2.0000	5.0000	2.0000
2070 00 115 05 49 13 Office Expenses	37.2525	40.0000	40.0000	31.0000
2070 00 115 05 49 18 Cost of fuel etc and maintenance cost of vehicles	16.2716	30.0000	35.0000	30.0000
2070 00 115 05 49 19 Hiring charges of private vehicles	1.1872	10.0000	25.0000	10.0000
2070 00 115 05 49 27 Minor Works	1.8871	5.0000	11.0000	10.0000
2070 00 115 05 49 Total	59.5719	87.0000	116.0000	83.0000
2070 00 115 05 50 Tripura Bhavan - Kolkata				
2070 00 115 05 50 11 Travel Expenses	1.3432	4.0000	2.0000	2.0000
2070 00 115 05 50 13 Office Expenses	55.2562	83.0000	60.0000	60.0000
2070 00 115 05 50 14 Rents, Rates and Taxes	0.0000	10.0000	9.0000	10.0000
2070 00 115 05 50 18 Cost of fuel etc and maintenance cost of vehicles	13.7902	18.0000	18.0000	18.0000
2070 00 115 05 50 19 Hiring charges of private vehicles	0.8314	0.0000	0.0000	0.0000
2070 00 115 05 50 24 P.O.L.	2.1800	0.0000	0.0000	0.0000
2070 00 115 05 50 27 Minor Works	0.0000	11.0000	27.0000	15.0000
2070 00 115 05 50 28 Professional Services	0.0000	1.0000	0.5000	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
2070 00 115 05 50 Total	73.4010	127.0000	116.5000	106.0000
2070 00 115 05 Total	144.0104	234.0000	269.5000	209.0000
2070 00 115 Total	144.0104	234.0000	269.5000	209.0000
2070 00 Total	144.0104	234.0000	269.5000	209.0000
2070 Total	144.0104	234.0000	269.5000	209.0000
4070 <i>Capital Outlay on Other Administrative Services</i>				
4070 00				
4070 00 800 Other expenditure				
4070 00 800 05 Establishment				
4070 00 800 05 08 Civil Secretariat				
4070 00 800 05 08 52 Machinery and Equipment	1.9364	5.0000	5.0000	5.0000
4070 00 800 05 08 Total	1.9364	5.0000	5.0000	5.0000
4070 00 800 05 Total	1.9364	5.0000	5.0000	5.0000
4070 00 800 Total	1.9364	5.0000	5.0000	5.0000
4070 00 Total	1.9364	5.0000	5.0000	5.0000
4070 Total	1.9364	5.0000	5.0000	5.0000
Others				
Total	514.3831	680.0000	824.5000	670.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	514.3831	680.0000	824.5000	670.0000
Revenue	512.4467	675.0000	819.5000	665.0000
Capital	1.9364	5.0000	5.0000	5.0000

Salaries2013 *Council of Ministers*

2013 00

2013 00 101 Salary of Ministers and Deputy Ministers

2013 00 101 01 Emoluments and Allowances

2013 00 101 01 04 Ministers

2013 00 101 01 04 01 Salaries 47.6559 100.0000 98.0000 100.0000

2013 00 101 01 04 **Total** 47.6559 100.0000 98.0000 100.00002013 00 101 01 **Total** 47.6559 100.0000 98.0000 100.00002013 00 101 **Total** 47.6559 100.0000 98.0000 100.00002013 00 **Total** 47.6559 100.0000 98.0000 100.00002013 **Total** 47.6559 100.0000 98.0000 100.00002052 *Secretariat-General Services*

2052 00

2052 00 090 Secretariat

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 Establishment					
2052 00 090 05 08 Civil Secretariat					
2052 00 090 05 08 01 Salaries	4996.9354	6446.0000	6641.0000	7321.0000	
2052 00 090 05 08 Total	4996.9354	6446.0000	6641.0000	7321.0000	
2052 00 090 05 Total	4996.9354	6446.0000	6641.0000	7321.0000	
2052 00 090 Total	4996.9354	6446.0000	6641.0000	7321.0000	
2052 00 Total	4996.9354	6446.0000	6641.0000	7321.0000	
2052 Total	4996.9354	6446.0000	6641.0000	7321.0000	
2070 Other Administrative Services					
2070 00					
2070 00 115 Guest Houses, Government Hostels etc.					
2070 00 115 05 Establishment					
2070 00 115 05 48 Tripura Bhavan - Guwahati					
2070 00 115 05 48 01 Salaries	89.4537	130.0000	130.0000	143.0000	
2070 00 115 05 48 Total	89.4537	130.0000	130.0000	143.0000	
2070 00 115 05 49 Tripura Bhavan - New Delhi					
2070 00 115 05 49 01 Salaries	162.0171	280.0000	250.0000	275.0000	
2070 00 115 05 49 Total	162.0171	280.0000	250.0000	275.0000	
2070 00 115 05 50 Tripura Bhavan - Kolkata					
2070 00 115 05 50 01 Salaries	197.2483	300.0000	250.0000	275.0000	
2070 00 115 05 50 Total	197.2483	300.0000	250.0000	275.0000	
2070 00 115 05 Total	448.7191	710.0000	630.0000	693.0000	
2070 00 115 Total	448.7191	710.0000	630.0000	693.0000	
2070 00 Total	448.7191	710.0000	630.0000	693.0000	
2070 Total	448.7191	710.0000	630.0000	693.0000	
Salaries	Total	5493.3105	7256.0000	7369.0000	8114.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5493.3105	7256.0000	7369.0000	8114.0000
	Revenue	5493.3105	7256.0000	7369.0000	8114.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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 0.0000 0.0000 0.0000 5.0000

2013 00 105 05 09 Total 0.0000 0.0000 0.0000 5.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2013 00 105 05 Total	0.0000	0.0000	0.0000	5.0000
2013 00 105 Total	0.0000	0.0000	0.0000	5.0000
2013 00 Total	0.0000	0.0000	0.0000	5.0000
2013 Total	0.0000	0.0000	0.0000	5.0000
CMs Discretionary Grant				
Total	0.0000	0.0000	0.0000	5.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	5.0000
Revenue	0.0000	0.0000	0.0000	5.0000
Capital	0.0000	0.0000	0.0000	0.0000

Welfare Activities

2052 Secretariat-General Services

2052 00

2052 00 092 Other Offices

2052 00 092 99 Others

2052 00 092 99 55 Welfare Activities

2052 00 092 99 55 31 Grants-in-Aid 3.0000 6.0000 10.0000 10.0000

2052 00 092 99 55 **Total** 3.0000 6.0000 10.0000 10.00002052 00 092 99 **Total** 3.0000 6.0000 10.0000 10.00002052 00 092 **Total** 3.0000 6.0000 10.0000 10.00002052 00 **Total** 3.0000 6.0000 10.0000 10.00002052 **Total** 3.0000 6.0000 10.0000 10.0000**Welfare Activities** **Total** 3.0000 6.0000 10.0000 10.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 3.0000 6.0000 10.0000 10.0000

Revenue 3.0000 6.0000 10.0000 10.0000

Capital 0.0000 0.0000 0.0000 0.0000

Professional Services

2052 Secretariat-General Services

2052 00

2052 00 090 Secretariat

2052 00 090 05 Establishment

2052 00 090 05 08 Civil Secretariat

2052 00 090 05 08 28 Professional Services 9.1484 10.0000 8.0000 10.0000

2052 00 090 05 08 **Total** 9.1484 10.0000 8.0000 10.00002052 00 090 05 **Total** 9.1484 10.0000 8.0000 10.00002052 00 090 **Total** 9.1484 10.0000 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	
2052 00 Total	9.1484	10.0000	8.0000	10.0000	
2052 Total	9.1484	10.0000	8.0000	10.0000	
Professional Services	Total	9.1484	10.0000	8.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9.1484	10.0000	8.0000	10.0000
	Revenue	9.1484	10.0000	8.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Procurement of Vehicle					
<i>2052 Secretariat-General Services</i>					
2052 00					
2052 00 090 Secretariat					
2052 00 090 05 Establishment					
2052 00 090 05 08 Civil Secretariat					
2052 00 090 05 08 17 Purchase of Vehicle					
		0.0000	0.0000	92.5100	0.0000
2052 00 090 05 08	Total	0.0000	0.0000	92.5100	0.0000
2052 00 090 05	Total	0.0000	0.0000	92.5100	0.0000
2052 00 090	Total	0.0000	0.0000	92.5100	0.0000
2052 00	Total	0.0000	0.0000	92.5100	0.0000
2052	Total	0.0000	0.0000	92.5100	0.0000
<i>2070 Other Administrative Services</i>					
2070 00					
2070 00 115 Guest Houses, Government Hostels etc.					
2070 00 115 05 Establishment					
2070 00 115 05 48 Tripura Bhavan - Guwahati					
2070 00 115 05 48 17 Purchase of Vehicle					
		0.0000	0.0000	14.5000	0.0000
2070 00 115 05 48	Total	0.0000	0.0000	14.5000	0.0000
2070 00 115 05 49 Tripura Bhavan - New Delhi					
2070 00 115 05 49 17 Purchase of Vehicle					
		13.5284	0.0000	19.9900	0.0000
2070 00 115 05 49	Total	13.5284	0.0000	19.9900	0.0000
2070 00 115 05	Total	13.5284	0.0000	34.4900	0.0000
2070 00 115	Total	13.5284	0.0000	34.4900	0.0000
2070 00	Total	13.5284	0.0000	34.4900	0.0000
2070	Total	13.5284	0.0000	34.4900	0.0000
<i>4070 Capital Outlay on Other Administrative Services</i>					
4070 00					
4070 00 800 Other expenditure					
4070 00 800 05 Establishment					
4070 00 800 05 08 Civil Secretariat					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 08 51 Motor Vehicles	0.0000	0.0000	0.0000	50.0000	
4070 00 800 05 08 Total	0.0000	0.0000	0.0000	50.0000	
4070 00 800 05 Total	0.0000	0.0000	0.0000	50.0000	
4070 00 800 Total	0.0000	0.0000	0.0000	50.0000	
4070 00 Total	0.0000	0.0000	0.0000	50.0000	
4070 Total	0.0000	0.0000	0.0000	50.0000	
Procurement of Vehicle	Total	13.5284	0.0000	127.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	13.5284	0.0000	127.0000	50.0000
	Revenue	13.5284	0.0000	127.0000	0.0000
	Capital	0.0000	0.0000	0.0000	50.0000

Medical Re-imburement

2052 Secretariat-General Services

2052 00

2052 00 090 Secretariat

2052 00 090 05 Establishment

2052 00 090 05 08 Civil Secretariat

2052 00 090 05 08 07 Medical Reimbursement	27.7563	50.0000	37.0000	33.0000
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2052 00 090 05 08 Total	27.7563	50.0000	37.0000	33.0000
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2052 00 090 05 Total	27.7563	50.0000	37.0000	33.0000
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2052 00 090 Total	27.7563	50.0000	37.0000	33.0000
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2052 00 Total	27.7563	50.0000	37.0000	33.0000
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2052 Total	27.7563	50.0000	37.0000	33.0000
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2070 Other Administrative Services

2070 00

2070 00 115 Guest Houses, Government Hostels etc.

2070 00 115 05 Establishment

2070 00 115 05 49 Tripura Bhavan - New Delhi

2070 00 115 05 49 07 Medical Reimbursement	0.1948	0.0000	2.0000	2.0000
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2070 00 115 05 49 Total	0.1948	0.0000	2.0000	2.0000
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2070 00 115 05 50 Tripura Bhavan - Kolkata

2070 00 115 05 50 07 Medical Reimbursement	0.3469	5.0000	5.0000	5.0000
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2070 00 115 05 50 Total	0.3469	5.0000	5.0000	5.0000
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2070 00 115 05 Total	0.5416	5.0000	7.0000	7.0000
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2070 00 115 Total	0.5416	5.0000	7.0000	7.0000
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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	
2070 00 Total	0.5416	5.0000	7.0000	7.0000	
2070 Total	0.5416	5.0000	7.0000	7.0000	
Medical Re-imbursement	Total	28.2980	55.0000	44.0000	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	28.2980	55.0000	44.0000	40.0000
	Revenue	28.2980	55.0000	44.0000	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Other Capital Expenditure</u>					
4070 Capital Outlay on Other Administrative Services					
4070 00					
4070 00 800 Other expenditure					
4070 00 800 05 Establishment					
4070 00 800 05 50 Tripura Bhavan - Kolkata					
	4070 00 800 05 50 60 Other Capital Expenditure	0.0000	0.0000	67.2200	1.0000
	4070 00 800 05 50 Total	0.0000	0.0000	67.2200	1.0000
	4070 00 800 05 Total	0.0000	0.0000	67.2200	1.0000
	4070 00 800 Total	0.0000	0.0000	67.2200	1.0000
	4070 00 Total	0.0000	0.0000	67.2200	1.0000
	4070 Total	0.0000	0.0000	67.2200	1.0000
Other Capital Expenditure	Total	0.0000	0.0000	67.2200	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	67.2200	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	67.2200	1.0000
<u>Outsourcing of Services</u>					
2052 Secretariat-General Services					
2052 00					
2052 00 090 Secretariat					
2052 00 090 05 Establishment					
2052 00 090 05 08 Civil Secretariat					
	2052 00 090 05 08 29 Outsourcing of Services	0.0000	0.0000	21.5000	58.0000
	2052 00 090 05 08 Total	0.0000	0.0000	21.5000	58.0000
	2052 00 090 05 Total	0.0000	0.0000	21.5000	58.0000
	2052 00 090 98 Administration				
	2052 00 090 98 03 G.A. (S.A)				
	2052 00 090 98 03 29 Outsourcing of Services	0.7133	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	
2052 00 090 98 03 Total	0.7133	0.0000	0.0000	0.0000	
2052 00 090 98 Total	0.7133	0.0000	0.0000	0.0000	
2052 00 090 Total	0.7133	0.0000	21.5000	58.0000	
2052 00 Total	0.7133	0.0000	21.5000	58.0000	
2052 Total	0.7133	0.0000	21.5000	58.0000	
2070 <i>Other Administrative Services</i>					
2070 00					
2070 00 115 Guest Houses, Government Hostels etc.					
2070 00 115 05 Establishment					
2070 00 115 05 48 Tripura Bhavan - Guwahati					
2070 00 115 05 48 29 Outsourcing of Services	0.0000	0.0000	3.5000	0.0000	
2070 00 115 05 48 Total	0.0000	0.0000	3.5000	0.0000	
2070 00 115 05 49 Tripura Bhavan - New Delhi					
2070 00 115 05 49 29 Outsourcing of Services	0.0000	0.0000	106.0000	110.0000	
2070 00 115 05 49 Total	0.0000	0.0000	106.0000	110.0000	
2070 00 115 05 50 Tripura Bhavan - Kolkata					
2070 00 115 05 50 29 Outsourcing of Services	3.4657	0.0000	0.0000	0.0000	
2070 00 115 05 50 Total	3.4657	0.0000	0.0000	0.0000	
2070 00 115 05 Total	3.4657	0.0000	109.5000	110.0000	
2070 00 115 Total	3.4657	0.0000	109.5000	110.0000	
2070 00 Total	3.4657	0.0000	109.5000	110.0000	
2070 Total	3.4657	0.0000	109.5000	110.0000	
Outsourcing of Services	Total	4.1790	0.0000	131.0000	168.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.1790	0.0000	131.0000	168.0000
	Revenue	4.1790	0.0000	131.0000	168.0000
	Capital	0.0000	0.0000	0.0000	0.0000

SPARROW2052 *Secretariat-General Services*

2052 00

2052 00 090 Secretariat

2052 00 090 05 Establishment

2052 00 090 05 08 Civil Secretariat

2052 00 090 05 08 30 Other Contractual Services	0.0000	0.0000	0.0000	50.0000
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2052 00 090 05 08 Total	0.0000	0.0000	0.0000	50.0000
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2052 00 090 05 Total	0.0000	0.0000	0.0000	50.0000
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2052 00 090 Total	0.0000	0.0000	0.0000	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
2052 00 Total	0.0000	0.0000	0.0000	50.0000
2052 Total	0.0000	0.0000	0.0000	50.0000
SPARROW				
Total	0.0000	0.0000	0.0000	50.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	50.0000
Revenue	0.0000	0.0000	0.0000	50.0000
Capital	0.0000	0.0000	0.0000	0.0000

Land Acquisition for Tripura Bhawan

4059 Capital Outlay on Public Works

4059 80 General

4059 80 201 Acquisition of Land

4059 80 201 98 Administration

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

4059 80 201 98 03 57 Grants for Creation of Capital Assets	0.0000	0.0000	48.9200	0.0000
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4059 80 201 98 03 58 Purchase / Acquisition of Land	0.0000	0.0000	440.2800	60.0000
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4059 80 201 98 03 Total	0.0000	0.0000	489.2000	60.0000
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4059 80 201 98 Total	0.0000	0.0000	489.2000	60.0000
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4059 80 201 Total	0.0000	0.0000	489.2000	60.0000
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4059 80 Total	0.0000	0.0000	489.2000	60.0000
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4059 Total	0.0000	0.0000	489.2000	60.0000
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Land Acquisition for Tripura Bhawan

Total	0.0000	0.0000	489.2000	60.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	0.0000	0.0000	489.2000	60.0000
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Revenue	0.0000	0.0000	0.0000	0.0000
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Capital	0.0000	0.0000	489.2000	60.0000
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Procurement of Capital Assets

4059 Capital Outlay on Public Works

4059 80 General

4059 80 052 Machinery and Equipment

4059 80 052 05 Establishment

4059 80 052 05 08 Civil Secretariat

4059 80 052 05 08 59 Procurement	0.0000	0.0000	0.0000	50.0000
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4059 80 052 05 08 Total	0.0000	0.0000	0.0000	50.0000
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4059 80 052 05 Total	0.0000	0.0000	0.0000	50.0000
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4059 80 052 Total	0.0000	0.0000	0.0000	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
4059 80	Total	0.0000	0.0000	0.0000	50.0000
4059	Total	0.0000	0.0000	0.0000	50.0000
Procurement of Capital Assets	Total	0.0000	0.0000	0.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	50.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	50.0000
Grand Total:- Demand:-3		6480.7131	8557.0000	9634.4000	9792.0000
GENERAL ADMINISTRATION (S.A.) - (3)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6480.7131	8557.0000	9634.4000	9792.0000
	Revenue	6478.7767	8552.0000	8988.9800	9575.0000
	Capital	1.9364	5.0000	645.4200	217.0000
Total Recovery:- Demand:-3		0.0250	0.0000	0.0000	0.0000
GENERAL ADMINISTRATION (S.A.) - (3)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0250	0.0000	0.0000	0.0000
	Revenue	0.0250	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-3		6480.6881	8557.0000	9634.4000	9792.0000
GENERAL ADMINISTRATION (S.A.) - (3)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6480.6881	8557.0000	9634.4000	9792.0000
	Revenue	6478.7517	8552.0000	8988.9800	9575.0000
	Capital	1.9364	5.0000	645.4200	217.0000

Election

Demand No : 4

Volume : 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

2015 Elections

2015 00

2015 00 102 Electoral Officers

2015 00 102 05 Establishment

2015 00 102 05 80 Election Establishment

2015 00 102 05 80 02 Wages	0.6576	0.8000	0.8000	0.8800
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2015 00 102 05 80 Total	0.6576	0.8000	0.8000	0.8800
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2015 00 102 05 Total	0.6576	0.8000	0.8000	0.8800
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2015 00 102 Total	0.6576	0.8000	0.8000	0.8800
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2015 00 Total	0.6576	0.8000	0.8000	0.8800
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2015 Total	0.6576	0.8000	0.8000	0.8800
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Wages	Total	0.6576	0.8000	0.8000	0.8800
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	0.6576	0.8000	0.8000	0.8800
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Revenue	0.6576	0.8000	0.8000	0.8800
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Capital	0.0000	0.0000	0.0000	0.0000
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Electricity Charges

2015 Elections

2015 00

2015 00 102 Electoral Officers

2015 00 102 05 Establishment

2015 00 102 05 80 Election Establishment

2015 00 102 05 80 12 Electricity Charges	3.0000	3.0000	3.8000	5.0000
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2015 00 102 05 80 Total	3.0000	3.0000	3.8000	5.0000
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2015 00 102 05 Total	3.0000	3.0000	3.8000	5.0000
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2015 00 102 Total	3.0000	3.0000	3.8000	5.0000
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2015 00 Total	3.0000	3.0000	3.8000	5.0000
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2015 Total	3.0000	3.0000	3.8000	5.0000
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Electricity Charges	Total	3.0000	3.0000	3.8000	5.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	3.0000	3.0000	3.8000	5.0000
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Revenue	3.0000	3.0000	3.8000	5.0000
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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 99 Others					
4059 60 051 99 13 Election					
4059 60 051 99 13 53 Major works	160.3615	120.0000	124.7000	300.0000	
4059 60 051 99 13 Total	160.3615	120.0000	124.7000	300.0000	
4059 60 051 99 Total	160.3615	120.0000	124.7000	300.0000	
4059 60 051 Total	160.3615	120.0000	124.7000	300.0000	
4059 60 Total	160.3615	120.0000	124.7000	300.0000	
4059 Total	160.3615	120.0000	124.7000	300.0000	
Major Works	Total	160.3615	120.0000	124.7000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	160.3615	120.0000	124.7000	300.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	160.3615	120.0000	124.7000	300.0000

Minor Works

2015 Elections

2015 00

2015 00 102 Electoral Officers

2015 00 102 05 Establishment

2015 00 102 05 80 Election Establishment

2015 00 102 05 80 27 Minor Works	0.0000	5.0000	5.0000	10.0000
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2015 00 102 05 80 Total	0.0000	5.0000	5.0000	10.0000
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2015 00 102 05 Total	0.0000	5.0000	5.0000	10.0000
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2015 00 102 Total	0.0000	5.0000	5.0000	10.0000
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2015 00 Total	0.0000	5.0000	5.0000	10.0000
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2015 Total	0.0000	5.0000	5.0000	10.0000
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Minor Works	Total	0.0000	5.0000	5.0000	10.0000
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	Charged	0.0000	0.0000	0.0000	0.0000
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	Voted	0.0000	5.0000	5.0000	10.0000
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	Revenue	0.0000	5.0000	5.0000	10.0000
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	Capital	0.0000	0.0000	0.0000	0.0000
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Election

2015 Elections

2015 00

2015 00 105 Charges for conduct of elections to Parliament

2015 00 105 99 Others

2015 00 105 99 13 Election

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2015 00 105 99 13 11 Travel Expenses	0.0000	1.0000	0.0000	1.0000	
2015 00 105 99 13 13 Office Expenses	0.0000	15.0000	15.0000	10.0000	
2015 00 105 99 13 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	1.0000	0.0000	1.0000	
2015 00 105 99 13 19 Hiring charges of private vehicles	0.0000	150.0000	50.0000	10.0000	
2015 00 105 99 13 20 Other Administrative Expenses	397.1415	100.0000	85.5000	150.0000	
2015 00 105 99 13 21 Supplies and Materials	0.0000	5.0000	5.0000	5.0000	
2015 00 105 99 13 30 Other Contractual Services	0.0000	1.0000	0.0000	1.0000	
2015 00 105 99 13 Total	397.1415	273.0000	155.5000	178.0000	
2015 00 105 99 Total	397.1415	273.0000	155.5000	178.0000	
2015 00 105 Total	397.1415	273.0000	155.5000	178.0000	
2015 00 106 Charges for conduct of elections to State/Union Territory Legislature					
2015 00 106 99 Others					
2015 00 106 99 13 Election					
2015 00 106 99 13 11 Travel Expenses	0.0000	1.0000	0.0000	10.0000	
2015 00 106 99 13 13 Office Expenses	5.0000	19.0000	19.0000	300.0000	
2015 00 106 99 13 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	18.0000	9.0000	500.0000	
2015 00 106 99 13 19 Hiring charges of private vehicles	26.3717	5.0000	2.5000	500.0000	
2015 00 106 99 13 20 Other Administrative Expenses	0.0000	100.0000	100.0000	512.0000	
2015 00 106 99 13 21 Supplies and Materials	0.0000	11.0000	11.0000	500.0000	
2015 00 106 99 13 Total	31.3717	154.0000	141.5000	2322.0000	
2015 00 106 99 Total	31.3717	154.0000	141.5000	2322.0000	
2015 00 106 Total	31.3717	154.0000	141.5000	2322.0000	
2015 00 Total	428.5131	427.0000	297.0000	2500.0000	
2015 Total	428.5131	427.0000	297.0000	2500.0000	
Election	Total	428.5131	427.0000	297.0000	2500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	428.5131	427.0000	297.0000	2500.0000
	Revenue	428.5131	427.0000	297.0000	2500.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2015 Elections

2015 00

2015 00 102 Electoral Officers

2015 00 102 05 Establishment

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2015 00 102 05 80 Election Establishment					
2015 00 102 05 80 11 Travel Expenses	1.1802	1.8000	1.4100	2.0000	
2015 00 102 05 80 13 Office Expenses	1.5936	2.0000	1.8800	5.0000	
2015 00 102 05 80 18 Cost of fuel etc and maintenance cost of vehicles	0.2950	0.3000	0.2450	1.0000	
2015 00 102 05 80 19 Hiring charges of private vehicles	1.0977	2.0000	1.6200	10.0000	
2015 00 102 05 80 28 Professional Services	0.1125	0.1000	0.1350	0.1000	
Total	4.2790	6.2000	5.2900	18.1000	
Total	4.2790	6.2000	5.2900	18.1000	
Total	4.2790	6.2000	5.2900	18.1000	
Total	4.2790	6.2000	5.2900	18.1000	
Total	4.2790	6.2000	5.2900	18.1000	
Others	Total	4.2790	6.2000	5.2900	18.1000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.2790	6.2000	5.2900	18.1000
	Revenue	4.2790	6.2000	5.2900	18.1000
	Capital	0.0000	0.0000	0.0000	0.0000
Salaries					
2015 Elections					
2015 00					
2015 00 102 Electoral Officers					
2015 00 102 05 Establishment					
2015 00 102 05 80 Election Establishment					
2015 00 102 05 80 01	Salaries	619.9457	897.2000	788.2000	867.1200
Total	Total	619.9457	897.2000	788.2000	867.1200
Total	Total	619.9457	897.2000	788.2000	867.1200
Total	Total	619.9457	897.2000	788.2000	867.1200
Total	Total	619.9457	897.2000	788.2000	867.1200
Total	Total	619.9457	897.2000	788.2000	867.1200
Salaries	Total	619.9457	897.2000	788.2000	867.1200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	619.9457	897.2000	788.2000	867.1200
	Revenue	619.9457	897.2000	788.2000	867.1200
	Capital	0.0000	0.0000	0.0000	0.0000

Voter Identity Card

2015 Elections

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2015 00					
2015 00 108 Issue of Photo Identity - Cards to Voters					
2015 00 108 99 Others					
2015 00 108 99 57 Photo Identity Card					
2015 00 108 99 57 21 Supplies and Materials	19.2959	75.0000	75.0000	100.0000	
2015 00 108 99 57 Total	19.2959	75.0000	75.0000	100.0000	
2015 00 108 99 Total	19.2959	75.0000	75.0000	100.0000	
2015 00 108 Total	19.2959	75.0000	75.0000	100.0000	
2015 00 Total	19.2959	75.0000	75.0000	100.0000	
2015 Total	19.2959	75.0000	75.0000	100.0000	
Voter Identity Card	Total	19.2959	75.0000	75.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	19.2959	75.0000	75.0000	100.0000
	Revenue	19.2959	75.0000	75.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Preparation & Printing of Electoral Rolls

2015 Elections

2015 00

2015 00 103 Preparation and Printing of Electoral rolls

2015 00 103 99 Others

2015 00 103 99 63 Revision of Electoral Rolls

2015 00 103 99 63 03 Overtime Allowance 2.3472 7.0000 7.0000 10.0000

2015 00 103 99 63 11 Travel Expenses 1.1145 3.0000 1.5000 10.0000

2015 00 103 99 63 13 Office Expenses 60.1374 50.0000 50.0000 50.0000

2015 00 103 99 63 18 Cost of fuel etc and maintenance cost of vehicles 4.7236 20.0000 20.0000 35.0000

2015 00 103 99 63 19 Hiring charges of private vehicles 19.8125 35.0000 35.0000 50.0000

2015 00 103 99 63 20 Other Administrative Expenses 117.7500 200.0000 226.5000 220.0000

2015 00 103 99 63 21 Supplies and Materials 50.1426 25.0000 50.0000 100.0000

2015 00 103 99 63 30 Other Contractual Services 8.9853 10.0000 10.0000 25.0000

2015 00 103 99 63 **Total** 265.0130 350.0000 400.0000 500.00002015 00 103 99 **Total** 265.0130 350.0000 400.0000 500.00002015 00 103 **Total** 265.0130 350.0000 400.0000 500.00002015 00 **Total** 265.0130 350.0000 400.0000 500.00002015 **Total** 265.0130 350.0000 400.0000 500.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
Preparation & Printing of Electoral Rolls	Total	265.0130	350.0000	400.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	265.0130	350.0000	400.0000	500.0000
	Revenue	265.0130	350.0000	400.0000	500.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbusement

2015 Elections

2015 00

2015 00 102 Electoral Officers

2015 00 102 05 Establishment

2015 00 102 05 80 Election Establishment

2015 00 102 05 80 07 Medical Reimbursement	2.0356	1.0000	2.1500	1.0000
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2015 00 102 05 80 Total	2.0356	1.0000	2.1500	1.0000
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2015 00 102 05 Total	2.0356	1.0000	2.1500	1.0000
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2015 00 102 Total	2.0356	1.0000	2.1500	1.0000
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2015 00 Total	2.0356	1.0000	2.1500	1.0000
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2015 Total	2.0356	1.0000	2.1500	1.0000
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Medical Re-imbusement	Total	2.0356	1.0000	2.1500	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.0356	1.0000	2.1500	1.0000
	Revenue	2.0356	1.0000	2.1500	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Maintenance of EVMs & VVPATs

2015 Elections

2015 00

2015 00 105 Charges for conduct of elections to Parliament

2015 00 105 98 Administration

2015 00 105 98 04 Election

2015 00 105 98 04 13 Office Expenses	0.0000	50.0000	50.0000	200.0000
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2015 00 105 98 04 Total	0.0000	50.0000	50.0000	200.0000
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2015 00 105 98 Total	0.0000	50.0000	50.0000	200.0000
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2015 00 105 Total	0.0000	50.0000	50.0000	200.0000
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2015 00 Total	0.0000	50.0000	50.0000	200.0000
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2015 Total	0.0000	50.0000	50.0000	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	
Maintenance of EVMs & VVPATs	Total	0.0000	50.0000	50.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	50.0000	50.0000	200.0000
	Revenue	0.0000	50.0000	50.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-4		1503.1014	1935.2000	1751.9400	4502.1000
ELECTION - (4)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1503.1014	1935.2000	1751.9400	4502.1000
	Revenue	1342.7399	1815.2000	1627.2400	4202.1000
	Capital	160.3615	120.0000	124.7000	300.0000
Total Recovery:- Demand:-4		0.1695	0.0000	0.0000	0.0000
ELECTION - (4)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.1695	0.0000	0.0000	0.0000
	Revenue	0.1695	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-4		1502.9320	1935.2000	1751.9400	4502.1000
ELECTION - (4)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1502.9320	1935.2000	1751.9400	4502.1000
	Revenue	1342.5704	1815.2000	1627.2400	4202.1000
	Capital	160.3615	120.0000	124.7000	300.0000

Law

Demand No : 5

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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Wages				
2014 Administration of Justice				
2014 00				
2014 00 105 Civil and Session Courts				
2014 00 105 22 Judicial				
2014 00 105 22 05 Judicial Administration				
2014 00 105 22 05 02 Wages	4.0696	5.3000	11.0000	16.0000
2014 00 105 22 05 Total	4.0696	5.3000	11.0000	16.0000
2014 00 105 22 Total	4.0696	5.3000	11.0000	16.0000
2014 00 105 Total	4.0696	5.3000	11.0000	16.0000
2014 00 108 Criminal Courts				
2014 00 108 22 Judicial				
2014 00 108 22 05 Judicial Administration				
2014 00 108 22 05 02 Wages	5.0088	6.5000	10.0000	12.0000
2014 00 108 22 05 Total	5.0088	6.5000	10.0000	12.0000
2014 00 108 22 Total	5.0088	6.5000	10.0000	12.0000
2014 00 108 Total	5.0088	6.5000	10.0000	12.0000
2014 00 114 Legal Advisers and Counsels				
2014 00 114 22 Judicial				
2014 00 114 22 03 Legal Remembrancer				
2014 00 114 22 03 02 Wages	6.9468	9.0000	10.0000	11.0000
2014 00 114 22 03 Total	6.9468	9.0000	10.0000	11.0000
2014 00 114 22 11 Tripura Human Rights Commission				
2014 00 114 22 11 02 Wages	2.8780	3.5000	3.5000	3.0000
2014 00 114 22 11 Total	2.8780	3.5000	3.5000	3.0000
2014 00 114 22 Total	9.8248	12.5000	13.5000	14.0000
2014 00 114 Total	9.8248	12.5000	13.5000	14.0000
2014 00 117 Family Courts				
2014 00 117 22 Judicial				
2014 00 117 22 07 Family Court				
2014 00 117 22 07 02 Wages	1.9678	2.7000	3.5000	4.0000
2014 00 117 22 07 Total	1.9678	2.7000	3.5000	4.0000
2014 00 117 22 Total	1.9678	2.7000	3.5000	4.0000
2014 00 117 Total	1.9678	2.7000	3.5000	4.0000
2014 00 Total	20.8711	27.0000	38.0000	46.0000
2014 Total	20.8711	27.0000	38.0000	46.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
Wages	Total	20.8711	27.0000	38.0000	46.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	20.8711	27.0000	38.0000	46.0000
	Revenue	20.8711	27.0000	38.0000	46.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>					
2014 Administration of Justice					
2014 00					
2014 00 105 Civil and Session Courts					
2014 00 105 22 Judicial					
2014 00 105 22 05 Judicial Administration					
2014 00 105 22 05 12 Electricity Charges					
		56.2964	62.0000	70.1000	74.5000
Total					
		56.2964	62.0000	70.1000	74.5000
Total					
		56.2964	62.0000	70.1000	74.5000
Total					
		56.2964	62.0000	70.1000	74.5000
2014 00 114 Legal Advisers and Counsels					
2014 00 114 22 Judicial					
2014 00 114 22 03 Legal Remembrancer					
2014 00 114 22 03 12 Electricity Charges					
		0.3759	1.2000	1.0000	1.0000
Total					
		0.3759	1.2000	1.0000	1.0000
2014 00 114 22 08 Tripura State Legal Services Authority					
2014 00 114 22 08 12 Electricity Charges					
		0.2411	1.0000	0.7000	0.6000
Total					
		0.2411	1.0000	0.7000	0.6000
2014 00 114 22 11 Tripura Human Rights Commission					
2014 00 114 22 11 12 Electricity Charges					
		0.7396	1.2000	1.2000	1.5000
Total					
		0.7396	1.2000	1.2000	1.5000
Total					
		1.3567	3.4000	2.9000	3.1000
Total					
		1.3567	3.4000	2.9000	3.1000
2014 00 117 Family Courts					
2014 00 117 22 Judicial					
2014 00 117 22 07 Family Court					
2014 00 117 22 07 12 Electricity Charges					
		0.0224	0.6000	0.5000	0.4000
Total					
		0.0224	0.6000	0.5000	0.4000
Total					
		0.0224	0.6000	0.5000	0.4000
Total					
		0.0224	0.6000	0.5000	0.4000
Total					
		57.6755	66.0000	73.5000	78.0000
Total					
		57.6755	66.0000	73.5000	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	
Electricity Charges	Total	57.6755	66.0000	73.5000	78.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	57.6755	66.0000	73.5000	78.0000
	Revenue	57.6755	66.0000	73.5000	78.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Minor Works					
2059	Public Works				
2059 01	Office Buildings				
2059 01 053	Maintenance and Repairs				
2059 01 053 22	Judicial				
2059 01 053 22 01	Construction & Repair of Court Buildings				
2059 01 053 22 01 27	Minor Works	50.1706	100.0000	100.0000	300.0000
2059 01 053 22 01	Total	50.1706	100.0000	100.0000	300.0000
2059 01 053 22	Total	50.1706	100.0000	100.0000	300.0000
2059 01 053	Total	50.1706	100.0000	100.0000	300.0000
2059 01	Total	50.1706	100.0000	100.0000	300.0000
2059	Total	50.1706	100.0000	100.0000	300.0000
Minor Works	Total	50.1706	100.0000	100.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	50.1706	100.0000	100.0000	300.0000
	Revenue	50.1706	100.0000	100.0000	300.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Finance Commission Grant					
2014	Administration of Justice				
2014 00					
2014 00 114	Legal Advisers and Counsels				
2014 00 114 43	Finance Commission				
2014 00 114 43 67	Grants for Judiciary-15th FC Grant				
2014 00 114 43 67 20	Other Administrative Expenses	0.0000	500.0000	0.0000	0.0000
2014 00 114 43 67 21	Supplies and Materials	0.0000	500.0000	0.0000	0.0000
2014 00 114 43 67 50	Other charges	0.0000	700.0000	0.0000	0.0000
2014 00 114 43 67	Total	0.0000	1700.0000	0.0000	0.0000
2014 00 114 43	Total	0.0000	1700.0000	0.0000	0.0000
2014 00 114	Total	0.0000	1700.0000	0.0000	0.0000
2014 00	Total	0.0000	1700.0000	0.0000	0.0000
2014	Total	0.0000	1700.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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	1700.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1700.0000	0.0000	0.0000
	Revenue	0.0000	1700.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CSS</u>					
2014 Administration of Justice					
2014 00					
2014 00 103 Special Courts					
2014 00 103 90 State Share for Central Assistance					
2014 00 103 90 90 State share of Setting up of Fast Track Special Courts for Expenditure Trial and Disposal of Rape and POCSO Ac					
2014 00 103 90 90 50	Other charges	0.0000	0.0000	22.5000	22.5000
2014 00 103 90 90	Total	0.0000	0.0000	22.5000	22.5000
2014 00 103 90	Total	0.0000	0.0000	22.5000	22.5000
2014 00 103	Total	0.0000	0.0000	22.5000	22.5000
2014 00	Total	0.0000	0.0000	22.5000	22.5000
2014	Total	0.0000	0.0000	22.5000	22.5000
2059 Public Works					
2059 60 Other Buildings					
2059 60 051 Construction					
2059 60 051 90 State Share for Central Assistance					
2059 60 051 90 58 State Share of Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas					
2059 60 051 90 58 31	Grants-in-Aid	73.5900	122.2000	156.7500	225.8000
2059 60 051 90 58	Total	73.5900	122.2000	156.7500	225.8000
2059 60 051 90	Total	73.5900	122.2000	156.7500	225.8000
2059 60 051	Total	73.5900	122.2000	156.7500	225.8000
2059 60 789 Special Component Plan for Scheduled Caste					
2059 60 789 90 State Share for Central Assistance					
2059 60 789 90 58 State Share of Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas					
2059 60 789 90 58 31	Grants-in-Aid	24.0840	39.9500	93.5000	73.7000
2059 60 789 90 58	Total	24.0840	39.9500	93.5000	73.7000
2059 60 789 90	Total	24.0840	39.9500	93.5000	73.7000
2059 60 789	Total	24.0840	39.9500	93.5000	73.7000
2059 60 796 Tribal Area Sub Plan					
2059 60 796 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	
2059 60 796 90 58 State Share of Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas					
2059 60 796 90 58 31 Grants-in-Aid	43.8800	72.8500	51.2500	134.0000	
2059 60 796 90 58 Total	43.8800	72.8500	51.2500	134.0000	
2059 60 796 90 Total	43.8800	72.8500	51.2500	134.0000	
2059 60 796 Total	43.8800	72.8500	51.2500	134.0000	
2059 60 Total	141.5540	235.0000	301.5000	433.5000	
2059 Total	141.5540	235.0000	301.5000	433.5000	
4059 <i>Capital Outlay on Public Works</i>					
4059 60 Other Buildings					
4059 60 051 Construction					
4059 60 051 90 State Share for Central Assistance					
4059 60 051 90 58 State Share of Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas					
4059 60 051 90 58 53 Major works	99.9932	0.0000	0.0000	0.0000	
4059 60 051 90 58 Total	99.9932	0.0000	0.0000	0.0000	
4059 60 051 90 Total	99.9932	0.0000	0.0000	0.0000	
4059 60 051 Total	99.9932	0.0000	0.0000	0.0000	
4059 60 Total	99.9932	0.0000	0.0000	0.0000	
4059 Total	99.9932	0.0000	0.0000	0.0000	
State Share / Contribution of CSS	Total	241.5472	235.0000	324.0000	456.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	241.5472	235.0000	324.0000	456.0000
	Revenue	141.5540	235.0000	324.0000	456.0000
	Capital	99.9932	0.0000	0.0000	0.0000

Others2014 *Administration of Justice*

2014 00

2014 00 105 Civil and Session Courts

2014 00 105 22 Judicial

2014 00 105 22 02 Infrastructural Facilities for the Judiciary

2014 00 105 22 02 14 Rents, Rates and Taxes	0.0000	0.0000	0.9600	0.0000
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2014 00 105 22 02 Total	0.0000	0.0000	0.9600	0.0000
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2014 00 105 22 05 Judicial Administration

2014 00 105 22 05 11 Travel Expenses	34.9987	40.0000	43.0000	48.0000
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2014 00 105 22 05 13 Office Expenses	80.3845	80.0000	85.0000	96.0000
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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 00 105 22 05 18 Cost of fuel etc and maintenance cost of vehicles	16.7225	18.0000	18.0000	20.0000
2014 00 105 22 05 19 Hiring charges of private vehicles	17.4339	20.0000	18.0000	20.0000
2014 00 105 22 05 20 Other Administrative Expenses	0.0000	0.0000	2.4900	0.0000
2014 00 105 22 05 21 Supplies and Materials	1.1092	0.0000	0.0000	0.0000
2014 00 105 22 05 30 Other Contractual Services	0.0000	0.0000	13.4300	0.0000
2014 00 105 22 05 50 Other charges	8.1265	16.0000	17.0000	20.0000
Total	158.7753	174.0000	196.9200	204.0000
Total	158.7753	174.0000	197.8800	204.0000
Total	158.7753	174.0000	197.8800	204.0000
2014 00 108 Criminal Courts				
2014 00 108 22 Judicial				
2014 00 108 22 05 Judicial Administration				
2014 00 108 22 05 11 Travel Expenses	9.0638	10.0000	10.7000	12.0000
2014 00 108 22 05 13 Office Expenses	15.6904	16.0000	20.0000	20.0000
2014 00 108 22 05 18 Cost of fuel etc and maintenance cost of vehicles	2.8641	4.0000	4.0000	6.0000
2014 00 108 22 05 19 Hiring charges of private vehicles	5.8604	8.0000	5.0000	6.0000
2014 00 108 22 05 50 Other charges	1.7493	6.0000	5.0000	8.0000
Total	35.2280	44.0000	44.7000	52.0000
Total	35.2280	44.0000	44.7000	52.0000
Total	35.2280	44.0000	44.7000	52.0000
2014 00 114 Legal Advisers and Counsels				
2014 00 114 22 Judicial				
2014 00 114 22 03 Legal Remembrancer				
2014 00 114 22 03 03 Overtime Allowance	0.0575	0.2000	0.1100	0.3000
2014 00 114 22 03 11 Travel Expenses	0.3772	2.0000	2.0000	2.0000
2014 00 114 22 03 13 Office Expenses	34.0684	40.0000	27.4300	28.0000
2014 00 114 22 03 18 Cost of fuel etc and maintenance cost of vehicles	9.7262	10.0000	11.1100	12.0000
2014 00 114 22 03 19 Hiring charges of private vehicles	3.4014	4.0000	8.9100	10.0000
2014 00 114 22 03 20 Other Administrative Expenses	0.0000	0.0000	0.9500	0.0000
2014 00 114 22 03 21 Supplies and Materials	3.4226	0.0000	0.0000	0.0000
Total	51.0533	56.2000	50.5100	52.3000
2014 00 114 22 05 Judicial Administration				
2014 00 114 22 05 28 Professional Services	0.0300	0.0000	0.7900	1.5000
Total	0.0300	0.0000	0.7900	1.5000
2014 00 114 22 06 Special Commission				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 00 114 22 06 19 Hiring charges of private vehicles	1.7423	2.0000	0.9000	0.0000	
2014 00 114 22 06 28 Professional Services	3.0580	2.0000	6.5400	0.0000	
2014 00 114 22 06 30 Other Contractual Services	1.4945	1.4000	2.6000	0.0000	
Total	6.2948	5.4000	10.0400	0.0000	
Total	57.3782	61.6000	61.3400	53.8000	
Total	57.3782	61.6000	61.3400	53.8000	
2014 00 117 Family Courts					
2014 00 117 22 Judicial					
2014 00 117 22 07 Family Court					
2014 00 117 22 07 11 Travel Expenses	1.4019	4.0000	4.5000	8.0000	
2014 00 117 22 07 13 Office Expenses	8.1307	10.0000	10.0000	16.0000	
2014 00 117 22 07 18 Cost of fuel etc and maintenance cost of vehicles	1.4388	2.0000	3.1500	6.0000	
2014 00 117 22 07 19 Hiring charges of private vehicles	3.9713	4.0000	8.3500	10.0000	
2014 00 117 22 07 28 Professional Services	0.0000	0.4000	0.0800	0.2000	
Total	14.9428	20.4000	26.0800	40.2000	
Total	14.9428	20.4000	26.0800	40.2000	
Total	14.9428	20.4000	26.0800	40.2000	
Total	266.3243	300.0000	330.0000	350.0000	
Total	266.3243	300.0000	330.0000	350.0000	
Others	Total	266.3243	300.0000	330.0000	350.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	266.3243	300.0000	330.0000	350.0000
	Revenue	266.3243	300.0000	330.0000	350.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2014 Administration of Justice

2014 00

2014 00 105 Civil and Session Courts

2014 00 105 22 Judicial

2014 00 105 22 05 Judicial Administration

2014 00 105 22 05 01 Salaries 3086.7034 3600.0000 3600.0000 4000.0000

2014 00 105 22 05 **Total** 3086.7034 3600.0000 3600.0000 4000.00002014 00 105 22 **Total** 3086.7034 3600.0000 3600.0000 4000.00002014 00 105 **Total** 3086.7034 3600.0000 3600.0000 4000.0000

2014 00 106 Small Causes Courts

2014 00 106 22 Judicial

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 00 106 22 05 Judicial Administration				
2014 00 106 22 05 01 Salaries	838.2932	1000.0000	1000.0000	1050.0000
2014 00 106 22 05 Total	838.2932	1000.0000	1000.0000	1050.0000
2014 00 106 22 Total	838.2932	1000.0000	1000.0000	1050.0000
2014 00 106 Total	838.2932	1000.0000	1000.0000	1050.0000
2014 00 108 Criminal Courts				
2014 00 108 22 Judicial				
2014 00 108 22 05 Judicial Administration				
2014 00 108 22 05 01 Salaries	1712.6831	2010.0000	2000.0000	2100.0000
2014 00 108 22 05 Total	1712.6831	2010.0000	2000.0000	2100.0000
2014 00 108 22 Total	1712.6831	2010.0000	2000.0000	2100.0000
2014 00 108 Total	1712.6831	2010.0000	2000.0000	2100.0000
2014 00 114 Legal Advisers and Counsels				
2014 00 114 22 Judicial				
2014 00 114 22 03 Legal Remembrancer				
2014 00 114 22 03 01 Salaries	159.9805	200.0000	200.0000	220.0000
2014 00 114 22 03 Total	159.9805	200.0000	200.0000	220.0000
2014 00 114 22 08 Tripura State Legal Services Authority				
2014 00 114 22 08 01 Salaries	150.6216	180.0000	180.0000	200.0000
2014 00 114 22 08 Total	150.6216	180.0000	180.0000	200.0000
2014 00 114 22 11 Tripura Human Rights Commission				
2014 00 114 22 11 01 Salaries	86.4445	110.0000	100.0000	170.0000
2014 00 114 22 11 Total	86.4445	110.0000	100.0000	170.0000
2014 00 114 22 Total	397.0466	490.0000	480.0000	590.0000
2014 00 114 Total	397.0466	490.0000	480.0000	590.0000
2014 00 117 Family Courts				
2014 00 117 22 Judicial				
2014 00 117 22 07 Family Court				
2014 00 117 22 07 01 Salaries	360.3694	420.0000	469.0000	560.0000
2014 00 117 22 07 Total	360.3694	420.0000	469.0000	560.0000
2014 00 117 22 Total	360.3694	420.0000	469.0000	560.0000
2014 00 117 Total	360.3694	420.0000	469.0000	560.0000
2014 00 Total	6395.0958	7520.0000	7549.0000	8300.0000
2014 Total	6395.0958	7520.0000	7549.0000	8300.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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	6395.0958	7520.0000	7549.0000	8300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6395.0958	7520.0000	7549.0000	8300.0000
	Revenue	6395.0958	7520.0000	7549.0000	8300.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Development of Infrastructure Facilities for Judiciary Including Gram Nyalayas

2059	Public Works				
2059 60	Other Buildings				
2059 60 051	Construction				
2059 60 051 91	Central Assistance				
2059 60 051 91 58	Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas				
2059 60 051 91 58 31	Grants-in-Aid	811.4339	2080.0000	2080.0000	2080.0000
2059 60 051 91 58	Total	811.4339	2080.0000	2080.0000	2080.0000
2059 60 051 91	Total	811.4339	2080.0000	2080.0000	2080.0000
2059 60 051	Total	811.4339	2080.0000	2080.0000	2080.0000
2059 60 789	Special Component Plan for Scheduled Caste				
2059 60 789 91	Central Assistance				
2059 60 789 91 58	Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas				
2059 60 789 91 58 31	Grants-in-Aid	265.2000	680.0000	680.0000	680.0000
2059 60 789 91 58	Total	265.2000	680.0000	680.0000	680.0000
2059 60 789 91	Total	265.2000	680.0000	680.0000	680.0000
2059 60 789	Total	265.2000	680.0000	680.0000	680.0000
2059 60 796	Tribal Area Sub Plan				
2059 60 796 91	Central Assistance				
2059 60 796 91 58	Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas				
2059 60 796 91 58 31	Grants-in-Aid	483.6000	1240.0000	1240.0000	1240.0000
2059 60 796 91 58	Total	483.6000	1240.0000	1240.0000	1240.0000
2059 60 796 91	Total	483.6000	1240.0000	1240.0000	1240.0000
2059 60 796	Total	483.6000	1240.0000	1240.0000	1240.0000
2059 60	Total	1560.2339	4000.0000	4000.0000	4000.0000
2059	Total	1560.2339	4000.0000	4000.0000	4000.0000
4059	Capital Outlay on Public Works				
4059 60	Other Buildings				
4059 60 051	Construction				
4059 60 051 91	Central Assistance				
4059 60 051 91 58	Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas				
4059 60 051 91 58 53	Major works	410.9569	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	
4059 60 051 91 58 Total	410.9569	0.0000	0.0000	0.0000	
4059 60 051 91 Total	410.9569	0.0000	0.0000	0.0000	
4059 60 051 Total	410.9569	0.0000	0.0000	0.0000	
4059 60 789 Special Component Plan for Scheduled Caste					
4059 60 789 91 Central Assistance					
4059 60 789 91 58 Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas					
4059 60 789 91 58 53 Major works	22.8292	0.0000	0.0000	0.0000	
4059 60 789 91 58 Total	22.8292	0.0000	0.0000	0.0000	
4059 60 789 91 Total	22.8292	0.0000	0.0000	0.0000	
4059 60 789 Total	22.8292	0.0000	0.0000	0.0000	
4059 60 796 Tribal Area sub-plan					
4059 60 796 91 Central Assistance					
4059 60 796 91 58 Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas					
4059 60 796 91 58 53 Major works	270.7751	0.0000	0.0000	0.0000	
4059 60 796 91 58 Total	270.7751	0.0000	0.0000	0.0000	
4059 60 796 91 Total	270.7751	0.0000	0.0000	0.0000	
4059 60 796 Total	270.7751	0.0000	0.0000	0.0000	
4059 60 Total	704.5613	0.0000	0.0000	0.0000	
4059 Total	704.5613	0.0000	0.0000	0.0000	
CSS - Development of Infrastructure Facilities for Judiciary Including Gram Nyalayas	Total	2264.7952	4000.0000	4000.0000	4000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2264.7952	4000.0000	4000.0000	4000.0000
	Revenue	1560.2339	4000.0000	4000.0000	4000.0000
	Capital	704.5613	0.0000	0.0000	0.0000

Professional Services

2014 Administration of Justice

2014 00

2014 00 105 Civil and Session Courts

2014 00 105 22 Judicial

2014 00 105 22 05 Judicial Administration

2014 00 105 22 05 28 Professional Services 0.0200 0.0000 0.0000 0.0000

2014 00 105 22 05 **Total** 0.0200 0.0000 0.0000 0.00002014 00 105 22 **Total** 0.0200 0.0000 0.0000 0.00002014 00 105 **Total** 0.0200 0.0000 0.0000 0.0000

2014 00 114 Legal Advisers and Counsels

2014 00 114 22 Judicial

2014 00 114 22 03 Legal Remembrancer

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2014 00 114 22 03 28 Professional Services	786.7884	855.0000	870.0000	1000.0000	
2014 00 114 22 03 Total	786.7884	855.0000	870.0000	1000.0000	
2014 00 114 22 Total	786.7884	855.0000	870.0000	1000.0000	
2014 00 114 Total	786.7884	855.0000	870.0000	1000.0000	
2014 00 Total	786.8084	855.0000	870.0000	1000.0000	
2014 Total	786.8084	855.0000	870.0000	1000.0000	
Professional Services	Total	786.8084	855.0000	870.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	786.8084	855.0000	870.0000	1000.0000
	Revenue	786.8084	855.0000	870.0000	1000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Furniture

2014 Administration of Justice

2014 00

2014 00 119 Legal Aid Service

2014 00 119 22 Judicial

2014 00 119 22 03 Legal Remembrancer

2014 00 119 22 03 21 Supplies and Materials	5.5185	5.0000	10.0000	0.0000
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2014 00 119 22 03 Total	5.5185	5.0000	10.0000	0.0000
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2014 00 119 22 Total	5.5185	5.0000	10.0000	0.0000
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2014 00 119 Total	5.5185	5.0000	10.0000	0.0000
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2014 00 Total	5.5185	5.0000	10.0000	0.0000
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2014 Total	5.5185	5.0000	10.0000	0.0000
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4059 Capital Outlay on Public Works

4059 80 General

4059 80 052 Machinery and Equipment

4059 80 052 22 Judicial

4059 80 052 22 03 Legal Remembrancer

4059 80 052 22 03 59 Procurement	0.0000	0.0000	0.0000	25.0000
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4059 80 052 22 03 Total	0.0000	0.0000	0.0000	25.0000
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4059 80 052 22 Total	0.0000	0.0000	0.0000	25.0000
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4059 80 052 Total	0.0000	0.0000	0.0000	25.0000
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4059 80 Total	0.0000	0.0000	0.0000	25.0000
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4059 Total	0.0000	0.0000	0.0000	25.0000
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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	
Procurement of Furniture	Total	5.5185	5.0000	10.0000	25.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.5185	5.0000	10.0000	25.0000
	Revenue	5.5185	5.0000	10.0000	0.0000
	Capital	0.0000	0.0000	0.0000	25.0000
Procurement of Vehicle					
4059	Capital Outlay on Public Works				
4059 80	General				
4059 80 052	Machinery and Equipment				
4059 80 052 22	Judicial				
4059 80 052 22 03	Legal Remembrancer				
4059 80 052 22 03 51	Motor Vehicles	21.0390	0.0000	0.0000	30.0000
4059 80 052 22 03	Total	21.0390	0.0000	0.0000	30.0000
4059 80 052 22	Total	21.0390	0.0000	0.0000	30.0000
4059 80 052	Total	21.0390	0.0000	0.0000	30.0000
4059 80	Total	21.0390	0.0000	0.0000	30.0000
4059	Total	21.0390	0.0000	0.0000	30.0000
Procurement of Vehicle	Total	21.0390	0.0000	0.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	21.0390	0.0000	0.0000	30.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	21.0390	0.0000	0.0000	30.0000
Tripura Human Rights Commission					
2014	Administration of Justice				
2014 00					
2014 00 114	Legal Advisers and Counsels				
2014 00 114 22	Judicial				
2014 00 114 22 11	Tripura Human Rights Commission				
2014 00 114 22 11 11	Travel Expenses	0.0000	0.8000	0.7000	1.0000
2014 00 114 22 11 13	Office Expenses	4.8888	8.0000	7.5000	8.0000
2014 00 114 22 11 14	Rents, Rates and Taxes	1.4138	1.2000	1.0000	1.0000
2014 00 114 22 11 18	Cost of fuel etc and maintenance cost of vehicles	0.4081	1.0000	1.0000	1.0000
2014 00 114 22 11 19	Hiring charges of private vehicles	5.6697	6.0000	7.0000	6.0000
2014 00 114 22 11 28	Professional Services	1.8000	2.0000	1.8000	2.0000
2014 00 114 22 11 50	Other charges	0.0819	1.0000	1.0000	1.0000
2014 00 114 22 11	Total	14.2622	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	
2014 00 114 22 Total	14.2622	20.0000	20.0000	20.0000	
2014 00 114 Total	14.2622	20.0000	20.0000	20.0000	
2014 00 Total	14.2622	20.0000	20.0000	20.0000	
2014 Total	14.2622	20.0000	20.0000	20.0000	
Tripura Human Rights Commission	Total	14.2622	20.0000	20.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	14.2622	20.0000	20.0000	20.0000
	Revenue	14.2622	20.0000	20.0000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Tripura State Legal Services Authority</u>					
2014 Administration of Justice					
2014 00					
2014 00 114 Legal Advisers and Counsels					
2014 00 114 22 Judicial					
2014 00 114 22 08 Tripura State Legal Services Authority					
2014 00 114 22 08 03	Overtime Allowance	0.0024	0.7000	0.1400	0.5000
2014 00 114 22 08 11	Travel Expenses	1.0470	2.0000	1.6500	3.0000
2014 00 114 22 08 13	Office Expenses	17.5137	25.0000	7.1500	10.0000
2014 00 114 22 08 18	Cost of fuel etc and maintenance cost of vehicles	1.4927	4.0000	1.3000	1.5000
2014 00 114 22 08 19	Hiring charges of private vehicles	0.0000	2.0000	0.4000	1.0000
2014 00 114 22 08 28	Professional Services	0.5369	1.3000	0.3600	1.0000
2014 00 114 22 08 31	Grants-in-Aid	27.7524	115.0000	423.0000	183.0000
2014 00 114 22 08	Total	48.3452	150.0000	434.0000	200.0000
2014 00 114 22	Total	48.3452	150.0000	434.0000	200.0000
2014 00 114	Total	48.3452	150.0000	434.0000	200.0000
2014 00	Total	48.3452	150.0000	434.0000	200.0000
2014	Total	48.3452	150.0000	434.0000	200.0000
Tripura State Legal Services Authority	Total	48.3452	150.0000	434.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	48.3452	150.0000	434.0000	200.0000
	Revenue	48.3452	150.0000	434.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

2014 Administration of Justice

2014 00

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2014 00 105 Civil and Session Courts				
2014 00 105 22 Judicial				
2014 00 105 22 05 Judicial Administration				
2014 00 105 22 05 07 Medical Reimbursement	24.7254	36.0000	34.0000	35.0000
2014 00 105 22 05 Total	24.7254	36.0000	34.0000	35.0000
2014 00 105 22 Total	24.7254	36.0000	34.0000	35.0000
2014 00 105 Total	24.7254	36.0000	34.0000	35.0000
2014 00 108 Criminal Courts				
2014 00 108 22 Judicial				
2014 00 108 22 05 Judicial Administration				
2014 00 108 22 05 07 Medical Reimbursement	0.0792	2.2000	3.0000	8.0000
2014 00 108 22 05 Total	0.0792	2.2000	3.0000	8.0000
2014 00 108 22 Total	0.0792	2.2000	3.0000	8.0000
2014 00 108 Total	0.0792	2.2000	3.0000	8.0000
2014 00 114 Legal Advisers and Counsels				
2014 00 114 22 Judicial				
2014 00 114 22 03 Legal Remembrancer				
2014 00 114 22 03 07 Medical Reimbursement	0.0000	0.8000	1.0000	1.0000
2014 00 114 22 03 Total	0.0000	0.8000	1.0000	1.0000
2014 00 114 22 08 Tripura State Legal Services Authority				
2014 00 114 22 08 07 Medical Reimbursement	0.0000	1.0000	1.0000	1.0000
2014 00 114 22 08 Total	0.0000	1.0000	1.0000	1.0000
2014 00 114 22 11 Tripura Human Rights Commission				
2014 00 114 22 11 07 Medical Reimbursement	0.2287	1.0000	1.0000	1.0000
2014 00 114 22 11 Total	0.2287	1.0000	1.0000	1.0000
2014 00 114 22 Total	0.2287	2.8000	3.0000	3.0000
2014 00 114 Total	0.2287	2.8000	3.0000	3.0000
2014 00 117 Family Courts				
2014 00 117 22 Judicial				
2014 00 117 22 07 Family Court				
2014 00 117 22 07 07 Medical Reimbursement	0.1915	4.0000	5.0000	8.0000
2014 00 117 22 07 Total	0.1915	4.0000	5.0000	8.0000
2014 00 117 22 Total	0.1915	4.0000	5.0000	8.0000
2014 00 117 Total	0.1915	4.0000	5.0000	8.0000
2014 00 Total	25.2248	45.0000	45.0000	54.0000
2014 Total	25.2248	45.0000	45.0000	54.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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	25.2248	45.0000	45.0000	54.0000				
Re-imbusement	Charged	0.0000	0.0000	0.0000	0.0000				
	Voted	25.2248	45.0000	45.0000	54.0000				
	Revenue	25.2248	45.0000	45.0000	54.0000				
	Capital	0.0000	0.0000	0.0000	0.0000				
<u>Tripura Law Training Institute</u>									
2014 Administration of Justice									
2014 00									
2014 00 119 Legal Aid Service									
2014 00 119 22 Judicial									
2014 00 119 22 13 Tripura Law Training Institute									
2014 00 119 22 13 31 Grants-in-Aid						3.5000	8.0000	10.0000	15.0000
2014 00 119 22 13 Total						3.5000	8.0000	10.0000	15.0000
2014 00 119 22 Total						3.5000	8.0000	10.0000	15.0000
2014 00 119 Total						3.5000	8.0000	10.0000	15.0000
2014 00 Total						3.5000	8.0000	10.0000	15.0000
2014 Total						3.5000	8.0000	10.0000	15.0000
Tripura Law Training Institute	Total	3.5000	8.0000	10.0000	15.0000				
	Charged	0.0000	0.0000	0.0000	0.0000				
	Voted	3.5000	8.0000	10.0000	15.0000				
	Revenue	3.5000	8.0000	10.0000	15.0000				
	Capital	0.0000	0.0000	0.0000	0.0000				
<u>Outsourcing of Services</u>									
2014 Administration of Justice									
2014 00									
2014 00 114 Legal Advisers and Counsels									
2014 00 114 22 Judicial									
2014 00 114 22 03 Legal Remembrancer									
2014 00 114 22 03 29 Outsourcing of Services						0.7440	2.5000	15.0000	12.0000
2014 00 114 22 03 Total						0.7440	2.5000	15.0000	12.0000
2014 00 114 22 11 Tripura Human Rights Commission									
2014 00 114 22 11 29 Outsourcing of Services						3.0806	3.0000	3.0000	4.0000
2014 00 114 22 11 Total						3.0806	3.0000	3.0000	4.0000
2014 00 114 22 Total						3.8246	5.5000	18.0000	16.0000
2014 00 114 Total						3.8246	5.5000	18.0000	16.0000
2014 00 117 Family Courts									
2014 00 117 22 Judicial									
2014 00 117 22 07 Family Court									

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 00 117 22 07 29 Outsourcing of Services	0.0000	0.0000	5.0000	4.0000	
2014 00 117 22 07 Total	0.0000	0.0000	5.0000	4.0000	
2014 00 117 22 Total	0.0000	0.0000	5.0000	4.0000	
2014 00 117 Total	0.0000	0.0000	5.0000	4.0000	
2014 00 Total	3.8246	5.5000	23.0000	20.0000	
2014 Total	3.8246	5.5000	23.0000	20.0000	
Outsourcing of Services	Total	3.8246	5.5000	23.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.8246	5.5000	23.0000	20.0000
	Revenue	3.8246	5.5000	23.0000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Setting up of Fast Track Special Courts

2014 Administration of Justice

2014 00

2014 00 103 Special Courts

2014 00 103 91 Central Assistance

2014 00 103 91 90 Setting up of Fast Track Special Courts for
Expenditure Trial and Disposal of Rape and
POCSO Act

2014 00 103 91 90 31 Grants-in-Aid 54.1562 53.0400 53.0400 52.6600

2014 00 103 91 90 50 Other charges 7.5799 0.0000 0.0000 0.0000

2014 00 103 91 90 **Total** 61.7361 53.0400 53.0400 52.66002014 00 103 91 **Total** 61.7361 53.0400 53.0400 52.66002014 00 103 **Total** 61.7361 53.0400 53.0400 52.6600

2014 00 789 Special Component Plan for Scheduled Caste

2014 00 789 91 Central Assistance

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

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

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

2014 00 796 Tribal Area sub-plan

2014 00 796 91 Central Assistance

2014 00 796 91 90 Setting up of Fast Track Special Courts for
Expenditure Trial and Disposal of Rape and
POCSO Act

2014 00 796 91 90 31 Grants-in-Aid 31.3880 31.6200 31.6200 31.3800

2014 00 796 91 90 **Total** 31.3880 31.6200 31.6200 31.3800

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 00 796 91 Total	31.3880	31.6200	31.6200	31.3800	
2014 00 796 Total	31.3880	31.6200	31.6200	31.3800	
2014 00 Total	110.3361	102.0000	102.0000	101.2500	
2014 Total	110.3361	102.0000	102.0000	101.2500	
CSS - Setting up of Fast Track Special Courts	Total	110.3361	102.0000	102.0000	101.2500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	110.3361	102.0000	102.0000	101.2500
	Revenue	110.3361	102.0000	102.0000	101.2500
	Capital	0.0000	0.0000	0.0000	0.0000

Loan under Special Assistance for Capital Expenditure

4059 Capital Outlay on Public Works

4059 60 Other Buildings

4059 60 051 Construction

4059 60 051 22 Judicial

4059 60 051 22 12 Tripura Judicial Academy

4059 60 051 22 12 53 Major works 0.0000 0.0000 520.0000 0.0000

4059 60 051 22 12 **Total** 0.0000 0.0000 520.0000 0.00004059 60 051 22 **Total** 0.0000 0.0000 520.0000 0.00004059 60 051 **Total** 0.0000 0.0000 520.0000 0.0000

4059 60 789 Special Component Plan for Scheduled Caste

4059 60 789 22 Judicial

4059 60 789 22 12 Tripura Judicial Academy

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

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

4059 60 796 Tribal Area sub-plan

4059 60 796 22 Judicial

4059 60 796 22 12 Tripura Judicial Academy

4059 60 796 22 12 53 Major works 0.0000 0.0000 310.0000 0.0000

4059 60 796 22 12 **Total** 0.0000 0.0000 310.0000 0.00004059 60 796 22 **Total** 0.0000 0.0000 310.0000 0.00004059 60 796 **Total** 0.0000 0.0000 310.0000 0.00004059 60 **Total** 0.0000 0.0000 1000.0000 0.0000

4059 80 General

4059 80 051 Construction

4059 80 051 25 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 80 051 25 22 Loan under Special Assistance for Capital Expenditure					
4059 80 051 25 22 53 Major works	0.0000	0.0000	416.0000	416.0000	
4059 80 051 25 22 Total	0.0000	0.0000	416.0000	416.0000	
4059 80 051 25 Total	0.0000	0.0000	416.0000	416.0000	
4059 80 051 Total	0.0000	0.0000	416.0000	416.0000	
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	136.0000	136.0000	
4059 80 789 25 22 Total	0.0000	0.0000	136.0000	136.0000	
4059 80 789 25 Total	0.0000	0.0000	136.0000	136.0000	
4059 80 789 Total	0.0000	0.0000	136.0000	136.0000	
4059 80 796 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	248.0000	248.0000	
4059 80 796 25 22 Total	0.0000	0.0000	248.0000	248.0000	
4059 80 796 25 Total	0.0000	0.0000	248.0000	248.0000	
4059 80 796 Total	0.0000	0.0000	248.0000	248.0000	
4059 80 Total	0.0000	0.0000	800.0000	800.0000	
4059 Total	0.0000	0.0000	1800.0000	800.0000	
Loan under Special Assistance for Capital Expenditure	Total	0.0000	0.0000	1800.0000	800.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	1800.0000	800.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	1800.0000	800.0000

National Law University

2014 Administration of Justice

2014 00

2014 00 114 Legal Advisers and Counsels

2014 00 114 22 Judicial

2014 00 114 22 14 Law University

2014 00 114 22 14 20 Other Administrative Expenses	0.0000	100.0000	0.0000	0.0000
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2014 00 114 22 14 50 Other charges	0.0000	100.0000	0.0000	0.0000
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2014 00 114 22 14 Total	0.0000	200.0000	0.0000	0.0000
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2014 00 114 22 Total	0.0000	200.0000	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
2014 00 114 Total	0.0000	200.0000	0.0000	0.0000
2014 00 Total	0.0000	200.0000	0.0000	0.0000
2014 Total	0.0000	200.0000	0.0000	0.0000
National Law University Total	0.0000	200.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	200.0000	0.0000	0.0000
Revenue	0.0000	200.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
<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	5.2000	28.1700
4059 80 051 25 21 Total	0.0000	0.0000	5.2000	28.1700
4059 80 051 25 Total	0.0000	0.0000	5.2000	28.1700
4059 80 051 Total	0.0000	0.0000	5.2000	28.1700
4059 80 789 Special Component Plan for Scheduled Caste				
4059 80 789 25 Public Works				
4059 80 789 25 21 Special Assistance - Capital				
4059 80 789 25 21 53 Major works	0.0000	0.0000	1.7000	9.2100
4059 80 789 25 21 Total	0.0000	0.0000	1.7000	9.2100
4059 80 789 25 Total	0.0000	0.0000	1.7000	9.2100
4059 80 789 Total	0.0000	0.0000	1.7000	9.2100
4059 80 796 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	3.1000	16.8000
4059 80 796 25 21 Total	0.0000	0.0000	3.1000	16.8000
4059 80 796 25 Total	0.0000	0.0000	3.1000	16.8000
4059 80 796 Total	0.0000	0.0000	3.1000	16.8000
4059 80 Total	0.0000	0.0000	10.0000	54.1800
4059 Total	0.0000	0.0000	10.0000	54.1800

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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	10.0000	54.1800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	10.0000	54.1800
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	10.0000	54.1800
Grand Total:- Demand:-5		10315.3383	15338.5000	15738.5000	15849.4300
LAW - (5)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10315.3383	15338.5000	15738.5000	15849.4300
	Revenue	9489.7449	15338.5000	13928.5000	14940.2500
	Capital	825.5934	0.0000	1810.0000	909.1800

Revenue

Demand No : 6

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Wages				
2029 Land Revenue				
2029 00				
2029 00 101 Collection Charges				
2029 00 101 05 Establishment				
2029 00 101 05 16 District Establishment				
2029 00 101 05 16 02 Wages	17.0494	22.5000	22.5000	22.5000
2029 00 101 05 16 Total	17.0494	22.5000	22.5000	22.5000
2029 00 101 05 Total	17.0494	22.5000	22.5000	22.5000
2029 00 101 Total	17.0494	22.5000	22.5000	22.5000
2029 00 Total	17.0494	22.5000	22.5000	22.5000
2029 Total	17.0494	22.5000	22.5000	22.5000
2030 Stamps and Registration				
2030 03 Registration				
2030 03 001 Direction and Administration				
2030 03 001 98 Administration				
2030 03 001 98 06 Revenue				
2030 03 001 98 06 02 Wages	2.5520	4.5000	4.5000	4.5000
2030 03 001 98 06 Total	2.5520	4.5000	4.5000	4.5000
2030 03 001 98 Total	2.5520	4.5000	4.5000	4.5000
2030 03 001 Total	2.5520	4.5000	4.5000	4.5000
2030 03 Total	2.5520	4.5000	4.5000	4.5000
2030 Total	2.5520	4.5000	4.5000	4.5000
2053 District Administration				
2053 00				
2053 00 093 District Establishments				
2053 00 093 05 Establishment				
2053 00 093 05 16 District Establishment				
2053 00 093 05 16 02 Wages	18.7536	26.4000	26.4000	31.4000
2053 00 093 05 16 Total	18.7536	26.4000	26.4000	31.4000
2053 00 093 05 Total	18.7536	26.4000	26.4000	31.4000
2053 00 093 Total	18.7536	26.4000	26.4000	31.4000
2053 00 094 Other Establishments				
2053 00 094 05 Establishment				
2053 00 094 05 45 Sub-Divisional Establishment				
2053 00 094 05 45 02 Wages	32.1532	38.9000	38.9000	42.9000
2053 00 094 05 45 Total	32.1532	38.9000	38.9000	42.9000
2053 00 094 05 Total	32.1532	38.9000	38.9000	42.9000
2053 00 094 Total	32.1532	38.9000	38.9000	42.9000

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	
2053 00 Total	50.9068	65.3000	65.3000	74.3000	
2053 Total	50.9068	65.3000	65.3000	74.3000	
2506 <i>Land Reforms</i>					
2506 00					
2506 00 001 Direction and Administration					
2506 00 001 05 Establishment					
2506 00 001 05 39 Revenue Commissioners Cell					
2506 00 001 05 39 02 Wages	0.7895	2.0000	2.0000	2.0000	
2506 00 001 05 39 Total	0.7895	2.0000	2.0000	2.0000	
2506 00 001 05 Total	0.7895	2.0000	2.0000	2.0000	
2506 00 001 98 Administration					
2506 00 001 98 06 Revenue					
2506 00 001 98 06 02 Wages	0.0373	0.7000	0.7000	0.7000	
2506 00 001 98 06 Total	0.0373	0.7000	0.7000	0.7000	
2506 00 001 98 Total	0.0373	0.7000	0.7000	0.7000	
2506 00 001 Total	0.8268	2.7000	2.7000	2.7000	
2506 00 Total	0.8268	2.7000	2.7000	2.7000	
2506 Total	0.8268	2.7000	2.7000	2.7000	
Wages	Total	71.3350	95.0000	95.0000	104.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	71.3350	95.0000	95.0000	104.0000
	Revenue	71.3350	95.0000	95.0000	104.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges2029 *Land Revenue*

2029 00

2029 00 103 Land Records

2029 00 103 05 Establishment

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

2029 00 103 05 32 12 Electricity Charges 0.1636 0.4000 0.4000 0.4000

2029 00 103 05 32 **Total** 0.1636 0.4000 0.4000 0.40002029 00 103 05 **Total** 0.1636 0.4000 0.4000 0.40002029 00 103 **Total** 0.1636 0.4000 0.4000 0.40002029 00 **Total** 0.1636 0.4000 0.4000 0.40002029 **Total** 0.1636 0.4000 0.4000 0.40002053 *District Administration*

2053 00

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2053 00 093 District Establishments					
2053 00 093 05 Establishment					
2053 00 093 05 16 District Establishment					
2053 00 093 05 16 12 Electricity Charges	105.8875	113.8875	133.8875	153.8875	
2053 00 093 05 16 Total	105.8875	113.8875	133.8875	153.8875	
2053 00 093 05 Total	105.8875	113.8875	133.8875	153.8875	
2053 00 093 Total	105.8875	113.8875	133.8875	153.8875	
2053 00 094 Other Establishments					
2053 00 094 05 Establishment					
2053 00 094 05 45 Sub-Divisional Establishment					
2053 00 094 05 45 12 Electricity Charges	105.8125	115.7125	135.7125	145.7125	
2053 00 094 05 45 Total	105.8125	115.7125	135.7125	145.7125	
2053 00 094 05 Total	105.8125	115.7125	135.7125	145.7125	
2053 00 094 Total	105.8125	115.7125	135.7125	145.7125	
2053 00 Total	211.7000	229.6000	269.6000	299.6000	
2053 Total	211.7000	229.6000	269.6000	299.6000	
Electricity Charges	Total	211.8636	230.0000	270.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	211.8636	230.0000	270.0000	300.0000
	Revenue	211.8636	230.0000	270.0000	300.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>State Share of SDRF/SDRME</u>					
2245 Relief on account of Natural Calamities					
2245 05 State Disaster Response Fund					
2245 05 101 Transfer to Reserve Funds and Deposit Accounts-Calamity Relief Fund.					
2245 05 101 43 Finance Commission					
2245 05 101 43 43 State Share of State Disaster Response Fund/ State Disaster Response Mitigation Fund					
2245 05 101 43 43 48 Deposit towards State Disaster Response Fund	567.7800	756.0000	981.8000	640.0000	
2245 05 101 43 43 Total	567.7800	756.0000	981.8000	640.0000	
2245 05 101 43 Total	567.7800	756.0000	981.8000	640.0000	
2245 05 101 Total	567.7800	756.0000	981.8000	640.0000	
2245 05 Total	567.7800	756.0000	981.8000	640.0000	
2245 08 State Disaster Mitigation Fund					
2245 08 797 Transfer to Reserve Fund & Deposit Account					
2245 08 797 43 Finance Commission					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2245 08 797 43 43 State Share of State Disaster Response Fund/ State Disaster Response Mitigation Fund					
2245 08 797 43 43 48 Deposit towards State Disaster Response Fund	0.0000	0.0000	0.0000	160.0000	
Total	0.0000	0.0000	0.0000	160.0000	
Total	0.0000	0.0000	0.0000	160.0000	
Total	0.0000	0.0000	0.0000	160.0000	
Total	0.0000	0.0000	0.0000	160.0000	
Total	567.7800	756.0000	981.8000	800.0000	
State Share of SDRF/SDRMF	Total	567.7800	756.0000	981.8000	800.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	567.7800	756.0000	981.8000	800.0000
	Revenue	567.7800	756.0000	981.8000	800.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4070 Capital Outlay on Other Administrative Services

4070 00

4070 00 789 Special Component Plan for Scheduled Caste

4070 00 789 05 Establishment

4070 00 789 05 16 District Establishment

4070 00 789 05 16 53 Major works 0.9460 50.0000 77.9774 74.4774

4070 00 789 05 16 **Total** 0.9460 50.0000 77.9774 74.47744070 00 789 05 **Total** 0.9460 50.0000 77.9774 74.47744070 00 789 **Total** 0.9460 50.0000 77.9774 74.4774

4070 00 796 Tribal Area sub-plan

4070 00 796 05 Establishment

4070 00 796 05 16 District Establishment

4070 00 796 05 16 53 Major works 1.7522 100.0000 194.3200 194.3200

4070 00 796 05 16 **Total** 1.7522 100.0000 194.3200 194.32004070 00 796 05 **Total** 1.7522 100.0000 194.3200 194.32004070 00 796 **Total** 1.7522 100.0000 194.3200 194.3200

4070 00 800 Other expenditure

4070 00 800 05 Establishment

4070 00 800 05 16 District Establishment

4070 00 800 05 16 53 Major works 4.9471 50.0000 231.2026 231.2026

4070 00 800 05 16 **Total** 4.9471 50.0000 231.2026 231.20264070 00 800 05 **Total** 4.9471 50.0000 231.2026 231.20264070 00 800 **Total** 4.9471 50.0000 231.2026 231.2026

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 Total	7.6454	200.0000	503.5000	500.0000	
4070 Total	7.6454	200.0000	503.5000	500.0000	
Major Works	Total	7.6454	200.0000	503.5000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7.6454	200.0000	503.5000	500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	7.6454	200.0000	503.5000	500.0000
Minor Works					
<i>2053 District Administration</i>					
2053 00					
2053 00 093 District Establishments					
2053 00 093 80 Maintenance and Repairs					
2053 00 093 80 02 Maintenance of Tehshil Offices					
2053 00 093 80 02 27 Minor Works					
		6.0105	0.0000	0.0000	0.0000
2053 00 093 80 02	Total	6.0105	0.0000	0.0000	0.0000
2053 00 093 80	Total	6.0105	0.0000	0.0000	0.0000
2053 00 093	Total	6.0105	0.0000	0.0000	0.0000
2053 00	Total	6.0105	0.0000	0.0000	0.0000
2053	Total	6.0105	0.0000	0.0000	0.0000
<i>2059 Public Works</i>					
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					
		14.6997	55.0000	160.0000	300.0000
2059 80 053 79 01	Total	14.6997	55.0000	160.0000	300.0000
2059 80 053 79	Total	14.6997	55.0000	160.0000	300.0000
2059 80 053	Total	14.6997	55.0000	160.0000	300.0000
2059 80	Total	14.6997	55.0000	160.0000	300.0000
2059	Total	14.6997	55.0000	160.0000	300.0000
Minor Works	Total	20.7102	55.0000	160.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	20.7102	55.0000	160.0000	300.0000
	Revenue	20.7102	55.0000	160.0000	300.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Land Acquisition

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 <i>District Administration</i>				
2053 00				
2053 00 094 Other Establishments				
2053 00 094 30 Rural Development				
2053 00 094 30 33 Land Acquisition				
2053 00 094 30 33 58 Purchase / Acquisition of Land	93.4013	1.0000	1.0000	0.0000
2053 00 094 30 33 Total	93.4013	1.0000	1.0000	0.0000
2053 00 094 30 Total	93.4013	1.0000	1.0000	0.0000
2053 00 094 Total	93.4013	1.0000	1.0000	0.0000
2053 00 Total	93.4013	1.0000	1.0000	0.0000
2053 Total	93.4013	1.0000	1.0000	0.0000
4059 <i>Capital Outlay on Public Works</i>				
4059 80 General				
4059 80 201 Acquisition of Land				
4059 80 201 30 Rural Development				
4059 80 201 30 33 Land Acquisition				
4059 80 201 30 33 58 Purchase / Acquisition of Land	0.0000	0.0000	0.0000	52.0000
4059 80 201 30 33 Total	0.0000	0.0000	0.0000	52.0000
4059 80 201 30 Total	0.0000	0.0000	0.0000	52.0000
4059 80 201 Total	0.0000	0.0000	0.0000	52.0000
4059 80 789 Special Component Plan for Scheduled Caste				
4059 80 789 30 Rural Development				
4059 80 789 30 33 Land Acquisition				
4059 80 789 30 33 58 Purchase / Acquisition of Land	0.0000	0.0000	0.0000	17.0000
4059 80 789 30 33 Total	0.0000	0.0000	0.0000	17.0000
4059 80 789 30 Total	0.0000	0.0000	0.0000	17.0000
4059 80 789 Total	0.0000	0.0000	0.0000	17.0000
4059 80 796 Tribal Area sub-plan				
4059 80 796 30 Rural Development				
4059 80 796 30 33 Land Acquisition				
4059 80 796 30 33 58 Purchase / Acquisition of Land	0.0000	0.0000	0.0000	31.0000
4059 80 796 30 33 Total	0.0000	0.0000	0.0000	31.0000
4059 80 796 30 Total	0.0000	0.0000	0.0000	31.0000
4059 80 796 Total	0.0000	0.0000	0.0000	31.0000
4059 80 Total	0.0000	0.0000	0.0000	100.0000
4059 Total	0.0000	0.0000	0.0000	100.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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	93.4013	1.0000	1.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	93.4013	1.0000	1.0000	100.0000
	Revenue	93.4013	1.0000	1.0000	0.0000
	Capital	0.0000	0.0000	0.0000	100.0000
CSS - NLCPR					
4059	Capital Outlay on Public Works				
4059 01	Office Buildings				
4059 01 051	Construction				
4059 01 051 91	Central Assistance				
4059 01 051 91 09	Central Pool of Resources for North East & Sikkim (NLCPR)				
4059 01 051 91 09 53	Major works	1040.1796	50.0000	678.9800	5.0000
4059 01 051 91 09	Total	1040.1796	50.0000	678.9800	5.0000
4059 01 051 91	Total	1040.1796	50.0000	678.9800	5.0000
4059 01 051	Total	1040.1796	50.0000	678.9800	5.0000
4059 01 789	Special Component Plan for Scheduled Caste				
4059 01 789 91	Central Assistance				
4059 01 789 91 09	Central Pool of Resources for North East & Sikkim (NLCPR)				
4059 01 789 91 09 53	Major works	166.2600	25.0000	113.6900	2.5000
4059 01 789 91 09	Total	166.2600	25.0000	113.6900	2.5000
4059 01 789 91	Total	166.2600	25.0000	113.6900	2.5000
4059 01 789	Total	166.2600	25.0000	113.6900	2.5000
4059 01 796	Tribal Area sub-plan				
4059 01 796 91	Central Assistance				
4059 01 796 91 09	Central Pool of Resources for North East & Sikkim (NLCPR)				
4059 01 796 91 09 53	Major works	260.4935	25.0000	207.3300	2.5000
4059 01 796 91 09	Total	260.4935	25.0000	207.3300	2.5000
4059 01 796 91	Total	260.4935	25.0000	207.3300	2.5000
4059 01 796	Total	260.4935	25.0000	207.3300	2.5000
4059 01	Total	1466.9331	100.0000	1000.0000	10.0000
4059	Total	1466.9331	100.0000	1000.0000	10.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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	1466.9331	100.0000	1000.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1466.9331	100.0000	1000.0000	10.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1466.9331	100.0000	1000.0000	10.0000

13th F.C. Grant for Capacity Building

2245 Relief on account of Natural Calamities

2245 05 State Disaster Response Fund

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

2245 05 101 43 Finance Commission

2245 05 101 43 41 Capacity Building for Disaster Response

2245 05 101 43 41 20 Other Administrative Expenses 0.0000 0.0000 2.5000 1.0000

2245 05 101 43 41 **Total** 0.0000 0.0000 2.5000 1.00002245 05 101 43 **Total** 0.0000 0.0000 2.5000 1.00002245 05 101 **Total** 0.0000 0.0000 2.5000 1.00002245 05 **Total** 0.0000 0.0000 2.5000 1.00002245 **Total** 0.0000 0.0000 2.5000 1.0000**13th F.C. Grant for Capacity Building****Total** 0.0000 0.0000 2.5000 1.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.0000 2.5000 1.0000

Revenue 0.0000 0.0000 2.5000 1.0000

Capital 0.0000 0.0000 0.0000 0.0000

F.C. Grant for SDRF/SDRMF

2245 Relief on account of Natural Calamities

2245 05 State Disaster Response Fund

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

2245 05 101 43 Finance Commission

2245 05 101 43 42 State Disaster Response Fund/ State Disaster
Response Mitigation Fund

2245 05 101 43 42 48 Deposit towards State Disaster Response Fund 7154.1333 6800.0000 6800.0000 5680.0000

2245 05 101 43 42 **Total** 7154.1333 6800.0000 6800.0000 5680.00002245 05 101 43 **Total** 7154.1333 6800.0000 6800.0000 5680.00002245 05 101 **Total** 7154.1333 6800.0000 6800.0000 5680.00002245 05 **Total** 7154.1333 6800.0000 6800.0000 5680.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2245 08 State Disaster Mitigation Fund					
2245 08 797 Transfer to Reserve Fund & Deposit Account					
2245 08 797 43 Finance Commission					
2245 08 797 43 42 State Disaster Response Fund/ State Disaster Response Mitigation Fund					
2245 08 797 43 42 48 Deposit towards State Disaster Response Fund	0.0000	0.0000	0.0000	1420.0000	
Total	0.0000	0.0000	0.0000	1420.0000	
Total	0.0000	0.0000	0.0000	1420.0000	
Total	0.0000	0.0000	0.0000	1420.0000	
Total	0.0000	0.0000	0.0000	1420.0000	
Total	7154.1333	6800.0000	6800.0000	7100.0000	
F.C. Grant for SDRF/SDRMF	Total	7154.1333	6800.0000	6800.0000	7100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7154.1333	6800.0000	6800.0000	7100.0000
	Revenue	7154.1333	6800.0000	6800.0000	7100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CSS

2575 Other Special Area Programmes				
2575 06 Border Area Development				
2575 06 789 Special Component Plan for Scheduled Caste				
2575 06 789 90 State Share for Central Assistance				
2575 06 789 90 30 State Share of Border Areas Development Programme (BADP)				
2575 06 789 90 30 50 Other charges	0.0000	0.0000	289.7400	17.0000
Total	0.0000	0.0000	289.7400	17.0000
Total	0.0000	0.0000	289.7400	17.0000
Total	0.0000	0.0000	289.7400	17.0000
2575 06 796 Tribal Area sub-plan				
2575 06 796 90 State Share for Central Assistance				
2575 06 796 90 30 State Share of Border Areas Development Programme (BADP)				
2575 06 796 90 30 50 Other charges	0.0000	0.0000	528.9835	31.0000
Total	0.0000	0.0000	528.9835	31.0000
Total	0.0000	0.0000	528.9835	31.0000
Total	0.0000	0.0000	528.9835	31.0000
2575 06 800 Other expenditure				
2575 06 800 90 State Share for Central Assistance				
2575 06 800 90 30 State Share of Border Areas Development Programme (BADP)				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2575 06 800 90 30 50 Other charges	0.0000	0.0000	886.2765	52.0000
2575 06 800 90 30 Total	0.0000	0.0000	886.2765	52.0000
2575 06 800 90 Total	0.0000	0.0000	886.2765	52.0000
2575 06 800 Total	0.0000	0.0000	886.2765	52.0000
2575 06 Total	0.0000	0.0000	1705.0000	100.0000
2575 Total	0.0000	0.0000	1705.0000	100.0000
4070 <i>Capital Outlay on Other Administrative Services</i>				
4070 00				
4070 00 789 Special Component Plan for Scheduled Caste				
4070 00 789 90 State Share for Central Assistance				
4070 00 789 90 30 State Share of Border Areas Development Programme (BADP)				
4070 00 789 90 30 53 Major works	66.9482	100.0000	0.0000	0.0000
4070 00 789 90 30 Total	66.9482	100.0000	0.0000	0.0000
4070 00 789 90 Total	66.9482	100.0000	0.0000	0.0000
4070 00 789 Total	66.9482	100.0000	0.0000	0.0000
4070 00 796 Tribal Area sub-plan				
4070 00 796 90 State Share for Central Assistance				
4070 00 796 90 30 State Share of Border Areas Development Programme (BADP)				
4070 00 796 90 30 53 Major works	143.6346	210.0000	0.0000	0.0000
4070 00 796 90 30 Total	143.6346	210.0000	0.0000	0.0000
4070 00 796 90 Total	143.6346	210.0000	0.0000	0.0000
4070 00 796 Total	143.6346	210.0000	0.0000	0.0000
4070 00 800 Other expenditure				
4070 00 800 90 State Share for Central Assistance				
4070 00 800 90 30 State Share of Border Areas Development Programme (BADP)				
4070 00 800 90 30 53 Major works	338.0650	400.0000	0.0000	0.0000
4070 00 800 90 30 Total	338.0650	400.0000	0.0000	0.0000
4070 00 800 90 Total	338.0650	400.0000	0.0000	0.0000
4070 00 800 Total	338.0650	400.0000	0.0000	0.0000
4070 00 Total	548.6478	710.0000	0.0000	0.0000
4070 Total	548.6478	710.0000	0.0000	0.0000
4575 <i>Capital Outlay on other Special Areas Programmes</i>				
4575 06 Border Area Development				
4575 06 789 Special Component Plan for Scheduled Caste				
4575 06 789 90 State Share for Central Assistance				
4575 06 789 90 30 State Share of Border Areas Development Programme (BADP)				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
4575 06 789 90 30 60 Other Capital Expenditure	0.0000	0.0000	0.0000	483.0000	
4575 06 789 90 30 Total	0.0000	0.0000	0.0000	483.0000	
4575 06 789 90 Total	0.0000	0.0000	0.0000	483.0000	
4575 06 789 Total	0.0000	0.0000	0.0000	483.0000	
4575 06 796 Tribal Area sub-plan					
4575 06 796 90 State Share for Central Assistance					
4575 06 796 90 30 State Share of Border Areas Development Programme (BADP)					
4575 06 796 90 30 60 Other Capital Expenditure	0.0000	0.0000	0.0000	269.0000	
4575 06 796 90 30 Total	0.0000	0.0000	0.0000	269.0000	
4575 06 796 90 Total	0.0000	0.0000	0.0000	269.0000	
4575 06 796 Total	0.0000	0.0000	0.0000	269.0000	
4575 06 800 Other Expenditure					
4575 06 800 90 State Share for Central Assistance					
4575 06 800 90 30 State Share of Border Areas Development Programme (BADP)					
4575 06 800 90 30 60 Other Capital Expenditure	0.0000	0.0000	0.0000	148.0000	
4575 06 800 90 30 Total	0.0000	0.0000	0.0000	148.0000	
4575 06 800 90 Total	0.0000	0.0000	0.0000	148.0000	
4575 06 800 Total	0.0000	0.0000	0.0000	148.0000	
4575 06 Total	0.0000	0.0000	0.0000	900.0000	
4575 Total	0.0000	0.0000	0.0000	900.0000	
State Share / Contribution of CSS	Total	548.6478	710.0000	1705.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	548.6478	710.0000	1705.0000	1000.0000
	Revenue	0.0000	0.0000	1705.0000	100.0000
	Capital	548.6478	710.0000	0.0000	900.0000

Others

2029 Land Revenue

2029 00

2029 00 101 Collection Charges

2029 00 101 05 Establishment

2029 00 101 05 16 District Establishment

2029 00 101 05 16 13 Office Expenses 0.2148 0.2154 0.1431 0.2154

2029 00 101 05 16 **Total** 0.2148 0.2154 0.1431 0.21542029 00 101 05 **Total** 0.2148 0.2154 0.1431 0.21542029 00 101 **Total** 0.2148 0.2154 0.1431 0.2154

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2029 00 102 Survey and Settlement Operations				
2029 00 102 05 Establishment				
2029 00 102 05 16 District Establishment				
2029 00 102 05 16 13 Office Expenses	0.2104	0.2154	0.1431	0.2154
2029 00 102 05 16 Total	0.2104	0.2154	0.1431	0.2154
2029 00 102 05 Total	0.2104	0.2154	0.1431	0.2154
2029 00 102 Total	0.2104	0.2154	0.1431	0.2154
2029 00 103 Land Records				
2029 00 103 05 Establishment				
2029 00 103 05 32 Land Reforms Cell / LAR & R Authority				
2029 00 103 05 32 11 Travel Expenses	0.0000	0.3313	0.2263	0.2000
2029 00 103 05 32 13 Office Expenses	0.2753	0.2761	0.5961	2.0000
2029 00 103 05 32 14 Rents, Rates and Taxes	0.0000	0.5522	0.3104	0.5000
2029 00 103 05 32 19 Hiring charges of private vehicles	2.0403	2.2089	5.8289	3.6000
2029 00 103 05 32 21 Supplies and Materials	0.1970	0.2761	0.2761	1.5000
2029 00 103 05 32 Total	2.5126	3.6448	7.2379	7.8000
2029 00 103 05 60 Survey & Settlement				
2029 00 103 05 60 13 Office Expenses	0.1098	0.1104	0.0821	0.1500
2029 00 103 05 60 18 Cost of fuel etc and maintenance cost of vehicles	0.0896	0.1104	0.0821	0.1500
2029 00 103 05 60 Total	0.1995	0.2209	0.1642	0.3000
2029 00 103 05 Total	2.7121	3.8656	7.4021	8.1000
2029 00 103 99 Others				
2029 00 103 99 44 Strengthening of Revenue Administration and Updating of Land Records				
2029 00 103 99 44 31 Grants-in-Aid	40.0707	0.0000	29.2213	0.0000
2029 00 103 99 44 Total	40.0707	0.0000	29.2213	0.0000
2029 00 103 99 Total	40.0707	0.0000	29.2213	0.0000
2029 00 103 Total	42.7828	3.8656	36.6234	8.1000
2029 00 Total	43.2079	4.2964	36.9095	8.5307
2029 Total	43.2079	4.2964	36.9095	8.5307
2030 Stamps and Registration				
2030 03 Registration				
2030 03 001 Direction and Administration				
2030 03 001 98 Administration				
2030 03 001 98 06 Revenue				
2030 03 001 98 06 11 Travel Expenses	0.8910	1.1045	0.7209	1.1000
2030 03 001 98 06 13 Office Expenses	1.6111	4.0000	2.8000	4.0000
2030 03 001 98 06 31 Grants-in-Aid	0.6525	0.0000	0.0000	0.0000
2030 03 001 98 06 Total	3.1546	5.1045	3.5209	5.1000

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
2030 03 001 98 Total	3.1546	5.1045	3.5209	5.1000
2030 03 001 Total	3.1546	5.1045	3.5209	5.1000
2030 03 Total	3.1546	5.1045	3.5209	5.1000
2030 Total	3.1546	5.1045	3.5209	5.1000
2052 <i>Secretariat-General Services</i>				
2052 00				
2052 00 090 Secretariat				
2052 00 090 05 Establishment				
2052 00 090 05 65 Disaster Management Cell				
2052 00 090 05 65 13 Office Expenses	1.6551	6.0000	3.7000	6.0000
2052 00 090 05 65 21 Supplies and Materials	1.0961	4.0000	1.8000	4.0000
2052 00 090 05 65 Total	2.7512	10.0000	5.5000	10.0000
2052 00 090 05 Total	2.7512	10.0000	5.5000	10.0000
2052 00 090 Total	2.7512	10.0000	5.5000	10.0000
2052 00 Total	2.7512	10.0000	5.5000	10.0000
2052 Total	2.7512	10.0000	5.5000	10.0000
2053 <i>District Administration</i>				
2053 00				
2053 00 093 District Establishments				
2053 00 093 05 Establishment				
2053 00 093 05 07 Circuit House				
2053 00 093 05 07 13 Office Expenses	14.4714	14.4777	64.0000	30.0000
2053 00 093 05 07 21 Supplies and Materials	0.5109	2.5622	2.7624	8.0000
2053 00 093 05 07 Total	14.9824	17.0399	66.7624	38.0000
2053 00 093 05 16 District Establishment				
2053 00 093 05 16 11 Travel Expenses	14.5608	20.0000	20.5000	22.0000
2053 00 093 05 16 13 Office Expenses	27.3410	43.0000	35.6000	43.0000
2053 00 093 05 16 14 Rents, Rates and Taxes	8.7865	0.0000	0.0000	0.0000
2053 00 093 05 16 18 Cost of fuel etc and maintenance cost of vehicles	18.0230	30.0000	37.0000	35.0000
2053 00 093 05 16 19 Hiring charges of private vehicles	11.3851	20.0000	32.0000	34.0000
2053 00 093 05 16 20 Other Administrative Expenses	4.4156	4.4174	4.0000	4.4174
2053 00 093 05 16 21 Supplies and Materials	12.0343	11.5761	7.3152	15.0000
2053 00 093 05 16 28 Professional Services	11.3088	22.0000	28.0800	42.0000
2053 00 093 05 16 31 Grants-in-Aid	2.8905	0.0000	0.0000	0.0000
2053 00 093 05 16 Total	110.7455	150.9935	164.4952	195.4174
2053 00 093 05 Total	125.7279	168.0333	231.2576	233.4174
2053 00 093 Total	125.7279	168.0333	231.2576	233.4174
2053 00 094 Other Establishments				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 00 094 05 Establishment				
2053 00 094 05 45 Sub-Divisional Establishment				
2053 00 094 05 45 11 Travel Expenses	12.5667	12.7558	10.0512	12.6450
2053 00 094 05 45 13 Office Expenses	49.2613	57.5464	42.1466	49.0000
2053 00 094 05 45 18 Cost of fuel etc and maintenance cost of vehicles	16.5380	30.0000	30.0000	35.0000
2053 00 094 05 45 19 Hiring charges of private vehicles	13.1140	20.0000	22.4809	25.0000
2053 00 094 05 45 21 Supplies and Materials	11.0419	11.0447	7.2089	11.0447
2053 00 094 05 45 27 Minor Works	5.4364	16.0000	10.0400	10.0000
2053 00 094 05 45 28 Professional Services	4.7687	10.0000	13.0000	12.0000
2053 00 094 05 45 Total	112.7270	157.3469	134.9276	154.6897
2053 00 094 05 Total	112.7270	157.3469	134.9276	154.6897
2053 00 094 Total	112.7270	157.3469	134.9276	154.6897
2053 00 Total	238.4549	325.3802	366.1852	388.1070
2053 Total	238.4549	325.3802	366.1852	388.1070
2070 <i>Other Administrative Services</i>				
2070 00				
2070 00 003 Training				
2070 00 003 03 Research and Training				
2070 00 003 03 05 Extension & Training				
2070 00 003 03 05 20 Other Administrative Expenses	0.0000	0.0000	0.4141	0.0000
2070 00 003 03 05 Total	0.0000	0.0000	0.4141	0.0000
2070 00 003 03 Total	0.0000	0.0000	0.4141	0.0000
2070 00 003 Total	0.0000	0.0000	0.4141	0.0000
2070 00 Total	0.0000	0.0000	0.4141	0.0000
2070 Total	0.0000	0.0000	0.4141	0.0000
2506 <i>Land Reforms</i>				
2506 00				
2506 00 001 Direction and Administration				
2506 00 001 05 Establishment				
2506 00 001 05 38 Regional Survey Training Institute				
2506 00 001 05 38 11 Travel Expenses	0.0000	0.1104	0.0821	0.1500
2506 00 001 05 38 13 Office Expenses	3.4622	3.0000	2.2000	3.0000
2506 00 001 05 38 19 Hiring charges of private vehicles	2.6513	3.0000	2.2000	3.0000
2506 00 001 05 38 Total	6.1136	6.1104	4.4821	6.1500
2506 00 001 05 39 Revenue Commissioners Cell				
2506 00 001 05 39 03 Overtime Allowance	0.0189	0.1200	0.0640	0.1000
2506 00 001 05 39 11 Travel Expenses	0.0000	0.2209	0.3142	0.0000
2506 00 001 05 39 13 Office Expenses	2.6569	5.0000	6.3000	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	
2506 00 001 05 39 18 Cost of fuel etc and maintenance cost of vehicles	1.7040	3.0000	2.2000	3.0000	
2506 00 001 05 39 27 Minor Works	0.0000	0.0000	0.0000	1.5000	
2506 00 001 05 39 28 Professional Services	0.2606	0.4000	0.2600	0.4000	
2506 00 001 05 39 Total	4.6404	8.7409	9.1382	11.0000	
2506 00 001 05 Total	10.7539	14.8513	13.6203	17.1500	
2506 00 001 98 Administration					
2506 00 001 98 06 Revenue					
2506 00 001 98 06 03 Overtime Allowance	0.0423	0.0442	0.0400	0.0500	
2506 00 001 98 06 11 Travel Expenses	0.4000	0.5622	0.4124	0.5622	
2506 00 001 98 06 13 Office Expenses	5.6496	7.6567	14.6567	12.0000	
2506 00 001 98 06 18 Cost of fuel etc and maintenance cost of vehicles	2.8390	3.0000	2.7000	4.0000	
2506 00 001 98 06 19 Hiring charges of private vehicles	2.4834	3.0000	3.2000	4.0000	
2506 00 001 98 06 28 Professional Services	0.3672	1.1045	0.6709	0.5000	
2506 00 001 98 06 Total	11.7816	15.3676	21.6800	21.1122	
2506 00 001 98 Total	11.7816	15.3676	21.6800	21.1122	
2506 00 001 Total	22.5355	30.2189	35.3003	38.2622	
2506 00 101 Regulation of Land Holding and Tenancy					
2506 00 101 05 Establishment					
2506 00 101 05 39 Revenue Commissioners Cell					
2506 00 101 05 39 11 Travel Expenses	0.0000	0.0000	0.1700	0.0000	
2506 00 101 05 39 Total	0.0000	0.0000	0.1700	0.0000	
2506 00 101 05 Total	0.0000	0.0000	0.1700	0.0000	
2506 00 101 Total	0.0000	0.0000	0.1700	0.0000	
2506 00 Total	22.5355	30.2189	35.4703	38.2622	
2506 Total	22.5355	30.2189	35.4703	38.2622	
Others	Total	310.1041	375.0000	448.0000	450.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	310.1041	375.0000	448.0000	450.0000
	Revenue	310.1041	375.0000	448.0000	450.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2029 Land Revenue

2029 00

2029 00 101 Collection Charges

2029 00 101 05 Establishment

2029 00 101 05 16 District 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
2029 00 101 05 16 01 Salaries	3190.6085	4046.9678	4046.9678	4646.9678
2029 00 101 05 16 Total	3190.6085	4046.9678	4046.9678	4646.9678
2029 00 101 05 Total	3190.6085	4046.9678	4046.9678	4646.9678
2029 00 101 Total	3190.6085	4046.9678	4046.9678	4646.9678
2029 00 102 Survey and Settlement Operations				
2029 00 102 05 Establishment				
2029 00 102 05 16 District Establishment				
2029 00 102 05 16 01 Salaries	43.4288	79.6526	79.6526	99.6525
2029 00 102 05 16 Total	43.4288	79.6526	79.6526	99.6525
2029 00 102 05 Total	43.4288	79.6526	79.6526	99.6525
2029 00 102 Total	43.4288	79.6526	79.6526	99.6525
2029 00 103 Land Records				
2029 00 103 05 Establishment				
2029 00 103 05 32 Land Reforms Cell / LAR & R Authority				
2029 00 103 05 32 01 Salaries	16.3028	33.3278	33.3278	33.3278
2029 00 103 05 32 Total	16.3028	33.3278	33.3278	33.3278
2029 00 103 05 60 Survey & Settlement				
2029 00 103 05 60 01 Salaries	403.1632	623.6418	623.6418	623.6418
2029 00 103 05 60 Total	403.1632	623.6418	623.6418	623.6418
2029 00 103 05 Total	419.4660	656.9695	656.9695	656.9695
2029 00 103 Total	419.4660	656.9695	656.9695	656.9695
2029 00 Total	3653.5033	4783.5899	4783.5899	5403.5899
2029 Total	3653.5033	4783.5899	4783.5899	5403.5899
2030 Stamps and Registration				
2030 03 Registration				
2030 03 001 Direction and Administration				
2030 03 001 98 Administration				
2030 03 001 98 06 Revenue				
2030 03 001 98 06 01 Salaries	156.2265	208.3538	208.3538	208.3538
2030 03 001 98 06 Total	156.2265	208.3538	208.3538	208.3538
2030 03 001 98 Total	156.2265	208.3538	208.3538	208.3538
2030 03 001 Total	156.2265	208.3538	208.3538	208.3538
2030 03 Total	156.2265	208.3538	208.3538	208.3538
2030 Total	156.2265	208.3538	208.3538	208.3538
2053 District Administration				
2053 00				
2053 00 093 District Establishments				
2053 00 093 05 Establishment				
2053 00 093 05 16 District 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	
2053 00 093 05 16 01 Salaries	3205.4477	3941.5408	3941.5408	4441.5408	
2053 00 093 05 16 Total	3205.4477	3941.5408	3941.5408	4441.5408	
2053 00 093 05 Total	3205.4477	3941.5408	3941.5408	4441.5408	
2053 00 093 Total	3205.4477	3941.5408	3941.5408	4441.5408	
2053 00 094 Other Establishments					
2053 00 094 05 Establishment					
2053 00 094 05 45 Sub-Divisional Establishment					
2053 00 094 05 45 01 Salaries	4102.4908	4729.8785	4729.8785	5040.8785	
2053 00 094 05 45 Total	4102.4908	4729.8785	4729.8785	5040.8785	
2053 00 094 05 Total	4102.4908	4729.8785	4729.8785	5040.8785	
2053 00 094 Total	4102.4908	4729.8785	4729.8785	5040.8785	
2053 00 Total	7307.9384	8671.4194	8671.4194	9482.4194	
2053 Total	7307.9384	8671.4194	8671.4194	9482.4194	
2506 Land Reforms					
2506 00					
2506 00 001 Direction and Administration					
2506 00 001 05 Establishment					
2506 00 001 05 39 Revenue Commissioners Cell					
2506 00 001 05 39 01 Salaries	38.3270	48.6581	48.6581	88.6581	
2506 00 001 05 39 Total	38.3270	48.6581	48.6581	88.6581	
2506 00 001 05 Total	38.3270	48.6581	48.6581	88.6581	
2506 00 001 98 Administration					
2506 00 001 98 06 Revenue					
2506 00 001 98 06 01 Salaries	1763.8087	1991.9789	1991.9789	2091.9789	
2506 00 001 98 06 Total	1763.8087	1991.9789	1991.9789	2091.9789	
2506 00 001 98 Total	1763.8087	1991.9789	1991.9789	2091.9789	
2506 00 001 Total	1802.1357	2040.6370	2040.6370	2180.6370	
2506 00 Total	1802.1357	2040.6370	2040.6370	2180.6370	
2506 Total	1802.1357	2040.6370	2040.6370	2180.6370	
Salaries	Total	12919.8039	15704.0000	15704.0000	17275.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	12919.8039	15704.0000	15704.0000	17275.0000
	Revenue	12919.8039	15704.0000	15704.0000	17275.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Security Related Expenditure

2235 Social Security and Welfare

2235 02 Social Welfare

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 02 200 Other programmes					
2235 02 200 99 Others					
2235 02 200 99 16 Exgratia to Public Members Effected by Extremist Violence					
2235 02 200 99 16 31 Grants-in-Aid	0.0000	1.0000	11.1500	10.0000	
2235 02 200 99 16 Total	0.0000	1.0000	11.1500	10.0000	
2235 02 200 99 Total	0.0000	1.0000	11.1500	10.0000	
2235 02 200 Total	0.0000	1.0000	11.1500	10.0000	
2235 02 Total	0.0000	1.0000	11.1500	10.0000	
2235 Total	0.0000	1.0000	11.1500	10.0000	
Security Related Expenditure	Total	0.0000	1.0000	11.1500	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	11.1500	10.0000
	Revenue	0.0000	1.0000	11.1500	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Gratuitous Relief					
2235 Social Security and Welfare					
2235 01 Rehabilitation					
2235 01 202 Other Rehabilitation Schemes					
2235 01 202 33 Welfare Programme					
2235 01 202 33 47 Gratuitous Relief					
2235 01 202 33 47 31 Grants-in-Aid	21.3514	30.0000	30.0000	30.0000	
2235 01 202 33 47 Total	21.3514	30.0000	30.0000	30.0000	
2235 01 202 33 Total	21.3514	30.0000	30.0000	30.0000	
2235 01 202 Total	21.3514	30.0000	30.0000	30.0000	
2235 01 Total	21.3514	30.0000	30.0000	30.0000	
2235 Total	21.3514	30.0000	30.0000	30.0000	
Gratuitous Relief	Total	21.3514	30.0000	30.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	21.3514	30.0000	30.0000	30.0000
	Revenue	21.3514	30.0000	30.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Public Place of Worship - Minor Works

2250 Other Social Services				
2250 00				
2250 00 103 Upkeep of Shrines, Temples etc.				
2250 00 103 99 Others				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2250 00 103 99 09 Contribution Towards Upkeep Public Place of Worship					
2250 00 103 99 09 27 Minor Works	7.7803	20.0000	0.0000	20.0000	
2250 00 103 99 09 Total	7.7803	20.0000	0.0000	20.0000	
2250 00 103 99 Total	7.7803	20.0000	0.0000	20.0000	
2250 00 103 Total	7.7803	20.0000	0.0000	20.0000	
2250 00 Total	7.7803	20.0000	0.0000	20.0000	
2250 Total	7.7803	20.0000	0.0000	20.0000	
Public Place of Worship - Minor Works	Total	7.7803	20.0000	0.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7.7803	20.0000	0.0000	20.0000
	Revenue	7.7803	20.0000	0.0000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Public Place of Worship - Grants					
2250 Other Social Services					
2250 00					
2250 00 103 Upkeep of Shrines, Temples etc.					
2250 00 103 99 Others					
2250 00 103 99 09 Contribution Towards Upkeep Public Place of Worship					
2250 00 103 99 09 31 Grants-in-Aid	102.7500	130.0000	150.0000	160.0000	
2250 00 103 99 09 Total	102.7500	130.0000	150.0000	160.0000	
2250 00 103 99 Total	102.7500	130.0000	150.0000	160.0000	
2250 00 103 Total	102.7500	130.0000	150.0000	160.0000	
2250 00 Total	102.7500	130.0000	150.0000	160.0000	
2250 Total	102.7500	130.0000	150.0000	160.0000	
Public Place of Worship - Grants	Total	102.7500	130.0000	150.0000	160.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	102.7500	130.0000	150.0000	160.0000
	Revenue	102.7500	130.0000	150.0000	160.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Refund					
2030 Stamps and Registration					
2030 02 Stamps-Non-judicial					
2030 02 101 Cost of Stamps					
2030 02 101 98 Administration					
2030 02 101 98 06 Revenue					
2030 02 101 98 06 50 Other charges	0.0000	0.0000	0.0100	0.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2030 02 101 98 06 Total	0.0000	0.0000	0.0100	0.0000
2030 02 101 98 Total	0.0000	0.0000	0.0100	0.0000
2030 02 101 Total	0.0000	0.0000	0.0100	0.0000
2030 02 Total	0.0000	0.0000	0.0100	0.0000
2030 Total	0.0000	0.0000	0.0100	0.0000
Refund				
Total	0.0000	0.0000	0.0100	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0100	0.0000
Revenue	0.0000	0.0000	0.0100	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - Border Areas Development Programme (BADP)

2575 Other Special Area Programmes

2575 06 Border Area Development

2575 06 789 Special Component Plan for Scheduled Caste

2575 06 789 91 Central Assistance

2575 06 789 91 30 Border Areas Development Programme (BADP)

2575 06 789 91 30 50 Other charges 831.2364 1031.3840 2017.5146 17.0000

2575 06 789 91 30 **Total** 831.2364 1031.3840 2017.5146 17.00002575 06 789 91 **Total** 831.2364 1031.3840 2017.5146 17.00002575 06 789 **Total** 831.2364 1031.3840 2017.5146 17.0000

2575 06 796 Tribal Area sub-plan

2575 06 796 91 Central Assistance

2575 06 796 91 30 Border Areas Development Programme (BADP)

2575 06 796 91 30 50 Other charges 1507.8776 1880.7590 3678.7237 31.0000

2575 06 796 91 30 **Total** 1507.8776 1880.7590 3678.7237 31.00002575 06 796 91 **Total** 1507.8776 1880.7590 3678.7237 31.00002575 06 796 **Total** 1507.8776 1880.7590 3678.7237 31.0000

2575 06 800 Other expenditure

2575 06 800 91 Central Assistance

2575 06 800 91 30 Border Areas Development Programme (BADP)

2575 06 800 91 30 50 Other charges 3220.3473 3154.8571 6170.7617 52.0000

2575 06 800 91 30 **Total** 3220.3473 3154.8571 6170.7617 52.00002575 06 800 91 **Total** 3220.3473 3154.8571 6170.7617 52.00002575 06 800 **Total** 3220.3473 3154.8571 6170.7617 52.00002575 06 **Total** 5559.4613 6067.0000 11867.0000 100.00002575 **Total** 5559.4613 6067.0000 11867.0000 100.0000

4575 Capital Outlay on other Special Areas Programmes

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
4575 06 Border Area Development					
4575 06 789 Special Component Plan for Scheduled Caste					
4575 06 789 91 Central Assistance					
4575 06 789 91 30 Border Areas Development Programme (BADP)					
4575 06 789 91 30 60 Other Capital Expenditure	0.0000	0.0000	0.0000	1014.3840	
4575 06 789 91 30 Total	0.0000	0.0000	0.0000	1014.3840	
4575 06 789 91 Total	0.0000	0.0000	0.0000	1014.3840	
4575 06 789 Total	0.0000	0.0000	0.0000	1014.3840	
4575 06 796 Tribal Area sub-plan					
4575 06 796 91 Central Assistance					
4575 06 796 91 30 Border Areas Development Programme (BADP)					
4575 06 796 91 30 60 Other Capital Expenditure	0.0000	0.0000	0.0000	1852.7946	
4575 06 796 91 30 Total	0.0000	0.0000	0.0000	1852.7946	
4575 06 796 91 Total	0.0000	0.0000	0.0000	1852.7946	
4575 06 796 Total	0.0000	0.0000	0.0000	1852.7946	
4575 06 800 Other Expenditure					
4575 06 800 91 Central Assistance					
4575 06 800 91 30 Border Areas Development Programme (BADP)					
4575 06 800 91 30 60 Other Capital Expenditure	0.0000	0.0000	0.0000	3102.8215	
4575 06 800 91 30 Total	0.0000	0.0000	0.0000	3102.8215	
4575 06 800 91 Total	0.0000	0.0000	0.0000	3102.8215	
4575 06 800 Total	0.0000	0.0000	0.0000	3102.8215	
4575 06 Total	0.0000	0.0000	0.0000	5970.0000	
4575 Total	0.0000	0.0000	0.0000	5970.0000	
CSS - Border Areas Development Programme (BADP)	Total	5559.4613	6067.0000	11867.0000	6070.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5559.4613	6067.0000	11867.0000	6070.0000
	Revenue	5559.4613	6067.0000	11867.0000	100.0000
	Capital	0.0000	0.0000	0.0000	5970.0000

CSS - National Land Records Management Programme (NLRMP)

2029 Land Revenue

2029 00

2029 00 103 Land Records

2029 00 103 91 Central Assistance

2029 00 103 91 60 National Land Records Management Programme (NLRMP)

2029 00 103 91 60 13 Office Expenses 0.0000 314.0000 100.0000 599.4600

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2029 00 103 91 60 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	0.0000	45.0000	0.0000	
2029 00 103 91 60 19 Hiring charges of private vehicles	0.0000	0.0000	47.0000	0.0000	
2029 00 103 91 60 Total	0.0000	314.0000	192.0000	599.4600	
2029 00 103 91 Total	0.0000	314.0000	192.0000	599.4600	
2029 00 103 Total	0.0000	314.0000	192.0000	599.4600	
2029 00 789 Special Component Plan for Scheduled Caste					
2029 00 789 91 Central Assistance					
2029 00 789 91 60 National Land Records Management Programme (NLRMP)					
2029 00 789 91 60 13 Office Expenses	0.0000	315.0000	0.0000	195.9700	
2029 00 789 91 60 Total	0.0000	315.0000	0.0000	195.9700	
2029 00 789 91 Total	0.0000	315.0000	0.0000	195.9700	
2029 00 789 Total	0.0000	315.0000	0.0000	195.9700	
2029 00 796 Tribal Area sub-plan					
2029 00 796 91 Central Assistance					
2029 00 796 91 60 National Land Records Management Programme (NLRMP)					
2029 00 796 91 60 13 Office Expenses	0.0000	419.0000	0.0000	357.3700	
2029 00 796 91 60 Total	0.0000	419.0000	0.0000	357.3700	
2029 00 796 91 Total	0.0000	419.0000	0.0000	357.3700	
2029 00 796 Total	0.0000	419.0000	0.0000	357.3700	
2029 00 Total	0.0000	1048.0000	192.0000	1152.8000	
2029 Total	0.0000	1048.0000	192.0000	1152.8000	
CSS - National Land Records Management Programme (NLRMP)	Total	0.0000	1048.0000	192.0000	1152.8000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1048.0000	192.0000	1152.8000
	Revenue	0.0000	1048.0000	192.0000	1152.8000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Agricultural Census

2029 Land Revenue

2029 00

2029 00 789 Special Component Plan for Scheduled Caste

2029 00 789 86 C.S. Scheme - I

2029 00 789 86 04 Agricultural Census

2029 00 789 86 04 13 Office Expenses 0.0000 9.3100 0.7000 52.5000

2029 00 789 86 04 **Total** 0.0000 9.3100 0.7000 52.50002029 00 789 86 **Total** 0.0000 9.3100 0.7000 52.5000

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	
2029 00 789 Total	0.0000	9.3100	0.7000	52.5000	
2029 00 796 Tribal Area sub-plan					
2029 00 796 86 C.S. Scheme - I					
2029 00 796 86 04 Agricultural Census					
2029 00 796 86 04 13 Office Expenses	0.0000	38.1600	15.0000	15.0000	
2029 00 796 86 04 Total	0.0000	38.1600	15.0000	15.0000	
2029 00 796 86 Total	0.0000	38.1600	15.0000	15.0000	
2029 00 796 Total	0.0000	38.1600	15.0000	15.0000	
2029 00 800 Other expenditure					
2029 00 800 86 C.S. Scheme - I					
2029 00 800 86 04 Agricultural Census					
2029 00 800 86 04 13 Office Expenses	0.0000	27.5300	15.0000	15.0000	
2029 00 800 86 04 28 Professional Services	0.3200	0.0000	0.0000	0.0000	
2029 00 800 86 04 Total	0.3200	27.5300	15.0000	15.0000	
2029 00 800 86 Total	0.3200	27.5300	15.0000	15.0000	
2029 00 800 Total	0.3200	27.5300	15.0000	15.0000	
2029 00 Total	0.3200	75.0000	30.7000	82.5000	
2029 Total	0.3200	75.0000	30.7000	82.5000	
CSS - Agricultural Census	Total	0.3200	75.0000	30.7000	82.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.3200	75.0000	30.7000	82.5000
	Revenue	0.3200	75.0000	30.7000	82.5000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Census - Reimbursable</u>					
3454 Census Surveys and Statistics					
3454 01 Census					
3454 01 800 Other expenditure					
3454 01 800 99 Others					
3454 01 800 99 73 Expenditure towards miscellaneous items required for imparting Training to Enumerators..					
3454 01 800 99 73 13 Office Expenses	0.0000	0.0000	46.4500	1.0000	
3454 01 800 99 73 Total	0.0000	0.0000	46.4500	1.0000	
3454 01 800 99 Total	0.0000	0.0000	46.4500	1.0000	
3454 01 800 Total	0.0000	0.0000	46.4500	1.0000	
3454 01 Total	0.0000	0.0000	46.4500	1.0000	
3454 Total	0.0000	0.0000	46.4500	1.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Census - Reimbursable				
Total	0.0000	0.0000	46.4500	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	46.4500	1.0000
Revenue	0.0000	0.0000	46.4500	1.0000
Capital	0.0000	0.0000	0.0000	0.0000
Procurement of Vehicle				
2053 District Administration				
2053 00				
2053 00 093 District Establishments				
2053 00 093 05 Establishment				
2053 00 093 05 16 District Establishment				
2053 00 093 05 16 17 Purchase of Vehicle	0.0000	100.0000	90.0000	0.0000
2053 00 093 05 16 Total	0.0000	100.0000	90.0000	0.0000
2053 00 093 05 Total	0.0000	100.0000	90.0000	0.0000
2053 00 093 Total	0.0000	100.0000	90.0000	0.0000
2053 00 Total	0.0000	100.0000	90.0000	0.0000
2053 Total	0.0000	100.0000	90.0000	0.0000
2506 Land Reforms				
2506 00				
2506 00 001 Direction and Administration				
2506 00 001 98 Administration				
2506 00 001 98 06 Revenue				
2506 00 001 98 06 17 Purchase of Vehicle	0.0000	0.0000	10.0000	0.0000
2506 00 001 98 06 Total	0.0000	0.0000	10.0000	0.0000
2506 00 001 98 Total	0.0000	0.0000	10.0000	0.0000
2506 00 001 Total	0.0000	0.0000	10.0000	0.0000
2506 00 Total	0.0000	0.0000	10.0000	0.0000
2506 Total	0.0000	0.0000	10.0000	0.0000
4070 Capital Outlay on Other Administrative Services				
4070 00				
4070 00 800 Other expenditure				
4070 00 800 05 Establishment				
4070 00 800 05 16 District Establishment				
4070 00 800 05 16 51 Motor Vehicles	0.0000	0.0000	0.0000	100.0000
4070 00 800 05 16 Total	0.0000	0.0000	0.0000	100.0000
4070 00 800 05 Total	0.0000	0.0000	0.0000	100.0000
4070 00 800 Total	0.0000	0.0000	0.0000	100.0000
4070 00 Total	0.0000	0.0000	0.0000	100.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
4070 Total	0.0000	0.0000	0.0000	100.0000
Procurement of Vehicle	Total	0.0000	100.0000	100.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	100.0000	100.0000
	Revenue	0.0000	100.0000	0.0000
	Capital	0.0000	0.0000	100.0000
<u>CSS - Strengthening of SDMA & DDMA/ Other Disaster Management Projects</u>				
2245	Relief on account of Natural Calamities			
2245 05	State Disaster Response Fund			
2245 05 101	Transfer to Reserve Funds and Deposit Accounts-Calamity Relief Fund.			
2245 05 101 89	C.S.Scheme-IV			
2245 05 101 89 41	Strengthening of SDMA and DDMA/Other Disaster Management Projects			
2245 05 101 89 41 13	Office Expenses	20.1395	10.0000	17.4105
2245 05 101 89 41 19	Hiring charges of private vehicles	2.2561	5.0000	4.4495
2245 05 101 89 41 28	Professional Services	14.4000	40.0000	25.1400
2245 05 101 89 41	Total	36.7956	55.0000	47.0000
2245 05 101 89	Total	36.7956	55.0000	47.0000
2245 05 101	Total	36.7956	55.0000	47.0000
2245 05	Total	36.7956	55.0000	47.0000
2245 06	Earthquake			
2245 06 107	Repairs and restoration of damaged roads and bridges			
2245 06 107 89	C.S.Scheme-IV			
2245 06 107 89 41	Strengthening of SDMA and DDMA/Other Disaster Management Projects			
2245 06 107 89 41 20	Other Administrative Expenses	0.0000	5.0000	10.0000
2245 06 107 89 41 27	Minor Works	0.0000	20.0000	38.0000
2245 06 107 89 41 50	Other charges	0.0000	20.0000	38.0000
2245 06 107 89 41	Total	0.0000	45.0000	86.0000
2245 06 107 89	Total	0.0000	45.0000	86.0000
2245 06 107	Total	0.0000	45.0000	86.0000
2245 06	Total	0.0000	45.0000	86.0000
2245	Total	36.7956	100.0000	133.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 of SDMA & DDMA/ Other Disaster Management Projects	Total	36.7956	100.0000	133.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	36.7956	100.0000	133.0000	100.0000
	Revenue	36.7956	100.0000	133.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - National Population Register (NPR)					
3454	Census Surveys and Statistics				
3454 01	Census				
3454 01 101	Computerisation of census Data				
3454 01 101 89	C.S.Scheme-IV				
3454 01 101 89 43	National Population Register (NPR)				
3454 01 101 89 43 13	Office Expenses	0.0000	0.0000	1.2200	1.0000
3454 01 101 89 43	Total	0.0000	0.0000	1.2200	1.0000
3454 01 101 89	Total	0.0000	0.0000	1.2200	1.0000
3454 01 101	Total	0.0000	0.0000	1.2200	1.0000
3454 01	Total	0.0000	0.0000	1.2200	1.0000
3454	Total	0.0000	0.0000	1.2200	1.0000
CSS - National Population Register (NPR)	Total	0.0000	0.0000	1.2200	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	1.2200	1.0000
	Revenue	0.0000	0.0000	1.2200	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000
State Disaster Mitigation Fund (SDMF)					
2245	Relief on account of Natural Calamities				
2245 80	General				
2245 80 800	Other expenditure				
2245 80 800 99	Others				
2245 80 800 99 30	Natural Calamities				
2245 80 800 99 30 20	Other Administrative Expenses	0.0000	100.0000	0.0000	100.0000
2245 80 800 99 30	Total	0.0000	100.0000	0.0000	100.0000
2245 80 800 99	Total	0.0000	100.0000	0.0000	100.0000
2245 80 800	Total	0.0000	100.0000	0.0000	100.0000
2245 80	Total	0.0000	100.0000	0.0000	100.0000
2245	Total	0.0000	100.0000	0.0000	100.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 Disaster Mitigation Fund (SDMF)	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	
<u>Medical Re-imburement</u>						
2029	Land Revenue					
2029	00					
2029	00 101	Collection Charges				
2029	00 101 05	Establishment				
2029	00 101 05 32	Land Reforms Cell / LAR & R Authority				
2029	00 101 05 32 07	Medical Reimbursement	0.0000	0.3000	0.2250	0.3000
2029	00 101 05 32	Total	0.0000	0.3000	0.2250	0.3000
2029	00 101 05	Total	0.0000	0.3000	0.2250	0.3000
2029	00 101	Total	0.0000	0.3000	0.2250	0.3000
2029	00 103	Land Records				
2029	00 103 05	Establishment				
2029	00 103 05 32	Land Reforms Cell / LAR & R Authority				
2029	00 103 05 32 07	Medical Reimbursement	0.0000	0.3000	0.3250	0.3000
2029	00 103 05 32	Total	0.0000	0.3000	0.3250	0.3000
2029	00 103 05	Total	0.0000	0.3000	0.3250	0.3000
2029	00 103	Total	0.0000	0.3000	0.3250	0.3000
2029	00	Total	0.0000	0.6000	0.5500	0.6000
2029	Total		0.0000	0.6000	0.5500	0.6000
2030	Stamps and Registration					
2030	03	Registration				
2030	03 001	Direction and Administration				
2030	03 001 98	Administration				
2030	03 001 98 06	Revenue				
2030	03 001 98 06 07	Medical Reimbursement	0.0000	0.5000	0.3250	0.5000
2030	03 001 98 06	Total	0.0000	0.5000	0.3250	0.5000
2030	03 001 98	Total	0.0000	0.5000	0.3250	0.5000
2030	03 001	Total	0.0000	0.5000	0.3250	0.5000
2030	03	Total	0.0000	0.5000	0.3250	0.5000
2030	Total		0.0000	0.5000	0.3250	0.5000
2053	District Administration					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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					
2053 00 093 District Establishments					
2053 00 093 05 Establishment					
2053 00 093 05 16 District Establishment					
2053 00 093 05 16 07 Medical Reimbursement	9.2961	18.0000	17.8950	18.0000	
2053 00 093 05 16 Total	9.2961	18.0000	17.8950	18.0000	
2053 00 093 05 Total	9.2961	18.0000	17.8950	18.0000	
2053 00 093 Total	9.2961	18.0000	17.8950	18.0000	
2053 00 094 Other Establishments					
2053 00 094 05 Establishment					
2053 00 094 05 45 Sub-Divisional Establishment					
2053 00 094 05 45 07 Medical Reimbursement	5.0976	10.4000	10.4000	10.4000	
2053 00 094 05 45 Total	5.0976	10.4000	10.4000	10.4000	
2053 00 094 05 Total	5.0976	10.4000	10.4000	10.4000	
2053 00 094 Total	5.0976	10.4000	10.4000	10.4000	
2053 00 Total	14.3936	28.4000	28.2950	28.4000	
2053 Total	14.3936	28.4000	28.2950	28.4000	
2506 Land Reforms					
2506 00					
2506 00 001 Direction and Administration					
2506 00 001 98 Administration					
2506 00 001 98 06 Revenue					
2506 00 001 98 06 07 Medical Reimbursement	0.0000	0.5000	0.8300	0.5000	
2506 00 001 98 06 Total	0.0000	0.5000	0.8300	0.5000	
2506 00 001 98 Total	0.0000	0.5000	0.8300	0.5000	
2506 00 001 Total	0.0000	0.5000	0.8300	0.5000	
2506 00 Total	0.0000	0.5000	0.8300	0.5000	
2506 Total	0.0000	0.5000	0.8300	0.5000	
Medical Re-imbusement	Total	14.3936	30.0000	30.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	14.3936	30.0000	30.0000	30.0000
	Revenue	14.3936	30.0000	30.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Assistance from National disaster Response Fund (NDRF)

2245 Relief on account of Natural Calamities

2245 05 State Disaster Response Fund

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2245 05 101 Transfer to Reserve Funds and Deposit Accounts-Calamity Relief Fund.					
2245 05 101 89 C.S.Scheme-IV					
2245 05 101 89 05 National Disaster Response Fund (NDRF)/ National Disaster Risk Management Fund (NDRMF)					
2245 05 101 89 05 48 Deposit towards State Disaster Response Fund	1293.0000	0.0000	0.0000	0.0000	
2245 05 101 89 05 Total	1293.0000	0.0000	0.0000	0.0000	
2245 05 101 89 Total	1293.0000	0.0000	0.0000	0.0000	
2245 05 101 Total	1293.0000	0.0000	0.0000	0.0000	
2245 05 Total	1293.0000	0.0000	0.0000	0.0000	
2245 Total	1293.0000	0.0000	0.0000	0.0000	
Assistance from National disaster Response Fund (NDRF)	Total	1293.0000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1293.0000	0.0000	0.0000	0.0000
	Revenue	1293.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Assistance to Civilian Victims/ Family of Victims of Terrorist etc.</u>					
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	17.0000	0.0000	0.0000	0.0000	
2235 60 200 87 70 Total	17.0000	0.0000	0.0000	0.0000	
2235 60 200 87 Total	17.0000	0.0000	0.0000	0.0000	
2235 60 200 Total	17.0000	0.0000	0.0000	0.0000	
2235 60 Total	17.0000	0.0000	0.0000	0.0000	
2235 Total	17.0000	0.0000	0.0000	0.0000	
CSS - Assistance to Civilian Victims/ Family of Victims of Terrorist etc.	Total	17.0000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	17.0000	0.0000	0.0000	0.0000
	Revenue	17.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
2245 Relief on account of Natural Calamities					
2245 05 State Disaster Response Fund					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2245 05 901 Deduct - Amount met from Calamity Relief Fund.				
2245 05 901 43 Finance Commission				
2245 05 901 43 42 State Disaster Response Fund/ State Disaster Response Mitigation Fund				
2245 05 901 43 42 48 Deposit towards State Disaster Response Fund	0.0000	0.0000	-5440.0000	-5680.0000
2245 05 901 43 42 Total	0.0000	0.0000	-5440.0000	-5680.0000
2245 05 901 43 43 State Share of State Disaster Response Fund/ State Disaster Response Mitigation Fund				
2245 05 901 43 43 48 Deposit towards State Disaster Response Fund	0.0000	0.0000	-640.0000	-640.0000
2245 05 901 43 43 Total	0.0000	0.0000	-640.0000	-640.0000
2245 05 901 43 Total	0.0000	0.0000	-6080.0000	-6320.0000
2245 05 901 Total	0.0000	0.0000	-6080.0000	-6320.0000
2245 05 Total	0.0000	0.0000	-6080.0000	-6320.0000
2245 08 State Disaster Mitigation Fund				
2245 08 901 Deduct - Amount met from State Disaster Response Fund				
2245 08 901 43 Finance Commission				
2245 08 901 43 42 State Disaster Response Fund/ State Disaster Response Mitigation Fund				
2245 08 901 43 42 48 Deposit towards State Disaster Response Fund	0.0000	0.0000	-1350.0000	-1422.0000
2245 08 901 43 42 Total	0.0000	0.0000	-1350.0000	-1422.0000
2245 08 901 43 43 State Share of State Disaster Response Fund/ State Disaster Response Mitigation Fund				
2245 08 901 43 43 48 Deposit towards State Disaster Response Fund	0.0000	0.0000	-150.0000	-158.0000
2245 08 901 43 43 Total	0.0000	0.0000	-150.0000	-158.0000
2245 08 901 43 Total	0.0000	0.0000	-1500.0000	-1580.0000
2245 08 901 Total	0.0000	0.0000	-1500.0000	-1580.0000
2245 08 Total	0.0000	0.0000	-1500.0000	-1580.0000
2245 Total	0.0000	0.0000	-7580.0000	-7900.0000
<u>Maintenance of Tehshil</u>				
2053 District Administration				
2053 00				
2053 00 789 Special Component Plan for Scheduled Caste				
2053 00 789 80 Maintenance and Repairs				
2053 00 789 80 02 Maintenance of Tehshil Offices				
2053 00 789 80 02 27 Minor Works	0.0000	150.0000	150.0000	300.0000
2053 00 789 80 02 Total	0.0000	150.0000	150.0000	300.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2053 00 789 80 Total	0.0000	150.0000	150.0000	300.0000
2053 00 789 Total	0.0000	150.0000	150.0000	300.0000
2053 00 Total	0.0000	150.0000	150.0000	300.0000
2053 Total	0.0000	150.0000	150.0000	300.0000
Maintenance of Tehshil				
Total	0.0000	150.0000	150.0000	300.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	150.0000	150.0000	300.0000
Revenue	0.0000	150.0000	150.0000	300.0000
Capital	0.0000	0.0000	0.0000	0.0000

Upgradation of Records

2029 Land Revenue

2029 00

2029 00 001 Direction and Administration

2029 00 001 99 Others

2029 00 001 99 75 Computerisation/ e-Office/ Upgradation of
Records

2029 00 001 99 75 50 Other charges 0.0000 104.0000 0.0000 104.0000

2029 00 001 99 75 **Total** 0.0000 104.0000 0.0000 104.00002029 00 001 99 **Total** 0.0000 104.0000 0.0000 104.00002029 00 001 **Total** 0.0000 104.0000 0.0000 104.0000

2029 00 789 Special Component Plan for Scheduled Caste

2029 00 789 99 Others

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

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

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

2029 00 796 Tribal Area sub-plan

2029 00 796 99 Others

2029 00 796 99 75 Computerisation/ e-Office/ Upgradation of
Records

2029 00 796 99 75 50 Other charges 0.0000 62.0000 0.0000 62.0000

2029 00 796 99 75 **Total** 0.0000 62.0000 0.0000 62.00002029 00 796 99 **Total** 0.0000 62.0000 0.0000 62.00002029 00 796 **Total** 0.0000 62.0000 0.0000 62.00002029 00 **Total** 0.0000 200.0000 0.0000 200.00002029 **Total** 0.0000 200.0000 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	
Upgradation of Records	Total	0.0000	200.0000	0.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	200.0000	0.0000	200.0000
	Revenue	0.0000	200.0000	0.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Chief Minister Covid Special Relief Package Scheme</u>					
2053	<i>District Administration</i>				
2053 00					
2053 00 094	Other Establishments				
2053 00 094 99	Others				
2053 00 094 99 80	COVID-19				
2053 00 094 99 80 31	Grants-in-Aid	0.0000	0.0000	7131.5000	1.0000
2053 00 094 99 80	Total	0.0000	0.0000	7131.5000	1.0000
2053 00 094 99	Total	0.0000	0.0000	7131.5000	1.0000
2053 00 094	Total	0.0000	0.0000	7131.5000	1.0000
2053 00	Total	0.0000	0.0000	7131.5000	1.0000
2053	Total	0.0000	0.0000	7131.5000	1.0000
Chief Minister Covid Special Relief Package Scheme	Total	0.0000	0.0000	7131.5000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	7131.5000	1.0000
	Revenue	0.0000	0.0000	7131.5000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance- Capital</u>					
4059	<i>Capital Outlay on Public Works</i>				
4059 80	General				
4059 80 051	Construction				
4059 80 051 25	Public Works				
4059 80 051 25 21	Special Assistance - Capital				
4059 80 051 25 21 53	Major works	0.0000	0.0000	260.0000	1622.4000
4059 80 051 25 21	Total	0.0000	0.0000	260.0000	1622.4000
4059 80 051 25	Total	0.0000	0.0000	260.0000	1622.4000
4059 80 051	Total	0.0000	0.0000	260.0000	1622.4000
4059 80 789	Special Component Plan for Scheduled Caste				
4059 80 789 25	Public Works				
4059 80 789 25 21	Special Assistance - Capital				
4059 80 789 25 21 53	Major works	0.0000	0.0000	85.0000	530.4000
4059 80 789 25 21	Total	0.0000	0.0000	85.0000	530.4000

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	
4059 80 789 25 Total	0.0000	0.0000	85.0000	530.4000	
4059 80 789 Total	0.0000	0.0000	85.0000	530.4000	
4059 80 796 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	155.0000	967.2000	
4059 80 796 25 21 Total	0.0000	0.0000	155.0000	967.2000	
4059 80 796 25 Total	0.0000	0.0000	155.0000	967.2000	
4059 80 796 Total	0.0000	0.0000	155.0000	967.2000	
4059 80 Total	0.0000	0.0000	500.0000	3120.0000	
4059 Total	0.0000	0.0000	500.0000	3120.0000	
Special Assistance-Capital	Total	0.0000	0.0000	500.0000	3120.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	500.0000	3120.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	500.0000	3120.0000

Expenditure of SDRMF

2245 Relief on account of Natural Calamities

2245 02 Floods, Cyclones etc.

2245 02 101 Gratuitous Relief

2245 02 101 43 Finance Commission

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

2245 02 101 43 42 48 Deposit towards State Disaster Response Fund	0.0000	0.0000	340.0000	355.0000
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2245 02 101 43 42 Total	0.0000	0.0000	340.0000	355.0000
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2245 02 101 43 Total	0.0000	0.0000	340.0000	355.0000
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2245 02 101 Total	0.0000	0.0000	340.0000	355.0000
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2245 02 102 Drinking Water Supply

2245 02 102 43 Finance Commission

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

2245 02 102 43 42 48 Deposit towards State Disaster Response Fund	0.0000	0.0000	340.0000	355.0000
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2245 02 102 43 42 Total	0.0000	0.0000	340.0000	355.0000
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2245 02 102 43 Total	0.0000	0.0000	340.0000	355.0000
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2245 02 102 Total	0.0000	0.0000	340.0000	355.0000
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2245 02 104 Supply of Fodder

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2245 02 104 43 Finance Commission				
2245 02 104 43 42 State Disaster Response Fund/ State Disaster Response Mitigation Fund				
2245 02 104 43 42 48 Deposit towards State Disaster Response Fund	0.0000	0.0000	340.0000	355.0000
Total	0.0000	0.0000	340.0000	355.0000
Total	0.0000	0.0000	340.0000	355.0000
Total	0.0000	0.0000	340.0000	355.0000
2245 02 105 Veterinary care				
2245 02 105 43 Finance Commission				
2245 02 105 43 42 State Disaster Response Fund/ State Disaster Response Mitigation Fund				
2245 02 105 43 42 48 Deposit towards State Disaster Response Fund	0.0000	0.0000	340.0000	355.0000
Total	0.0000	0.0000	340.0000	355.0000
Total	0.0000	0.0000	340.0000	355.0000
Total	0.0000	0.0000	340.0000	355.0000
2245 02 106 Repairs and restoration of damaged roads and bridges				
2245 02 106 43 Finance Commission				
2245 02 106 43 42 State Disaster Response Fund/ State Disaster Response Mitigation Fund				
2245 02 106 43 42 48 Deposit towards State Disaster Response Fund	0.0000	0.0000	340.0000	355.0000
Total	0.0000	0.0000	340.0000	355.0000
Total	0.0000	0.0000	340.0000	355.0000
Total	0.0000	0.0000	340.0000	355.0000
2245 02 107 Repairs and restoration of damaged Government Office Buildings				
2245 02 107 43 Finance Commission				
2245 02 107 43 42 State Disaster Response Fund/ State Disaster Response Mitigation Fund				
2245 02 107 43 42 48 Deposit towards State Disaster Response Fund	0.0000	0.0000	340.0000	355.0000
Total	0.0000	0.0000	340.0000	355.0000
Total	0.0000	0.0000	340.0000	355.0000
Total	0.0000	0.0000	340.0000	355.0000
2245 02 108 Repairs and Restoration of damaged Government Residential buildings				
2245 02 108 43 Finance Commission				
2245 02 108 43 42 State Disaster Response Fund/ State Disaster Response Mitigation Fund				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2245 02 108 43 42 48 Deposit towards State Disaster Response Fund	0.0000	0.0000	340.0000	355.0000
2245 02 108 43 42 Total	0.0000	0.0000	340.0000	355.0000
2245 02 108 43 Total	0.0000	0.0000	340.0000	355.0000
2245 02 108 Total	0.0000	0.0000	340.0000	355.0000
2245 02 109 Repairs and restoration of damaged water supply, drainage and sewerage works				
2245 02 109 43 Finance Commission				
2245 02 109 43 42 State Disaster Response Fund/ State Disaster Response Mitigation Fund				
2245 02 109 43 42 48 Deposit towards State Disaster Response Fund	0.0000	0.0000	340.0000	355.0000
2245 02 109 43 42 Total	0.0000	0.0000	340.0000	355.0000
2245 02 109 43 Total	0.0000	0.0000	340.0000	355.0000
2245 02 109 Total	0.0000	0.0000	340.0000	355.0000
2245 02 110 Assistance for repairs and restoration of damaged water supply, drainage and sewerage works				
2245 02 110 43 Finance Commission				
2245 02 110 43 42 State Disaster Response Fund/ State Disaster Response Mitigation Fund				
2245 02 110 43 42 48 Deposit towards State Disaster Response Fund	0.0000	0.0000	340.0000	355.0000
2245 02 110 43 42 Total	0.0000	0.0000	340.0000	355.0000
2245 02 110 43 Total	0.0000	0.0000	340.0000	355.0000
2245 02 110 Total	0.0000	0.0000	340.0000	355.0000
2245 02 111 Ex-gratia payments to bereaved families				
2245 02 111 43 Finance Commission				
2245 02 111 43 42 State Disaster Response Fund/ State Disaster Response Mitigation Fund				
2245 02 111 43 42 48 Deposit towards State Disaster Response Fund	0.0000	0.0000	340.0000	355.0000
2245 02 111 43 42 Total	0.0000	0.0000	340.0000	355.0000
2245 02 111 43 Total	0.0000	0.0000	340.0000	355.0000
2245 02 111 Total	0.0000	0.0000	340.0000	355.0000
2245 02 113 Assistance for repairs/reconstruction of Houses				
2245 02 113 43 Finance Commission				
2245 02 113 43 42 State Disaster Response Fund/ State Disaster Response Mitigation Fund				
2245 02 113 43 42 48 Deposit towards State Disaster Response Fund	0.0000	0.0000	340.0000	355.0000
2245 02 113 43 42 Total	0.0000	0.0000	340.0000	355.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2245 02 113 43 Total	0.0000	0.0000	340.0000	355.0000
2245 02 113 Total	0.0000	0.0000	340.0000	355.0000
2245 02 114 Assistance to Farmers for purchase of Agricultural inputs				
2245 02 114 43 Finance Commission				
2245 02 114 43 42 State Disaster Response Fund/ State Disaster Response Mitigation Fund				
2245 02 114 43 42 48 Deposit towards State Disaster Response Fund	0.0000	0.0000	340.0000	355.0000
2245 02 114 43 42 Total	0.0000	0.0000	340.0000	355.0000
2245 02 114 43 Total	0.0000	0.0000	340.0000	355.0000
2245 02 114 Total	0.0000	0.0000	340.0000	355.0000
2245 02 117 Assistance to Farmers for purchase of live stock				
2245 02 117 43 Finance Commission				
2245 02 117 43 42 State Disaster Response Fund/ State Disaster Response Mitigation Fund				
2245 02 117 43 42 48 Deposit towards State Disaster Response Fund	0.0000	0.0000	340.0000	355.0000
2245 02 117 43 42 Total	0.0000	0.0000	340.0000	355.0000
2245 02 117 43 Total	0.0000	0.0000	340.0000	355.0000
2245 02 117 Total	0.0000	0.0000	340.0000	355.0000
2245 02 119 Assistance to artisans for repairs/replacement of damaged tools and equipments				
2245 02 119 43 Finance Commission				
2245 02 119 43 42 State Disaster Response Fund/ State Disaster Response Mitigation Fund				
2245 02 119 43 42 48 Deposit towards State Disaster Response Fund	0.0000	0.0000	340.0000	355.0000
2245 02 119 43 42 Total	0.0000	0.0000	340.0000	355.0000
2245 02 119 43 Total	0.0000	0.0000	340.0000	355.0000
2245 02 119 Total	0.0000	0.0000	340.0000	355.0000
2245 02 122 Repairs and restoration of damaged irrigation and flood control works				
2245 02 122 43 Finance Commission				
2245 02 122 43 42 State Disaster Response Fund/ State Disaster Response Mitigation Fund				
2245 02 122 43 42 48 Deposit towards State Disaster Response Fund	0.0000	0.0000	340.0000	355.0000
2245 02 122 43 42 Total	0.0000	0.0000	340.0000	355.0000
2245 02 122 43 Total	0.0000	0.0000	340.0000	355.0000
2245 02 122 Total	0.0000	0.0000	340.0000	355.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2245 02 282 Public Health				
2245 02 282 43 Finance Commission				
2245 02 282 43 42 State Disaster Response Fund/ State Disaster Response Mitigation Fund				
2245 02 282 43 42 48 Deposit towards State Disaster Response Fund	0.0000	0.0000	340.0000	355.0000
Total	0.0000	0.0000	340.0000	355.0000
Total	0.0000	0.0000	340.0000	355.0000
Total	0.0000	0.0000	340.0000	355.0000
Total	0.0000	0.0000	5440.0000	5680.0000
2245 08 State Disaster Mitigation Fund				
2245 08 101 Disaster Mitigation				
2245 08 101 43 Finance Commission				
2245 08 101 43 42 State Disaster Response Fund/ State Disaster Response Mitigation Fund				
2245 08 101 43 42 48 Deposit towards State Disaster Response Fund	0.0000	0.0000	1350.0000	1422.0000
Total	0.0000	0.0000	1350.0000	1422.0000
Total	0.0000	0.0000	1350.0000	1422.0000
Total	0.0000	0.0000	1350.0000	1422.0000
Total	0.0000	0.0000	1350.0000	1422.0000
Total	0.0000	0.0000	6790.0000	7102.0000
Expenditure of SDRMF Total	0.0000	0.0000	6790.0000	7102.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	6790.0000	7102.0000
Revenue	0.0000	0.0000	6790.0000	7102.0000
Capital	0.0000	0.0000	0.0000	0.0000

Expenditure of State Share of SDRMF

2245 Relief on account of Natural Calamities

2245 02 Floods, Cyclones etc.

2245 02 101 Gratuitous Relief

2245 02 101 43 Finance Commission

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

2245 02 101 43 43 48 Deposit towards State Disaster Response Fund	0.0000	0.0000	40.0000	40.0000
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Total	0.0000	0.0000	40.0000	40.0000
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Total	0.0000	0.0000	40.0000	40.0000
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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
2245 02 101 Total	0.0000	0.0000	40.0000	40.0000
2245 02 102 Drinking Water Supply				
2245 02 102 43 Finance Commission				
2245 02 102 43 43 State Share of State Disaster Response Fund/ State Disaster Response Mitigation Fund				
2245 02 102 43 43 48 Deposit towards State Disaster Response Fund	0.0000	0.0000	40.0000	40.0000
2245 02 102 43 43 Total	0.0000	0.0000	40.0000	40.0000
2245 02 102 43 Total	0.0000	0.0000	40.0000	40.0000
2245 02 102 Total	0.0000	0.0000	40.0000	40.0000
2245 02 104 Supply of Fodder				
2245 02 104 43 Finance Commission				
2245 02 104 43 43 State Share of State Disaster Response Fund/ State Disaster Response Mitigation Fund				
2245 02 104 43 43 48 Deposit towards State Disaster Response Fund	0.0000	0.0000	40.0000	40.0000
2245 02 104 43 43 Total	0.0000	0.0000	40.0000	40.0000
2245 02 104 43 Total	0.0000	0.0000	40.0000	40.0000
2245 02 104 Total	0.0000	0.0000	40.0000	40.0000
2245 02 105 Veterinary care				
2245 02 105 43 Finance Commission				
2245 02 105 43 43 State Share of State Disaster Response Fund/ State Disaster Response Mitigation Fund				
2245 02 105 43 43 48 Deposit towards State Disaster Response Fund	0.0000	0.0000	40.0000	40.0000
2245 02 105 43 43 Total	0.0000	0.0000	40.0000	40.0000
2245 02 105 43 Total	0.0000	0.0000	40.0000	40.0000
2245 02 105 Total	0.0000	0.0000	40.0000	40.0000
2245 02 106 Repairs and restoration of damaged roads and bridges				
2245 02 106 43 Finance Commission				
2245 02 106 43 43 State Share of State Disaster Response Fund/ State Disaster Response Mitigation Fund				
2245 02 106 43 43 48 Deposit towards State Disaster Response Fund	0.0000	0.0000	40.0000	40.0000
2245 02 106 43 43 Total	0.0000	0.0000	40.0000	40.0000
2245 02 106 43 Total	0.0000	0.0000	40.0000	40.0000
2245 02 106 Total	0.0000	0.0000	40.0000	40.0000
2245 02 107 Repairs and restoration of damaged Government Office Buildings				
2245 02 107 43 Finance Commission				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2245 02 107 43 43 State Share of State Disaster Response Fund/ State Disaster Response Mitigation Fund				
2245 02 107 43 43 48 Deposit towards State Disaster Response Fund	0.0000	0.0000	40.0000	40.0000
Total	0.0000	0.0000	40.0000	40.0000
Total	0.0000	0.0000	40.0000	40.0000
Total	0.0000	0.0000	40.0000	40.0000
2245 02 108 Repairs and Restoration of damaged Government Residential buildings				
2245 02 108 43 Finance Commission				
2245 02 108 43 43 State Share of State Disaster Response Fund/ State Disaster Response Mitigation Fund				
2245 02 108 43 43 48 Deposit towards State Disaster Response Fund	0.0000	0.0000	40.0000	40.0000
Total	0.0000	0.0000	40.0000	40.0000
Total	0.0000	0.0000	40.0000	40.0000
Total	0.0000	0.0000	40.0000	40.0000
2245 02 109 Repairs and restoration of damaged water supply, drainage and sewerage works				
2245 02 109 43 Finance Commission				
2245 02 109 43 43 State Share of State Disaster Response Fund/ State Disaster Response Mitigation Fund				
2245 02 109 43 43 48 Deposit towards State Disaster Response Fund	0.0000	0.0000	40.0000	40.0000
Total	0.0000	0.0000	40.0000	40.0000
Total	0.0000	0.0000	40.0000	40.0000
Total	0.0000	0.0000	40.0000	40.0000
2245 02 110 Assistance for repairs and restoration of damaged water supply, drainage and sewerage works				
2245 02 110 43 Finance Commission				
2245 02 110 43 43 State Share of State Disaster Response Fund/ State Disaster Response Mitigation Fund				
2245 02 110 43 43 48 Deposit towards State Disaster Response Fund	0.0000	0.0000	40.0000	40.0000
Total	0.0000	0.0000	40.0000	40.0000
Total	0.0000	0.0000	40.0000	40.0000
Total	0.0000	0.0000	40.0000	40.0000
2245 02 111 Ex-gratia payments to bereaved families				
2245 02 111 43 Finance Commission				
2245 02 111 43 43 State Share of State Disaster Response Fund/ State Disaster Response Mitigation Fund				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2245 02 111 43 43 48 Deposit towards State Disaster Response Fund	0.0000	0.0000	40.0000	40.0000
2245 02 111 43 43 Total	0.0000	0.0000	40.0000	40.0000
2245 02 111 43 Total	0.0000	0.0000	40.0000	40.0000
2245 02 111 Total	0.0000	0.0000	40.0000	40.0000
2245 02 113 Assistance for repairs/reconstruction of Houses				
2245 02 113 43 Finance Commission				
2245 02 113 43 43 State Share of State Disaster Response Fund/ State Disaster Response Mitigation Fund				
2245 02 113 43 43 48 Deposit towards State Disaster Response Fund	0.0000	0.0000	40.0000	40.0000
2245 02 113 43 43 Total	0.0000	0.0000	40.0000	40.0000
2245 02 113 43 Total	0.0000	0.0000	40.0000	40.0000
2245 02 113 Total	0.0000	0.0000	40.0000	40.0000
2245 02 114 Assistance to Farmers for purchase of Agricultural inputs				
2245 02 114 43 Finance Commission				
2245 02 114 43 43 State Share of State Disaster Response Fund/ State Disaster Response Mitigation Fund				
2245 02 114 43 43 48 Deposit towards State Disaster Response Fund	0.0000	0.0000	40.0000	40.0000
2245 02 114 43 43 Total	0.0000	0.0000	40.0000	40.0000
2245 02 114 43 Total	0.0000	0.0000	40.0000	40.0000
2245 02 114 Total	0.0000	0.0000	40.0000	40.0000
2245 02 117 Assistance to Farmers for purchase of live stock				
2245 02 117 43 Finance Commission				
2245 02 117 43 43 State Share of State Disaster Response Fund/ State Disaster Response Mitigation Fund				
2245 02 117 43 43 48 Deposit towards State Disaster Response Fund	0.0000	0.0000	40.0000	40.0000
2245 02 117 43 43 Total	0.0000	0.0000	40.0000	40.0000
2245 02 117 43 Total	0.0000	0.0000	40.0000	40.0000
2245 02 117 Total	0.0000	0.0000	40.0000	40.0000
2245 02 119 Assistance to artisans for repairs/replacement of damaged tools and equipments				
2245 02 119 43 Finance Commission				
2245 02 119 43 43 State Share of State Disaster Response Fund/ State Disaster Response Mitigation Fund				
2245 02 119 43 43 48 Deposit towards State Disaster Response Fund	0.0000	0.0000	40.0000	40.0000
2245 02 119 43 43 Total	0.0000	0.0000	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
2245 02 119 43 Total	0.0000	0.0000	40.0000	40.0000
2245 02 119 Total	0.0000	0.0000	40.0000	40.0000
2245 02 122 Repairs and restoration of damaged irrigation and flood control works				
2245 02 122 43 Finance Commission				
2245 02 122 43 43 State Share of State Disaster Response Fund/ State Disaster Response Mitigation Fund				
2245 02 122 43 43 48 Deposit towards State Disaster Response Fund	0.0000	0.0000	40.0000	40.0000
2245 02 122 43 43 Total	0.0000	0.0000	40.0000	40.0000
2245 02 122 43 Total	0.0000	0.0000	40.0000	40.0000
2245 02 122 Total	0.0000	0.0000	40.0000	40.0000
2245 02 282 Public Health				
2245 02 282 43 Finance Commission				
2245 02 282 43 43 State Share of State Disaster Response Fund/ State Disaster Response Mitigation Fund				
2245 02 282 43 43 48 Deposit towards State Disaster Response Fund	0.0000	0.0000	40.0000	40.0000
2245 02 282 43 43 Total	0.0000	0.0000	40.0000	40.0000
2245 02 282 43 Total	0.0000	0.0000	40.0000	40.0000
2245 02 282 Total	0.0000	0.0000	40.0000	40.0000
2245 02 Total	0.0000	0.0000	640.0000	640.0000
2245 08 State Disaster Mitigation Fund				
2245 08 101 Disaster Mitigation				
2245 08 101 43 Finance Commission				
2245 08 101 43 43 State Share of State Disaster Response Fund/ State Disaster Response Mitigation Fund				
2245 08 101 43 43 48 Deposit towards State Disaster Response Fund	0.0000	0.0000	150.0000	158.0000
2245 08 101 43 43 Total	0.0000	0.0000	150.0000	158.0000
2245 08 101 43 Total	0.0000	0.0000	150.0000	158.0000
2245 08 101 Total	0.0000	0.0000	150.0000	158.0000
2245 08 Total	0.0000	0.0000	150.0000	158.0000
2245 Total	0.0000	0.0000	790.0000	798.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
Expenditure of State	Total	0.0000	0.0000	790.0000	798.0000
Share of SDRMF	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	790.0000	798.0000
	Revenue	0.0000	0.0000	790.0000	798.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grand Total:- Demand:-6		30425.2099	33077.0000	48043.8300	39418.3000
REVENUE - (6)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	30425.2099	33077.0000	48043.8300	39418.3000
	Revenue	28401.9835	32067.0000	46040.3300	28718.3000
	Capital	2023.2264	1010.0000	2003.5000	10700.0000

Total Recovery:- Demand:-6		355.0114	0.0000	0.0000	0.0000
REVENUE - (6)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	355.0114	0.0000	0.0000	0.0000
	Revenue	355.0114	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Net Amount:- Demand:-6		30070.1985	33077.0000	48043.8300	39418.3000
REVENUE - (6)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	30070.1985	33077.0000	48043.8300	39418.3000
	Revenue	28046.9721	32067.0000	46040.3300	28718.3000
	Capital	2023.2264	1010.0000	2003.5000	10700.0000

General Administration (A.R.)

Demand No : 7

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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
0000 00 000 00 00 00				
<u>Wages</u>				
2062				
2062				
2062 00 104				
2062 00 104 05				
2062 00 104 05 52				
2062 00 104 05 52 02	0.8545	0.9930	1.4084	1.1900
2062 00 104 05 52	Total	0.8545	0.9930	1.4084
2062 00 104 05 55				
2062 00 104 05 55 02	0.8395	0.7658	1.1252	1.2500
2062 00 104 05 55	Total	0.8395	0.7658	1.1252
2062 00 104 05 76				
2062 00 104 05 76 02	0.9240	6.7781	3.9064	9.5000
2062 00 104 05 76	Total	0.9240	6.7781	3.9064
2062 00 104 05	Total	2.6180	8.5368	6.4400
2062 00 104	Total	2.6180	8.5368	6.4400
2062 00	Total	2.6180	8.5368	6.4400
2062	Total	2.6180	8.5368	6.4400
2070				
2070 00				
2070 00 105				
2070 00 105 05				
2070 00 105 05 66				
2070 00 105 05 66 02	0.0680	0.5831	0.0000	0.5900
2070 00 105 05 66	Total	0.0680	0.5831	0.0000
2070 00 105 05	Total	0.0680	0.5831	0.0000
2070 00 105	Total	0.0680	0.5831	0.0000
2070 00	Total	0.0680	0.5831	0.0000
2070	Total	0.0680	0.5831	0.0000
Wages	Total	2.6860	9.1200	6.4400
	Charged	0.0000	0.0000	0.0000
	Voted	2.6860	9.1200	6.4400
	Revenue	2.6860	9.1200	12.5300
	Capital	0.0000	0.0000	0.0000

Electricity Charges

2062				
2062				
2062 00 104				
2062 00 104 05				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2062 00 104 05 52 Vigilance Organisation					
2062 00 104 05 52 12 Electricity Charges	0.0071	0.4000	0.3200	0.4000	
2062 00 104 05 52 Total	0.0071	0.4000	0.3200	0.4000	
2062 00 104 05 76 Tripura Lokayukta Act, 2008					
2062 00 104 05 76 12 Electricity Charges	0.1065	1.2000	0.9600	1.2000	
2062 00 104 05 76 Total	0.1065	1.2000	0.9600	1.2000	
2062 00 104 05 Total	0.1136	1.6000	1.2800	1.6000	
2062 00 104 Total	0.1136	1.6000	1.2800	1.6000	
2062 00 Total	0.1136	1.6000	1.2800	1.6000	
2062 Total	0.1136	1.6000	1.2800	1.6000	
2070 <i>Other Administrative Services</i>					
2070 00					
2070 00 105 Special Commission of Enquiry					
2070 00 105 05 Establishment					
2070 00 105 05 66 State Information Commission					
2070 00 105 05 66 12 Electricity Charges	0.0000	1.0000	0.8200	1.0000	
2070 00 105 05 66 Total	0.0000	1.0000	0.8200	1.0000	
2070 00 105 05 Total	0.0000	1.0000	0.8200	1.0000	
2070 00 105 Total	0.0000	1.0000	0.8200	1.0000	
2070 00 Total	0.0000	1.0000	0.8200	1.0000	
2070 Total	0.0000	1.0000	0.8200	1.0000	
Electricity Charges	Total	0.1136	2.6000	2.1000	2.6000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.1136	2.6000	2.1000	2.6000
	Revenue	0.1136	2.6000	2.1000	2.6000
	Capital	0.0000	0.0000	0.0000	0.0000

Minor Works2062 *Vigilance*

2062 00

2062 00 104 Vigilance Commission of State/UT

2062 00 104 05 Establishment

2062 00 104 05 52 Vigilance Organisation

2062 00 104 05 52 27 Minor Works 0.0000 0.0000 0.4400 2.0000

2062 00 104 05 52 **Total** 0.0000 0.0000 0.4400 2.0000

2062 00 104 05 55 Commissioner of Departmental Inquiries

2062 00 104 05 55 27 Minor Works 0.0000 2.0000 0.0000 6.0000

2062 00 104 05 55 **Total** 0.0000 2.0000 0.0000 6.0000

2062 00 104 05 76 Tripura Lokayukta Act, 2008

2062 00 104 05 76 27 Minor Works 0.0000 0.0000 8.2500 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	
2062 00 104 05 76 Total	0.0000	0.0000	8.2500	2.0000	
2062 00 104 05 Total	0.0000	2.0000	8.6900	10.0000	
2062 00 104 Total	0.0000	2.0000	8.6900	10.0000	
2062 00 Total	0.0000	2.0000	8.6900	10.0000	
2062 Total	0.0000	2.0000	8.6900	10.0000	
Minor Works	Total	0.0000	2.0000	8.6900	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	2.0000	8.6900	10.0000
	Revenue	0.0000	2.0000	8.6900	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Tripura Lokayukta2062 *Vigilance*

2062 00

2062 00 104 *Vigilance Commission of State/UT*2062 00 104 05 *Establishment*2062 00 104 05 76 *Tripura Lokayukta Act, 2008*2062 00 104 05 76 07 *Medical* 0.0000 1.0000 1.8000 3.0000

Reimbursement

2062 00 104 05 76 11 *Travel Expenses* 0.0000 0.2600 0.4600 1.26002062 00 104 05 76 13 *Office Expenses* 1.5981 2.0000 3.8300 8.00002062 00 104 05 76 18 *Cost of fuel etc and maintenance cost of vehicles* 0.0000 0.0000 0.3000 0.10002062 00 104 05 76 19 *Hiring charges of private vehicles* 3.9130 8.0000 4.6000 14.00002062 00 104 05 76 20 *Other Administrative Expenses* 0.0450 1.2500 1.6800 2.15002062 00 104 05 76 28 *Professional Services* 0.2909 0.4900 0.3300 0.49002062 00 104 05 76 **Total** 5.8470 13.0000 13.0000 29.00002062 00 104 05 **Total** 5.8470 13.0000 13.0000 29.00002062 00 104 **Total** 5.8470 13.0000 13.0000 29.00002062 00 **Total** 5.8470 13.0000 13.0000 29.00002062 **Total** 5.8470 13.0000 13.0000 29.0000**Tripura Lokayukta** **Total** 5.8470 13.0000 13.0000 29.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 5.8470 13.0000 13.0000 29.0000

Revenue 5.8470 13.0000 13.0000 29.0000

Capital 0.0000 0.0000 0.0000 0.0000

Others

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2062 <i>Vigilance</i>				
2062 00				
2062 00 104 <i>Vigilance Commission of State/UT</i>				
2062 00 104 05 <i>Establishment</i>				
2062 00 104 05 52 <i>Vigilance Organisation</i>				
2062 00 104 05 52 05 <i>Rewards</i>	0.0150	0.0258	0.0100	0.0300
2062 00 104 05 52 11 <i>Travel Expenses</i>	0.3113	1.3000	0.2600	1.3000
2062 00 104 05 52 13 <i>Office Expenses</i>	1.0839	1.0900	1.1500	3.0900
2062 00 104 05 52 19 <i>Hiring charges of private vehicles</i>	4.1962	6.2152	14.8200	10.2100
2062 00 104 05 52 Total	5.6064	8.6310	16.2400	14.6300
2062 00 104 05 55 <i>Commissioner of Departmental Inquiries</i>				
2062 00 104 05 55 11 <i>Travel Expenses</i>	0.1051	0.3000	0.0600	0.3000
2062 00 104 05 55 13 <i>Office Expenses</i>	1.1978	1.0000	2.1000	3.0000
2062 00 104 05 55 19 <i>Hiring charges of private vehicles</i>	0.4589	1.0000	2.3500	3.0000
2062 00 104 05 55 Total	1.7618	2.3000	4.5100	6.3000
2062 00 104 05 Total	7.3682	10.9310	20.7500	20.9300
2062 00 104 Total	7.3682	10.9310	20.7500	20.9300
2062 00 Total	7.3682	10.9310	20.7500	20.9300
2062 Total	7.3682	10.9310	20.7500	20.9300
2070 <i>Other Administrative Services</i>				
2070 00				
2070 00 105 <i>Special Commission of Enquiry</i>				
2070 00 105 05 <i>Establishment</i>				
2070 00 105 05 66 <i>State Information Commission</i>				
2070 00 105 05 66 11 <i>Travel Expenses</i>	0.0000	0.2950	0.0600	0.3000
2070 00 105 05 66 13 <i>Office Expenses</i>	3.0988	2.5281	3.4100	3.5300
2070 00 105 05 66 18 <i>Cost of fuel etc and maintenance cost of vehicles</i>	0.6590	0.6650	0.1400	0.6600
2070 00 105 05 66 19 <i>Hiring charges of private vehicles</i>	0.6904	1.5809	3.2800	2.5800
2070 00 105 05 66 30 <i>Other Contractual Services</i>	1.9175	2.0000	2.3600	2.0000
2070 00 105 05 66 Total	6.3656	7.0690	9.2500	9.0700
2070 00 105 05 Total	6.3656	7.0690	9.2500	9.0700
2070 00 105 Total	6.3656	7.0690	9.2500	9.0700
2070 00 Total	6.3656	7.0690	9.2500	9.0700
2070 Total	6.3656	7.0690	9.2500	9.0700

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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	13.7338	18.0000	30.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	13.7338	18.0000	30.0000	30.0000
	Revenue	13.7338	18.0000	30.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries2062 *Vigilance*

2062 00

2062 00 104 Vigilance Commission of State/UT

2062 00 104 05 Establishment

2062 00 104 05 52 Vigilance Organisation

2062 00 104 05 52 01 Salaries 127.6217 137.1427 135.1992 132.1400

2062 00 104 05 52 **Total** 127.6217 137.1427 135.1992 132.1400

2062 00 104 05 55 Commissioner of Departmental Inquiries

2062 00 104 05 55 01 Salaries 59.7719 73.1309 71.6927 72.1300

2062 00 104 05 55 **Total** 59.7719 73.1309 71.6927 72.1300

2062 00 104 05 76 Tripura Lokayukta Act, 2008

2062 00 104 05 76 01 Salaries 40.5561 45.2387 64.0435 85.8200

2062 00 104 05 76 **Total** 40.5561 45.2387 64.0435 85.82002062 00 104 05 **Total** 227.9497 255.5122 270.9354 290.09002062 00 104 **Total** 227.9497 255.5122 270.9354 290.09002062 00 **Total** 227.9497 255.5122 270.9354 290.09002062 **Total** 227.9497 255.5122 270.9354 290.09002070 *Other Administrative Services*

2070 00

2070 00 105 Special Commission of Enquiry

2070 00 105 05 Establishment

2070 00 105 05 66 State Information Commission

2070 00 105 05 66 01 Salaries 34.3678 38.3678 30.6246 36.3800

2070 00 105 05 66 **Total** 34.3678 38.3678 30.6246 36.38002070 00 105 05 **Total** 34.3678 38.3678 30.6246 36.38002070 00 105 **Total** 34.3678 38.3678 30.6246 36.38002070 00 **Total** 34.3678 38.3678 30.6246 36.38002070 **Total** 34.3678 38.3678 30.6246 36.3800

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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	262.3176	293.8800	301.5600	326.4700	
	Charged	0.0000	0.0000	0.0000	0.0000	
	Voted	262.3176	293.8800	301.5600	326.4700	
	Revenue	262.3176	293.8800	301.5600	326.4700	
	Capital	0.0000	0.0000	0.0000	0.0000	
<u>Medical Re-imburement</u>						
2062	<i>Vigilance</i>					
2062	00					
2062	00 104	Vigilance Commission of State/UT				
2062	00 104 05	Establishment				
2062	00 104 05 52	Vigilance Organisation				
2062	00 104 05 52 07	Medical Reimbursement	0.9194	1.5600	1.5600	1.5600
2062	00 104 05 52	Total	0.9194	1.5600	1.5600	1.5600
2062	00 104 05 55	Commissioner of Departmental Inquiries				
2062	00 104 05 55 07	Medical Reimbursement	0.0000	1.2200	1.2200	1.2200
2062	00 104 05 55	Total	0.0000	1.2200	1.2200	1.2200
2062	00 104 05 66	State Information Commission				
2062	00 104 05 66 07	Medical Reimbursement	0.0000	1.2200	1.2200	1.2200
2062	00 104 05 66	Total	0.0000	1.2200	1.2200	1.2200
2062	00 104 05	Total	0.9194	4.0000	4.0000	4.0000
2062	00 104	Total	0.9194	4.0000	4.0000	4.0000
2062	00	Total	0.9194	4.0000	4.0000	4.0000
2062		Total	0.9194	4.0000	4.0000	4.0000
Medical Re-imburement	Total	0.9194	4.0000	4.0000	4.0000	
	Charged	0.0000	0.0000	0.0000	0.0000	
	Voted	0.9194	4.0000	4.0000	4.0000	
	Revenue	0.9194	4.0000	4.0000	4.0000	
	Capital	0.0000	0.0000	0.0000	0.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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:-7	285.6173	342.6000	365.7900	414.6000
GENERAL ADMINISTRATION (A.R.) - (7)				
Charged	0.0000	0.0000	0.0000	0.0000
Voted	285.6173	342.6000	365.7900	414.6000
Revenue	285.6173	342.6000	365.7900	414.6000
Capital	0.0000	0.0000	0.0000	0.0000

General Administration (P&T)

Demand No : 8

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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
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Wages

2051 Public Service Commission

2051 00

2051 00 102 State Public Service Commission

2051 00 102 05 Establishment

2051 00 102 05 51 Tripura Public Service Commission

2051 00 102 05 51 02 Wages	0.8495	1.5000	1.5000	1.6500
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2051 00 102 05 51 Total	0.8495	1.5000	1.5000	1.6500
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2051 00 102 05 Total	0.8495	1.5000	1.5000	1.6500
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2051 00 102 Total	0.8495	1.5000	1.5000	1.6500
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2051 00 Total	0.8495	1.5000	1.5000	1.6500
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2051 Total	0.8495	1.5000	1.5000	1.6500
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Wages	Total	0.8495	1.5000	1.5000	1.6500
Charged		0.8495	1.5000	1.5000	1.6500
Voted		0.0000	0.0000	0.0000	0.0000
Revenue		0.8495	1.5000	1.5000	1.6500
Capital		0.0000	0.0000	0.0000	0.0000

Electricity Charges

2051 Public Service Commission

2051 00

2051 00 102 State Public Service Commission

2051 00 102 05 Establishment

2051 00 102 05 51 Tripura Public Service Commission

2051 00 102 05 51 12 Electricity Charges	5.6900	8.5000	8.5000	8.5000
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2051 00 102 05 51 Total	5.6900	8.5000	8.5000	8.5000
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2051 00 102 05 Total	5.6900	8.5000	8.5000	8.5000
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2051 00 102 Total	5.6900	8.5000	8.5000	8.5000
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2051 00 Total	5.6900	8.5000	8.5000	8.5000
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2051 Total	5.6900	8.5000	8.5000	8.5000
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Electricity Charges	Total	5.6900	8.5000	8.5000	8.5000
Charged		5.6900	8.5000	8.5000	8.5000
Voted		0.0000	0.0000	0.0000	0.0000
Revenue		5.6900	8.5000	8.5000	8.5000
Capital		0.0000	0.0000	0.0000	0.0000

Minor Works

2051 Public Service Commission

2051 00

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2051 00 102 State Public Service Commission					
2051 00 102 05 Establishment					
2051 00 102 05 51 Tripura Public Service Commission					
2051 00 102 05 51 27 Minor Works	0.0000	1.0000	8.5500	20.0000	
2051 00 102 05 51 Total	0.0000	1.0000	8.5500	20.0000	
2051 00 102 05 Total	0.0000	1.0000	8.5500	20.0000	
2051 00 102 Total	0.0000	1.0000	8.5500	20.0000	
2051 00 Total	0.0000	1.0000	8.5500	20.0000	
2051 Total	0.0000	1.0000	8.5500	20.0000	
Minor Works	Total	0.0000	1.0000	8.5500	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	8.5500	20.0000
	Revenue	0.0000	1.0000	8.5500	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share

2070 Other Administrative Services

2070 00

2070 00 003 Training

2070 00 003 70 State Share

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

2070 00 003 70 08 31 Grants-in-Aid 0.0000 37.0000 89.0000 104.0000

2070 00 003 70 08 **Total** 0.0000 37.0000 89.0000 104.00002070 00 003 70 **Total** 0.0000 37.0000 89.0000 104.00002070 00 003 **Total** 0.0000 37.0000 89.0000 104.00002070 00 **Total** 0.0000 37.0000 89.0000 104.00002070 **Total** 0.0000 37.0000 89.0000 104.0000**State Share** **Total** 0.0000 37.0000 89.0000 104.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 37.0000 89.0000 104.0000

Revenue 0.0000 37.0000 89.0000 104.0000

Capital 0.0000 0.0000 0.0000 0.0000

Others

2051 Public Service Commission

2051 00

2051 00 102 State Public Service Commission

2051 00 102 05 Establishment

2051 00 102 05 51 Tripura Public Service Commission

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2051 00 102 05 51 11 Travel Expenses	1.9000	4.2000	4.2000	10.0000
2051 00 102 05 51 13 Office Expenses	11.2386	25.0000	16.9500	30.0000
2051 00 102 05 51 16 Publications	9.7175	10.0000	7.5000	0.0000
2051 00 102 05 51 18 Cost of fuel etc and maintenance cost of vehicles	3.2376	3.5000	3.5000	8.0000
2051 00 102 05 51 19 Hiring charges of private vehicles	6.8458	12.0000	12.0000	15.5000
2051 00 102 05 51 20 Other Administrative Expenses	2.3607	4.0000	3.4100	3.0000
2051 00 102 05 51 21 Supplies and Materials	3.1779	9.0000	8.4500	20.0000
2051 00 102 05 51 31 Grants-in-Aid	46.2000	42.3000	31.9900	3.5000
2051 00 102 05 51 Total	84.6781	110.0000	88.0000	90.0000
2051 00 102 05 Total	84.6781	110.0000	88.0000	90.0000
2051 00 102 Total	84.6781	110.0000	88.0000	90.0000
2051 00 Total	84.6781	110.0000	88.0000	90.0000
2051 Total	84.6781	110.0000	88.0000	90.0000
Others	Total	84.6781	110.0000	88.0000
	Charged	84.6781	110.0000	88.0000
	Voted	0.0000	0.0000	0.0000
	Revenue	84.6781	110.0000	90.0000
	Capital	0.0000	0.0000	0.0000
Salaries				
<i>2051 Public Service Commission</i>				
2051 00				
2051 00 102 State Public Service Commission				
2051 00 102 05 Establishment				
2051 00 102 05 51 Tripura Public Service Commission				
2051 00 102 05 51 01 Salaries	395.8092	464.5000	464.5000	511.3500
2051 00 102 05 51 Total	395.8092	464.5000	464.5000	511.3500
2051 00 102 05 Total	395.8092	464.5000	464.5000	511.3500
2051 00 102 Total	395.8092	464.5000	464.5000	511.3500
2051 00 Total	395.8092	464.5000	464.5000	511.3500
2051 Total	395.8092	464.5000	464.5000	511.3500
Salaries	Total	395.8092	464.5000	511.3500
	Charged	395.8092	464.5000	511.3500
	Voted	0.0000	0.0000	0.0000
	Revenue	395.8092	464.5000	511.3500
	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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Advertisement

2051 Public Service Commission

2051 00

2051 00 102 State Public Service Commission

2051 00 102 05 Establishment

2051 00 102 05 51 Tripura Public Service Commission

2051 00 102 05 51 26 Advertising and Publicity	10.7764	16.0000	16.0000	16.0000
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2051 00 102 05 51 Total	10.7764	16.0000	16.0000	16.0000
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2051 00 102 05 Total	10.7764	16.0000	16.0000	16.0000
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2051 00 102 Total	10.7764	16.0000	16.0000	16.0000
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2051 00 Total	10.7764	16.0000	16.0000	16.0000
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2051 Total	10.7764	16.0000	16.0000	16.0000
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Advertisement	Total	10.7764	16.0000	16.0000	16.0000
Charged		10.7764	16.0000	16.0000	16.0000
Voted		0.0000	0.0000	0.0000	0.0000
Revenue		10.7764	16.0000	16.0000	16.0000
Capital		0.0000	0.0000	0.0000	0.0000

Grants to PSUs - SIPARD

2070 Other Administrative Services

2070 00

2070 00 003 Training

2070 00 003 05 Establishment

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

2070 00 003 05 56 31 Grants-in-Aid	24.9910	35.0000	40.0400	38.5000
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2070 00 003 05 56 Total	24.9910	35.0000	40.0400	38.5000
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2070 00 003 05 Total	24.9910	35.0000	40.0400	38.5000
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2070 00 003 Total	24.9910	35.0000	40.0400	38.5000
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2070 00 Total	24.9910	35.0000	40.0400	38.5000
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2070 Total	24.9910	35.0000	40.0400	38.5000
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Grants to PSUs - SIPARD	Total	24.9910	35.0000	40.0400	38.5000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		24.9910	35.0000	40.0400	38.5000
Revenue		24.9910	35.0000	40.0400	38.5000
Capital		0.0000	0.0000	0.0000	0.0000

Professional Services

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2051 Public Service Commission					
2051 00					
2051 00 102 State Public Service Commission					
2051 00 102 05 Establishment					
2051 00 102 05 51 Tripura Public Service Commission					
2051 00 102 05 51 28 Professional Services	3.7769	5.6000	5.6000	20.0000	
2051 00 102 05 51 Total	3.7769	5.6000	5.6000	20.0000	
2051 00 102 05 Total	3.7769	5.6000	5.6000	20.0000	
2051 00 102 Total	3.7769	5.6000	5.6000	20.0000	
2051 00 Total	3.7769	5.6000	5.6000	20.0000	
2051 Total	3.7769	5.6000	5.6000	20.0000	
Professional Services	Total	3.7769	5.6000	5.6000	20.0000
	Charged	3.7769	5.6000	5.6000	20.0000
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	3.7769	5.6000	5.6000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Procurement of Vehicle	Total	0.0000	0.0000	0.0000	14.0000
4070 Capital Outlay on Other Administrative Services					
4070 00					
4070 00 800 Other expenditure					
4070 00 800 05 Establishment					
4070 00 800 05 51 Tripura Public Service Commission					
4070 00 800 05 51 51 Motor Vehicles	0.0000	0.0000	0.0000	14.0000	
4070 00 800 05 51 Total	0.0000	0.0000	0.0000	14.0000	
4070 00 800 05 Total	0.0000	0.0000	0.0000	14.0000	
4070 00 800 Total	0.0000	0.0000	0.0000	14.0000	
4070 00 Total	0.0000	0.0000	0.0000	14.0000	
4070 Total	0.0000	0.0000	0.0000	14.0000	
Procurement of Vehicle	Total	0.0000	0.0000	0.0000	14.0000
	Charged	0.0000	0.0000	0.0000	14.0000
	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	14.0000

Medical Re-imburement

2051 Public Service Commission				
2051 00				
2051 00 102 State Public Service Commission				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2051 00 102 05 Establishment					
2051 00 102 05 85 Expenditure relating to TPSC					
2051 00 102 05 85 07 Medical Reimbursement	0.0750	2.5000	8.5000	3.0000	
2051 00 102 05 85 Total	0.0750	2.5000	8.5000	3.0000	
2051 00 102 05 Total	0.0750	2.5000	8.5000	3.0000	
2051 00 102 Total	0.0750	2.5000	8.5000	3.0000	
2051 00 Total	0.0750	2.5000	8.5000	3.0000	
2051 Total	0.0750	2.5000	8.5000	3.0000	
Medical Re-imbusement	Total	0.0750	2.5000	8.5000	3.0000
	Charged	0.0750	2.5000	8.5000	3.0000
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	0.0750	2.5000	8.5000	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2051 Public Service Commission

2051 00

2051 00 102 State Public Service Commission

2051 00 102 05 Establishment

2051 00 102 05 51 Tripura Public Service Commission

2051 00 102 05 51 29 Outsourcing of Services 4.5119 5.0000 5.0000 6.0000

2051 00 102 05 51 **Total** 4.5119 5.0000 5.0000 6.00002051 00 102 05 **Total** 4.5119 5.0000 5.0000 6.00002051 00 102 **Total** 4.5119 5.0000 5.0000 6.00002051 00 **Total** 4.5119 5.0000 5.0000 6.00002051 **Total** 4.5119 5.0000 5.0000 6.0000**Outsourcing of Services** **Total** 4.5119 5.0000 5.0000 6.0000

Charged 4.5119 5.0000 5.0000 6.0000

Voted 0.0000 0.0000 0.0000 0.0000

Revenue 4.5119 5.0000 5.0000 6.0000

Capital 0.0000 0.0000 0.0000 0.0000

SPARROW

2070 Other Administrative Services

2070 00

2070 00 003 Training

2070 00 003 98 Administration

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 00 003 98 08 50 Other charges	17.7772	1.0000	1.0000	1.0000	
2070 00 003 98 08 Total	17.7772	1.0000	1.0000	1.0000	
2070 00 003 98 Total	17.7772	1.0000	1.0000	1.0000	
2070 00 003 Total	17.7772	1.0000	1.0000	1.0000	
2070 00 Total	17.7772	1.0000	1.0000	1.0000	
2070 Total	17.7772	1.0000	1.0000	1.0000	
SPARROW	Total	17.7772	1.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	17.7772	1.0000	1.0000	1.0000
	Revenue	17.7772	1.0000	1.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

IAS, TCS & Other Officials Training Programme

2070 Other Administrative Services

2070 00

2070 00 003 Training

2070 00 003 03 Research and Training

2070 00 003 03 05 Extension & Training

2070 00 003 03 05 20 Other Administrative Expenses	4.7697	0.0000	0.0000	479.2200
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2070 00 003 03 05 Total	4.7697	0.0000	0.0000	479.2200
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2070 00 003 03 Total	4.7697	0.0000	0.0000	479.2200
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2070 00 003 Total	4.7697	0.0000	0.0000	479.2200
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2070 00 Total	4.7697	0.0000	0.0000	479.2200
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2070 Total	4.7697	0.0000	0.0000	479.2200
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IAS, TCS & Other Officials Training Programme	Total	4.7697	0.0000	0.0000	479.2200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.7697	0.0000	0.0000	479.2200
	Revenue	4.7697	0.0000	0.0000	479.2200
	Capital	0.0000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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:-8		553.7050	687.6000	736.1900	1313.2200
GENERAL ADMINISTRATION (P&T) - (8)	Charged	506.1671	613.6000	597.6000	670.5000
	Voted	47.5379	74.0000	138.5900	642.7200
	Revenue	553.7050	687.6000	736.1900	1299.2200
	Capital	0.0000	0.0000	0.0000	14.0000

Statistics

Demand No : 9

Volume : 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

3454 Census Surveys and Statistics

3454 01 Census

3454 01 001 Direction and Administration

3454 01 001 05 Establishment

3454 01 001 05 44 Statistical Unit

3454 01 001 05 44 02 Wages 0.7995 2.0000 1.5000 1.6500

3454 01 001 05 44 **Total** 0.7995 2.0000 1.5000 1.65003454 01 001 05 **Total** 0.7995 2.0000 1.5000 1.65003454 01 001 **Total** 0.7995 2.0000 1.5000 1.65003454 01 **Total** 0.7995 2.0000 1.5000 1.65003454 **Total** 0.7995 2.0000 1.5000 1.6500**Wages** **Total** 0.7995 2.0000 1.5000 1.6500

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.7995 2.0000 1.5000 1.6500

Revenue 0.7995 2.0000 1.5000 1.6500

Capital 0.0000 0.0000 0.0000 0.0000

Electricity Charges

3454 Census Surveys and Statistics

3454 01 Census

3454 01 001 Direction and Administration

3454 01 001 05 Establishment

3454 01 001 05 44 Statistical Unit

3454 01 001 05 44 12 Electricity Charges 1.6000 2.0000 5.0000 6.0000

3454 01 001 05 44 **Total** 1.6000 2.0000 5.0000 6.00003454 01 001 05 **Total** 1.6000 2.0000 5.0000 6.00003454 01 001 **Total** 1.6000 2.0000 5.0000 6.00003454 01 **Total** 1.6000 2.0000 5.0000 6.00003454 **Total** 1.6000 2.0000 5.0000 6.0000**Electricity Charges** **Total** 1.6000 2.0000 5.0000 6.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 1.6000 2.0000 5.0000 6.0000

Revenue 1.6000 2.0000 5.0000 6.0000

Capital 0.0000 0.0000 0.0000 0.0000

Others

3454 Census Surveys and Statistics

3454 01 Census

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
3454 01 001 Direction and Administration					
3454 01 001 05 Establishment					
3454 01 001 05 44 Statistical Unit					
3454 01 001 05 44 11 Travel Expenses	4.4934	6.0000	5.7100	6.0000	
3454 01 001 05 44 13 Office Expenses	3.4558	4.0000	4.0000	8.0000	
3454 01 001 05 44 14 Rents, Rates and Taxes	0.0000	0.0000	0.1500	0.1500	
3454 01 001 05 44 16 Publications	0.6000	1.5000	1.4800	1.0000	
3454 01 001 05 44 18 Cost of fuel etc and maintenance cost of vehicles	2.0000	2.0000	1.9900	4.0000	
3454 01 001 05 44 19 Hiring charges of private vehicles	1.2574	1.5000	1.6000	5.7500	
3454 01 001 05 44 27 Minor Works	0.0000	0.0000	1.6100	0.0000	
3454 01 001 05 44 28 Professional Services	0.0000	0.0000	72.6300	0.1000	
3454 01 001 05 44 Total	11.8066	15.0000	89.1700	25.0000	
3454 01 001 05 Total	11.8066	15.0000	89.1700	25.0000	
3454 01 001 Total	11.8066	15.0000	89.1700	25.0000	
3454 01 Total	11.8066	15.0000	89.1700	25.0000	
3454 Total	11.8066	15.0000	89.1700	25.0000	
Others	Total	11.8066	15.0000	89.1700	25.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	11.8066	15.0000	89.1700	25.0000
	Revenue	11.8066	15.0000	89.1700	25.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

3454 Census Surveys and Statistics				
3454 01 Census				
3454 01 001 Direction and Administration				
3454 01 001 05 Establishment				
3454 01 001 05 44 Statistical Unit				
3454 01 001 05 44 01 Salaries	437.9858	505.2200	505.2300	555.7500
3454 01 001 05 44 Total	437.9858	505.2200	505.2300	555.7500
3454 01 001 05 46 Tabulation Unit				
3454 01 001 05 46 01 Salaries	15.0313	30.4400	28.9400	31.8400
3454 01 001 05 46 Total	15.0313	30.4400	28.9400	31.8400
3454 01 001 05 Total	453.0171	535.6600	534.1700	587.5900
3454 01 001 Total	453.0171	535.6600	534.1700	587.5900
3454 01 Total	453.0171	535.6600	534.1700	587.5900
3454 02 Surveys and Statistics				
3454 02 201 National Sample Survey Organisation				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
3454 02 201 99 Others					
3454 02 201 99 56 National Sample Survey					
3454 02 201 99 56 01 Salaries	353.6695	413.3400	415.3300	456.7600	
3454 02 201 99 56 Total	353.6695	413.3400	415.3300	456.7600	
3454 02 201 99 Total	353.6695	413.3400	415.3300	456.7600	
3454 02 201 Total	353.6695	413.3400	415.3300	456.7600	
3454 02 Total	353.6695	413.3400	415.3300	456.7600	
3454 Total	806.6866	949.0000	949.5000	1044.3500	
Salaries	Total	806.6866	949.0000	949.5000	1044.3500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	806.6866	949.0000	949.5000	1044.3500
	Revenue	806.6866	949.0000	949.5000	1044.3500
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Employment and Unemployment Survey/ Socio Economic Survey/ National Sample Survey

3454 Census Surveys and Statistics

3454 02 Surveys and Statistics

3454 02 800 Other expenditure

3454 02 800 89 C.S.Scheme-IV

3454 02 800 89 30 Employment and Unemployment Survey/
National Sample Survey/ Socio Economic
Survey

3454 02 800 89 30 11 Travel Expenses 4.7385 0.0000 0.0000 0.0000

3454 02 800 89 30 12 Electricity Charges 3.0000 0.0000 0.0000 0.0000

3454 02 800 89 30 13 Office Expenses 2.9998 0.0000 0.0000 0.0000

3454 02 800 89 30 Total 10.7382 0.0000 0.0000 0.0000

3454 02 800 89 Total 10.7382 0.0000 0.0000 0.0000

3454 02 800 Total 10.7382 0.0000 0.0000 0.0000

3454 02 Total 10.7382 0.0000 0.0000 0.0000

3454 Total 10.7382 0.0000 0.0000 0.0000

CSS - Employment and Unemployment Survey/ Socio Economic Survey/ National Sample Survey

Total 10.7382 0.0000 0.0000 0.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 10.7382 0.0000 0.0000 0.0000

Revenue 10.7382 0.0000 0.0000 0.0000

Capital 0.0000 0.0000 0.0000 0.0000

CSS - Support for Statistical Strengthening

3454 Census Surveys and Statistics

3454 02 Surveys and Statistics

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
3454 02 800 Other expenditure					
3454 02 800 91 Central Assistance					
3454 02 800 91 66 Support for Stastical Strengthening					
3454 02 800 91 66 11 Travel Expenses	0.0000	20.0000	0.0000	0.0000	
3454 02 800 91 66 13 Office Expenses	0.0000	20.0000	0.0000	0.0000	
3454 02 800 91 66 Total	0.0000	40.0000	0.0000	0.0000	
3454 02 800 91 Total	0.0000	40.0000	0.0000	0.0000	
3454 02 800 Total	0.0000	40.0000	0.0000	0.0000	
3454 02 Total	0.0000	40.0000	0.0000	0.0000	
3454 Total	0.0000	40.0000	0.0000	0.0000	
CSS - Support for Statistical Strengthening	Total	0.0000	40.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	40.0000	0.0000	0.0000
	Revenue	0.0000	40.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - Economic Census					
3454 Census Surveys and Statistics					
3454 01 Census					
3454 01 001 Direction and Administration					
3454 01 001 86 C.S. Scheme - I					
3454 01 001 86 07 Economic Census					
3454 01 001 86 07 11 Travel Expenses	0.0000	2.0000	0.0000	0.0000	
3454 01 001 86 07 13 Office Expenses	0.0000	2.0000	0.0000	0.0000	
3454 01 001 86 07 Total	0.0000	4.0000	0.0000	0.0000	
3454 01 001 86 Total	0.0000	4.0000	0.0000	0.0000	
3454 01 001 Total	0.0000	4.0000	0.0000	0.0000	
3454 01 Total	0.0000	4.0000	0.0000	0.0000	
3454 Total	0.0000	4.0000	0.0000	0.0000	
CSS - Economic Census	Total	0.0000	4.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	4.0000	0.0000	0.0000
	Revenue	0.0000	4.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Population Register (NPR)

3454 Census Surveys and Statistics
3454 01 Census
3454 01 001 Direction and Administration

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
3454 01 001 89 C.S.Scheme-IV					
3454 01 001 89 43 National Population Register (NPR)					
3454 01 001 89 43 13 Office Expenses	3.2139	1.0000	0.0000	0.0000	
3454 01 001 89 43 20 Other Administrative Expenses	1.2159	0.0000	0.0000	0.0000	
3454 01 001 89 43 29 Outsourcing of Services	5.5671	0.0000	0.0000	0.0000	
3454 01 001 89 43 31 Grants-in-Aid	261.5531	0.0000	0.0000	0.0000	
3454 01 001 89 43 Total	271.5500	1.0000	0.0000	0.0000	
3454 01 001 89 Total	271.5500	1.0000	0.0000	0.0000	
3454 01 001 Total	271.5500	1.0000	0.0000	0.0000	
3454 01 Total	271.5500	1.0000	0.0000	0.0000	
3454 Total	271.5500	1.0000	0.0000	0.0000	
CSS - National Population Register (NPR)	Total	271.5500	1.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	271.5500	1.0000	0.0000	0.0000
	Revenue	271.5500	1.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>					
3454 Census Surveys and Statistics					
3454 01 Census					
3454 01 001 Direction and Administration					
3454 01 001 05 Establishment					
3454 01 001 05 44 Statistical Unit					
3454 01 001 05 44 07 Medical Reimbursement	0.3198	1.0000	7.0000	4.0000	
3454 01 001 05 44 Total	0.3198	1.0000	7.0000	4.0000	
3454 01 001 05 Total	0.3198	1.0000	7.0000	4.0000	
3454 01 001 Total	0.3198	1.0000	7.0000	4.0000	
3454 01 Total	0.3198	1.0000	7.0000	4.0000	
3454 Total	0.3198	1.0000	7.0000	4.0000	
Medical Re-imburement	Total	0.3198	1.0000	7.0000	4.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.3198	1.0000	7.0000	4.0000
	Revenue	0.3198	1.0000	7.0000	4.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>National Sample Survey</u>					
3454 Census Surveys and Statistics					
3454 02 Surveys and Statistics					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
3454 02 201 National Sample Survey Organisation					
3454 02 201 99 Others					
3454 02 201 99 56 National Sample Survey					
3454 02 201 99 56 11 Travel Expenses	0.0000	3.0000	6.0100	6.5000	
3454 02 201 99 56 12 Electricity Charges	0.0000	0.0000	2.0000	5.0000	
3454 02 201 99 56 13 Office Expenses	0.0000	2.0000	5.2400	6.0000	
3454 02 201 99 56 16 Publications	0.0000	0.0000	1.1600	2.0000	
3454 02 201 99 56 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	0.0000	1.6800	2.0000	
3454 02 201 99 56 19 Hiring charges of private vehicles	0.0000	0.0000	4.6500	5.0000	
3454 02 201 99 56 Total	0.0000	5.0000	20.7400	26.5000	
3454 02 201 99 Total	0.0000	5.0000	20.7400	26.5000	
3454 02 201 Total	0.0000	5.0000	20.7400	26.5000	
3454 02 Total	0.0000	5.0000	20.7400	26.5000	
3454 Total	0.0000	5.0000	20.7400	26.5000	
National Sample Survey	Total	0.0000	5.0000	20.7400	26.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	5.0000	20.7400	26.5000
	Revenue	0.0000	5.0000	20.7400	26.5000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-9		1103.5008	1019.0000	1072.9100	1107.5000
STATISTICS - (9)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1103.5008	1019.0000	1072.9100	1107.5000
	Revenue	1103.5008	1019.0000	1072.9100	1107.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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:-9	0.1025	0.0000	0.0000	0.0000
STATISTICS - (9) Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.1025	0.0000	0.0000	0.0000
Revenue	0.1025	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-9	1103.3982	1019.0000	1072.9100	1107.5000
STATISTICS - (9) Charged	0.0000	0.0000	0.0000	0.0000
Voted	1103.3982	1019.0000	1072.9100	1107.5000
Revenue	1103.3982	1019.0000	1072.9100	1107.5000
Capital	0.0000	0.0000	0.0000	0.0000

Home (Police)

Demand No : 10

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Wages				
2055 Police				
2055 00				
2055 00 003 Education and Training				
2055 00 003 08 Police				
2055 00 003 08 14 Police Training College/ Police Training Academy				
2055 00 003 08 14 02 Wages	0.8418	0.9600	0.9600	1.0500
2055 00 003 08 14 Total	0.8418	0.9600	0.9600	1.0500
2055 00 003 08 Total	0.8418	0.9600	0.9600	1.0500
2055 00 003 Total	0.8418	0.9600	0.9600	1.0500
2055 00 109 District Police				
2055 00 109 08 Police				
2055 00 109 08 04 District Armed Reserve				
2055 00 109 08 04 02 Wages	0.4551	0.6400	0.6400	0.7000
2055 00 109 08 04 Total	0.4551	0.6400	0.6400	0.7000
2055 00 109 08 05 District Civil Police				
2055 00 109 08 05 02 Wages	16.8114	22.0000	22.0000	23.9800
2055 00 109 08 05 Total	16.8114	22.0000	22.0000	23.9800
2055 00 109 08 09 Mobile Task Force				
2055 00 109 08 09 02 Wages	0.2556	0.9600	0.9600	1.0500
2055 00 109 08 09 Total	0.2556	0.9600	0.9600	1.0500
2055 00 109 08 Total	17.5221	23.6000	23.6000	25.7300
2055 00 109 Total	17.5221	23.6000	23.6000	25.7300
2055 00 Total	18.3639	24.5600	24.5600	26.7800
2055 Total	18.3639	24.5600	24.5600	26.7800
2070 Other Administrative Services				
2070 00				
2070 00 107 Home Guards				
2070 00 107 10 Home Guards				
2070 00 107 10 04 Home Guards Organisation				
2070 00 107 10 04 02 Wages	1488.6928	1923.4400	1775.4400	1953.2200
2070 00 107 10 04 Total	1488.6928	1923.4400	1775.4400	1953.2200
2070 00 107 10 Total	1488.6928	1923.4400	1775.4400	1953.2200
2070 00 107 Total	1488.6928	1923.4400	1775.4400	1953.2200
2070 00 Total	1488.6928	1923.4400	1775.4400	1953.2200
2070 Total	1488.6928	1923.4400	1775.4400	1953.2200

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
Wages	Total	1507.0567	1948.0000	1800.0000	1980.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1507.0567	1948.0000	1800.0000	1980.0000
	Revenue	1507.0567	1948.0000	1800.0000	1980.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2055 Police

2055 00

2055 00 001 Direction and Administration

2055 00 001 08 Police

2055 00 001 08 12 Police Head Quarter

2055 00 001 08 12 12 Electricity Charges 866.0719 1000.0000 1100.0000 1100.0000

2055 00 001 08 12 **Total** 866.0719 1000.0000 1100.0000 1100.00002055 00 001 08 **Total** 866.0719 1000.0000 1100.0000 1100.00002055 00 001 **Total** 866.0719 1000.0000 1100.0000 1100.00002055 00 **Total** 866.0719 1000.0000 1100.0000 1100.00002055 **Total** 866.0719 1000.0000 1100.0000 1100.0000

Electricity Charges	Total	866.0719	1000.0000	1100.0000	1100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	866.0719	1000.0000	1100.0000	1100.0000
	Revenue	866.0719	1000.0000	1100.0000	1100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4059 Capital Outlay on Public Works

4059 80 General

4059 80 051 Construction

4059 80 051 25 Public Works

4059 80 051 25 06 Civil Works

4059 80 051 25 06 53 Major works 75.3414 2000.0000 0.0000 100.0000

4059 80 051 25 06 **Total** 75.3414 2000.0000 0.0000 100.00004059 80 051 25 **Total** 75.3414 2000.0000 0.0000 100.00004059 80 051 **Total** 75.3414 2000.0000 0.0000 100.00004059 80 **Total** 75.3414 2000.0000 0.0000 100.00004059 **Total** 75.3414 2000.0000 0.0000 100.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
Major Works	Total	75.3414	2000.0000	0.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	75.3414	2000.0000	0.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	75.3414	2000.0000	0.0000	100.0000
Minor Works					
2059	Public Works				
2059 80	General				
2059 80 053	Maintenance and Repairs				
2059 80 053 79	Other Maintenance Expenditure				
2059 80 053 79 01	Public Building				
2059 80 053 79 01 27	Minor Works	119.8516	125.0000	200.0000	150.0000
2059 80 053 79 01	Total	119.8516	125.0000	200.0000	150.0000
2059 80 053 79	Total	119.8516	125.0000	200.0000	150.0000
2059 80 053	Total	119.8516	125.0000	200.0000	150.0000
2059 80	Total	119.8516	125.0000	200.0000	150.0000
2059	Total	119.8516	125.0000	200.0000	150.0000
Minor Works	Total	119.8516	125.0000	200.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	119.8516	125.0000	200.0000	150.0000
	Revenue	119.8516	125.0000	200.0000	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Machinery & Equipment					
4055	Capital Outlay on Police				
4055 00					
4055 00 207	State Police				
4055 00 207 08	Police				
4055 00 207 08 16	Security Wings				
4055 00 207 08 16 52	Machinery and Equipment	0.0000	0.0000	278.8400	300.0000
4055 00 207 08 16	Total	0.0000	0.0000	278.8400	300.0000
4055 00 207 08	Total	0.0000	0.0000	278.8400	300.0000
4055 00 207	Total	0.0000	0.0000	278.8400	300.0000
4055 00	Total	0.0000	0.0000	278.8400	300.0000
4055	Total	0.0000	0.0000	278.8400	300.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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	0.0000	0.0000	278.8400	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	278.8400	300.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	278.8400	300.0000

Land Acquisition

4070 Capital Outlay on Other Administrative Services

4070 00

4070 00 800 Other expenditure

4070 00 800 11 T.S.R. Battalion

4070 00 800 11 01 Battalion No.I

4070 00 800 11 01 58 Purchase / Acquisition of Land	0.0000	0.0000	150.0000	5.0000
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4070 00 800 11 01 Total	0.0000	0.0000	150.0000	5.0000
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4070 00 800 11 Total	0.0000	0.0000	150.0000	5.0000
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4070 00 800 Total	0.0000	0.0000	150.0000	5.0000
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4070 00 Total	0.0000	0.0000	150.0000	5.0000
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4070 Total	0.0000	0.0000	150.0000	5.0000
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Land Acquisition	Total	0.0000	0.0000	150.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	150.0000	5.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	150.0000	5.0000

State Share

2055 Police

2055 00

2055 00 104 Special Police

2055 00 104 70 State Share

2055 00 104 70 92 State Share of Mahila Police Volunteers

2055 00 104 70 92 20 Other Administrative Expenses	0.0000	0.0000	13.5000	52.0000
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2055 00 104 70 92 Total	0.0000	0.0000	13.5000	52.0000
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2055 00 104 70 Total	0.0000	0.0000	13.5000	52.0000
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2055 00 104 Total	0.0000	0.0000	13.5000	52.0000
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2055 00 Total	0.0000	0.0000	13.5000	52.0000
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2055 Total	0.0000	0.0000	13.5000	52.0000
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4055 Capital Outlay on Police

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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					
4055 00 211 Police Housing					
4055 00 211 70 State Share					
4055 00 211 70 10 Home (Police)					
4055 00 211 70 10 51 Motor Vehicles	0.0784	1.0000	0.0000	0.0000	
4055 00 211 70 10 52 Machinery and Equipment	19.4863	30.0000	0.0000	0.0000	
4055 00 211 70 10 Total	19.5647	31.0000	0.0000	0.0000	
4055 00 211 70 Total	19.5647	31.0000	0.0000	0.0000	
4055 00 211 Total	19.5647	31.0000	0.0000	0.0000	
4055 00 Total	19.5647	31.0000	0.0000	0.0000	
4055 Total	19.5647	31.0000	0.0000	0.0000	
State Share	Total	19.5647	31.0000	13.5000	52.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	19.5647	31.0000	13.5000	52.0000
	Revenue	0.0000	0.0000	13.5000	52.0000
	Capital	19.5647	31.0000	0.0000	0.0000

State Share / Contribution of CSS

2055 Police

2055 00

2055 00 115 Modernisation of Police Force

2055 00 115 90 State Share for Central Assistance

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

2055 00 115 90 48 31 Grants-in-Aid 0.0000 0.0000 16.8360 16.8400

2055 00 115 90 48 **Total** 0.0000 0.0000 16.8360 16.84002055 00 115 90 **Total** 0.0000 0.0000 16.8360 16.84002055 00 115 **Total** 0.0000 0.0000 16.8360 16.84002055 00 **Total** 0.0000 0.0000 16.8360 16.84002055 **Total** 0.0000 0.0000 16.8360 16.8400

4055 Capital Outlay on Police

4055 00

4055 00 207 State Police

4055 00 207 90 State Share for Central Assistance

4055 00 207 90 48 State Share of National Scheme for
Modernization of Police and other Forces

4055 00 207 90 48 51 Motor Vehicles 40.2426 0.0000 138.9270 138.9270

4055 00 207 90 48 52 Machinery and Equipment 14.7519 0.0000 0.0770 0.0730

4055 00 207 90 48 **Total** 54.9945 0.0000 139.0040 139.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 00 207 90 Total	54.9945	0.0000	139.0040	139.0000	
4055 00 207 Total	54.9945	0.0000	139.0040	139.0000	
4055 00 Total	54.9945	0.0000	139.0040	139.0000	
4055 Total	54.9945	0.0000	139.0040	139.0000	
State Share / Contribution of CSS	Total	54.9945	0.0000	155.8400	155.8400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	54.9945	0.0000	155.8400	155.8400
	Revenue	0.0000	0.0000	16.8360	16.8400
	Capital	54.9945	0.0000	139.0040	139.0000

Others

2052 Secretariat-General Services

2052 00

2052 00 090 Secretariat

2052 00 090 05 Establishment

2052 00 090 05 63 Pass-port and Emigration

2052 00 090 05 63 14 Rents, Rates and Taxes	1.5997	1.6000	1.6000	2.2000
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2052 00 090 05 63 Total	1.5997	1.6000	1.6000	2.2000
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2052 00 090 05 Total	1.5997	1.6000	1.6000	2.2000
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2052 00 090 Total	1.5997	1.6000	1.6000	2.2000
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2052 00 Total	1.5997	1.6000	1.6000	2.2000
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2052 Total	1.5997	1.6000	1.6000	2.2000
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2055 Police

2055 00

2055 00 001 Direction and Administration

2055 00 001 08 Police

2055 00 001 08 12 Police Head Quarter

2055 00 001 08 12 05 Rewards	0.5000	0.4000	0.4000	0.4000
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2055 00 001 08 12 11 Travel Expenses	11.9755	10.0000	11.0000	10.0000
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2055 00 001 08 12 13 Office Expenses	9.9983	10.0000	13.0000	15.0000
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2055 00 001 08 12 14 Rents, Rates and Taxes	11.5345	9.0000	10.9600	9.0000
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2055 00 001 08 12 16 Publications	0.2912	0.1000	0.2300	0.0000
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2055 00 001 08 12 20 Other Administrative Expenses	1.3499	2.0000	2.0000	2.0000
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2055 00 001 08 12 21 Supplies and Materials	9.9998	10.0000	16.0000	15.0000
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2055 00 001 08 12 27 Minor Works	1.9385	2.0000	2.0000	4.0000
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2055 00 001 08 12 28 Professional Services	23.9895	25.0000	23.0000	25.0000
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2055 00 001 08 12 30 Other Contractual Services	1.9952	1.0000	1.0000	1.0000
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2055 00 001 08 12 50 Other charges	25.5774	12.0000	30.4000	15.0000
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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
2055 00 001 08 12 Total	99.1498	81.5000	109.9900	96.4000
2055 00 001 08 Total	99.1498	81.5000	109.9900	96.4000
2055 00 001 Total	99.1498	81.5000	109.9900	96.4000
2055 00 003 Education and Training				
2055 00 003 08 Police				
2055 00 003 08 14 Police Training College/ Police Training Academy				
2055 00 003 08 14 05 Rewards	0.6999	0.4000	0.9000	0.4000
2055 00 003 08 14 11 Travel Expenses	5.9983	4.0000	4.8000	4.0000
2055 00 003 08 14 13 Office Expenses	3.9995	2.0000	4.5000	5.0000
2055 00 003 08 14 18 Cost of fuel etc and maintenance cost of vehicles	1.9978	6.0000	9.8000	6.0000
2055 00 003 08 14 20 Other Administrative Expenses	0.1391	0.1000	0.1000	0.1000
2055 00 003 08 14 21 Supplies and Materials	2.9999	5.0000	9.0000	5.0000
2055 00 003 08 14 27 Minor Works	1.9978	0.0000	0.0000	0.0000
2055 00 003 08 14 28 Professional Services	1.9709	1.0000	1.0000	1.0000
2055 00 003 08 14 30 Other Contractual Services	0.2964	0.1000	0.1000	0.1000
2055 00 003 08 14 50 Other charges	0.0984	0.1000	0.1000	0.1000
2055 00 003 08 14 Total	20.1978	18.7000	30.3000	21.7000
2055 00 003 08 Total	20.1978	18.7000	30.3000	21.7000
2055 00 003 Total	20.1978	18.7000	30.3000	21.7000
2055 00 101 Criminal Investigation and Vigilance				
2055 00 101 08 Police				
2055 00 101 08 03 Criminal Investigation Branch				
2055 00 101 08 03 05 Rewards	1.0000	0.4000	1.8200	0.4000
2055 00 101 08 03 11 Travel Expenses	49.7875	56.0000	58.0200	100.0000
2055 00 101 08 03 13 Office Expenses	43.6983	30.0000	47.3000	25.0000
2055 00 101 08 03 14 Rents, Rates and Taxes	0.0981	0.1000	3.1000	0.2000
2055 00 101 08 03 18 Cost of fuel etc and maintenance cost of vehicles	12.5838	8.0000	12.0000	15.0000
2055 00 101 08 03 20 Other Administrative Expenses	0.8578	1.0000	10.4100	3.0000
2055 00 101 08 03 21 Supplies and Materials	7.6096	8.0000	17.8400	20.0000
2055 00 101 08 03 23 Cost of Ration,Diet,Medicine,B edding & Clothing	4.9981	10.0000	17.0000	20.0000
2055 00 101 08 03 27 Minor Works	2.9813	2.0000	2.0000	2.0000
2055 00 101 08 03 30 Other Contractual Services	0.3053	0.0000	0.0000	0.0000
2055 00 101 08 03 50 Other charges	0.0000	0.0400	0.0400	0.0400
2055 00 101 08 03 Total	123.9198	115.5400	169.5300	185.6400
2055 00 101 08 Total	123.9198	115.5400	169.5300	185.6400

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
2055 00 101 Total	123.9198	115.5400	169.5300	185.6400
2055 00 108 State Headquarters Police				
2055 00 108 11 T.S.R. Battalion				
2055 00 108 11 01 Battalion No.I				
2055 00 108 11 01 05 Rewards	0.3000	0.4000	0.9000	0.4000
2055 00 108 11 01 11 Travel Expenses	109.0250	150.0000	126.3200	5.0000
2055 00 108 11 01 13 Office Expenses	3.9999	4.0000	4.8000	8.0000
2055 00 108 11 01 18 Cost of fuel etc and maintenance cost of vehicles	4.9995	5.0000	6.0000	12.0000
2055 00 108 11 01 20 Other Administrative Expenses	0.0000	0.0100	0.0100	0.0100
2055 00 108 11 01 21 Supplies and Materials	4.9997	5.0000	5.9100	20.0000
2055 00 108 11 01 23 Cost of Ration,Diet,Medicine,B edding & Clothing	1.7497	1.7500	1.7500	1.7500
2055 00 108 11 01 27 Minor Works	1.9994	2.0000	2.0000	2.0000
2055 00 108 11 01 30 Other Contractual Services	0.1992	1.0000	1.3000	1.0000
2055 00 108 11 01 31 Grants-in-Aid	0.5216	0.5500	0.5500	0.5500
2055 00 108 11 01 50 Other charges	0.2000	0.2000	0.2000	0.2000
2055 00 108 11 01 Total	127.9939	169.9100	149.7400	50.9100
2055 00 108 11 02 Battalion No.II				
2055 00 108 11 02 05 Rewards	0.3500	0.4500	1.1500	0.4500
2055 00 108 11 02 11 Travel Expenses	109.0717	150.2000	126.4000	5.2000
2055 00 108 11 02 13 Office Expenses	4.4974	4.5000	5.9000	8.5000
2055 00 108 11 02 18 Cost of fuel etc and maintenance cost of vehicles	5.4983	5.5000	6.4000	12.5000
2055 00 108 11 02 20 Other Administrative Expenses	0.0000	0.0100	0.0100	0.0100
2055 00 108 11 02 21 Supplies and Materials	5.4977	5.5000	22.6800	20.5000
2055 00 108 11 02 23 Cost of Ration,Diet,Medicine,B edding & Clothing	1.7500	1.7500	1.7500	1.7500
2055 00 108 11 02 27 Minor Works	2.0000	2.0000	2.0000	2.0000
2055 00 108 11 02 30 Other Contractual Services	0.2990	1.0000	13.8400	1.0000
2055 00 108 11 02 31 Grants-in-Aid	0.5996	0.5500	0.5500	0.5500
2055 00 108 11 02 50 Other charges	0.1562	0.2000	0.2000	0.2000
2055 00 108 11 02 Total	129.7198	171.6600	180.8800	52.6600
2055 00 108 11 03 Battalion No. III				
2055 00 108 11 03 05 Rewards	0.3500	0.4500	0.9500	0.4500
2055 00 108 11 03 11 Travel Expenses	115.0874	171.2900	168.5200	5.5000
2055 00 108 11 03 13 Office Expenses	4.4934	6.0000	4.8500	8.0000
2055 00 108 11 03 18 Cost of fuel etc and maintenance cost of vehicles	6.6213	6.0000	6.2000	12.0000
2055 00 108 11 03 19 Hiring charges of private vehicles	4.0100	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
2055 00 108 11 03 20 Other Administrative Expenses	0.0934	0.0100	0.0100	0.0100
2055 00 108 11 03 21 Supplies and Materials	12.9867	6.0000	7.5100	20.5000
2055 00 108 11 03 23 Cost of Ration,Diet,Medicine,B edding & Clothing	1.2897	1.7500	1.7500	1.7500
2055 00 108 11 03 27 Minor Works	1.9916	2.0000	2.0000	2.0000
2055 00 108 11 03 30 Other Contractual Services	0.3910	1.0000	1.0000	1.0000
2055 00 108 11 03 31 Grants-in-Aid	0.5391	0.5500	0.5500	0.5500
2055 00 108 11 03 50 Other charges	29.0034	0.2000	0.2000	0.2000
2055 00 108 11 03 Total	176.8572	195.2500	193.5400	51.9600
2055 00 108 11 Total	434.5709	536.8200	524.1600	155.5300
2055 00 108 12 Indian Reserve Battalion (Non-SRE)				
2055 00 108 12 01 Battalion No. I				
2055 00 108 12 01 05 Rewards	0.3000	0.4000	0.6000	0.4000
2055 00 108 12 01 11 Travel Expenses	99.9994	150.0000	130.0000	5.0000
2055 00 108 12 01 13 Office Expenses	3.9993	4.0000	4.3000	8.0000
2055 00 108 12 01 18 Cost of fuel etc and maintenance cost of vehicles	5.0000	5.0000	6.5000	5.0000
2055 00 108 12 01 20 Other Administrative Expenses	0.0100	0.0100	0.0100	0.0100
2055 00 108 12 01 21 Supplies and Materials	4.9981	5.0000	10.0000	1.0000
2055 00 108 12 01 23 Cost of Ration,Diet,Medicine,B edding & Clothing	1.7463	1.7500	1.7500	1.7500
2055 00 108 12 01 27 Minor Works	1.9933	2.0000	2.0000	2.0000
2055 00 108 12 01 30 Other Contractual Services	0.2000	1.0000	1.0000	0.1200
2055 00 108 12 01 31 Grants-in-Aid	0.4725	0.5500	0.5500	0.5500
2055 00 108 12 01 50 Other charges	0.1989	0.2000	0.2000	0.2000
2055 00 108 12 01 Total	118.9177	169.9100	156.9100	24.0300
2055 00 108 12 02 Battalion No. II				
2055 00 108 12 02 05 Rewards	0.3000	0.4000	0.9000	0.4000
2055 00 108 12 02 11 Travel Expenses	91.0242	60.0000	55.9700	5.0000
2055 00 108 12 02 13 Office Expenses	0.2996	0.3000	1.8000	0.3000
2055 00 108 12 02 18 Cost of fuel etc and maintenance cost of vehicles	0.4999	0.5000	2.0000	12.0000
2055 00 108 12 02 21 Supplies and Materials	0.1964	0.2000	7.2000	20.0000
2055 00 108 12 02 23 Cost of Ration,Diet,Medicine,B edding & Clothing	1.2786	1.7500	1.7500	1.7500
2055 00 108 12 02 27 Minor Works	1.9950	2.0000	2.0000	2.0000
2055 00 108 12 02 30 Other Contractual Services	0.0000	0.1200	0.5800	1.0000
2055 00 108 12 02 31 Grants-in-Aid	0.4968	0.5500	0.5500	0.5500
2055 00 108 12 02 Total	96.0904	65.8200	72.7500	43.0000
2055 00 108 12 03 Battalion No. III				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 00 108 12 03 05 Rewards	0.2998	0.4000	0.6000	0.4000
2055 00 108 12 03 11 Travel Expenses	99.1925	150.0000	136.3200	5.0000
2055 00 108 12 03 13 Office Expenses	4.0000	4.0000	5.0000	8.0000
2055 00 108 12 03 18 Cost of fuel etc and maintenance cost of vehicles	1.9993	2.0000	3.5000	12.0000
2055 00 108 12 03 20 Other Administrative Expenses	0.0212	0.0100	0.0100	0.0100
2055 00 108 12 03 21 Supplies and Materials	5.0000	5.0000	10.0000	20.0000
2055 00 108 12 03 23 Cost of Ration,Diet,Medicine,B edding & Clothing	1.7499	1.7500	1.7500	1.7500
2055 00 108 12 03 27 Minor Works	1.9999	2.0000	2.0000	2.0000
2055 00 108 12 03 30 Other Contractual Services	95.5465	3.0000	6.0000	3.0000
2055 00 108 12 03 31 Grants-in-Aid	0.4397	0.5500	0.5500	0.5500
2055 00 108 12 03 50 Other charges	0.1998	0.2000	0.2000	0.2000
Total	210.4485	168.9100	165.9300	52.9100
2055 00 108 12 04 Battalion No. IV				
2055 00 108 12 04 05 Rewards	0.3000	0.4000	0.6000	0.4000
2055 00 108 12 04 11 Travel Expenses	108.9342	150.0000	133.2200	5.0000
2055 00 108 12 04 13 Office Expenses	3.9998	4.0000	3.8000	8.0000
2055 00 108 12 04 18 Cost of fuel etc and maintenance cost of vehicles	1.9998	2.0000	3.7300	12.0000
2055 00 108 12 04 19 Hiring charges of private vehicles	0.0000	0.0000	2.6000	0.0000
2055 00 108 12 04 20 Other Administrative Expenses	0.0090	0.0100	0.0100	0.0100
2055 00 108 12 04 21 Supplies and Materials	4.9999	5.0000	11.0000	20.0000
2055 00 108 12 04 23 Cost of Ration,Diet,Medicine,B edding & Clothing	1.7489	1.7500	1.7500	1.7500
2055 00 108 12 04 27 Minor Works	1.9989	2.0000	2.0000	2.0000
2055 00 108 12 04 30 Other Contractual Services	0.3000	0.3000	0.3400	0.3000
2055 00 108 12 04 31 Grants-in-Aid	0.4653	0.5500	0.5500	0.5500
2055 00 108 12 04 50 Other charges	0.2000	0.2000	0.2000	0.2000
Total	124.9558	166.2100	159.8000	50.2100
2055 00 108 12 05 Battalion No. V				
2055 00 108 12 05 05 Rewards	0.3000	0.0400	0.2400	0.4000
2055 00 108 12 05 11 Travel Expenses	108.7534	150.0000	136.3200	5.0000
2055 00 108 12 05 13 Office Expenses	4.0000	4.0000	3.3000	8.0000
2055 00 108 12 05 18 Cost of fuel etc and maintenance cost of vehicles	4.9986	5.0000	7.0000	12.0000
2055 00 108 12 05 20 Other Administrative Expenses	0.0000	0.0100	0.0100	0.0100
2055 00 108 12 05 21 Supplies and Materials	4.9988	5.0000	10.0000	20.0000
2055 00 108 12 05 23 Cost of Ration,Diet,Medicine,B edding & Clothing	1.7499	1.7500	1.7500	1.7500

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
2055 00 108 12 05 27 Minor Works	1.9962	2.0000	2.0000	2.0000
2055 00 108 12 05 30 Other Contractual Services	0.2926	0.2000	0.2000	0.2000
2055 00 108 12 05 31 Grants-in-Aid	0.4828	0.5500	0.5500	0.5500
2055 00 108 12 05 50 Other charges	0.1962	0.2000	0.2000	0.2000
Total	127.7685	168.7500	161.5700	50.1100
2055 00 108 12 06 Battalion No. VI				
2055 00 108 12 06 05 Rewards	0.2999	0.4000	0.6000	0.4000
2055 00 108 12 06 11 Travel Expenses	108.6672	150.0000	122.6200	5.0000
2055 00 108 12 06 13 Office Expenses	3.9995	4.0000	4.5000	8.0000
2055 00 108 12 06 18 Cost of fuel etc and maintenance cost of vehicles	1.9995	2.0000	3.5000	12.0000
2055 00 108 12 06 20 Other Administrative Expenses	0.0100	0.0100	0.0100	0.0100
2055 00 108 12 06 21 Supplies and Materials	4.9999	5.0000	10.0000	20.0000
2055 00 108 12 06 23 Cost of Ration,Diet,Medicine,B edding & Clothing	1.3596	1.7500	1.7500	1.7500
2055 00 108 12 06 27 Minor Works	2.0000	2.0000	2.0000	2.0000
2055 00 108 12 06 30 Other Contractual Services	0.2998	0.2000	0.2000	0.2000
2055 00 108 12 06 31 Grants-in-Aid	0.4927	0.5500	0.5500	0.5500
2055 00 108 12 06 50 Other charges	0.1934	0.2000	0.2000	0.2000
Total	124.3216	166.1100	145.9300	50.1100
2055 00 108 12 07 Battalion No. VII				
2055 00 108 12 07 05 Rewards	0.3000	0.4000	0.9000	0.4000
2055 00 108 12 07 11 Travel Expenses	108.3856	150.0000	136.3200	5.0000
2055 00 108 12 07 13 Office Expenses	3.9988	4.0000	4.8000	8.0000
2055 00 108 12 07 18 Cost of fuel etc and maintenance cost of vehicles	4.9983	5.0000	6.0000	12.0000
2055 00 108 12 07 20 Other Administrative Expenses	0.0800	0.0100	0.0100	0.0100
2055 00 108 12 07 21 Supplies and Materials	4.9963	5.0000	11.0000	20.0000
2055 00 108 12 07 23 Cost of Ration,Diet,Medicine,B edding & Clothing	1.7493	1.7500	1.7500	1.7500
2055 00 108 12 07 27 Minor Works	1.9926	2.0000	2.0000	2.0000
2055 00 108 12 07 30 Other Contractual Services	0.2989	0.2000	0.3000	0.2000
2055 00 108 12 07 31 Grants-in-Aid	0.5103	0.5500	0.5500	0.5500
2055 00 108 12 07 50 Other charges	0.1971	0.2000	0.2000	0.2000
Total	127.5072	169.1100	163.8300	50.1100
2055 00 108 12 08 Battalion No. VIII				
2055 00 108 12 08 05 Rewards	0.3000	0.4000	0.7000	0.4000
2055 00 108 12 08 11 Travel Expenses	109.0034	150.0000	136.3200	5.0000
2055 00 108 12 08 13 Office Expenses	4.0000	4.0000	4.3000	8.0000
2055 00 108 12 08 18 Cost of fuel etc and maintenance cost of vehicles	4.9982	5.0000	6.0000	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
2055 00 108 12 08 20 Other Administrative Expenses	0.0000	0.0100	0.0100	0.0100
2055 00 108 12 08 21 Supplies and Materials	4.9993	5.0000	10.0000	20.0000
2055 00 108 12 08 23 Cost of Ration,Diet,Medicine,B edding & Clothing	1.7500	1.7500	1.7500	1.7500
2055 00 108 12 08 27 Minor Works	1.9914	2.0000	2.0000	2.0000
2055 00 108 12 08 30 Other Contractual Services	0.3000	0.0400	0.0400	0.0400
2055 00 108 12 08 31 Grants-in-Aid	0.4383	0.5500	0.5500	0.5500
2055 00 108 12 08 50 Other charges	0.2000	0.2000	0.2000	0.2000
2055 00 108 12 08 Total	127.9806	168.9500	161.8700	49.9500
2055 00 108 12 09 Battalion No. IX				
2055 00 108 12 09 05 Rewards	0.2993	0.4000	0.6000	0.4000
2055 00 108 12 09 11 Travel Expenses	99.9994	150.0000	136.9900	5.0000
2055 00 108 12 09 13 Office Expenses	3.9960	4.0000	3.8000	8.0000
2055 00 108 12 09 18 Cost of fuel etc and maintenance cost of vehicles	1.9997	2.0000	3.5000	12.0000
2055 00 108 12 09 20 Other Administrative Expenses	0.0098	0.0100	0.0100	0.0100
2055 00 108 12 09 21 Supplies and Materials	4.9999	5.0000	6.0000	20.0000
2055 00 108 12 09 23 Cost of Ration,Diet,Medicine,B edding & Clothing	1.7500	1.7500	1.7500	1.7500
2055 00 108 12 09 27 Minor Works	1.9985	2.0000	2.0000	2.0000
2055 00 108 12 09 30 Other Contractual Services	0.9985	5.0000	17.2100	5.0000
2055 00 108 12 09 31 Grants-in-Aid	0.4603	0.5500	0.5500	0.5500
2055 00 108 12 09 50 Other charges	0.1904	0.2000	0.2000	0.2000
2055 00 108 12 09 Total	116.7017	170.9100	172.6100	54.9100
2055 00 108 12 Total	1174.6920	1414.6800	1361.2000	425.3400
2055 00 108 Total	1609.2629	1951.5000	1885.3600	580.8700
2055 00 109 District Police				
2055 00 109 08 Police				
2055 00 109 08 01 Amenities for Police Personnel				
2055 00 109 08 01 31 Grants-in-Aid	2.6089	1.3500	1.3500	1.3500
2055 00 109 08 01 Total	2.6089	1.3500	1.3500	1.3500
2055 00 109 08 02 Central MT Pool				
2055 00 109 08 02 05 Rewards	0.1000	0.4000	0.5000	0.0400
2055 00 109 08 02 11 Travel Expenses	4.9958	8.0000	10.7000	8.0000
2055 00 109 08 02 13 Office Expenses	0.4998	0.4000	0.9000	0.4000
2055 00 109 08 02 17 Purchase of Vehicle	125.0000	125.0000	125.0000	0.0000
2055 00 109 08 02 18 Cost of fuel etc and maintenance cost of vehicles	29.9970	30.0000	77.4000	150.0000
2055 00 109 08 02 19 Hiring charges of private vehicles	218.6664	40.0000	119.4400	100.0000
2055 00 109 08 02 21 Supplies and Materials	2.9988	3.0000	12.1000	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
2055 00 109 08 02 30 Other Contractual Services	0.2000	0.2000	0.2000	0.2000
2055 00 109 08 02 Total	382.4578	207.0000	346.2400	263.6400
2055 00 109 08 04 District Armed Reserve				
2055 00 109 08 04 05 Rewards	0.1995	0.1000	0.6000	0.1000
2055 00 109 08 04 11 Travel Expenses	112.9312	200.0000	200.0000	300.0000
2055 00 109 08 04 13 Office Expenses	0.9996	1.0000	2.5000	1.0000
2055 00 109 08 04 18 Cost of fuel etc and maintenance cost of vehicles	0.9999	1.0000	1.0000	2.0000
2055 00 109 08 04 20 Other Administrative Expenses	0.0940	0.0400	0.0400	0.0400
2055 00 109 08 04 21 Supplies and Materials	1.9982	2.0000	3.0000	5.0000
2055 00 109 08 04 27 Minor Works	0.4915	0.5000	0.5000	1.0000
2055 00 109 08 04 30 Other Contractual Services	0.0999	0.1000	0.1000	0.1000
2055 00 109 08 04 50 Other charges	0.0817	0.1000	0.1000	0.1000
2055 00 109 08 04 Total	117.8953	204.8400	207.8400	309.3400
2055 00 109 08 05 District Civil Police				
2055 00 109 08 05 05 Rewards	3.3956	4.0000	2.3000	4.0000
2055 00 109 08 05 11 Travel Expenses	65.9001	70.0000	68.0000	100.0000
2055 00 109 08 05 13 Office Expenses	80.9808	120.0000	149.0000	200.0000
2055 00 109 08 05 14 Rents, Rates and Taxes	0.8174	1.0000	1.0000	1.0000
2055 00 109 08 05 18 Cost of fuel etc and maintenance cost of vehicles	68.8362	100.0000	215.0000	100.0000
2055 00 109 08 05 20 Other Administrative Expenses	2.9959	3.0000	2.1000	3.0000
2055 00 109 08 05 21 Supplies and Materials	80.4158	120.0000	405.0000	400.0000
2055 00 109 08 05 23 Cost of Ration,Diet,Medicine,B edding & Clothing	3.9746	5.0000	8.0000	20.0000
2055 00 109 08 05 27 Minor Works	69.7127	80.0000	170.0000	100.0000
2055 00 109 08 05 30 Other Contractual Services	75.5883	15.0000	74.5500	50.0000
2055 00 109 08 05 50 Other charges	3.8211	5.0000	17.2600	41.6900
2055 00 109 08 05 Total	456.4384	523.0000	1112.2100	1019.6900
2055 00 109 08 08 Miscellaneous Provisioning Services				
2055 00 109 08 08 05 Rewards	0.0990	0.1000	0.6000	0.1000
2055 00 109 08 08 11 Travel Expenses	0.7978	0.8000	1.7600	1.0000
2055 00 109 08 08 13 Office Expenses	0.9997	1.0000	7.0000	1.0000
2055 00 109 08 08 21 Supplies and Materials	49.9976	10.0000	24.0000	50.0000
2055 00 109 08 08 50 Other charges	0.0000	0.0000	6.0000	0.0000
2055 00 109 08 08 Total	51.8942	11.9000	39.3600	52.1000
2055 00 109 08 09 Mobile Task Force				
2055 00 109 08 09 05 Rewards	0.0995	0.0400	0.0400	0.0400
2055 00 109 08 09 11 Travel Expenses	0.9984	1.0000	2.0000	1.0000
2055 00 109 08 09 13 Office Expenses	0.4998	0.5000	1.5000	0.5000
2055 00 109 08 09 21 Supplies and Materials	0.0490	0.1000	0.3200	0.1000

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
2055 00 109 08 09 30 Other Contractual Services	0.0500	0.0500	0.0500	0.0500
2055 00 109 08 09 Total	1.6966	1.6900	3.9100	1.6900
2055 00 109 08 Total	1012.9912	949.7800	1710.9100	1647.8100
2055 00 109 Total	1012.9912	949.7800	1710.9100	1647.8100
2055 00 113 Welfare of Police Personnel				
2055 00 113 08 Police				
2055 00 113 08 20 Police Personnel				
2055 00 113 08 20 13 Office Expenses	0.3989	0.4000	0.5600	0.4000
2055 00 113 08 20 14 Rents, Rates and Taxes	4.2928	3.0000	5.5800	1.0000
2055 00 113 08 20 21 Supplies and Materials	0.0000	0.0000	0.5000	0.0000
2055 00 113 08 20 23 Cost of Ration,Diet,Medicine,B edding & Clothing	0.9949	1.0000	1.2500	1.0000
2055 00 113 08 20 Total	5.6866	4.4000	7.8900	2.4000
2055 00 113 08 Total	5.6866	4.4000	7.8900	2.4000
2055 00 113 Total	5.6866	4.4000	7.8900	2.4000
2055 00 Total	2871.2082	3121.4200	3913.9800	2534.8200
2055 Total	2871.2082	3121.4200	3913.9800	2534.8200
2070 Other Administrative Services				
2070 00				
2070 00 003 Training				
2070 00 003 10 Home Guards				
2070 00 003 10 01 Central Training Institute				
2070 00 003 10 01 05 Rewards	0.1000	0.1000	0.2000	0.1000
2070 00 003 10 01 11 Travel Expenses	0.4954	0.5000	1.0000	0.5000
2070 00 003 10 01 13 Office Expenses	1.9910	2.0000	2.0000	2.0000
2070 00 003 10 01 18 Cost of fuel etc and maintenance cost of vehicles	0.9917	1.0000	2.0000	1.0000
2070 00 003 10 01 21 Supplies and Materials	0.4937	0.5000	1.5000	0.5000
2070 00 003 10 01 27 Minor Works	0.9978	1.0000	1.0000	1.0000
2070 00 003 10 01 Total	5.0696	5.1000	7.7000	5.1000
2070 00 003 10 Total	5.0696	5.1000	7.7000	5.1000
2070 00 003 Total	5.0696	5.1000	7.7000	5.1000
2070 00 107 Home Guards				
2070 00 107 10 Home Guards				
2070 00 107 10 02 Contribution to Home Guards Welfare and Benevolent Fund				
2070 00 107 10 02 31 Grants-in-Aid	0.1805	0.2000	0.2000	0.2000
2070 00 107 10 02 Total	0.1805	0.2000	0.2000	0.2000
2070 00 107 10 03 Home Guards Border Wing Battalion				
2070 00 107 10 03 05 Rewards	0.0978	0.0400	0.0400	0.0400

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
2070 00 107 10 03 11 Travel Expenses	0.0837	0.1000	0.1000	0.1000
2070 00 107 10 03 13 Office Expenses	0.9865	0.1000	0.4000	0.1000
2070 00 107 10 03 18 Cost of fuel etc and maintenance cost of vehicles	0.1978	0.0000	0.5000	0.0000
2070 00 107 10 03 21 Supplies and Materials	0.4959	0.1000	0.4100	0.1000
2070 00 107 10 03 Total	1.8617	0.3400	1.4500	0.3400
2070 00 107 10 04 Home Guards Organisation				
2070 00 107 10 04 05 Rewards	0.5000	0.2000	5.9100	0.2000
2070 00 107 10 04 11 Travel Expenses	1.2348	1.0000	1.0200	1.0000
2070 00 107 10 04 13 Office Expenses	2.0000	2.0000	3.0000	2.0000
2070 00 107 10 04 18 Cost of fuel etc and maintenance cost of vehicles	1.9980	2.0000	3.0000	4.0000
2070 00 107 10 04 20 Other Administrative Expenses	0.1699	0.7000	0.7000	0.5000
2070 00 107 10 04 21 Supplies and Materials	4.9995	5.0000	3.5000	5.0000
2070 00 107 10 04 27 Minor Works	0.7999	0.8000	0.8000	1.0000
2070 00 107 10 04 30 Other Contractual Services	0.9964	0.0000	0.0000	0.0000
2070 00 107 10 04 Total	12.6985	11.7000	17.9300	13.7000
2070 00 107 10 Total	14.7407	12.2400	19.5800	14.2400
2070 00 107 Total	14.7407	12.2400	19.5800	14.2400
2070 00 Total	19.8103	17.3400	27.2800	19.3400
2070 Total	19.8103	17.3400	27.2800	19.3400
3275 Other Communication Services				
3275 00				
3275 00 101 Wireless Planning and Coordination				
3275 00 101 08 Police				
3275 00 101 08 10 Police Communication				
3275 00 101 08 10 05 Rewards	0.4995	0.5000	1.0000	0.0000
3275 00 101 08 10 11 Travel Expenses	5.8915	6.0000	4.9000	0.0000
3275 00 101 08 10 13 Office Expenses	21.3630	25.0000	25.0000	0.0000
3275 00 101 08 10 15 Royalty	17.8603	13.0000	13.0000	0.0000
3275 00 101 08 10 18 Cost of fuel etc and maintenance cost of vehicles	2.9783	3.0000	4.0000	0.0000
3275 00 101 08 10 20 Other Administrative Expenses	0.0400	0.0400	0.0400	0.0000
3275 00 101 08 10 21 Supplies and Materials	34.9410	5.0000	5.0000	0.0000
3275 00 101 08 10 27 Minor Works	0.9987	4.0000	2.3000	0.0000
3275 00 101 08 10 30 Other Contractual Services	2.9923	3.0000	1.8000	0.0000
3275 00 101 08 10 50 Other charges	0.4400	0.1000	0.1000	0.0000
3275 00 101 08 10 Total	88.0046	59.6400	57.1400	0.0000
3275 00 101 08 Total	88.0046	59.6400	57.1400	0.0000
3275 00 101 Total	88.0046	59.6400	57.1400	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
3275 00 800 Other expenditure				
3275 00 800 08 Police				
3275 00 800 08 10 Police Communication				
3275 00 800 08 10 05 Rewards	0.0000	0.0000	0.0000	0.5000
3275 00 800 08 10 11 Travel Expenses	0.0000	0.0000	0.0000	6.0000
3275 00 800 08 10 13 Office Expenses	0.0000	0.0000	0.0000	25.0000
3275 00 800 08 10 15 Royalty	0.0000	0.0000	0.0000	940.0000
3275 00 800 08 10 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	0.0000	0.0000	4.0000
3275 00 800 08 10 20 Other Administrative Expenses	0.0000	0.0000	0.0000	0.0400
3275 00 800 08 10 21 Supplies and Materials	0.0000	0.0000	0.0000	5.0000
3275 00 800 08 10 27 Minor Works	0.0000	0.0000	0.0000	10.0000
3275 00 800 08 10 30 Other Contractual Services	0.0000	0.0000	0.0000	3.0000
3275 00 800 08 10 50 Other charges	0.0000	0.0000	0.0000	0.1000
3275 00 800 08 10 Total	0.0000	0.0000	0.0000	993.6400
3275 00 800 08 Total	0.0000	0.0000	0.0000	993.6400
3275 00 800 Total	0.0000	0.0000	0.0000	993.6400
3275 00 Total	88.0046	59.6400	57.1400	993.6400
3275 Total	88.0046	59.6400	57.1400	993.6400
4055 Capital Outlay on Police				
4055 00				
4055 00 207 State Police				
4055 00 207 08 Police				
4055 00 207 08 02 Central MT Pool				
4055 00 207 08 02 51 Motor Vehicles	0.0000	0.0000	0.0000	300.0000
4055 00 207 08 02 Total	0.0000	0.0000	0.0000	300.0000
4055 00 207 08 Total	0.0000	0.0000	0.0000	300.0000
4055 00 207 Total	0.0000	0.0000	0.0000	300.0000
4055 00 Total	0.0000	0.0000	0.0000	300.0000
4055 Total	0.0000	0.0000	0.0000	300.0000
Others				
Total	2980.6227	3200.0000	4000.0000	3850.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	2980.6227	3200.0000	4000.0000	3850.0000
Revenue	2980.6227	3200.0000	4000.0000	3550.0000
Capital	0.0000	0.0000	0.0000	300.0000

Salaries

2052 Secretariat-General Services
2052 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
2052 00 090 Secretariat				
2052 00 090 05 Establishment				
2052 00 090 05 63 Pass-port and Emigration				
2052 00 090 05 63 01 Salaries	199.4358	256.5200	256.5240	280.0000
2052 00 090 05 63 Total	199.4358	256.5200	256.5240	280.0000
2052 00 090 05 Total	199.4358	256.5200	256.5240	280.0000
2052 00 090 Total	199.4358	256.5200	256.5240	280.0000
2052 00 Total	199.4358	256.5200	256.5240	280.0000
2052 Total	199.4358	256.5200	256.5240	280.0000
2055 <i>Police</i>				
2055 00				
2055 00 001 Direction and Administration				
2055 00 001 08 Police				
2055 00 001 08 12 Police Head Quarter				
2055 00 001 08 12 01 Salaries	1573.8660	2294.1600	2294.1600	3000.0000
2055 00 001 08 12 Total	1573.8660	2294.1600	2294.1600	3000.0000
2055 00 001 08 Total	1573.8660	2294.1600	2294.1600	3000.0000
2055 00 001 Total	1573.8660	2294.1600	2294.1600	3000.0000
2055 00 003 Education and Training				
2055 00 003 08 Police				
2055 00 003 08 14 Police Training College/ Police Training Academy				
2055 00 003 08 14 01 Salaries	1125.4993	1459.9200	1459.9200	1600.0000
2055 00 003 08 14 Total	1125.4993	1459.9200	1459.9200	1600.0000
2055 00 003 08 Total	1125.4993	1459.9200	1459.9200	1600.0000
2055 00 003 Total	1125.4993	1459.9200	1459.9200	1600.0000
2055 00 101 Criminal Investigation and Vigilance				
2055 00 101 08 Police				
2055 00 101 08 03 Criminal Investigation Branch				
2055 00 101 08 03 01 Salaries	4618.9952	6569.6400	6569.6400	7560.9000
2055 00 101 08 03 Total	4618.9952	6569.6400	6569.6400	7560.9000
2055 00 101 08 Total	4618.9952	6569.6400	6569.6400	7560.9000
2055 00 101 Total	4618.9952	6569.6400	6569.6400	7560.9000
2055 00 108 State Headquarters Police				
2055 00 108 11 T.S.R. Battalion				
2055 00 108 11 01 Battalion No.I				
2055 00 108 11 01 01 Salaries	6453.5745	7508.1600	7508.1600	8190.0000
2055 00 108 11 01 Total	6453.5745	7508.1600	7508.1600	8190.0000
2055 00 108 11 02 Battalion No.II				
2055 00 108 11 02 01 Salaries	6032.5050	7716.7200	7716.7200	8412.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 00 108 11 02 Total	6032.5050	7716.7200	7716.7200	8412.0000
2055 00 108 11 03 Battalion No. III				
2055 00 108 11 03 01 Salaries	7193.0610	8133.8400	8281.1300	9050.0000
2055 00 108 11 03 Total	7193.0610	8133.8400	8281.1300	9050.0000
2055 00 108 11 Total	19679.1406	23358.7200	23506.0100	25652.0000
2055 00 108 12 Indian Reserve Battalion (Non-SRE)				
2055 00 108 12 01 Battalion No. I				
2055 00 108 12 01 01 Salaries	5750.4497	7508.1600	7508.1600	8190.0000
2055 00 108 12 01 Total	5750.4497	7508.1600	7508.1600	8190.0000
2055 00 108 12 02 Battalion No. II				
2055 00 108 12 02 01 Salaries	5984.2239	7508.1600	7508.1600	8190.0000
2055 00 108 12 02 Total	5984.2239	7508.1600	7508.1600	8190.0000
2055 00 108 12 03 Battalion No. III				
2055 00 108 12 03 01 Salaries	5409.7803	7508.1600	7508.1600	8190.0000
2055 00 108 12 03 Total	5409.7803	7508.1600	7508.1600	8190.0000
2055 00 108 12 04 Battalion No. IV				
2055 00 108 12 04 01 Salaries	5654.3078	7508.1600	7508.1600	8190.0000
2055 00 108 12 04 Total	5654.3078	7508.1600	7508.1600	8190.0000
2055 00 108 12 05 Battalion No. V				
2055 00 108 12 05 01 Salaries	5827.9636	7508.1600	7508.1600	8190.0000
2055 00 108 12 05 Total	5827.9636	7508.1600	7508.1600	8190.0000
2055 00 108 12 06 Battalion No. VI				
2055 00 108 12 06 01 Salaries	5955.6663	7508.1600	7508.1600	8190.0000
2055 00 108 12 06 Total	5955.6663	7508.1600	7508.1600	8190.0000
2055 00 108 12 07 Battalion No. VII				
2055 00 108 12 07 01 Salaries	6135.7967	7508.1600	7508.1600	8190.0000
2055 00 108 12 07 Total	6135.7967	7508.1600	7508.1600	8190.0000
2055 00 108 12 08 Battalion No. VIII				
2055 00 108 12 08 01 Salaries	5063.4427	7508.1600	7508.1600	8190.0000
2055 00 108 12 08 Total	5063.4427	7508.1600	7508.1600	8190.0000
2055 00 108 12 09 Battalion No. IX				
2055 00 108 12 09 01 Salaries	5487.4945	7508.1600	7508.1600	8190.0000
2055 00 108 12 09 Total	5487.4945	7508.1600	7508.1600	8190.0000
2055 00 108 12 Total	51269.1256	67573.4400	67573.4400	73710.0000
2055 00 108 Total	70948.2662	90932.1600	91079.4500	99362.0000
2055 00 109 District Police				
2055 00 109 08 Police				
2055 00 109 08 02 Central MT Pool				
2055 00 109 08 02 01 Salaries	563.3283	774.2100	774.2100	845.0000
2055 00 109 08 02 Total	563.3283	774.2100	774.2100	845.0000
2055 00 109 08 04 District Armed Reserve				
2055 00 109 08 04 01 Salaries	16171.7410	19873.6500	19873.6500	22000.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 00 109 08 04 Total	16171.7410	19873.6500	19873.6500	22000.0000
2055 00 109 08 05 District Civil Police				
2055 00 109 08 05 01 Salaries	31512.5842	39462.5700	39463.2760	43269.1400
2055 00 109 08 05 Total	31512.5842	39462.5700	39463.2760	43269.1400
2055 00 109 08 08 Miscellaneous Provisioning Services				
2055 00 109 08 08 01 Salaries	655.7191	1105.3600	1105.3600	1300.0000
2055 00 109 08 08 Total	655.7191	1105.3600	1105.3600	1300.0000
2055 00 109 08 09 Mobile Task Force				
2055 00 109 08 09 01 Salaries	518.8743	719.5300	719.5300	785.0000
2055 00 109 08 09 Total	518.8743	719.5300	719.5300	785.0000
2055 00 109 08 Total	49422.2470	61935.3200	61936.0260	68199.1400
2055 00 109 Total	49422.2470	61935.3200	61936.0260	68199.1400
2055 00 113 Welfare of Police Personnel				
2055 00 113 08 Police				
2055 00 113 08 20 Police Personnel				
2055 00 113 08 20 01 Salaries	102.2661	130.3500	130.3500	145.0000
2055 00 113 08 20 Total	102.2661	130.3500	130.3500	145.0000
2055 00 113 08 Total	102.2661	130.3500	130.3500	145.0000
2055 00 113 Total	102.2661	130.3500	130.3500	145.0000
2055 00 Total	127791.1398	163321.5500	163469.5460	179867.0400
2055 Total	127791.1398	163321.5500	163469.5460	179867.0400
2070 <i>Other Administrative Services</i>				
2070 00				
2070 00 003 Training				
2070 00 003 10 Home Guards				
2070 00 003 10 01 Central Training Institute				
2070 00 003 10 01 01 Salaries	204.0963	242.9700	242.9700	265.0000
2070 00 003 10 01 Total	204.0963	242.9700	242.9700	265.0000
2070 00 003 10 Total	204.0963	242.9700	242.9700	265.0000
2070 00 003 Total	204.0963	242.9700	242.9700	265.0000
2070 00 107 Home Guards				
2070 00 107 10 Home Guards				
2070 00 107 10 03 Home Guards Border Wing Battalion				
2070 00 107 10 03 01 Salaries	162.2180	221.0700	221.0700	240.9600
2070 00 107 10 03 Total	162.2180	221.0700	221.0700	240.9600
2070 00 107 10 04 Home Guards Organisation				
2070 00 107 10 04 01 Salaries	251.9024	333.6900	333.6900	365.0000
2070 00 107 10 04 Total	251.9024	333.6900	333.6900	365.0000
2070 00 107 10 Total	414.1204	554.7600	554.7600	605.9600
2070 00 107 Total	414.1204	554.7600	554.7600	605.9600

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2070 00 Total	618.2167	797.7300	797.7300	870.9600	
2070 Total	618.2167	797.7300	797.7300	870.9600	
3275 <i>Other Communication Services</i>					
3275 00					
3275 00 101 Wireless Planning and Coordination					
3275 00 101 08 Police					
3275 00 101 08 10 Police Communication					
3275 00 101 08 10 01 Salaries	3536.8601	4171.2000	4171.2000	4547.0000	
3275 00 101 08 10 Total	3536.8601	4171.2000	4171.2000	4547.0000	
3275 00 101 08 Total	3536.8601	4171.2000	4171.2000	4547.0000	
3275 00 101 Total	3536.8601	4171.2000	4171.2000	4547.0000	
3275 00 Total	3536.8601	4171.2000	4171.2000	4547.0000	
3275 Total	3536.8601	4171.2000	4171.2000	4547.0000	
Salaries	Total	132145.6525	168547.0000	168695.0000	185565.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	132145.6525	168547.0000	168695.0000	185565.0000
	Revenue	132145.6525	168547.0000	168695.0000	185565.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Security Related Expenditure

2055 <i>Police</i>				
2055 00				
2055 00 108 State Headquarters Police				
2055 00 108 09 Security Related Expenditure				
2055 00 108 09 07 TSR Battalion No.X I II (IR Bn No.IX)				
2055 00 108 09 07 22 Arms and Ammunition	1493.5470	500.0000	0.0000	500.0000
2055 00 108 09 07 Total	1493.5470	500.0000	0.0000	500.0000
2055 00 108 09 Total	1493.5470	500.0000	0.0000	500.0000
2055 00 108 Total	1493.5470	500.0000	0.0000	500.0000
2055 00 109 District Police				
2055 00 109 09 Security Related Expenditure				
2055 00 109 09 01 Aminities for Central Para Military Force				
2055 00 109 09 01 12 Electricity Charges	91.2046	100.0000	76.0000	84.9400
2055 00 109 09 01 21 Supplies and Materials	0.0000	4.0000	4.8420	4.0000
2055 00 109 09 01 Total	91.2046	104.0000	80.8420	88.9400
2055 00 109 09 03 District Administration				
2055 00 109 09 03 19 Hiring charges of private vehicles	43.2070	20.0000	0.0000	20.0000
2055 00 109 09 03 23 Cost of Ration,Diet,Medicine,B edding & Clothing	0.0000	0.0000	42.0000	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	
2055 00 109 09 03 24 P.O.L.	2300.1938	2800.0000	3100.1580	3500.0000	
2055 00 109 09 03 27 Minor Works	0.0000	6.0000	6.0000	10.0000	
2055 00 109 09 03 28 Professional Services	1965.9555	2670.0000	2200.0000	3203.0000	
2055 00 109 09 03 Total	4309.3563	5496.0000	5348.1580	6733.0000	
2055 00 109 09 Total	4400.5609	5600.0000	5429.0000	6821.9400	
2055 00 109 Total	4400.5609	5600.0000	5429.0000	6821.9400	
2055 00 117 Internal Security					
2055 00 117 09 Security Related Expenditure					
2055 00 117 09 03 District Administration					
2055 00 117 09 03 50 Other charges	21.1930	0.0000	0.0000	0.0000	
2055 00 117 09 03 Total	21.1930	0.0000	0.0000	0.0000	
2055 00 117 09 Total	21.1930	0.0000	0.0000	0.0000	
2055 00 117 Total	21.1930	0.0000	0.0000	0.0000	
2055 00 Total	5915.3009	6100.0000	5429.0000	7321.9400	
2055 Total	5915.3009	6100.0000	5429.0000	7321.9400	
Security Related Expenditure	Total	5915.3009	6100.0000	5429.0000	7321.9400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5915.3009	6100.0000	5429.0000	7321.9400
	Revenue	5915.3009	6100.0000	5429.0000	7321.9400
	Capital	0.0000	0.0000	0.0000	0.0000
Secret Service					
2055 Police					
2055 00					
2055 00 001 Direction and Administration					
2055 00 001 08 Police					
2055 00 001 08 15 Secret Service					
2055 00 001 08 15 31 Grants-in-Aid	25.0000	25.0000	25.0000	30.0000	
2055 00 001 08 15 Total	25.0000	25.0000	25.0000	30.0000	
2055 00 001 08 Total	25.0000	25.0000	25.0000	30.0000	
2055 00 001 Total	25.0000	25.0000	25.0000	30.0000	
2055 00 Total	25.0000	25.0000	25.0000	30.0000	
2055 Total	25.0000	25.0000	25.0000	30.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
Secret Service	Total	25.0000	25.0000	25.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	25.0000	25.0000	25.0000	30.0000
	Revenue	25.0000	25.0000	25.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Scheme for Modernization of Police and other Forces

2055 Police

2055 00

2055 00 115 Modernisation of Police Force

2055 00 115 91 Central Assistance

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

2055 00 115 91 48 31 Grants-in-Aid 57.2500 70.0000 19.4810 17.9600

2055 00 115 91 48 **Total** 57.2500 70.0000 19.4810 17.96002055 00 115 91 **Total** 57.2500 70.0000 19.4810 17.96002055 00 115 **Total** 57.2500 70.0000 19.4810 17.96002055 00 **Total** 57.2500 70.0000 19.4810 17.96002055 **Total** 57.2500 70.0000 19.4810 17.9600

4055 Capital Outlay on Police

4055 00

4055 00 207 State Police

4055 00 207 91 Central Assistance

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

4055 00 207 91 48 51 Motor Vehicles 56.8189 0.5000 538.1100 538.1100

4055 00 207 91 48 52 Machinery and
Equipment 114.8658 31.5000 719.3880 717.06004055 00 207 91 48 **Total** 171.6847 32.0000 1257.4980 1255.17004055 00 207 91 **Total** 171.6847 32.0000 1257.4980 1255.17004055 00 207 **Total** 171.6847 32.0000 1257.4980 1255.1700

4055 00 800 Other expenditure

4055 00 800 91 Central Assistance

4055 00 800 91 48 National Scheme for Modernization of Police
and other Forces4055 00 800 91 48 52 Machinery and
Equipment 6.7808 0.0000 0.0000 0.0000

4055 00 800 91 48 53 Major works 77.2025 230.0000 164.1710 147.5300

4055 00 800 91 48 **Total** 83.9833 230.0000 164.1710 147.53004055 00 800 91 **Total** 83.9833 230.0000 164.1710 147.53004055 00 800 **Total** 83.9833 230.0000 164.1710 147.5300

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 Total	255.6680	262.0000	1421.6690	1402.7000	
4055 Total	255.6680	262.0000	1421.6690	1402.7000	
CSS - National Scheme for Modernization of Police and other Forces	Total	312.9180	332.0000	1441.1500	1420.6600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	312.9180	332.0000	1441.1500	1420.6600
	Revenue	57.2500	70.0000	19.4810	17.9600
	Capital	255.6680	262.0000	1421.6690	1402.7000
<u>Police Force Modernisation</u>					
4055 <i>Capital Outlay on Police</i>					
4055 00					
4055 00 207 State Police					
4055 00 207 08 Police					
4055 00 207 08 11 Police Force Modernisation					
4055 00 207 08 11 51 Motor Vehicles	2.0827	1.0000	0.0000	0.0000	
4055 00 207 08 11 52 Machinery and Equipment	71.6511	55.0000	0.0000	0.0000	
4055 00 207 08 11 Total	73.7338	56.0000	0.0000	0.0000	
4055 00 207 08 Total	73.7338	56.0000	0.0000	0.0000	
4055 00 207 Total	73.7338	56.0000	0.0000	0.0000	
4055 00 Total	73.7338	56.0000	0.0000	0.0000	
4055 Total	73.7338	56.0000	0.0000	0.0000	
Police Force Modernisation	Total	73.7338	56.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	73.7338	56.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	73.7338	56.0000	0.0000	0.0000
<u>Strengthening of Enforcement Capabilities for Combating Illicit Traffic in Narcotic Drugs and Psychotropic Substances</u>					
4055 <i>Capital Outlay on Police</i>					
4055 00					
4055 00 207 State Police					
4055 00 207 08 Police					
4055 00 207 08 21 Strengthening of Enforcement Capabilities.					
4055 00 207 08 21 52 Machinery and Equipment	0.2548	1.0000	0.0000	0.0000	
4055 00 207 08 21 Total	0.2548	1.0000	0.0000	0.0000	
4055 00 207 08 Total	0.2548	1.0000	0.0000	0.0000	
4055 00 207 Total	0.2548	1.0000	0.0000	0.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
4055 00 Total	0.2548	1.0000	0.0000	0.0000	
4055 Total	0.2548	1.0000	0.0000	0.0000	
Strengthening of Enforcement Capabilities for Combating Illicit Traffic in Narcotic Drugs and Psychotropic Substances	Total	0.2548	1.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.2548	1.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.2548	1.0000	0.0000	0.0000

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

2070 Other Administrative Services

2070 00

2070 00 107 Home Guards

2070 00 107 33 Welfare Programme

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

2070 00 107 33 93 04 Pensionary Charges 56.2376 58.0000 59.4100 63.0000

2070 00 107 33 93 **Total** 56.2376 58.0000 59.4100 63.00002070 00 107 33 **Total** 56.2376 58.0000 59.4100 63.00002070 00 107 **Total** 56.2376 58.0000 59.4100 63.00002070 00 **Total** 56.2376 58.0000 59.4100 63.00002070 **Total** 56.2376 58.0000 59.4100 63.0000**Pension scheme for providing pension to the retired Home Guard / Women Home Guard Volunteers** **Total** 56.2376 58.0000 59.4100 63.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 56.2376 58.0000 59.4100 63.0000

Revenue 56.2376 58.0000 59.4100 63.0000

Capital 0.0000 0.0000 0.0000 0.0000

PRAYAS

2055 Police

2055 00

2055 00 109 District Police

2055 00 109 08 Police

2055 00 109 08 22 PRAYAS

2055 00 109 08 22 20 Other Administrative Expenses 8.0166 9.0000 9.0000 12.0000

2055 00 109 08 22 **Total** 8.0166 9.0000 9.0000 12.00002055 00 109 08 **Total** 8.0166 9.0000 9.0000 12.00002055 00 109 **Total** 8.0166 9.0000 9.0000 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	
2055 00 Total	8.0166	9.0000	9.0000	12.0000	
2055 Total	8.0166	9.0000	9.0000	12.0000	
PRAYAS	Total	8.0166	9.0000	9.0000	12.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8.0166	9.0000	9.0000	12.0000
	Revenue	8.0166	9.0000	9.0000	12.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Nationwide Emergency Response System under Nirbhaya Fund

2055 Police

2055 00

2055 00 117 Internal Security

2055 00 117 88 C.S.Scheme-III

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

2055 00 117 88 99 31 Grants-in-Aid 165.2763 10.0000 151.4100 10.0000

2055 00 117 88 99 **Total** 165.2763 10.0000 151.4100 10.00002055 00 117 88 **Total** 165.2763 10.0000 151.4100 10.00002055 00 117 **Total** 165.2763 10.0000 151.4100 10.00002055 00 **Total** 165.2763 10.0000 151.4100 10.00002055 **Total** 165.2763 10.0000 151.4100 10.0000

CSS - Nationwide Emergency Response System under Nirbhaya Fund	Total	165.2763	10.0000	151.4100	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	165.2763	10.0000	151.4100	10.0000
	Revenue	165.2763	10.0000	151.4100	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

2055 Police

2055 00

2055 00 001 Direction and Administration

2055 00 001 08 Police

2055 00 001 08 12 Police Head Quarter

2055 00 001 08 12 07 Medical
Reimbursement 118.8794 130.0000 130.0000 150.00002055 00 001 08 12 **Total** 118.8794 130.0000 130.0000 150.00002055 00 001 08 **Total** 118.8794 130.0000 130.0000 150.00002055 00 001 **Total** 118.8794 130.0000 130.0000 150.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2055 00 Total	118.8794	130.0000	130.0000	150.0000	
2055 Total	118.8794	130.0000	130.0000	150.0000	
Medical Re-imbursement	Total	118.8794	130.0000	130.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	118.8794	130.0000	130.0000	150.0000
	Revenue	118.8794	130.0000	130.0000	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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

2055 Police

2055 00

2055 00 115 Modernisation of Police Force

2055 00 115 88 C.S.Scheme-III

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

2055 00 115 88 99 21 Supplies and Materials 3.5668 0.0000 0.0000 0.0000

2055 00 115 88 99 29 Outsourcing of Services 0.0000 0.0000 12.0000 12.0000

2055 00 115 88 99 **Total** 3.5668 0.0000 12.0000 12.00002055 00 115 88 **Total** 3.5668 0.0000 12.0000 12.00002055 00 115 **Total** 3.5668 0.0000 12.0000 12.00002055 00 **Total** 3.5668 0.0000 12.0000 12.00002055 **Total** 3.5668 0.0000 12.0000 12.0000

CSS - Cyber Crime prevention against Women and Children under Nirbhaya Fund	Total	3.5668	0.0000	12.0000	12.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.5668	0.0000	12.0000	12.0000
	Revenue	3.5668	0.0000	12.0000	12.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Crime and Criminal tracking Network and Systems (CCTNS)

2055 Police

2055 00

2055 00 101 Criminal Investigation and Vigilance

2055 00 101 08 Police

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

2055 00 101 08 23 31 Grants-in-Aid 100.0683 10.0000 10.0000 10.0000

2055 00 101 08 23 **Total** 100.0683 10.0000 10.0000 10.00002055 00 101 08 **Total** 100.0683 10.0000 10.0000 10.00002055 00 101 **Total** 100.0683 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	
2055 00 Total	100.0683	10.0000	10.0000	10.0000	
2055 Total	100.0683	10.0000	10.0000	10.0000	
Crime and Criminal tracking Network and Systems (CCTNS)	Total	100.0683	10.0000	10.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	100.0683	10.0000	10.0000	10.0000
	Revenue	100.0683	10.0000	10.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Other Capital Expenditure</u>					
4055 <i>Capital Outlay on Police</i>					
4055 00					
4055 00 208 <i>Special Police</i>					
4055 00 208 08 <i>Police</i>					
4055 00 208 08 18 <i>Special Branch</i>					
4055 00 208 08 18 60 <i>Other Capital Expenditure</i>	28.2045	0.0000	0.0000	0.0000	
4055 00 208 08 18 Total	28.2045	0.0000	0.0000	0.0000	
4055 00 208 08 Total	28.2045	0.0000	0.0000	0.0000	
4055 00 208 Total	28.2045	0.0000	0.0000	0.0000	
4055 00 Total	28.2045	0.0000	0.0000	0.0000	
4055 Total	28.2045	0.0000	0.0000	0.0000	
Other Capital Expenditure	Total	28.2045	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	28.2045	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	28.2045	0.0000	0.0000	0.0000

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

4055 <i>Capital Outlay on Police</i>				
4055 00				
4055 00 207 <i>State Police</i>				
4055 00 207 86 <i>C.S. Scheme - I</i>				
4055 00 207 86 22 <i>CSS - Enforcement Capabilities for Combating illicit Traffic in Narcotic Drugs & Psychotropic Substances</i>				
4055 00 207 86 22 52 <i>Machinery and Equipment</i>	0.0000	0.0000	42.0200	42.0000
4055 00 207 86 22 Total	0.0000	0.0000	42.0200	42.0000
4055 00 207 86 Total	0.0000	0.0000	42.0200	42.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 00 207 Total	0.0000	0.0000	42.0200	42.0000	
4055 00 Total	0.0000	0.0000	42.0200	42.0000	
4055 Total	0.0000	0.0000	42.0200	42.0000	
CSS - Enforcement Capabilities for Combating illicit Traffic in Narcotic Drugs & Psychotropic Substances	Total	0.0000	0.0000	42.0200	42.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	42.0200	42.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	42.0200	42.0000

Fund for COVID-19

2055 Police

2055 00

2055 00 001 Direction and Administration

2055 00 001 99 Others

2055 00 001 99 80 COVID-19

2055 00 001 99 80 18	Cost of fuel etc and maintenance cost of vehicles	0.0000	0.0000	8.0000	0.0000
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2055 00 001 99 80 19	Hiring charges of private vehicles	0.0000	0.0000	148.1000	0.0000
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2055 00 001 99 80	Total	0.0000	0.0000	156.1000	0.0000
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2055 00 001 99	Total	0.0000	0.0000	156.1000	0.0000
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2055 00 001	Total	0.0000	0.0000	156.1000	0.0000
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2055 00	Total	0.0000	0.0000	156.1000	0.0000
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2055	Total	0.0000	0.0000	156.1000	0.0000
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Fund for COVID-19	Total	0.0000	0.0000	156.1000	0.0000
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	Charged	0.0000	0.0000	0.0000	0.0000
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	Voted	0.0000	0.0000	156.1000	0.0000
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	Revenue	0.0000	0.0000	156.1000	0.0000
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	Capital	0.0000	0.0000	0.0000	0.0000
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Legal / Decretal Charges

2055 Police

2055 00

2055 00 108 State Headquarters Police

2055 00 108 08 Police

2055 00 108 08 08 Miscellaneous Provisioning Services

2055 00 108 08 08 50	Other charges	0.0000	0.0000	0.0000	5.0000
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2055 00 108 08 08	Total	0.0000	0.0000	0.0000	5.0000
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2055 00 108 08	Total	0.0000	0.0000	0.0000	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
2055 00 108 Total	0.0000	0.0000	0.0000	5.0000
2055 00 Total	0.0000	0.0000	0.0000	5.0000
2055 Total	0.0000	0.0000	0.0000	5.0000
Legal / Decretal Charges				
Total	0.0000	0.0000	0.0000	5.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	5.0000
Revenue	0.0000	0.0000	0.0000	5.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - Mahila Police Volunteers (MPVs)

2055 Police

2055 00

2055 00 104 Special Police

2055 00 104 89 C.S.Scheme-IV

2055 00 104 89 47 Mahila Police Volunteers (MPVs)

2055 00 104 89 47 20 Other Administrative Expenses	21.5715	53.0000	53.0000	55.0000
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2055 00 104 89 47 Total	21.5715	53.0000	53.0000	55.0000
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2055 00 104 89 Total	21.5715	53.0000	53.0000	55.0000
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2055 00 104 Total	21.5715	53.0000	53.0000	55.0000
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2055 00 Total	21.5715	53.0000	53.0000	55.0000
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2055 Total	21.5715	53.0000	53.0000	55.0000
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CSS - Mahila Police Volunteers (MPVs)	Total	21.5715	53.0000	53.0000	55.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	21.5715	53.0000	53.0000	55.0000
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Revenue	21.5715	53.0000	53.0000	55.0000
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Capital	0.0000	0.0000	0.0000	0.0000
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CSS - Scheme for Safety for Women under Nirbhaya Fund

4055 Capital Outlay on Police

4055 00

4055 00 207 State Police

4055 00 207 89 C.S.Scheme-IV

4055 00 207 89 48 Scheme for Safety for Women under Nirbhaya Fund

4055 00 207 89 48 51 Motor Vehicles	14.8613	68.0000	53.1390	0.0000
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4055 00 207 89 48 52 Machinery and Equipment	2.2420	26.0000	23.7590	6.5500
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4055 00 207 89 48 60 Other Capital Expenditure	0.9784	20.0000	19.0220	12.9500
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4055 00 207 89 48 Total	18.0817	114.0000	95.9200	19.5000
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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	
4055 00 207 89 Total	18.0817	114.0000	95.9200	19.5000	
4055 00 207 Total	18.0817	114.0000	95.9200	19.5000	
4055 00 Total	18.0817	114.0000	95.9200	19.5000	
4055 Total	18.0817	114.0000	95.9200	19.5000	
CSS - Scheme for Safety for Women under Nirbhaya Fund	Total	18.0817	114.0000	95.9200	19.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	18.0817	114.0000	95.9200	19.5000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	18.0817	114.0000	95.9200	19.5000

CSS - Security Related Expenditure (SRE)

2055 <i>Police</i>					
2055 00					
2055 00 104 <i>Special Police</i>					
2055 00 104 89 <i>C.S.Scheme-IV</i>					
2055 00 104 89 49 <i>Security Related Expenditure (SRE)</i>					
2055 00 104 89 49 27 <i>Minor Works</i>	0.2100	0.0000	0.0000	0.0000	
2055 00 104 89 49 31 <i>Grants-in-Aid</i>	26.3373	0.0000	1283.4600	1255.8200	
2055 00 104 89 49 Total	26.5473	0.0000	1283.4600	1255.8200	
2055 00 104 89 Total	26.5473	0.0000	1283.4600	1255.8200	
2055 00 104 Total	26.5473	0.0000	1283.4600	1255.8200	
2055 00 Total	26.5473	0.0000	1283.4600	1255.8200	
2055 Total	26.5473	0.0000	1283.4600	1255.8200	
CSS - Security Related Expenditure (SRE)	Total	26.5473	0.0000	1283.4600	1255.8200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	26.5473	0.0000	1283.4600	1255.8200
	Revenue	26.5473	0.0000	1283.4600	1255.8200
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance- Capital

4059 <i>Capital Outlay on Public Works</i>				
4059 80 <i>General</i>				
4059 80 051 <i>Construction</i>				
4059 80 051 25 <i>Public Works</i>				
4059 80 051 25 21 <i>Special Assistance - Capital</i>				
4059 80 051 25 21 53 <i>Major works</i>	0.0000	0.0000	20.0000	81.0400
4059 80 051 25 21 Total	0.0000	0.0000	20.0000	81.0400
4059 80 051 25 Total	0.0000	0.0000	20.0000	81.0400

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	
4059 80 051 Total	0.0000	0.0000	20.0000	81.0400	
4059 80 Total	0.0000	0.0000	20.0000	81.0400	
4059 Total	0.0000	0.0000	20.0000	81.0400	
Special Assistance-Capital	Total	0.0000	0.0000	20.0000	81.0400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	20.0000	81.0400
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	20.0000	81.0400

Maintenance of TSR Camps

2055 Police

2055 00

2055 00 104 Special Police

2055 00 104 08 Police

2055 00 104 08 18 Special Branch

2055 00 104 08 18 27 Minor Works

2055 00 104 08 18 27 Minor Works	0.0000	0.0000	0.0000	600.0000
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2055 00 104 08 18 Total	0.0000	0.0000	0.0000	600.0000
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2055 00 104 08 Total	0.0000	0.0000	0.0000	600.0000
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2055 00 104 Total	0.0000	0.0000	0.0000	600.0000
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2055 00 Total	0.0000	0.0000	0.0000	600.0000
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2055 Total	0.0000	0.0000	0.0000	600.0000
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Maintenance of TSR Camps	Total	0.0000	0.0000	0.0000	600.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	600.0000
	Revenue	0.0000	0.0000	0.0000	600.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grand Total:- Demand:-10	144642.8133	183749.0000	185310.6500	204345.8000
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HOME (POLICE) - (10)	Charged	0.0000	0.0000	0.0000	0.0000
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	Voted	144642.8133	183749.0000	185310.6500	204345.8000
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	Revenue	144116.9700	181285.0000	183163.1970	201956.5600
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	Capital	525.8433	2464.0000	2147.4530	2389.2400
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Total Recovery:- Demand:-10	7.6649	0.0000	0.0000	0.0000
HOME (POLICE) - (10)				
Charged	0.0000	0.0000	0.0000	0.0000
Voted	7.6649	0.0000	0.0000	0.0000
Revenue	7.6649	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-10	144635.1485	183749.0000	185310.6500	204345.8000
HOME (POLICE) - (10)				
Charged	0.0000	0.0000	0.0000	0.0000
Voted	144635.1485	183749.0000	185310.6500	204345.8000
Revenue	144109.3052	181285.0000	183163.1970	201956.5600
Capital	525.8433	2464.0000	2147.4530	2389.2400

Transport

Demand No : 11

Volume : 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

2041 Taxes on Vehicles

2041 00

2041 00 001 Direction and Administration

2041 00 001 98 Administration

2041 00 001 98 11 Transport

2041 00 001 98 11 02 Wages 3.8112 4.0000 5.5000 6.0500

2041 00 001 98 11 **Total** 3.8112 4.0000 5.5000 6.05002041 00 001 98 **Total** 3.8112 4.0000 5.5000 6.05002041 00 001 **Total** 3.8112 4.0000 5.5000 6.05002041 00 **Total** 3.8112 4.0000 5.5000 6.05002041 **Total** 3.8112 4.0000 5.5000 6.0500

Wages	Total	3.8112	4.0000	5.5000	6.0500
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	3.8112	4.0000	5.5000	6.0500
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Revenue	3.8112	4.0000	5.5000	6.0500
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Capital	0.0000	0.0000	0.0000	0.0000
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Electricity Charges

2041 Taxes on Vehicles

2041 00

2041 00 001 Direction and Administration

2041 00 001 98 Administration

2041 00 001 98 11 Transport

2041 00 001 98 11 12 Electricity Charges 7.8177 8.0000 12.0000 8.0000

2041 00 001 98 11 **Total** 7.8177 8.0000 12.0000 8.00002041 00 001 98 **Total** 7.8177 8.0000 12.0000 8.00002041 00 001 **Total** 7.8177 8.0000 12.0000 8.00002041 00 **Total** 7.8177 8.0000 12.0000 8.00002041 **Total** 7.8177 8.0000 12.0000 8.0000

Electricity Charges	Total	7.8177	8.0000	12.0000	8.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	7.8177	8.0000	12.0000	8.0000
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Revenue	7.8177	8.0000	12.0000	8.0000
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Capital	0.0000	0.0000	0.0000	0.0000
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Major Works

5055 Capital Outlay on Road Transport

5055 00

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
5055 00 050 Lands and Buildings					
5055 00 050 13 Trasportation					
5055 00 050 13 02 Maintenance and Repair to LWB					
5055 00 050 13 02 53 Major works	0.0000	157.5000	64.1400	90.0000	
5055 00 050 13 02 Total	0.0000	157.5000	64.1400	90.0000	
5055 00 050 13 Total	0.0000	157.5000	64.1400	90.0000	
5055 00 050 Total	0.0000	157.5000	64.1400	90.0000	
5055 00 789 Special Component Plan for Scheduled Caste					
5055 00 789 13 Trasportation					
5055 00 789 13 02 Maintenance and Repair to LWB					
5055 00 789 13 02 53 Major works	0.0000	70.0000	26.5100	40.0000	
5055 00 789 13 02 Total	0.0000	70.0000	26.5100	40.0000	
5055 00 789 13 Total	0.0000	70.0000	26.5100	40.0000	
5055 00 789 Total	0.0000	70.0000	26.5100	40.0000	
5055 00 796 Tribal Area sub-plan					
5055 00 796 13 Trasportation					
5055 00 796 13 02 Maintenance and Repair to LWB					
5055 00 796 13 02 53 Major works	0.0000	122.5000	47.0800	70.0000	
5055 00 796 13 02 Total	0.0000	122.5000	47.0800	70.0000	
5055 00 796 13 Total	0.0000	122.5000	47.0800	70.0000	
5055 00 796 Total	0.0000	122.5000	47.0800	70.0000	
5055 00 Total	0.0000	350.0000	137.7300	200.0000	
5055 Total	0.0000	350.0000	137.7300	200.0000	
Major Works	Total	0.0000	350.0000	137.7300	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	350.0000	137.7300	200.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	350.0000	137.7300	200.0000
Minor Works					
2059 Public Works					
2059 80 General					
2059 80 053 Maintenance and Repairs					
2059 80 053 79 Other Maintenance Expenditure					
2059 80 053 79 01 Public Building					
2059 80 053 79 01 27 Minor Works	2.7356	7.0000	14.7000	7.0000	
2059 80 053 79 01 Total	2.7356	7.0000	14.7000	7.0000	
2059 80 053 79 Total	2.7356	7.0000	14.7000	7.0000	
2059 80 053 Total	2.7356	7.0000	14.7000	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	
2059 80 789 Special Component Plan for Scheduled Caste					
2059 80 789 79 Other Maintenance Expenditure					
2059 80 789 79 01 Public Building					
2059 80 789 79 01 27 Minor Works	1.2800	5.0000	10.4700	5.0000	
2059 80 789 79 01 Total	1.2800	5.0000	10.4700	5.0000	
2059 80 789 79 Total	1.2800	5.0000	10.4700	5.0000	
2059 80 789 Total	1.2800	5.0000	10.4700	5.0000	
2059 80 796 Tribal Area sub-plan					
2059 80 796 79 Other Maintenance Expenditure					
2059 80 796 79 01 Public Building					
2059 80 796 79 01 27 Minor Works	2.8300	8.0000	16.7500	8.0000	
2059 80 796 79 01 Total	2.8300	8.0000	16.7500	8.0000	
2059 80 796 79 Total	2.8300	8.0000	16.7500	8.0000	
2059 80 796 Total	2.8300	8.0000	16.7500	8.0000	
2059 80 Total	6.8456	20.0000	41.9200	20.0000	
2059 Total	6.8456	20.0000	41.9200	20.0000	
Minor Works	Total	6.8456	20.0000	41.9200	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6.8456	20.0000	41.9200	20.0000
	Revenue	6.8456	20.0000	41.9200	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Supplies & Materials

3055 Road Transport

3055 00

3055 00 001 Direction and Administration

3055 00 001 98 Administration

3055 00 001 98 11 Transport

3055 00 001 98 11 21 Supplies and Materials 0.0000 0.0000 4.0000 0.0000

3055 00 001 98 11 **Total** 0.0000 0.0000 4.0000 0.00003055 00 001 98 **Total** 0.0000 0.0000 4.0000 0.00003055 00 001 **Total** 0.0000 0.0000 4.0000 0.00003055 00 **Total** 0.0000 0.0000 4.0000 0.00003055 **Total** 0.0000 0.0000 4.0000 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	
Supplies & Materials	Total	0.0000	0.0000	4.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	4.0000	0.0000
	Revenue	0.0000	0.0000	4.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Land Acquisition					
5055	Capital Outlay on Road Transport				
5055 00					
5055 00 050	Lands and Buildings				
5055 00 050 13	Transportation				
5055 00 050 13 08	Development of Motor Stand / Land Acquisition				
5055 00 050 13 08 58	Purchase / Acquisition of Land	53.3135	0.4500	194.0700	9.0000
5055 00 050 13 08	Total	53.3135	0.4500	194.0700	9.0000
5055 00 050 13	Total	53.3135	0.4500	194.0700	9.0000
5055 00 050	Total	53.3135	0.4500	194.0700	9.0000
5055 00 789	Special Component Plan for Scheduled Caste				
5055 00 789 13	Transportation				
5055 00 789 13 08	Development of Motor Stand / Land Acquisition				
5055 00 789 13 08 58	Purchase / Acquisition of Land	17.7510	0.2000	86.2600	4.0000
5055 00 789 13 08	Total	17.7510	0.2000	86.2600	4.0000
5055 00 789 13	Total	17.7510	0.2000	86.2600	4.0000
5055 00 789	Total	17.7510	0.2000	86.2600	4.0000
5055 00 796	Tribal Area sub-plan				
5055 00 796 13	Transportation				
5055 00 796 13 08	Development of Motor Stand / Land Acquisition				
5055 00 796 13 08 58	Purchase / Acquisition of Land	32.3469	0.3500	150.9400	7.0000
5055 00 796 13 08	Total	32.3469	0.3500	150.9400	7.0000
5055 00 796 13	Total	32.3469	0.3500	150.9400	7.0000
5055 00 796	Total	32.3469	0.3500	150.9400	7.0000
5055 00	Total	103.4114	1.0000	431.2700	20.0000
5055	Total	103.4114	1.0000	431.2700	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	
Land Acquisition	Total	103.4114	1.0000	431.2700	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	103.4114	1.0000	431.2700	20.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	103.4114	1.0000	431.2700	20.0000

CSS - NEC

4552 Capital Outlay on North Eastern Areas

4552 00

4552 00 050 Lands and Buildings

4552 00 050 91 Central Assistance

4552 00 050 91 08 North Eastern Council (NEC)

4552 00 050 91 08 53 Major works 0.0000 112.5000 157.5000 0.4500

4552 00 050 91 08 **Total** 0.0000 112.5000 157.5000 0.45004552 00 050 91 **Total** 0.0000 112.5000 157.5000 0.45004552 00 050 **Total** 0.0000 112.5000 157.5000 0.4500

4552 00 789 Special Component Plan for Scheduled Caste

4552 00 789 91 Central Assistance

4552 00 789 91 08 North Eastern Council (NEC)

4552 00 789 91 08 53 Major works 0.0000 50.0000 70.0000 0.2000

4552 00 789 91 08 **Total** 0.0000 50.0000 70.0000 0.20004552 00 789 91 **Total** 0.0000 50.0000 70.0000 0.20004552 00 789 **Total** 0.0000 50.0000 70.0000 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 0.0000 87.5000 122.5000 0.3500

4552 00 796 91 08 **Total** 0.0000 87.5000 122.5000 0.35004552 00 796 91 **Total** 0.0000 87.5000 122.5000 0.35004552 00 796 **Total** 0.0000 87.5000 122.5000 0.35004552 00 **Total** 0.0000 250.0000 350.0000 1.00004552 **Total** 0.0000 250.0000 350.0000 1.0000**CSS - NEC** **Total** 0.0000 250.0000 350.0000 1.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 250.0000 350.0000 1.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 250.0000 350.0000 1.0000

State Share / Contribution of CSS

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 Capital Outlay on North Eastern Areas					
4552 00					
4552 00 050 Lands and Buildings					
4552 00 050 90 State Share for Central Assistance					
4552 00 050 90 08 State Share of North Eastern Council (NEC)					
4552 00 050 90 08 53 Major works	0.0000	0.0000	25.3200	0.3500	
4552 00 050 90 08 Total	0.0000	0.0000	25.3200	0.3500	
4552 00 050 90 Total	0.0000	0.0000	25.3200	0.3500	
4552 00 050 Total	0.0000	0.0000	25.3200	0.3500	
4552 00 789 Special Component Plan for Scheduled Caste					
4552 00 789 90 State Share for Central Assistance					
4552 00 789 90 08 State Share of North Eastern Council (NEC)					
4552 00 789 90 08 53 Major works	0.0000	0.0000	14.4700	0.2000	
4552 00 789 90 08 Total	0.0000	0.0000	14.4700	0.2000	
4552 00 789 90 Total	0.0000	0.0000	14.4700	0.2000	
4552 00 789 Total	0.0000	0.0000	14.4700	0.2000	
4552 00 796 Tribal Area sub-plan					
4552 00 796 90 State Share for Central Assistance					
4552 00 796 90 08 State Share of North Eastern Council (NEC)					
4552 00 796 90 08 53 Major works	0.0000	0.0000	32.5600	0.4500	
4552 00 796 90 08 Total	0.0000	0.0000	32.5600	0.4500	
4552 00 796 90 Total	0.0000	0.0000	32.5600	0.4500	
4552 00 796 Total	0.0000	0.0000	32.5600	0.4500	
4552 00 Total	0.0000	0.0000	72.3500	1.0000	
4552 Total	0.0000	0.0000	72.3500	1.0000	
State Share / Contribution of CSS	Total	0.0000	0.0000	72.3500	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	72.3500	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	72.3500	1.0000

Others

2041 Taxes on Vehicles

2041 00

2041 00 001 Direction and Administration

2041 00 001 98 Administration

2041 00 001 98 11 Transport

2041 00 001 98 11 11 Travel Expenses 0.7528 2.0000 2.0000 3.0000

2041 00 001 98 11 13 Office Expenses 20.0602 22.0000 36.9200 41.5000

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
2041 00 001 98 11 18 Cost of fuel etc and maintenance cost of vehicles	1.1395	1.5000	3.5000	3.5000
2041 00 001 98 11 19 Hiring charges of private vehicles	26.6901	32.6000	31.6000	35.0000
2041 00 001 98 11 20 Other Administrative Expenses	0.3927	0.4000	0.3300	2.0000
2041 00 001 98 11 21 Supplies and Materials	11.5220	10.0000	12.5000	20.0000
2041 00 001 98 11 Total	60.5571	68.5000	86.8500	105.0000
2041 00 001 98 Total	60.5571	68.5000	86.8500	105.0000
2041 00 001 Total	60.5571	68.5000	86.8500	105.0000
2041 00 Total	60.5571	68.5000	86.8500	105.0000
2041 Total	60.5571	68.5000	86.8500	105.0000
3055 <i>Road Transport</i>				
3055 00				
3055 00 001 Direction and Administration				
3055 00 001 98 Administration				
3055 00 001 98 11 Transport				
3055 00 001 98 11 31 Grants-in-Aid	1.5000	1.5000	1.1500	0.0000
3055 00 001 98 11 Total	1.5000	1.5000	1.1500	0.0000
3055 00 001 98 Total	1.5000	1.5000	1.1500	0.0000
3055 00 001 Total	1.5000	1.5000	1.1500	0.0000
3055 00 Total	1.5000	1.5000	1.1500	0.0000
3055 Total	1.5000	1.5000	1.1500	0.0000
Others				
Total	62.0571	70.0000	88.0000	105.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	62.0571	70.0000	88.0000	105.0000
Revenue	62.0571	70.0000	88.0000	105.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries2041 *Taxes on Vehicles*

2041 00

2041 00 001 Direction and Administration

2041 00 001 98 Administration

2041 00 001 98 11 Transport

2041 00 001 98 11 01 Salaries 418.5005 497.0000 524.5000 576.9500

2041 00 001 98 11 **Total** 418.5005 497.0000 524.5000 576.95002041 00 001 98 **Total** 418.5005 497.0000 524.5000 576.95002041 00 001 **Total** 418.5005 497.0000 524.5000 576.9500

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
2041 00 Total	418.5005	497.0000	524.5000	576.9500
2041 Total	418.5005	497.0000	524.5000	576.9500
Salaries				
Total	418.5005	497.0000	524.5000	576.9500
Charged	0.0000	0.0000	0.0000	0.0000
Voted	418.5005	497.0000	524.5000	576.9500
Revenue	418.5005	497.0000	524.5000	576.9500
Capital	0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - TRTC</u>				
3055 <i>Road Transport</i>				
3055 00				
3055 00 190 Assistance to Public Sector and Other Undertakings				
3055 00 190 23 Corporations / PSUs / Boards				
3055 00 190 23 05 Tripura Road Transport Corporation				
3055 00 190 23 05 31 Grants-in-Aid	571.7280	1338.0000	1527.0000	1356.0000
3055 00 190 23 05 Total	571.7280	1338.0000	1527.0000	1356.0000
3055 00 190 23 Total	571.7280	1338.0000	1527.0000	1356.0000
3055 00 190 Total	571.7280	1338.0000	1527.0000	1356.0000
3055 00 Total	571.7280	1338.0000	1527.0000	1356.0000
3055 Total	571.7280	1338.0000	1527.0000	1356.0000
5055 <i>Capital Outlay on Road Transport</i>				
5055 00				
5055 00 190 Investments in Public sector and other undertakings				
5055 00 190 23 Corporations / PSUs / Boards				
5055 00 190 23 05 Tripura Road Transport Corporation				
5055 00 190 23 05 54 Investments	850.4744	0.0000	0.0000	0.0000
5055 00 190 23 05 Total	850.4744	0.0000	0.0000	0.0000
5055 00 190 23 Total	850.4744	0.0000	0.0000	0.0000
5055 00 190 Total	850.4744	0.0000	0.0000	0.0000
5055 00 Total	850.4744	0.0000	0.0000	0.0000
5055 Total	850.4744	0.0000	0.0000	0.0000
Grants to PSUs - TRTC				
Total	1422.2024	1338.0000	1527.0000	1356.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1422.2024	1338.0000	1527.0000	1356.0000
Revenue	571.7280	1338.0000	1527.0000	1356.0000
Capital	850.4744	0.0000	0.0000	0.0000

Helicopter Services

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
3055 Road Transport				
3055 00				
3055 00 001 Direction and Administration				
3055 00 001 99 Others				
3055 00 001 99 61 Helicopter Services				
3055 00 001 99 61 31 Grants-in-Aid	175.1455	480.0000	633.0000	468.0000
3055 00 001 99 61 Total	175.1455	480.0000	633.0000	468.0000
3055 00 001 99 Total	175.1455	480.0000	633.0000	468.0000
3055 00 001 Total	175.1455	480.0000	633.0000	468.0000
3055 00 Total	175.1455	480.0000	633.0000	468.0000
3055 Total	175.1455	480.0000	633.0000	468.0000
3075 Other Transport Services				
3075 60 Others				
3075 60 001 Direction and Administration				
3075 60 001 99 Others				
3075 60 001 99 61 Helicopter Services				
3075 60 001 99 61 50 Other charges	213.2950	0.0000	0.0000	0.0000
3075 60 001 99 61 Total	213.2950	0.0000	0.0000	0.0000
3075 60 001 99 Total	213.2950	0.0000	0.0000	0.0000
3075 60 001 Total	213.2950	0.0000	0.0000	0.0000
3075 60 Total	213.2950	0.0000	0.0000	0.0000
3075 Total	213.2950	0.0000	0.0000	0.0000
Helicopter Services				
Total	388.4405	480.0000	633.0000	468.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	388.4405	480.0000	633.0000	468.0000
Revenue	388.4405	480.0000	633.0000	468.0000
Capital	0.0000	0.0000	0.0000	0.0000
Professional Services				
2041 Taxes on Vehicles				
2041 00				
2041 00 001 Direction and Administration				
2041 00 001 98 Administration				
2041 00 001 98 11 Transport				
2041 00 001 98 11 28 Professional Services	0.7816	2.0000	2.0000	1.5000
2041 00 001 98 11 Total	0.7816	2.0000	2.0000	1.5000
2041 00 001 98 Total	0.7816	2.0000	2.0000	1.5000
2041 00 001 Total	0.7816	2.0000	2.0000	1.5000
2041 00 Total	0.7816	2.0000	2.0000	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
2041 Total	0.7816	2.0000	2.0000	1.5000
Professional Services				
Total	0.7816	2.0000	2.0000	1.5000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.7816	2.0000	2.0000	1.5000
Revenue	0.7816	2.0000	2.0000	1.5000
Capital	0.0000	0.0000	0.0000	0.0000

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

5055 Capital Outlay on Road Transport

5055 00

5055 00 102 Acquisition of Fleet

5055 00 102 89 C.S.Scheme-IV

5055 00 102 89 37 Development of IWT on Gumati and Howrah
River in Tripura

5055 00 102 89 37 53 Major works 1.0006 84.2400 84.2400 0.4500

5055 00 102 89 37 **Total** 1.0006 84.2400 84.2400 0.45005055 00 102 89 **Total** 1.0006 84.2400 84.2400 0.45005055 00 102 **Total** 1.0006 84.2400 84.2400 0.4500

5055 00 789 Special Component Plan for Scheduled Caste

5055 00 789 89 C.S.Scheme-IV

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

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

5055 00 789 89 37 **Total** 0.0000 27.5400 27.5400 0.20005055 00 789 89 **Total** 0.0000 27.5400 27.5400 0.20005055 00 789 **Total** 0.0000 27.5400 27.5400 0.2000

5055 00 796 Tribal Area sub-plan

5055 00 796 89 C.S.Scheme-IV

5055 00 796 89 37 Development of IWT on Gumati and Howrah
River in Tripura

5055 00 796 89 37 53 Major works 0.0000 50.2200 50.2200 0.3500

5055 00 796 89 37 **Total** 0.0000 50.2200 50.2200 0.35005055 00 796 89 **Total** 0.0000 50.2200 50.2200 0.35005055 00 796 **Total** 0.0000 50.2200 50.2200 0.35005055 00 **Total** 1.0006 162.0000 162.0000 1.00005055 **Total** 1.0006 162.0000 162.0000 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 - Development of IWT on Gumati and Howrah River in Tripura	Total	1.0006	162.0000	162.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.0006	162.0000	162.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1.0006	162.0000	162.0000	1.0000
<u>Road Safety</u>					
3055 Road Transport					
3055 00					
3055 00 101 Solatium Fund Authority					
3055 00 101 13 Trasportation					
3055 00 101 13 12 Road Safety					
3055 00 101 13 12 31 Grants-in-Aid	27.1795	21.0000	35.0000	35.0000	
3055 00 101 13 12 Total	27.1795	21.0000	35.0000	35.0000	
3055 00 101 13 Total	27.1795	21.0000	35.0000	35.0000	
3055 00 101 Total	27.1795	21.0000	35.0000	35.0000	
3055 00 789 Special Component Plan for Scheduled Caste					
3055 00 789 13 Trasportation					
3055 00 789 13 12 Road Safety					
3055 00 789 13 12 31 Grants-in-Aid	9.8148	12.0000	20.0000	20.0000	
3055 00 789 13 12 Total	9.8148	12.0000	20.0000	20.0000	
3055 00 789 13 Total	9.8148	12.0000	20.0000	20.0000	
3055 00 789 Total	9.8148	12.0000	20.0000	20.0000	
3055 00 796 Tribal Area sub-plan					
3055 00 796 13 Trasportation					
3055 00 796 13 12 Road Safety					
3055 00 796 13 12 31 Grants-in-Aid	20.9619	27.0000	45.0000	45.0000	
3055 00 796 13 12 Total	20.9619	27.0000	45.0000	45.0000	
3055 00 796 13 Total	20.9619	27.0000	45.0000	45.0000	
3055 00 796 Total	20.9619	27.0000	45.0000	45.0000	
3055 00 Total	57.9561	60.0000	100.0000	100.0000	
3055 Total	57.9561	60.0000	100.0000	100.0000	
Road Safety	Total	57.9561	60.0000	100.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	57.9561	60.0000	100.0000	100.0000
	Revenue	57.9561	60.0000	100.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</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	
2041 Taxes on Vehicles					
2041 00					
2041 00 001 Direction and Administration					
2041 00 001 98 Administration					
2041 00 001 98 11 Transport					
2041 00 001 98 11 07 Medical Reimbursement	0.5722	2.0000	10.5000	2.0000	
2041 00 001 98 11 Total	0.5722	2.0000	10.5000	2.0000	
2041 00 001 98 Total	0.5722	2.0000	10.5000	2.0000	
2041 00 001 Total	0.5722	2.0000	10.5000	2.0000	
2041 00 Total	0.5722	2.0000	10.5000	2.0000	
2041 Total	0.5722	2.0000	10.5000	2.0000	
Medical Re-imburement	Total	0.5722	2.0000	10.5000	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.5722	2.0000	10.5000	2.0000
	Revenue	0.5722	2.0000	10.5000	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Other Capital Expenditure					
5055 Capital Outlay on Road Transport					
5055 00					
5055 00 103 Workshop Facilities					
5055 00 103 13 Transportation					
5055 00 103 13 04 Roads of Inter State and Economic Importance					
5055 00 103 13 04 60 Other Capital Expenditure	0.0000	0.0000	10.0000	1.0000	
5055 00 103 13 04 Total	0.0000	0.0000	10.0000	1.0000	
5055 00 103 13 Total	0.0000	0.0000	10.0000	1.0000	
5055 00 103 Total	0.0000	0.0000	10.0000	1.0000	
5055 00 Total	0.0000	0.0000	10.0000	1.0000	
5055 Total	0.0000	0.0000	10.0000	1.0000	
Other Capital Expenditure	Total	0.0000	0.0000	10.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	10.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	10.0000	1.0000

Outsourcing of Services

2041 Taxes on Vehicles

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2041 00					
2041 00 001 Direction and Administration					
2041 00 001 98 Administration					
2041 00 001 98 11 Transport					
2041 00 001 98 11 29 Outsourcing of Services	12.9097	15.0000	15.0000	15.0000	
2041 00 001 98 11 Total	12.9097	15.0000	15.0000	15.0000	
2041 00 001 98 Total	12.9097	15.0000	15.0000	15.0000	
2041 00 001 Total	12.9097	15.0000	15.0000	15.0000	
2041 00 Total	12.9097	15.0000	15.0000	15.0000	
2041 Total	12.9097	15.0000	15.0000	15.0000	
Outsourcing of Services	Total	12.9097	15.0000	15.0000	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	12.9097	15.0000	15.0000	15.0000
	Revenue	12.9097	15.0000	15.0000	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Legal / Decretal Charges

3055 Road Transport

3055 00

3055 00 001 Direction and Administration

3055 00 001 13 Transportation

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

3055 00 001 13 08 28 Professional Services 0.3000 0.5000 3.7300 0.0000

3055 00 001 13 08 **Total** 0.3000 0.5000 3.7300 0.00003055 00 001 13 **Total** 0.3000 0.5000 3.7300 0.00003055 00 001 **Total** 0.3000 0.5000 3.7300 0.00003055 00 **Total** 0.3000 0.5000 3.7300 0.00003055 **Total** 0.3000 0.5000 3.7300 0.0000**Legal / Decretal Charges** **Total** 0.3000 0.5000 3.7300 0.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.3000 0.5000 3.7300 0.0000

Revenue 0.3000 0.5000 3.7300 0.0000

Capital 0.0000 0.0000 0.0000 0.0000

Special Assistance- Capital

5055 Capital Outlay on Road Transport

5055 00

5055 00 050 Lands and Buildings

5055 00 050 25 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	
5055 00 050 25 21 Special Assistance - Capital					
5055 00 050 25 21 53 Major works	0.0000	0.0000	201.0300	350.0000	
5055 00 050 25 21 Total	0.0000	0.0000	201.0300	350.0000	
5055 00 050 25 Total	0.0000	0.0000	201.0300	350.0000	
5055 00 050 Total	0.0000	0.0000	201.0300	350.0000	
5055 00 789 Special Component Plan for Scheduled Caste					
5055 00 789 25 Public Works					
5055 00 789 25 21 Special Assistance - Capital					
5055 00 789 25 21 53 Major works	0.0000	0.0000	89.6300	200.0000	
5055 00 789 25 21 Total	0.0000	0.0000	89.6300	200.0000	
5055 00 789 25 Total	0.0000	0.0000	89.6300	200.0000	
5055 00 789 Total	0.0000	0.0000	89.6300	200.0000	
5055 00 796 Tribal Area sub-plan					
5055 00 796 25 Public Works					
5055 00 796 25 21 Special Assistance - Capital					
5055 00 796 25 21 53 Major works	0.0000	0.0000	156.3700	450.0000	
5055 00 796 25 21 Total	0.0000	0.0000	156.3700	450.0000	
5055 00 796 25 Total	0.0000	0.0000	156.3700	450.0000	
5055 00 796 Total	0.0000	0.0000	156.3700	450.0000	
5055 00 Total	0.0000	0.0000	447.0300	1000.0000	
5055 Total	0.0000	0.0000	447.0300	1000.0000	
Special Assistance-Capital	Total	0.0000	0.0000	447.0300	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	447.0300	1000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	447.0300	1000.0000
Grand Total:- Demand:-11		2486.6067	3259.5000	4577.5300	3882.5000
TRANSPORT - (11)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2486.6067	3259.5000	4577.5300	3882.5000
	Revenue	1531.7203	2496.5000	2967.1500	2658.5000
	Capital	954.8864	763.0000	1610.3800	1224.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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:-11	0.0240	0.0000	0.0000	0.0000
TRANSPORT - (11) Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0240	0.0000	0.0000	0.0000
Revenue	0.0240	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-11	2486.5827	3259.5000	4577.5300	3882.5000
TRANSPORT - (11) Charged	0.0000	0.0000	0.0000	0.0000
Voted	2486.5827	3259.5000	4577.5300	3882.5000
Revenue	1531.6963	2496.5000	2967.1500	2658.5000
Capital	954.8864	763.0000	1610.3800	1224.0000

Co-operation

Demand No : 12

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

2425 Co-operation

2425 00

2425 00 001 Direction and Administration

2425 00 001 98 Administration

2425 00 001 98 12 Co-operation

2425 00 001 98 12 02 Wages 1.9212 2.5000 2.5000 2.7500

2425 00 001 98 12 **Total** 1.9212 2.5000 2.5000 2.75002425 00 001 98 **Total** 1.9212 2.5000 2.5000 2.75002425 00 001 **Total** 1.9212 2.5000 2.5000 2.75002425 00 **Total** 1.9212 2.5000 2.5000 2.75002425 **Total** 1.9212 2.5000 2.5000 2.7500

Wages	Total	1.9212	2.5000	2.5000	2.7500
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	1.9212	2.5000	2.5000	2.7500
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Revenue	1.9212	2.5000	2.5000	2.7500
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Capital	0.0000	0.0000	0.0000	0.0000
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Repayment of Loan

6003 Internal debt of the State Government

6003 00 00

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

6003 00 105 58 Debt Services

6003 00 105 58 11 NABARD

6003 00 105 58 11 56 Re-payment of Borrowings 186.4370 92.0000 51.6100 0.0000

6003 00 105 58 11 **Total** 186.4370 92.0000 51.6100 0.00006003 00 105 58 **Total** 186.4370 92.0000 51.6100 0.00006003 00 105 **Total** 186.4370 92.0000 51.6100 0.0000

6003 00 108 Loans from National Co-operative Development Corporation

6003 00 108 58 Debt Services

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

6003 00 108 58 12 56 Re-payment of Borrowings 106.2660 199.0000 120.3900 210.0000

6003 00 108 58 12 **Total** 106.2660 199.0000 120.3900 210.00006003 00 108 58 **Total** 106.2660 199.0000 120.3900 210.00006003 00 108 **Total** 106.2660 199.0000 120.3900 210.00006003 00 **Total** 292.7030 291.0000 172.0000 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	
6003 Total	292.7030	291.0000	172.0000	210.0000	
Repayment of Loan	Total	292.7030	291.0000	172.0000	210.0000
	Charged	292.7030	291.0000	172.0000	210.0000
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	292.7030	291.0000	172.0000	210.0000

Interest2049 *Interest Payments*

2049 01 Interest on Internal Debt.

2049 01 200 Interest on Other Internal Debts

2049 01 200 58 Debt Services

2049 01 200 58 13 Non-Plan Scheme

2049 01 200 58 13 45 Interest 78.7434 109.0000 55.0000 80.0000

2049 01 200 58 13 **Total** 78.7434 109.0000 55.0000 80.00002049 01 200 58 **Total** 78.7434 109.0000 55.0000 80.00002049 01 200 **Total** 78.7434 109.0000 55.0000 80.00002049 01 **Total** 78.7434 109.0000 55.0000 80.00002049 **Total** 78.7434 109.0000 55.0000 80.0000**Interest** **Total** 78.7434 109.0000 55.0000 80.0000

Charged 78.7434 109.0000 55.0000 80.0000

Voted 0.0000 0.0000 0.0000 0.0000

Revenue 78.7434 109.0000 55.0000 80.0000

Capital 0.0000 0.0000 0.0000 0.0000

Electricity Charges2425 *Co-operation*

2425 00

2425 00 001 Direction and Administration

2425 00 001 98 Administration

2425 00 001 98 12 Co-operation

2425 00 001 98 12 12 Electricity Charges 4.4975 5.0000 5.0000 7.0000

2425 00 001 98 12 **Total** 4.4975 5.0000 5.0000 7.00002425 00 001 98 **Total** 4.4975 5.0000 5.0000 7.00002425 00 001 **Total** 4.4975 5.0000 5.0000 7.00002425 00 **Total** 4.4975 5.0000 5.0000 7.00002425 **Total** 4.4975 5.0000 5.0000 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	
Electricity Charges	Total	4.4975	5.0000	5.0000	7.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.4975	5.0000	5.0000	7.0000
	Revenue	4.4975	5.0000	5.0000	7.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2059 Public Works

2059 80 General

2059 80 053 Maintenance and Repairs

2059 80 053 25 Public Works

2059 80 053 25 14 Public Building

2059 80 053 25 14 27 Minor Works

		1.9968	5.0000	18.4400	20.0000
2059 80 053 25 14	Total	1.9968	5.0000	18.4400	20.0000
2059 80 053 25	Total	1.9968	5.0000	18.4400	20.0000
2059 80 053	Total	1.9968	5.0000	18.4400	20.0000
2059 80	Total	1.9968	5.0000	18.4400	20.0000
2059	Total	1.9968	5.0000	18.4400	20.0000

Minor Works

	Total	1.9968	5.0000	18.4400	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.9968	5.0000	18.4400	20.0000
	Revenue	1.9968	5.0000	18.4400	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salary for Staff Deputed to TTAADC

2425 Co-operation

2425 00

2425 00 001 Direction and Administration

2425 00 001 99 Others

2425 00 001 99 72 Salary for Staff Deputed to TTAADC

2425 00 001 99 72 31 Grants-in-Aid

		128.8423	150.0000	150.0000	190.0000
2425 00 001 99 72	Total	128.8423	150.0000	150.0000	190.0000
2425 00 001 99	Total	128.8423	150.0000	150.0000	190.0000
2425 00 001	Total	128.8423	150.0000	150.0000	190.0000
2425 00	Total	128.8423	150.0000	150.0000	190.0000
2425	Total	128.8423	150.0000	150.0000	190.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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	Total	128.8423	150.0000	150.0000	190.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	128.8423	150.0000	150.0000	190.0000
	Revenue	128.8423	150.0000	150.0000	190.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Transfer of fund to TTAADC

2425 Co-operation

2425 00

2425 00 796 Tribal Area sub-plan

2425 00 796 14 Co-operation

2425 00 796 14 01 Credit Co-operatives

2425 00 796 14 01 47 Transfer of fund to TTAADC, PRI and ULB	16.0000	18.0000	18.0000	20.0000
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2425 00 796 14 01 Total	16.0000	18.0000	18.0000	20.0000
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2425 00 796 14 Total	16.0000	18.0000	18.0000	20.0000
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2425 00 796 Total	16.0000	18.0000	18.0000	20.0000
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2425 00 Total	16.0000	18.0000	18.0000	20.0000
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2425 Total	16.0000	18.0000	18.0000	20.0000
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Transfer of fund to TTAADC

Total	16.0000	18.0000	18.0000	20.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	16.0000	18.0000	18.0000	20.0000
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Revenue	16.0000	18.0000	18.0000	20.0000
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Capital	0.0000	0.0000	0.0000	0.0000
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Others

2425 Co-operation

2425 00

2425 00 001 Direction and Administration

2425 00 001 98 Administration

2425 00 001 98 12 Co-operation

2425 00 001 98 12 11 Travel Expenses	5.9868	6.0000	6.0000	8.0000
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2425 00 001 98 12 13 Office Expenses	30.3160	30.4500	30.4500	34.5000
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2425 00 001 98 12 14 Rents, Rates and Taxes	3.8817	4.5000	4.5000	6.0000
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2425 00 001 98 12 18 Cost of fuel etc and maintenance cost of vehicles	4.4974	4.5000	4.5000	7.0000
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2425 00 001 98 12 19 Hiring charges of private vehicles	1.9545	1.9000	1.9000	2.5000
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2425 00 001 98 12 20 Other Administrative Expenses	0.0434	0.8500	3.8500	1.0000
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2425 00 001 98 12 28 Professional Services	0.4026	3.8000	3.8000	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	
2425 00 001 98 12 Total	47.0824	52.0000	55.0000	60.0000	
2425 00 001 98 Total	47.0824	52.0000	55.0000	60.0000	
2425 00 001 Total	47.0824	52.0000	55.0000	60.0000	
2425 00 Total	47.0824	52.0000	55.0000	60.0000	
2425 Total	47.0824	52.0000	55.0000	60.0000	
Others	Total	47.0824	52.0000	55.0000	60.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	47.0824	52.0000	55.0000	60.0000
	Revenue	47.0824	52.0000	55.0000	60.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2425 Co-operation

2425 00

2425 00 001 Direction and Administration

2425 00 001 98 Administration

2425 00 001 98 12 Co-operation

2425 00 001 98 12 01 Salaries 1878.5596 2234.5000 2234.5000 2433.2500

2425 00 001 98 12 **Total** 1878.5596 2234.5000 2234.5000 2433.25002425 00 001 98 **Total** 1878.5596 2234.5000 2234.5000 2433.25002425 00 001 **Total** 1878.5596 2234.5000 2234.5000 2433.25002425 00 **Total** 1878.5596 2234.5000 2234.5000 2433.25002425 **Total** 1878.5596 2234.5000 2234.5000 2433.2500**Salaries** **Total** 1878.5596 2234.5000 2234.5000 2433.2500

Charged 0.0000 0.0000 0.0000 0.0000

Voted 1878.5596 2234.5000 2234.5000 2433.2500

Revenue 1878.5596 2234.5000 2234.5000 2433.2500

Capital 0.0000 0.0000 0.0000 0.0000

Credit Co-operatives

4425 Capital Outlay on Co-operation

4425 00

4425 00 796 Tribal Area sub-plan

4425 00 796 14 Co-operation

4425 00 796 14 01 Credit Co-operatives

4425 00 796 14 01 54 Investments 15.0000 17.0000 17.0000 19.0000

4425 00 796 14 01 **Total** 15.0000 17.0000 17.0000 19.00004425 00 796 14 **Total** 15.0000 17.0000 17.0000 19.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
4425 00 796 Total	15.0000	17.0000	17.0000	19.0000	
4425 00 Total	15.0000	17.0000	17.0000	19.0000	
4425 Total	15.0000	17.0000	17.0000	19.0000	
Credit Co-operatives	Total	15.0000	17.0000	17.0000	19.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	15.0000	17.0000	17.0000	19.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	15.0000	17.0000	17.0000	19.0000
<u>Other Co-operatives</u>					
4425	<i>Capital Outlay on Co-operation</i>				
4425 00					
4425 00 108	Investments in other Cooperatives				
4425 00 108 14	Co-operation				
4425 00 108 14 07	Other Co-operatives				
4425 00 108 14 07 54	Investments	28.0000	31.0000	31.0000	32.0000
4425 00 108 14 07	Total	28.0000	31.0000	31.0000	32.0000
4425 00 108 14	Total	28.0000	31.0000	31.0000	32.0000
4425 00 108	Total	28.0000	31.0000	31.0000	32.0000
4425 00 789	Special Component Plan for Scheduled Caste				
4425 00 789 14	Co-operation				
4425 00 789 14 07	Other Co-operatives				
4425 00 789 14 07 54	Investments	12.0000	13.0000	13.0000	14.0000
4425 00 789 14 07	Total	12.0000	13.0000	13.0000	14.0000
4425 00 789 14	Total	12.0000	13.0000	13.0000	14.0000
4425 00 789	Total	12.0000	13.0000	13.0000	14.0000
4425 00 796	Tribal Area sub-plan				
4425 00 796 14	Co-operation				
4425 00 796 14 07	Other Co-operatives				
4425 00 796 14 07 54	Investments	20.0000	22.0000	22.0000	24.0000
4425 00 796 14 07	Total	20.0000	22.0000	22.0000	24.0000
4425 00 796 14	Total	20.0000	22.0000	22.0000	24.0000
4425 00 796	Total	20.0000	22.0000	22.0000	24.0000
4425 00	Total	60.0000	66.0000	66.0000	70.0000
4425	Total	60.0000	66.0000	66.0000	70.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
Other Co-operatives	Total	60.0000	66.0000	66.0000	70.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	60.0000	66.0000	66.0000	70.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	60.0000	66.0000	66.0000	70.0000
<u>Consumer Co-operatives</u>					
4425	<i>Capital Outlay on Co-operation</i>				
4425 00					
4425 00 106	Investments in multi-purpose Rural Cooperatives				
4425 00 106 14	Co-operation				
4425 00 106 14 03	Consumer Co-operatives				
4425 00 106 14 03 54	Investments	110.0000	112.0000	112.0000	120.0000
4425 00 106 14 03	Total	110.0000	112.0000	112.0000	120.0000
4425 00 106 14	Total	110.0000	112.0000	112.0000	120.0000
4425 00 106	Total	110.0000	112.0000	112.0000	120.0000
4425 00 789	Special Component Plan for Scheduled Caste				
4425 00 789 14	Co-operation				
4425 00 789 14 03	Consumer Co-operatives				
4425 00 789 14 03 54	Investments	40.0000	41.0000	41.0000	43.0000
4425 00 789 14 03	Total	40.0000	41.0000	41.0000	43.0000
4425 00 789 14	Total	40.0000	41.0000	41.0000	43.0000
4425 00 789	Total	40.0000	41.0000	41.0000	43.0000
4425 00 796	Tribal Area sub-plan				
4425 00 796 14	Co-operation				
4425 00 796 14 03	Consumer Co-operatives				
4425 00 796 14 03 54	Investments	70.0000	72.0000	72.0000	77.0000
4425 00 796 14 03	Total	70.0000	72.0000	72.0000	77.0000
4425 00 796 14	Total	70.0000	72.0000	72.0000	77.0000
4425 00 796	Total	70.0000	72.0000	72.0000	77.0000
4425 00	Total	220.0000	225.0000	225.0000	240.0000
4425	Total	220.0000	225.0000	225.0000	240.0000
Consumer Co-operatives	Total	220.0000	225.0000	225.0000	240.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	220.0000	225.0000	225.0000	240.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	220.0000	225.0000	225.0000	240.0000

Warehousing Marketing and Processing

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
4425 Capital Outlay on Co-operation					
4425 00					
4425 00 108 Investments in other Cooperatives					
4425 00 108 14 Co-operation					
4425 00 108 14 09 Warehousing, Marketing and Processing					
4425 00 108 14 09 54 Investments	42.4200	50.0000	50.0000	58.0000	
4425 00 108 14 09 Total	42.4200	50.0000	50.0000	58.0000	
4425 00 108 14 Total	42.4200	50.0000	50.0000	58.0000	
4425 00 108 Total	42.4200	50.0000	50.0000	58.0000	
4425 00 789 Special Component Plan for Scheduled Caste					
4425 00 789 14 Co-operation					
4425 00 789 14 09 Warehousing, Marketing and Processing					
4425 00 789 14 09 54 Investments	17.0700	20.0000	20.0000	22.0000	
4425 00 789 14 09 Total	17.0700	20.0000	20.0000	22.0000	
4425 00 789 14 Total	17.0700	20.0000	20.0000	22.0000	
4425 00 789 Total	17.0700	20.0000	20.0000	22.0000	
4425 00 796 Tribal Area sub-plan					
4425 00 796 14 Co-operation					
4425 00 796 14 09 Warehousing, Marketing and Processing					
4425 00 796 14 09 54 Investments	27.5100	35.0000	35.0000	40.0000	
4425 00 796 14 09 Total	27.5100	35.0000	35.0000	40.0000	
4425 00 796 14 Total	27.5100	35.0000	35.0000	40.0000	
4425 00 796 Total	27.5100	35.0000	35.0000	40.0000	
4425 00 Total	87.0000	105.0000	105.0000	120.0000	
4425 Total	87.0000	105.0000	105.0000	120.0000	
Warehousing Marketing and Processing	Total	87.0000	105.0000	105.0000	120.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	87.0000	105.0000	105.0000	120.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	87.0000	105.0000	105.0000	120.0000

Grants to Credit Co-operatives

2425 Co-operation				
2425 00				
2425 00 107 Assistance to credit co-operatives				
2425 00 107 14 Co-operation				
2425 00 107 14 01 Credit Co-operatives				
2425 00 107 14 01 31 Grants-in-Aid	25.2900	32.5000	31.0000	34.5000
2425 00 107 14 01 Total	25.2900	32.5000	31.0000	34.5000

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	
2425 00 107 14 Total	25.2900	32.5000	31.0000	34.5000	
2425 00 107 Total	25.2900	32.5000	31.0000	34.5000	
2425 00 789 Special Component Plan for Scheduled Caste					
2425 00 789 14 Co-operation					
2425 00 789 14 01 Credit Co-operatives					
2425 00 789 14 01 31 Grants-in-Aid	9.9400	12.0000	12.5000	13.0000	
2425 00 789 14 01 Total	9.9400	12.0000	12.5000	13.0000	
2425 00 789 14 Total	9.9400	12.0000	12.5000	13.0000	
2425 00 789 Total	9.9400	12.0000	12.5000	13.0000	
2425 00 796 Tribal Area sub-plan					
2425 00 796 14 Co-operation					
2425 00 796 14 01 Credit Co-operatives					
2425 00 796 14 01 31 Grants-in-Aid	15.9700	20.5000	21.5000	22.5000	
2425 00 796 14 01 Total	15.9700	20.5000	21.5000	22.5000	
2425 00 796 14 Total	15.9700	20.5000	21.5000	22.5000	
2425 00 796 Total	15.9700	20.5000	21.5000	22.5000	
2425 00 Total	51.2000	65.0000	65.0000	70.0000	
2425 Total	51.2000	65.0000	65.0000	70.0000	
Grants to Credit Co-operatives	Total	51.2000	65.0000	65.0000	70.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	51.2000	65.0000	65.0000	70.0000
	Revenue	51.2000	65.0000	65.0000	70.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Capital Infusion to TCARDB Ltd.

5465 Investments in General Financial and Trading Institutions				
5465 01 Investments in General Financial Institutions				
5465 01 190 Investments in Public Sector and Other Undertakings Banks, etc.				
5465 01 190 23 Corporations / PSUs / Boards				
5465 01 190 23 21 Tripura Co-operative Agriculture and Rural Development Bank Ltd.				
5465 01 190 23 21 54 Investments	0.0000	0.0000	0.0000	150.0000
5465 01 190 23 21 Total	0.0000	0.0000	0.0000	150.0000
5465 01 190 23 Total	0.0000	0.0000	0.0000	150.0000
5465 01 190 Total	0.0000	0.0000	0.0000	150.0000
5465 01 Total	0.0000	0.0000	0.0000	150.0000
5465 Total	0.0000	0.0000	0.0000	150.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
Capital Infusion to TCARDB Ltd.	Total	0.0000	0.0000	0.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	150.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	150.0000
Reimbursable ICDP - Loan					
6425	Loans for Cooperation				
6425 00					
6425 00 107	Loans to credit Cooperatives				
6425 00 107 14	Co-operation				
6425 00 107 14 12	Integrated Co-operative Development Project				
6425 00 107 14 12 54	Investments	36.4000	200.0000	145.6000	0.0000
6425 00 107 14 12 55	Loans and Advances	0.0000	0.0000	0.0000	199.5000
6425 00 107 14 12	Total	36.4000	200.0000	145.6000	199.5000
6425 00 107 14	Total	36.4000	200.0000	145.6000	199.5000
6425 00 107	Total	36.4000	200.0000	145.6000	199.5000
6425 00 789	Special Component Plan for Scheduled Caste				
6425 00 789 14	Co-operation				
6425 00 789 14 12	Integrated Co-operative Development Project				
6425 00 789 14 12 54	Investments	11.9000	80.0000	47.6000	0.0000
6425 00 789 14 12 55	Loans and Advances	0.0000	0.0000	0.0000	80.5000
6425 00 789 14 12	Total	11.9000	80.0000	47.6000	80.5000
6425 00 789 14	Total	11.9000	80.0000	47.6000	80.5000
6425 00 789	Total	11.9000	80.0000	47.6000	80.5000
6425 00 796	Tribal Area sub-plan				
6425 00 796 14	Co-operation				
6425 00 796 14 12	Integrated Co-operative Development Project				
6425 00 796 14 12 54	Investments	21.7000	140.0000	86.8000	0.0000
6425 00 796 14 12 55	Loans and Advances	0.0000	0.0000	0.0000	140.0000
6425 00 796 14 12	Total	21.7000	140.0000	86.8000	140.0000
6425 00 796 14	Total	21.7000	140.0000	86.8000	140.0000
6425 00 796	Total	21.7000	140.0000	86.8000	140.0000
6425 00	Total	70.0000	420.0000	280.0000	420.0000
6425	Total	70.0000	420.0000	280.0000	420.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23		
Reimbursable ICDP - Loan	Total	70.0000	420.0000	280.0000	420.0000	
	Charged	0.0000	0.0000	0.0000	0.0000	
	Voted	70.0000	420.0000	280.0000	420.0000	
	Revenue	0.0000	0.0000	0.0000	0.0000	
	Capital	70.0000	420.0000	280.0000	420.0000	
Reimbursable ICDP - Subsidy						
2425	Co-operation					
2425	00					
2425	00 108	Assistance to other co-operatives				
2425	00 108 70	State Share				
2425	00 108 70 12	Co-operation				
2425	00 108 70 12 33	Subsidies	15.6000	85.0000	62.4000	85.5000
2425	00 108 70 12	Total	15.6000	85.0000	62.4000	85.5000
2425	00 108 70	Total	15.6000	85.0000	62.4000	85.5000
2425	00 108	Total	15.6000	85.0000	62.4000	85.5000
2425	00 789	Special Component Plan for Scheduled Caste				
2425	00 789 70	State Share				
2425	00 789 70 12	Co-operation				
2425	00 789 70 12 33	Subsidies	5.1000	35.0000	20.4000	34.5000
2425	00 789 70 12	Total	5.1000	35.0000	20.4000	34.5000
2425	00 789 70	Total	5.1000	35.0000	20.4000	34.5000
2425	00 789	Total	5.1000	35.0000	20.4000	34.5000
2425	00 796	Tribal Area sub-plan				
2425	00 796 70	State Share				
2425	00 796 70 12	Co-operation				
2425	00 796 70 12 33	Subsidies	9.3000	60.0000	37.2000	60.0000
2425	00 796 70 12	Total	9.3000	60.0000	37.2000	60.0000
2425	00 796 70	Total	9.3000	60.0000	37.2000	60.0000
2425	00 796	Total	9.3000	60.0000	37.2000	60.0000
2425	00	Total	30.0000	180.0000	120.0000	180.0000
2425	Total		30.0000	180.0000	120.0000	180.0000
Reimbursable ICDP - Subsidy	Total	30.0000	180.0000	120.0000	180.0000	
	Charged	0.0000	0.0000	0.0000	0.0000	
	Voted	30.0000	180.0000	120.0000	180.0000	
	Revenue	30.0000	180.0000	120.0000	180.0000	
	Capital	0.0000	0.0000	0.0000	0.0000	

Genoushodhi

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
6425 Loans for Cooperation				
6425 00				
6425 00 108 Loans to other Cooperatives				
6425 00 108 14 Co-operation				
6425 00 108 14 14 Setting up of Genoushodhi counter at Government Hospitals throughout Tripura MARKFED Ltd.				
6425 00 108 14 14 55 Loans and Advances	6.2500	7.0000	7.0000	8.0000
6425 00 108 14 14 Total	6.2500	7.0000	7.0000	8.0000
6425 00 108 14 Total	6.2500	7.0000	7.0000	8.0000
6425 00 108 Total	6.2500	7.0000	7.0000	8.0000
6425 00 789 Special Component Plan for Scheduled Caste				
6425 00 789 14 Co-operation				
6425 00 789 14 14 Setting up of Genoushodhi counter at Government Hospitals throughout Tripura MARKFED Ltd.				
6425 00 789 14 14 55 Loans and Advances	2.2500	3.0000	3.0000	3.5000
6425 00 789 14 14 Total	2.2500	3.0000	3.0000	3.5000
6425 00 789 14 Total	2.2500	3.0000	3.0000	3.5000
6425 00 789 Total	2.2500	3.0000	3.0000	3.5000
6425 00 796 Tribal Area sub-plan				
6425 00 796 14 Co-operation				
6425 00 796 14 14 Setting up of Genoushodhi counter at Government Hospitals throughout Tripura MARKFED Ltd.				
6425 00 796 14 14 55 Loans and Advances	4.0000	5.0000	5.0000	5.5000
6425 00 796 14 14 Total	4.0000	5.0000	5.0000	5.5000
6425 00 796 14 Total	4.0000	5.0000	5.0000	5.5000
6425 00 796 Total	4.0000	5.0000	5.0000	5.5000
6425 00 Total	12.5000	15.0000	15.0000	17.0000
6425 Total	12.5000	15.0000	15.0000	17.0000
Genoushodhi				
Total	12.5000	15.0000	15.0000	17.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	12.5000	15.0000	15.0000	17.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	12.5000	15.0000	15.0000	17.0000

Medical Re-imburement

2425 Co-operation	
2425 00	
2425 00 001 Direction and Administration	
2425 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
2425 00 001 98 12 Co-operation				
2425 00 001 98 12 07 Medical Reimbursement	13.8482	25.0000	30.0000	30.0000
2425 00 001 98 12 Total	13.8482	25.0000	30.0000	30.0000
2425 00 001 98 Total	13.8482	25.0000	30.0000	30.0000
2425 00 001 Total	13.8482	25.0000	30.0000	30.0000
2425 00 Total	13.8482	25.0000	30.0000	30.0000
2425 Total	13.8482	25.0000	30.0000	30.0000
Medical	Total	13.8482	25.0000	30.0000
Re-imbusement	Charged	0.0000	0.0000	0.0000
	Voted	13.8482	25.0000	30.0000
	Revenue	13.8482	25.0000	30.0000
	Capital	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>				
2425 Co-operation				
2425 00				
2425 00 001 Direction and Administration				
2425 00 001 98 Administration				
2425 00 001 98 12 Co-operation				
2425 00 001 98 12 29 Outsourcing of Services	0.7939	1.0000	4.4000	5.0000
2425 00 001 98 12 Total	0.7939	1.0000	4.4000	5.0000
2425 00 001 98 Total	0.7939	1.0000	4.4000	5.0000
2425 00 001 Total	0.7939	1.0000	4.4000	5.0000
2425 00 Total	0.7939	1.0000	4.4000	5.0000
2425 Total	0.7939	1.0000	4.4000	5.0000
Outsourcing of Services	Total	0.7939	1.0000	4.4000
	Charged	0.0000	0.0000	0.0000
	Voted	0.7939	1.0000	5.0000
	Revenue	0.7939	1.0000	5.0000
	Capital	0.0000	0.0000	0.0000
<u>Grants for Tripura State Cooperative Union (TSCU)</u>				
2425 Co-operation				
2425 00				
2425 00 003 Training				
2425 00 003 03 Research and Training				
2425 00 003 03 14 Training of Workers				
2425 00 003 03 14 31 Grants-in-Aid	15.9960	21.0000	22.5000	25.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2425 00 003 03 14 Total	15.9960	21.0000	22.5000	25.0000	
2425 00 003 03 Total	15.9960	21.0000	22.5000	25.0000	
2425 00 003 Total	15.9960	21.0000	22.5000	25.0000	
2425 00 789 Special Component Plan for Scheduled Caste					
2425 00 789 03 Research and Training					
2425 00 789 03 14 Training of Workers					
2425 00 789 03 14 31 Grants-in-Aid	5.7480	9.0000	10.0000	11.0000	
2425 00 789 03 14 Total	5.7480	9.0000	10.0000	11.0000	
2425 00 789 03 Total	5.7480	9.0000	10.0000	11.0000	
2425 00 789 Total	5.7480	9.0000	10.0000	11.0000	
2425 00 796 Tribal Area sub-plan					
2425 00 796 03 Research and Training					
2425 00 796 03 14 Training of Workers					
2425 00 796 03 14 31 Grants-in-Aid	10.2500	16.0000	17.5000	19.0000	
2425 00 796 03 14 Total	10.2500	16.0000	17.5000	19.0000	
2425 00 796 03 Total	10.2500	16.0000	17.5000	19.0000	
2425 00 796 Total	10.2500	16.0000	17.5000	19.0000	
2425 00 Total	31.9940	46.0000	50.0000	55.0000	
2425 Total	31.9940	46.0000	50.0000	55.0000	
Grants for Tripura State Cooperative Union (TSCU)	Total	31.9940	46.0000	50.0000	55.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	31.9940	46.0000	50.0000	55.0000
	Revenue	31.9940	46.0000	50.0000	55.0000
	Capital	0.0000	0.0000	0.0000	0.0000
State Contribution for Computerization of LAMPS					
4425 Capital Outlay on Co-operation					
4425 00					
4425 00 108 Investments in other Cooperatives					
4425 00 108 14 Co-operation					
4425 00 108 14 13 State Contribution for Re-capitalization Assistance towards LAMPS and PACS					
4425 00 108 14 13 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	100.0000	
4425 00 108 14 13 Total	0.0000	0.0000	0.0000	100.0000	
4425 00 108 14 Total	0.0000	0.0000	0.0000	100.0000	
4425 00 108 Total	0.0000	0.0000	0.0000	100.0000	
4425 00 Total	0.0000	0.0000	0.0000	100.0000	
4425 Total	0.0000	0.0000	0.0000	100.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 Contribution for Computerization of LAMPS	Total	0.0000	0.0000	0.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	100.0000
<u>Capital Infusion to ACUB</u>					
4425	Capital Outlay on Co-operation				
4425 00					
4425 00 200	Other Investments				
4425 00 200 14	Co-operation				
4425 00 200 14 07	Other Co-operatives				
4425 00 200 14 07 57	Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	150.0000
4425 00 200 14 07	Total	0.0000	0.0000	0.0000	150.0000
4425 00 200 14	Total	0.0000	0.0000	0.0000	150.0000
4425 00 200	Total	0.0000	0.0000	0.0000	150.0000
4425 00	Total	0.0000	0.0000	0.0000	150.0000
4425	Total	0.0000	0.0000	0.0000	150.0000
Capital Infusion to ACUB	Total	0.0000	0.0000	0.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	150.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	150.0000
<u>Modernisation of TSCU</u>					
4425	Capital Outlay on Co-operation				
4425 00					
4425 00 200	Other Investments				
4425 00 200 14	Co-operation				
4425 00 200 14 03	Consumer Co-operatives				
4425 00 200 14 03 57	Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	100.0000
4425 00 200 14 03	Total	0.0000	0.0000	0.0000	100.0000
4425 00 200 14	Total	0.0000	0.0000	0.0000	100.0000
4425 00 200	Total	0.0000	0.0000	0.0000	100.0000
4425 00	Total	0.0000	0.0000	0.0000	100.0000
4425	Total	0.0000	0.0000	0.0000	100.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
Modernisation of TSCU	Total	0.0000	0.0000	0.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	100.0000
Grand Total:- Demand:-12		3042.6823	4032.0000	3687.8400	4749.0000
CO-OPERATION - (12)	Charged	371.4464	400.0000	227.0000	290.0000
	Voted	2671.2360	3632.0000	3460.8400	4459.0000
	Revenue	2285.4793	2893.0000	2807.8400	3153.0000
	Capital	757.2030	1139.0000	880.0000	1596.0000
Total Recovery:- Demand:-12		0.2701	0.0000	0.0000	0.0000
CO-OPERATION - (12)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.2701	0.0000	0.0000	0.0000
	Revenue	0.2701	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-12		3042.4122	4032.0000	3687.8400	4749.0000
CO-OPERATION - (12)	Charged	371.4464	400.0000	227.0000	290.0000
	Voted	2670.9659	3632.0000	3460.8400	4459.0000
	Revenue	2285.2092	2893.0000	2807.8400	3153.0000
	Capital	757.2030	1139.0000	880.0000	1596.0000

Public Works (R&B)

Demand No : 13

Volume : 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

2059 Public Works

2059 80 General

2059 80 001 Direction and Administration

2059 80 001 25 Public Works

2059 80 001 25 02 Direction

2059 80 001 25 02 02 Wages	4.5399	15.0000	10.0000	18.5000
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2059 80 001 25 02 Total	4.5399	15.0000	10.0000	18.5000
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2059 80 001 25 03 Execution

2059 80 001 25 03 02 Wages	95.9391	120.0000	125.0000	130.0000
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2059 80 001 25 03 Total	95.9391	120.0000	125.0000	130.0000
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2059 80 001 25 Total	100.4790	135.0000	135.0000	148.5000
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2059 80 001 Total	100.4790	135.0000	135.0000	148.5000
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2059 80 Total	100.4790	135.0000	135.0000	148.5000
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2059 Total	100.4790	135.0000	135.0000	148.5000
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Wages	Total	100.4790	135.0000	135.0000	148.5000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	100.4790	135.0000	135.0000	148.5000
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Revenue	100.4790	135.0000	135.0000	148.5000
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Capital	0.0000	0.0000	0.0000	0.0000
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40% PMGSY

5054 Capital Outlay on Roads and Bridges

5054 04 District and Other Roads

5054 04 789 Special Component Plan for Scheduled Caste

5054 04 789 76 Pradhan Mantri Gram Sadak Yojana

5054 04 789 76 01 Upgradation of Gandacherra to Rashyabari Road

5054 04 789 76 01 53 Major works	0.0000	0.1700	0.1700	0.1700
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5054 04 789 76 01 Total	0.0000	0.1700	0.1700	0.1700
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5054 04 789 76 Total	0.0000	0.1700	0.1700	0.1700
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5054 04 789 Total	0.0000	0.1700	0.1700	0.1700
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5054 04 796 Tribal Area sub-plan

5054 04 796 76 Pradhan Mantri Gram Sadak Yojana

5054 04 796 76 01 Upgradation of Gandacherra to Rashyabari Road

5054 04 796 76 01 53 Major works	0.0000	0.3100	0.3100	0.3100
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5054 04 796 76 01 Total	0.0000	0.3100	0.3100	0.3100
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5054 04 796 76 Total	0.0000	0.3100	0.3100	0.3100
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5054 04 796 Total	0.0000	0.3100	0.3100	0.3100
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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
5054 04 800 Other expenditure				
5054 04 800 76 Pradhan Mantri Gram Sadak Yojana				
5054 04 800 76 01 Upgradation of Gandacherra to Rashyabari Road				
5054 04 800 76 01 53 Major works	0.0000	0.5200	0.5200	0.5200
5054 04 800 76 01 Total	0.0000	0.5200	0.5200	0.5200
5054 04 800 76 Total	0.0000	0.5200	0.5200	0.5200
5054 04 800 Total	0.0000	0.5200	0.5200	0.5200
5054 04 Total	0.0000	1.0000	1.0000	1.0000
5054 Total	0.0000	1.0000	1.0000	1.0000
40% PMGSY				
Total	0.0000	1.0000	1.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	1.0000	1.0000	1.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	1.0000	1.0000	1.0000
<u>Maintenance of Roads & Bridges</u>				
3054 Roads and Bridges				
3054 04 District and Other Roads				
3054 04 789 Special Component Plan for Scheduled Caste				
3054 04 789 25 Public Works				
3054 04 789 25 03 Execution				
3054 04 789 25 03 27 Minor Works	1470.4813	0.0000	0.0000	0.0000
3054 04 789 25 03 Total	1470.4813	0.0000	0.0000	0.0000
3054 04 789 25 Total	1470.4813	0.0000	0.0000	0.0000
3054 04 789 Total	1470.4813	0.0000	0.0000	0.0000
3054 04 796 Tribal Area sub-plan				
3054 04 796 25 Public Works				
3054 04 796 25 03 Execution				
3054 04 796 25 03 27 Minor Works	2679.2021	0.0000	0.0000	0.0000
3054 04 796 25 03 Total	2679.2021	0.0000	0.0000	0.0000
3054 04 796 25 Total	2679.2021	0.0000	0.0000	0.0000
3054 04 796 Total	2679.2021	0.0000	0.0000	0.0000
3054 04 800 Other expenditure				
3054 04 800 25 Public Works				
3054 04 800 25 03 Execution				
3054 04 800 25 03 27 Minor Works	4497.8890	0.0000	0.0000	0.0000
3054 04 800 25 03 Total	4497.8890	0.0000	0.0000	0.0000
3054 04 800 25 Total	4497.8890	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	
3054 04 800 Total	4497.8890	0.0000	0.0000	0.0000	
3054 04 Total	8647.5724	0.0000	0.0000	0.0000	
3054 Total	8647.5724	0.0000	0.0000	0.0000	
Maintenance of Roads & Bridges	Total	8647.5724	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8647.5724	0.0000	0.0000	0.0000
	Revenue	8647.5724	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Repayment of Loan					
6003 <i>Internal debt of the State Government</i>					
6003 00 00					
6003 00 103 Loans from Life Insurance Corporation of India					
6003 00 103 58 Debt Services					
6003 00 103 58 08 LIC Loans					
6003 00 103 58 08 56 Re-payment of Borrowings	1056.7500	1088.0000	687.2300	687.2300	
6003 00 103 58 08 Total	1056.7500	1088.0000	687.2300	687.2300	
6003 00 103 58 Total	1056.7500	1088.0000	687.2300	687.2300	
6003 00 103 Total	1056.7500	1088.0000	687.2300	687.2300	
6003 00 104 Loans from General Insurance Corporation of India					
6003 00 104 58 Debt Services					
6003 00 104 58 06 General Insurance Company Loans (GIC Loans)					
6003 00 104 58 06 56 Re-payment of Borrowings	8.2400	12.0000	0.0000	0.0000	
6003 00 104 58 06 Total	8.2400	12.0000	0.0000	0.0000	
6003 00 104 58 Total	8.2400	12.0000	0.0000	0.0000	
6003 00 104 Total	8.2400	12.0000	0.0000	0.0000	
6003 00 Total	1064.9900	1100.0000	687.2300	687.2300	
6003 Total	1064.9900	1100.0000	687.2300	687.2300	
Repayment of Loan	Total	1064.9900	1100.0000	687.2300	687.2300
	Charged	1064.9900	1100.0000	687.2300	687.2300
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1064.9900	1100.0000	687.2300	687.2300
Interest					
2049 <i>Interest Payments</i>					
2049 01 Interest on Internal Debt.					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 01 200 Interest on Other Internal Debts					
2049 01 200 58 Debt Services					
2049 01 200 58 06 General Insurance Company Loans (GIC Loans)					
2049 01 200 58 06 45 Interest	1.0712	399.0000	0.0000	0.0000	
2049 01 200 58 06 Total	1.0712	399.0000	0.0000	0.0000	
2049 01 200 58 07 HUDCO					
2049 01 200 58 07 45 Interest	203.3433	1.0000	0.0000	0.0000	
2049 01 200 58 07 Total	203.3433	1.0000	0.0000	0.0000	
2049 01 200 58 08 LIC Loans					
2049 01 200 58 08 45 Interest	244.8168	0.0000	141.7000	72.0000	
2049 01 200 58 08 Total	244.8168	0.0000	141.7000	72.0000	
2049 01 200 58 Total	449.2313	400.0000	141.7000	72.0000	
2049 01 200 Total	449.2313	400.0000	141.7000	72.0000	
2049 01 Total	449.2313	400.0000	141.7000	72.0000	
2049 Total	449.2313	400.0000	141.7000	72.0000	
Interest	Total	449.2313	400.0000	141.7000	72.0000
	Charged	449.2313	400.0000	141.7000	72.0000
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	449.2313	400.0000	141.7000	72.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges					
2059 Public Works					
2059 80 General					
2059 80 001 Direction and Administration					
2059 80 001 25 Public Works					
2059 80 001 25 03 Execution					
2059 80 001 25 03 12 Electricity Charges	70.0000	80.0000	247.0000	100.0000	
2059 80 001 25 03 Total	70.0000	80.0000	247.0000	100.0000	
2059 80 001 25 Total	70.0000	80.0000	247.0000	100.0000	
2059 80 001 Total	70.0000	80.0000	247.0000	100.0000	
2059 80 Total	70.0000	80.0000	247.0000	100.0000	
2059 Total	70.0000	80.0000	247.0000	100.0000	
Electricity Charges	Total	70.0000	80.0000	247.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	70.0000	80.0000	247.0000	100.0000
	Revenue	70.0000	80.0000	247.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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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Scholarship/Stipend

2059 Public Works				
2059 80 General				
2059 80 003 Training				
2059 80 003 03 Research and Training				
2059 80 003 03 14 Training of Workers				
2059 80 003 03 14 36 Scholarship / Stipend	20.5073	38.0000	38.0000	50.0000
2059 80 003 03 14 Total	20.5073	38.0000	38.0000	50.0000
2059 80 003 03 Total	20.5073	38.0000	38.0000	50.0000
2059 80 003 Total	20.5073	38.0000	38.0000	50.0000
2059 80 Total	20.5073	38.0000	38.0000	50.0000
2059 Total	20.5073	38.0000	38.0000	50.0000

Scholarship/Stipend	Total	20.5073	38.0000	38.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	20.5073	38.0000	38.0000	50.0000
	Revenue	20.5073	38.0000	38.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Suspense

2059 Public Works				
2059 80 General				
2059 80 799 Suspense				
2059 80 799 65 Suspense Account				
2059 80 799 65 01 Public Works				
2059 80 799 65 01 43 Suspense	1223.0151	3000.0000	1500.0000	1500.0000
2059 80 799 65 01 Total	1223.0151	3000.0000	1500.0000	1500.0000
2059 80 799 65 Total	1223.0151	3000.0000	1500.0000	1500.0000
2059 80 799 Total	1223.0151	3000.0000	1500.0000	1500.0000
2059 80 Total	1223.0151	3000.0000	1500.0000	1500.0000
2059 Total	1223.0151	3000.0000	1500.0000	1500.0000
3054 Roads and Bridges				
3054 04 District and Other Roads				
3054 04 799 Suspense				
3054 04 799 68 Road and Bridges				
3054 04 799 68 02 Road Development Works				
3054 04 799 68 02 43 Suspense	0.0000	0.0000	1500.0000	1500.0000
3054 04 799 68 02 Total	0.0000	0.0000	1500.0000	1500.0000
3054 04 799 68 Total	0.0000	0.0000	1500.0000	1500.0000
3054 04 799 Total	0.0000	0.0000	1500.0000	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
3054 04 Total	0.0000	0.0000	1500.0000	1500.0000
3054 Total	0.0000	0.0000	1500.0000	1500.0000
Suspense				
Total	1223.0151	3000.0000	3000.0000	3000.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1223.0151	3000.0000	3000.0000	3000.0000
Revenue	1223.0151	3000.0000	3000.0000	3000.0000
Capital	0.0000	0.0000	0.0000	0.0000
Recovery of Scheme	0.0000	3000.0000	3000.0000	3000.0000
Charged	0.00	0.0000	0.0000	0.0000
Voted	0.0000	3000.0000	3000.0000	3000.0000
Revenue	0.0000	3000.0000	3000.0000	3000.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount of Scheme	1223.0151	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1223.0151	0.0000	0.0000	0.0000
Revenue	1223.0151	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Major Works				
4059 <i>Capital Outlay on Public Works</i>				
4059 01 Office Buildings				
4059 01 051 Construction				
4059 01 051 25 Public Works				
4059 01 051 25 06 Civil Works				
4059 01 051 25 06 53 Major works	63.2418	156.0000	140.6200	520.0000
4059 01 051 25 06 Total	63.2418	156.0000	140.6200	520.0000
4059 01 051 25 Total	63.2418	156.0000	140.6200	520.0000
4059 01 051 Total	63.2418	156.0000	140.6200	520.0000
4059 01 789 <i>Special Component Plan for Scheduled Caste</i>				
4059 01 789 25 Public Works				
4059 01 789 25 06 Civil Works				
4059 01 789 25 06 53 Major works	20.6538	51.0000	46.0000	170.0000
4059 01 789 25 06 Total	20.6538	51.0000	46.0000	170.0000
4059 01 789 25 Total	20.6538	51.0000	46.0000	170.0000
4059 01 789 Total	20.6538	51.0000	46.0000	170.0000
4059 01 796 <i>Tribal Area sub-plan</i>				
4059 01 796 25 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 01 796 25 06 Civil Works				
4059 01 796 25 06 53 Major works	32.8196	93.0000	83.8400	310.0000
4059 01 796 25 06 Total	32.8196	93.0000	83.8400	310.0000
4059 01 796 25 Total	32.8196	93.0000	83.8400	310.0000
4059 01 796 Total	32.8196	93.0000	83.8400	310.0000
4059 01 Total	116.7152	300.0000	270.4600	1000.0000
4059 60 Other Buildings				
4059 60 051 Construction				
4059 60 051 05 Establishment				
4059 60 051 05 25 Governor's House				
4059 60 051 05 25 53 Major works	34.3647	0.0000	65.8700	0.0000
4059 60 051 05 25 Total	34.3647	0.0000	65.8700	0.0000
4059 60 051 05 Total	34.3647	0.0000	65.8700	0.0000
4059 60 051 25 Public Works				
4059 60 051 25 06 Civil Works				
4059 60 051 25 06 53 Major works	98.0900	0.0000	0.0000	0.0000
4059 60 051 25 06 Total	98.0900	0.0000	0.0000	0.0000
4059 60 051 25 Total	98.0900	0.0000	0.0000	0.0000
4059 60 051 Total	132.4547	0.0000	65.8700	0.0000
4059 60 789 Special Component Plan for Scheduled Caste				
4059 60 789 05 Establishment				
4059 60 789 05 25 Governor's House				
4059 60 789 05 25 53 Major works	7.3929	0.0000	21.6300	0.0000
4059 60 789 05 25 Total	7.3929	0.0000	21.6300	0.0000
4059 60 789 05 Total	7.3929	0.0000	21.6300	0.0000
4059 60 789 25 Public Works				
4059 60 789 25 06 Civil Works				
4059 60 789 25 06 53 Major works	32.0600	0.0000	0.0000	0.0000
4059 60 789 25 06 Total	32.0600	0.0000	0.0000	0.0000
4059 60 789 25 Total	32.0600	0.0000	0.0000	0.0000
4059 60 789 Total	39.4529	0.0000	21.6300	0.0000
4059 60 796 Tribal Area sub-plan				
4059 60 796 05 Establishment				
4059 60 796 05 25 Governor's House				
4059 60 796 05 25 53 Major works	0.0000	0.0000	39.4800	0.0000
4059 60 796 05 25 Total	0.0000	0.0000	39.4800	0.0000
4059 60 796 05 Total	0.0000	0.0000	39.4800	0.0000
4059 60 796 25 Public Works				
4059 60 796 25 06 Civil Works				
4059 60 796 25 06 53 Major works	58.4784	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
4059 60 796 25 06 Total	58.4784	0.0000	0.0000	0.0000
4059 60 796 25 Total	58.4784	0.0000	0.0000	0.0000
4059 60 796 Total	58.4784	0.0000	39.4800	0.0000
4059 60 Total	230.3860	0.0000	126.9800	0.0000
4059 Total	347.1012	300.0000	397.4400	1000.0000
5054 <i>Capital Outlay on Roads and Bridges</i>				
5054 04 District and Other Roads				
5054 04 789 Special Component Plan for Scheduled Caste				
5054 04 789 99 Others				
5054 04 789 99 60 Other than MNP				
5054 04 789 99 60 53 Major works	55.8130	119.0000	17.3700	255.0000
5054 04 789 99 60 Total	55.8130	119.0000	17.3700	255.0000
5054 04 789 99 Total	55.8130	119.0000	17.3700	255.0000
5054 04 789 Total	55.8130	119.0000	17.3700	255.0000
5054 04 796 Tribal Area sub-plan				
5054 04 796 99 Others				
5054 04 796 99 60 Other than MNP				
5054 04 796 99 60 53 Major works	101.9731	217.0000	31.6800	465.0000
5054 04 796 99 60 Total	101.9731	217.0000	31.6800	465.0000
5054 04 796 99 Total	101.9731	217.0000	31.6800	465.0000
5054 04 796 Total	101.9731	217.0000	31.6800	465.0000
5054 04 800 Other expenditure				
5054 04 800 99 Others				
5054 04 800 99 60 Other than MNP				
5054 04 800 99 60 53 Major works	170.8686	364.0000	53.5100	780.0000
5054 04 800 99 60 Total	170.8686	364.0000	53.5100	780.0000
5054 04 800 99 Total	170.8686	364.0000	53.5100	780.0000
5054 04 800 Total	170.8686	364.0000	53.5100	780.0000
5054 04 Total	328.6547	700.0000	102.5600	1500.0000
5054 05 Roads				
5054 05 101 Bridges				
5054 05 101 68 Road and Bridges				
5054 05 101 68 01 R & B				
5054 05 101 68 01 53 Major works	0.0000	0.0000	1040.0000	0.0000
5054 05 101 68 01 Total	0.0000	0.0000	1040.0000	0.0000
5054 05 101 68 Total	0.0000	0.0000	1040.0000	0.0000
5054 05 101 Total	0.0000	0.0000	1040.0000	0.0000
5054 05 789 Special Component Plan for Scheduled Caste				
5054 05 789 68 Road and Bridges				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
5054 05 789 68 01 R & B					
5054 05 789 68 01 53 Major works	0.0000	0.0000	340.0000	0.0000	
5054 05 789 68 01 Total	0.0000	0.0000	340.0000	0.0000	
5054 05 789 68 Total	0.0000	0.0000	340.0000	0.0000	
5054 05 789 Total	0.0000	0.0000	340.0000	0.0000	
5054 05 796 Tribal Area sub-plan					
5054 05 796 68 Road and Bridges					
5054 05 796 68 01 R & B					
5054 05 796 68 01 53 Major works	0.0000	0.0000	620.0000	0.0000	
5054 05 796 68 01 Total	0.0000	0.0000	620.0000	0.0000	
5054 05 796 68 Total	0.0000	0.0000	620.0000	0.0000	
5054 05 796 Total	0.0000	0.0000	620.0000	0.0000	
5054 05 Total	0.0000	0.0000	2000.0000	0.0000	
5054 Total	328.6547	700.0000	2102.5600	1500.0000	
Major Works	Total	675.7559	1000.0000	2500.0000	2500.0000
	Charged	41.7576	0.0000	126.9800	0.0000
	Voted	633.9982	1000.0000	2373.0200	2500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	675.7559	1000.0000	2500.0000	2500.0000
Minor Works					
2059 Public Works					
2059 60 Other Buildings					
2059 60 053 Maintenance and Repairs					
2059 60 053 25 Public Works					
2059 60 053 25 03 Execution					
2059 60 053 25 03 27 Minor Works	7.5000	0.0000	0.0000	0.0000	
2059 60 053 25 03 Total	7.5000	0.0000	0.0000	0.0000	
2059 60 053 25 Total	7.5000	0.0000	0.0000	0.0000	
2059 60 053 Total	7.5000	0.0000	0.0000	0.0000	
2059 60 Total	7.5000	0.0000	0.0000	0.0000	
2059 80 General					
2059 80 053 Maintenance and Repairs					
2059 80 053 05 Establishment					
2059 80 053 05 25 Governor's House					
2059 80 053 05 25 27 Minor Works	34.9834	0.0000	0.0000	0.0000	
2059 80 053 05 25 Total	34.9834	0.0000	0.0000	0.0000	
2059 80 053 05 Total	34.9834	0.0000	0.0000	0.0000	
2059 80 053 25 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 80 053 25 01 Administrative Buildings				
2059 80 053 25 01 27 Minor Works	354.1107	390.0000	373.7300	520.0000
2059 80 053 25 01 Total	354.1107	390.0000	373.7300	520.0000
2059 80 053 25 Total	354.1107	390.0000	373.7300	520.0000
2059 80 053 Total	389.0941	390.0000	373.7300	520.0000
2059 80 105 Public Works Workshops				
2059 80 105 25 Public Works				
2059 80 105 25 03 Execution				
2059 80 105 25 03 27 Minor Works	195.1428	0.0000	0.0000	0.0000
2059 80 105 25 03 Total	195.1428	0.0000	0.0000	0.0000
2059 80 105 25 Total	195.1428	0.0000	0.0000	0.0000
2059 80 105 Total	195.1428	0.0000	0.0000	0.0000
2059 80 789 Special Component Plan for Scheduled Caste				
2059 80 789 05 Establishment				
2059 80 789 05 25 Governor's House				
2059 80 789 05 25 27 Minor Works	11.0461	0.0000	0.0000	0.0000
2059 80 789 05 25 Total	11.0461	0.0000	0.0000	0.0000
2059 80 789 05 Total	11.0461	0.0000	0.0000	0.0000
2059 80 789 25 Public Works				
2059 80 789 25 01 Administrative Buildings				
2059 80 789 25 01 27 Minor Works	115.3999	127.5000	122.4400	170.0000
2059 80 789 25 01 Total	115.3999	127.5000	122.4400	170.0000
2059 80 789 25 03 Execution				
2059 80 789 25 03 27 Minor Works	112.2673	0.0000	0.0000	0.0000
2059 80 789 25 03 Total	112.2673	0.0000	0.0000	0.0000
2059 80 789 25 Total	227.6672	127.5000	122.4400	170.0000
2059 80 789 Total	238.7132	127.5000	122.4400	170.0000
2059 80 796 Tribal Area sub-plan				
2059 80 796 05 Establishment				
2059 80 796 05 25 Governor's House				
2059 80 796 05 25 27 Minor Works	20.1565	0.0000	0.0000	0.0000
2059 80 796 05 25 Total	20.1565	0.0000	0.0000	0.0000
2059 80 796 05 Total	20.1565	0.0000	0.0000	0.0000
2059 80 796 25 Public Works				
2059 80 796 25 01 Administrative Buildings				
2059 80 796 25 01 27 Minor Works	213.4164	232.5000	101.2700	310.0000
2059 80 796 25 01 Total	213.4164	232.5000	101.2700	310.0000
2059 80 796 25 03 Execution				
2059 80 796 25 03 27 Minor Works	210.9302	0.0000	0.0000	0.0000
2059 80 796 25 03 Total	210.9302	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
2059 80 796 25 Total	424.3466	232.5000	101.2700	310.0000
2059 80 796 Total	444.5032	232.5000	101.2700	310.0000
2059 80 Total	1267.4533	750.0000	597.4400	1000.0000
2059 Total	1274.9533	750.0000	597.4400	1000.0000
2216 <i>Housing</i>				
2216 05 General Pool Accommodation				
2216 05 789 Special Component Plan for Scheduled Caste				
2216 05 789 25 Public Works				
2216 05 789 25 03 Execution				
2216 05 789 25 03 27 Minor Works	134.4841	127.5000	132.5600	170.0000
2216 05 789 25 03 Total	134.4841	127.5000	132.5600	170.0000
2216 05 789 25 Total	134.4841	127.5000	132.5600	170.0000
2216 05 789 Total	134.4841	127.5000	132.5600	170.0000
2216 05 796 Tribal Area sub-plan				
2216 05 796 25 Public Works				
2216 05 796 25 03 Execution				
2216 05 796 25 03 27 Minor Works	242.7619	232.5000	363.7300	310.0000
2216 05 796 25 03 Total	242.7619	232.5000	363.7300	310.0000
2216 05 796 25 Total	242.7619	232.5000	363.7300	310.0000
2216 05 796 Total	242.7619	232.5000	363.7300	310.0000
2216 05 800 Other expenditure				
2216 05 800 25 Public Works				
2216 05 800 25 03 Execution				
2216 05 800 25 03 27 Minor Works	411.5381	390.0000	406.2700	520.0000
2216 05 800 25 03 Total	411.5381	390.0000	406.2700	520.0000
2216 05 800 25 Total	411.5381	390.0000	406.2700	520.0000
2216 05 800 Total	411.5381	390.0000	406.2700	520.0000
2216 05 Total	788.7840	750.0000	902.5600	1000.0000
2216 Total	788.7840	750.0000	902.5600	1000.0000
3054 <i>Roads and Bridges</i>				
3054 04 District and Other Roads				
3054 04 105 Maintenance and Repairs				
3054 04 105 91 Central Assistance				
3054 04 105 91 22 Pradhan Mantri Gram Sadak Yojana (PMGSY)				
3054 04 105 91 22 27 Minor Works	502.3200	0.0000	0.0000	0.0000
3054 04 105 91 22 Total	502.3200	0.0000	0.0000	0.0000
3054 04 105 91 Total	502.3200	0.0000	0.0000	0.0000
3054 04 105 Total	502.3200	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	
3054 04 789 Special Component Plan for Scheduled Caste					
3054 04 789 91 Central Assistance					
3054 04 789 91 22 Pradhan Mantri Gram Sadak Yojana (PMGSY)					
3054 04 789 91 22 27 Minor Works	164.2200	0.0000	0.0000	0.0000	
3054 04 789 91 22 Total	164.2200	0.0000	0.0000	0.0000	
3054 04 789 91 Total	164.2200	0.0000	0.0000	0.0000	
3054 04 789 Total	164.2200	0.0000	0.0000	0.0000	
3054 04 796 Tribal Area sub-plan					
3054 04 796 91 Central Assistance					
3054 04 796 91 22 Pradhan Mantri Gram Sadak Yojana (PMGSY)					
3054 04 796 91 22 27 Minor Works	299.4600	0.0000	0.0000	0.0000	
3054 04 796 91 22 Total	299.4600	0.0000	0.0000	0.0000	
3054 04 796 91 Total	299.4600	0.0000	0.0000	0.0000	
3054 04 796 Total	299.4600	0.0000	0.0000	0.0000	
3054 04 Total	966.0000	0.0000	0.0000	0.0000	
3054 Total	966.0000	0.0000	0.0000	0.0000	
Minor Works	Total	3029.7373	1500.0000	1500.0000	2000.0000
	Charged	34.9834	0.0000	0.0000	0.0000
	Voted	2994.7539	1500.0000	1500.0000	2000.0000
	Revenue	3029.7373	1500.0000	1500.0000	2000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Land Acquisition</u>					
4059 Capital Outlay on Public Works					
4059 80 General					
4059 80 201 Acquisition of Land					
4059 80 201 25 Public Works					
4059 80 201 25 16 Land Acquisition					
4059 80 201 25 16 58 Purchase / Acquisition of Land	587.0483	260.0000	494.5200	260.0000	
4059 80 201 25 16 Total	587.0483	260.0000	494.5200	260.0000	
4059 80 201 25 Total	587.0483	260.0000	494.5200	260.0000	
4059 80 201 Total	587.0483	260.0000	494.5200	260.0000	
4059 80 789 Special Component Plan for Scheduled Caste					
4059 80 789 25 Public Works					
4059 80 789 25 16 Land Acquisition					
4059 80 789 25 16 58 Purchase / Acquisition of Land	213.1329	85.0000	161.6700	85.0000	
4059 80 789 25 16 Total	213.1329	85.0000	161.6700	85.0000	
4059 80 789 25 Total	213.1329	85.0000	161.6700	85.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 Total	213.1329	85.0000	161.6700	85.0000	
4059 80 796 Tribal Area sub-plan					
4059 80 796 25 Public Works					
4059 80 796 25 16 Land Acquisition					
4059 80 796 25 16 58 Purchase / Acquisition of Land	400.2687	155.0000	294.8100	155.0000	
4059 80 796 25 16 Total	400.2687	155.0000	294.8100	155.0000	
4059 80 796 25 Total	400.2687	155.0000	294.8100	155.0000	
4059 80 796 Total	400.2687	155.0000	294.8100	155.0000	
4059 80 Total	1200.4500	500.0000	951.0000	500.0000	
4059 Total	1200.4500	500.0000	951.0000	500.0000	
Land Acquisition	Total	1200.4500	500.0000	951.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1200.4500	500.0000	951.0000	500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1200.4500	500.0000	951.0000	500.0000
<u>Finance Commission Grant</u>					
3054 Roads and Bridges					
3054 04 District and Other Roads					
3054 04 105 Maintenance and Repairs					
3054 04 105 43 Finance Commission					
3054 04 105 43 66 Grants for Maintenance of PMGSY Roads-15th FC Grant					
3054 04 105 43 66 27 Minor Works	0.0000	3796.0000	0.5200	0.5200	
3054 04 105 43 66 Total	0.0000	3796.0000	0.5200	0.5200	
3054 04 105 43 Total	0.0000	3796.0000	0.5200	0.5200	
3054 04 105 Total	0.0000	3796.0000	0.5200	0.5200	
3054 04 789 Special Component Plan for Scheduled Caste					
3054 04 789 43 Finance Commission					
3054 04 789 43 66 Grants for Maintenance of PMGSY Roads-15th FC Grant					
3054 04 789 43 66 27 Minor Works	0.0000	1241.0000	0.1700	0.1700	
3054 04 789 43 66 Total	0.0000	1241.0000	0.1700	0.1700	
3054 04 789 43 Total	0.0000	1241.0000	0.1700	0.1700	
3054 04 789 Total	0.0000	1241.0000	0.1700	0.1700	
3054 04 796 Tribal Area sub-plan					
3054 04 796 43 Finance Commission					
3054 04 796 43 66 Grants for Maintenance of PMGSY Roads-15th FC Grant					
3054 04 796 43 66 27 Minor Works	0.0000	2263.0000	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	
3054 04 796 43 66 Total	0.0000	2263.0000	0.3100	0.3100	
3054 04 796 43 Total	0.0000	2263.0000	0.3100	0.3100	
3054 04 796 Total	0.0000	2263.0000	0.3100	0.3100	
3054 04 Total	0.0000	7300.0000	1.0000	1.0000	
3054 Total	0.0000	7300.0000	1.0000	1.0000	
Finance Commission Grant	Total	0.0000	7300.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	7300.0000	1.0000	1.0000
	Revenue	0.0000	7300.0000	1.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - PMGSY

3054 Roads and Bridges

3054 04 District and Other Roads

3054 04 338 Pradhan Mantri Gram Sadak Yojana

3054 04 338 91 Central Assistance

3054 04 338 91 22 Pradhan Mantri Gram Sadak Yojana (PMGSY)

3054 04 338 91 22 11 Travel Expenses 1.8000 0.0000 1.5000 0.0000

3054 04 338 91 22 19 Hiring charges of private vehicles 43.0000 0.0000 35.0000 0.0000

3054 04 338 91 22 21 Supplies and Materials 1.2000 0.0000 0.0000 0.0000

3054 04 338 91 22 28 Professional Services 4.0000 0.0000 11.5000 0.0000

3054 04 338 91 22 **Total** 50.0000 0.0000 48.0000 0.00003054 04 338 91 **Total** 50.0000 0.0000 48.0000 0.00003054 04 338 **Total** 50.0000 0.0000 48.0000 0.00003054 04 **Total** 50.0000 0.0000 48.0000 0.00003054 **Total** 50.0000 0.0000 48.0000 0.0000

5054 Capital Outlay on Roads and Bridges

5054 04 District and Other Roads

5054 04 337 Road works

5054 04 337 91 Central Assistance

5054 04 337 91 22 Pradhan Mantri Gram Sadak Yojana (PMGSY)

5054 04 337 91 22 53 Major works 3617.6400 13000.0000 0.0000 0.0000

5054 04 337 91 22 57 Grants for Creation of Capital Assets 0.0000 0.0000 12952.0000 15600.0000

5054 04 337 91 22 **Total** 3617.6400 13000.0000 12952.0000 15600.00005054 04 337 91 **Total** 3617.6400 13000.0000 12952.0000 15600.00005054 04 337 **Total** 3617.6400 13000.0000 12952.0000 15600.0000

5054 04 789 Special Component Plan for Scheduled Caste

5054 04 789 91 Central Assistance

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
5054 04 789 91 22 Pradhan Mantri Gram Sadak Yojana (PMGSY)					
5054 04 789 91 22 53 Major works	1182.6900	4250.0000	0.0000	0.0000	
5054 04 789 91 22 57 Grants for Creation of Capital Assets	0.0000	0.0000	4250.0000	5100.0000	
5054 04 789 91 22 Total	1182.6900	4250.0000	4250.0000	5100.0000	
5054 04 789 91 Total	1182.6900	4250.0000	4250.0000	5100.0000	
5054 04 789 Total	1182.6900	4250.0000	4250.0000	5100.0000	
5054 04 796 Tribal Area sub-plan					
5054 04 796 91 Central Assistance					
5054 04 796 91 22 Pradhan Mantri Gram Sadak Yojana (PMGSY)					
5054 04 796 91 22 53 Major works	2156.6700	7750.0000	0.0000	0.0000	
5054 04 796 91 22 57 Grants for Creation of Capital Assets	0.0000	0.0000	7750.0000	9300.0000	
5054 04 796 91 22 Total	2156.6700	7750.0000	7750.0000	9300.0000	
5054 04 796 91 Total	2156.6700	7750.0000	7750.0000	9300.0000	
5054 04 796 Total	2156.6700	7750.0000	7750.0000	9300.0000	
5054 04 Total	6957.0000	25000.0000	24952.0000	30000.0000	
5054 Total	6957.0000	25000.0000	24952.0000	30000.0000	
CSS - PMGSY	Total	7007.0000	25000.0000	25000.0000	30000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7007.0000	25000.0000	25000.0000	30000.0000
	Revenue	50.0000	0.0000	48.0000	0.0000
	Capital	6957.0000	25000.0000	24952.0000	30000.0000

CSS - NLCPR

5054 Capital Outlay on Roads and Bridges

5054 05 Roads

5054 05 337 Roads Works

5054 05 337 91 Central Assistance

5054 05 337 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)

5054 05 337 91 09 53 Major works 0.0000 0.0000 2080.0000 260.0000

5054 05 337 91 09 **Total** 0.0000 0.0000 2080.0000 260.00005054 05 337 91 **Total** 0.0000 0.0000 2080.0000 260.00005054 05 337 **Total** 0.0000 0.0000 2080.0000 260.0000

5054 05 789 Special Component Plan for Scheduled Caste

5054 05 789 91 Central Assistance

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

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

5054 05 789 91 09 **Total** 0.0000 0.0000 680.0000 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	
5054 05 789 91 Total	0.0000	0.0000	680.0000	85.0000	
5054 05 789 Total	0.0000	0.0000	680.0000	85.0000	
5054 05 796 Tribal Area sub-plan					
5054 05 796 91 Central Assistance					
5054 05 796 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)					
5054 05 796 91 09 53 Major works	0.0000	0.0000	1240.0000	155.0000	
5054 05 796 91 09 Total	0.0000	0.0000	1240.0000	155.0000	
5054 05 796 91 Total	0.0000	0.0000	1240.0000	155.0000	
5054 05 796 Total	0.0000	0.0000	1240.0000	155.0000	
5054 05 Total	0.0000	0.0000	4000.0000	500.0000	
5054 Total	0.0000	0.0000	4000.0000	500.0000	
CSS - NLCPR	Total	0.0000	0.0000	4000.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	4000.0000	500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	4000.0000	500.0000
CSS - NEC					
4552 Capital Outlay on North Eastern Areas					
4552 00					
4552 00 337 Roads Works					
4552 00 337 91 Central Assistance					
4552 00 337 91 08 North Eastern Council (NEC)					
4552 00 337 91 08 53 Major works	0.0000	0.0000	61.3600	0.5200	
4552 00 337 91 08 Total	0.0000	0.0000	61.3600	0.5200	
4552 00 337 91 Total	0.0000	0.0000	61.3600	0.5200	
4552 00 337 Total	0.0000	0.0000	61.3600	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	0.0000	0.0000	20.0600	0.1700	
4552 00 789 91 08 Total	0.0000	0.0000	20.0600	0.1700	
4552 00 789 91 Total	0.0000	0.0000	20.0600	0.1700	
4552 00 789 Total	0.0000	0.0000	20.0600	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	0.0000	0.0000	36.5800	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 91 08 Total	0.0000	0.0000	36.5800	0.3100	
4552 00 796 91 Total	0.0000	0.0000	36.5800	0.3100	
4552 00 796 Total	0.0000	0.0000	36.5800	0.3100	
4552 00 Total	0.0000	0.0000	118.0000	1.0000	
4552 Total	0.0000	0.0000	118.0000	1.0000	
CSS - NEC	Total	0.0000	0.0000	118.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	118.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	118.0000	1.0000
CSS - EAP					
5054	<i>Capital Outlay on Roads and Bridges</i>				
5054 04	District and Other Roads				
5054 04 337	Road works				
5054 04 337 91	Central Assistance				
5054 04 337 91 10	ACA for Externally Aided Projects (EAPs)				
5054 04 337 91 10 53	Major works	60.9216	1275.6000	236.4000	0.0000
5054 04 337 91 10 57	Grants for Creation of Capital Assets	0.0000	0.0000	803.6000	1040.0000
5054 04 337 91 10	Total	60.9216	1275.6000	1040.0000	1040.0000
5054 04 337 91	Total	60.9216	1275.6000	1040.0000	1040.0000
5054 04 337	Total	60.9216	1275.6000	1040.0000	1040.0000
5054 04 789	Special Component Plan for Scheduled Caste				
5054 04 789 91	Central Assistance				
5054 04 789 91 10	ACA for Externally Aided Projects (EAPs)				
5054 04 789 91 10 53	Major works	19.9194	417.0000	89.8100	0.0000
5054 04 789 91 10 57	Grants for Creation of Capital Assets	0.0000	0.0000	250.1900	340.0000
5054 04 789 91 10	Total	19.9194	417.0000	340.0000	340.0000
5054 04 789 91	Total	19.9194	417.0000	340.0000	340.0000
5054 04 789	Total	19.9194	417.0000	340.0000	340.0000
5054 04 796	Tribal Area sub-plan				
5054 04 796 91	Central Assistance				
5054 04 796 91 10	ACA for Externally Aided Projects (EAPs)				
5054 04 796 91 10 53	Major works	36.3179	760.4000	128.4300	0.0000
5054 04 796 91 10 57	Grants for Creation of Capital Assets	0.0000	0.0000	491.5700	620.0000
5054 04 796 91 10	Total	36.3179	760.4000	620.0000	620.0000
5054 04 796 91	Total	36.3179	760.4000	620.0000	620.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
5054 04 796 Total	36.3179	760.4000	620.0000	620.0000	
5054 04 Total	117.1590	2453.0000	2000.0000	2000.0000	
5054 Total	117.1590	2453.0000	2000.0000	2000.0000	
CSS - EAP	Total	117.1590	2453.0000	2000.0000	2000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	117.1590	2453.0000	2000.0000	2000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	117.1590	2453.0000	2000.0000	2000.0000

Transfer of fund to TTAADC

5054	Capital Outlay on Roads and Bridges				
5054 04	District and Other Roads				
5054 04 796	Tribal Area sub-plan				
5054 04 796 99	Others				
5054 04 796 99 60	Other than MNP				
5054 04 796 99 60 47	Transfer of fund to TTAADC, PRI and ULB	425.6000	450.0000	450.0000	475.0000
5054 04 796 99 60	Total	425.6000	450.0000	450.0000	475.0000
5054 04 796 99	Total	425.6000	450.0000	450.0000	475.0000
5054 04 796	Total	425.6000	450.0000	450.0000	475.0000
5054 04	Total	425.6000	450.0000	450.0000	475.0000
5054	Total	425.6000	450.0000	450.0000	475.0000
Transfer of fund to TTAADC	Total	425.6000	450.0000	450.0000	475.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	425.6000	450.0000	450.0000	475.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	425.6000	450.0000	450.0000	475.0000

NABARD

4059	Capital Outlay on Public Works				
4059 01	Office Buildings				
4059 01 051	Construction				
4059 01 051 54	National Bank for Agriculture and Rural Development (NABARD)				
4059 01 051 54 36	RIDF Loan of Various Projects under different Administrative Departments				
4059 01 051 54 36 53	Major works	865.7965	0.0000	0.0000	0.0000
4059 01 051 54 36	Total	865.7965	0.0000	0.0000	0.0000
4059 01 051 54	Total	865.7965	0.0000	0.0000	0.0000
4059 01 051	Total	865.7965	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
4059 01 789 Special Component Plan for Scheduled Caste				
4059 01 789 54 National Bank for Agriculture and Rural Development (NABARD)				
4059 01 789 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4059 01 789 54 36 53 Major works	266.1543	0.0000	0.0000	0.0000
4059 01 789 54 36 Total	266.1543	0.0000	0.0000	0.0000
4059 01 789 54 Total	266.1543	0.0000	0.0000	0.0000
4059 01 789 Total	266.1543	0.0000	0.0000	0.0000
4059 01 796 Tribal Area sub-plan				
4059 01 796 54 National Bank for Agriculture and Rural Development (NABARD)				
4059 01 796 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4059 01 796 54 36 53 Major works	512.6173	0.0000	0.0000	0.0000
4059 01 796 54 36 Total	512.6173	0.0000	0.0000	0.0000
4059 01 796 54 Total	512.6173	0.0000	0.0000	0.0000
4059 01 796 Total	512.6173	0.0000	0.0000	0.0000
4059 01 Total	1644.5680	0.0000	0.0000	0.0000
4059 60 Other Buildings				
4059 60 051 Construction				
4059 60 051 54 National Bank for Agriculture and Rural Development (NABARD)				
4059 60 051 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4059 60 051 54 36 53 Major works	374.8334	0.0000	114.6800	0.0000
4059 60 051 54 36 Total	374.8334	0.0000	114.6800	0.0000
4059 60 051 54 Total	374.8334	0.0000	114.6800	0.0000
4059 60 051 Total	374.8334	0.0000	114.6800	0.0000
4059 60 789 Special Component Plan for Scheduled Caste				
4059 60 789 54 National Bank for Agriculture and Rural Development (NABARD)				
4059 60 789 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4059 60 789 54 36 53 Major works	61.9700	0.0000	37.5000	0.0000
4059 60 789 54 36 Total	61.9700	0.0000	37.5000	0.0000
4059 60 789 54 Total	61.9700	0.0000	37.5000	0.0000
4059 60 789 Total	61.9700	0.0000	37.5000	0.0000
4059 60 796 Tribal Area sub-plan				
4059 60 796 54 National Bank for Agriculture and Rural Development (NABARD)				
4059 60 796 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4059 60 796 54 36 53 Major works	228.3000	0.0000	68.3600	0.0000
4059 60 796 54 36 Total	228.3000	0.0000	68.3600	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 60 796 54 Total	228.3000	0.0000	68.3600	0.0000
4059 60 796 Total	228.3000	0.0000	68.3600	0.0000
4059 60 Total	665.1034	0.0000	220.5400	0.0000
4059 Total	2309.6715	0.0000	220.5400	0.0000
5054 <i>Capital Outlay on Roads and Bridges</i>				
5054 04 District and Other Roads				
5054 04 101 Bridges				
5054 04 101 54 National Bank for Agriculture and Rural Development (NABARD)				
5054 04 101 54 26 Construction of Rural Bridges				
5054 04 101 54 26 53 Major works	987.4795	0.0000	207.6600	0.0000
5054 04 101 54 26 Total	987.4795	0.0000	207.6600	0.0000
5054 04 101 54 Total	987.4795	0.0000	207.6600	0.0000
5054 04 101 Total	987.4795	0.0000	207.6600	0.0000
5054 04 337 Road works				
5054 04 337 54 National Bank for Agriculture and Rural Development (NABARD)				
5054 04 337 54 26 Construction of Rural Bridges				
5054 04 337 54 26 53 Major works	4114.5409	7800.0000	10478.3900	6240.0000
5054 04 337 54 26 57 Grants for Creation of Capital Assets	0.0000	0.0000	117.6400	0.0000
5054 04 337 54 26 Total	4114.5409	7800.0000	10596.0300	6240.0000
5054 04 337 54 Total	4114.5409	7800.0000	10596.0300	6240.0000
5054 04 337 Total	4114.5409	7800.0000	10596.0300	6240.0000
5054 04 789 Special Component Plan for Scheduled Caste				
5054 04 789 54 National Bank for Agriculture and Rural Development (NABARD)				
5054 04 789 54 26 Construction of Rural Bridges				
5054 04 789 54 26 53 Major works	1686.5012	2550.0000	4056.0700	2040.0000
5054 04 789 54 26 57 Grants for Creation of Capital Assets	0.0000	0.0000	38.4700	0.0000
5054 04 789 54 26 Total	1686.5012	2550.0000	4094.5400	2040.0000
5054 04 789 54 Total	1686.5012	2550.0000	4094.5400	2040.0000
5054 04 789 Total	1686.5012	2550.0000	4094.5400	2040.0000
5054 04 796 Tribal Area sub-plan				
5054 04 796 54 National Bank for Agriculture and Rural Development (NABARD)				
5054 04 796 54 26 Construction of Rural Bridges				
5054 04 796 54 26 53 Major works	3198.6456	4650.0000	5808.0100	3720.0000
5054 04 796 54 26 57 Grants for Creation of Capital Assets	0.0000	0.0000	70.1700	0.0000
5054 04 796 54 26 Total	3198.6456	4650.0000	5878.1800	3720.0000
5054 04 796 54 Total	3198.6456	4650.0000	5878.1800	3720.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
5054 04 796 Total	3198.6456	4650.0000	5878.1800	3720.0000	
5054 04 Total	9987.1673	15000.0000	20776.4100	12000.0000	
5054 Total	9987.1673	15000.0000	20776.4100	12000.0000	
NABARD	Total	12296.8387	15000.0000	20996.9500	12000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	12296.8387	15000.0000	20996.9500	12000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	12296.8387	15000.0000	20996.9500	12000.0000

State Share of NABARD

5054 Capital Outlay on Roads and Bridges

5054 04 District and Other Roads

5054 04 337 Road works

5054 04 337 54 National Bank for Agriculture
and Rural Development (NABARD)

5054 04 337 54 07 State Share

5054 04 337 54 07 53 Major works 1507.3949 2600.0000 1004.9200 517.9200

5054 04 337 54 07 **Total** 1507.3949 2600.0000 1004.9200 517.92005054 04 337 54 **Total** 1507.3949 2600.0000 1004.9200 517.92005054 04 337 **Total** 1507.3949 2600.0000 1004.9200 517.9200

5054 04 789 Special Component Plan for Scheduled Caste

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

5054 04 789 54 07 State Share

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

5054 04 789 54 07 **Total** 478.0635 850.0000 328.5400 169.32005054 04 789 54 **Total** 478.0635 850.0000 328.5400 169.32005054 04 789 **Total** 478.0635 850.0000 328.5400 169.3200

5054 04 796 Tribal Area sub-plan

5054 04 796 54 National Bank for Agriculture
and Rural Development (NABARD)

5054 04 796 54 07 State Share

5054 04 796 54 07 53 Major works 893.6439 1550.0000 599.0900 308.7600

5054 04 796 54 07 **Total** 893.6439 1550.0000 599.0900 308.76005054 04 796 54 **Total** 893.6439 1550.0000 599.0900 308.76005054 04 796 **Total** 893.6439 1550.0000 599.0900 308.76005054 04 **Total** 2879.1023 5000.0000 1932.5500 996.00005054 **Total** 2879.1023 5000.0000 1932.5500 996.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
State Share of NABARD	Total	2879.1023	5000.0000	1932.5500	996.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2879.1023	5000.0000	1932.5500	996.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	2879.1023	5000.0000	1932.5500	996.0000
State Share / Contribution of CSS					
4552	<i>Capital Outlay on North Eastern Areas</i>				
4552 00					
4552 00 337	Roads Works				
4552 00 337 90	State Share for Central Assistance				
4552 00 337 90 08	State Share of North Eastern Council (NEC)				
4552 00 337 90 08 53	Major works	0.0000	520.0000	35.0700	2.0800
4552 00 337 90 08	Total	0.0000	520.0000	35.0700	2.0800
4552 00 337 90	Total	0.0000	520.0000	35.0700	2.0800
4552 00 337	Total	0.0000	520.0000	35.0700	2.0800
4552 00 789	Special Component Plan for Scheduled Caste				
4552 00 789 90	State Share for Central Assistance				
4552 00 789 90 08	State Share of North Eastern Council (NEC)				
4552 00 789 90 08 53	Major works	0.0000	170.0000	11.4700	0.6800
4552 00 789 90 08	Total	0.0000	170.0000	11.4700	0.6800
4552 00 789 90	Total	0.0000	170.0000	11.4700	0.6800
4552 00 789	Total	0.0000	170.0000	11.4700	0.6800
4552 00 796	Tribal Area sub-plan				
4552 00 796 90	State Share for Central Assistance				
4552 00 796 90 08	State Share of North Eastern Council (NEC)				
4552 00 796 90 08 53	Major works	0.0000	310.0000	20.9100	1.2400
4552 00 796 90 08	Total	0.0000	310.0000	20.9100	1.2400
4552 00 796 90	Total	0.0000	310.0000	20.9100	1.2400
4552 00 796	Total	0.0000	310.0000	20.9100	1.2400
4552 00	Total	0.0000	1000.0000	67.4500	4.0000
4552	Total	0.0000	1000.0000	67.4500	4.0000
State Share / Contribution of CSS	Total	0.0000	1000.0000	67.4500	4.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1000.0000	67.4500	4.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1000.0000	67.4500	4.0000

Others

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 80 001 Direction and Administration				
2059 80 001 25 Public Works				
2059 80 001 25 02 Direction				
2059 80 001 25 02 03 Overtime Allowance	0.0000	0.2000	0.0400	0.0400
2059 80 001 25 02 11 Travel Expenses	3.6352	10.0000	8.7700	9.0000
2059 80 001 25 02 13 Office Expenses	14.6106	20.0000	23.0000	23.0000
2059 80 001 25 02 17 Purchase of Vehicle	0.0000	0.1000	0.0200	0.0200
2059 80 001 25 02 18 Cost of fuel etc and maintenance cost of vehicles	5.2300	8.0000	10.1000	11.0000
2059 80 001 25 02 19 Hiring charges of private vehicles	1.6185	5.0000	2.2700	2.2700
2059 80 001 25 02 26 Advertising and Publicity	0.0000	0.2000	0.0400	0.0400
2059 80 001 25 02 28 Professional Services	2.7654	5.0000	8.2600	8.2500
2059 80 001 25 02 50 Other charges	0.0000	0.1000	2.7900	2.7800
2059 80 001 25 02 Total	27.8597	48.6000	55.2900	56.4000
2059 80 001 25 03 Execution				
2059 80 001 25 03 03 Overtime Allowance	0.0000	0.2000	0.0400	0.0400
2059 80 001 25 03 11 Travel Expenses	16.0592	21.0000	19.2000	20.0000
2059 80 001 25 03 13 Office Expenses	43.5888	56.8000	43.9600	44.0000
2059 80 001 25 03 18 Cost of fuel etc and maintenance cost of vehicles	6.2224	10.0000	13.0000	13.0000
2059 80 001 25 03 19 Hiring charges of private vehicles	50.2741	50.0000	132.5800	131.3200
2059 80 001 25 03 20 Other Administrative Expenses	0.0000	1.0000	0.2000	0.2000
2059 80 001 25 03 26 Advertising and Publicity	0.0000	0.2000	0.0400	0.0400
2059 80 001 25 03 28 Professional Services	12.7329	12.2000	19.9800	20.0000
2059 80 001 25 03 50 Other charges	0.0000	0.0000	15.7100	15.0000
2059 80 001 25 03 Total	128.8775	151.4000	244.7100	243.6000
2059 80 001 25 Total	156.7371	200.0000	300.0000	300.0000
2059 80 001 Total	156.7371	200.0000	300.0000	300.0000
2059 80 Total	156.7371	200.0000	300.0000	300.0000
2059 Total	156.7371	200.0000	300.0000	300.0000
2216 Housing				
2216 02 Urban Housing				
2216 02 103 Assistance to Housing Boards				
2216 02 103 23 Corporations / PSUs / Boards				
2216 02 103 23 11 Tripura Housing Board				
2216 02 103 23 11 31 Grants-in-Aid	8391.9873	0.0000	0.0000	0.0000
2216 02 103 23 11 Total	8391.9873	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	
2216 02 103 23 Total	8391.9873	0.0000	0.0000	0.0000	
2216 02 103 Total	8391.9873	0.0000	0.0000	0.0000	
2216 02 Total	8391.9873	0.0000	0.0000	0.0000	
2216 Total	8391.9873	0.0000	0.0000	0.0000	
Others	Total	8548.7244	200.0000	300.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8548.7244	200.0000	300.0000	300.0000
	Revenue	8548.7244	200.0000	300.0000	300.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2059 Public Works

2059 80 General

2059 80 001 Direction and Administration

2059 80 001 25 Public Works

2059 80 001 25 02 Direction

2059 80 001 25 02 01 Salaries 3183.8321 4836.0000 4070.6100 5500.0000

2059 80 001 25 02 **Total** 3183.8321 4836.0000 4070.6100 5500.0000

2059 80 001 25 03 Execution

2059 80 001 25 03 01 Salaries 17605.8650 20603.0000 21368.3900 22482.5000

2059 80 001 25 03 **Total** 17605.8650 20603.0000 21368.3900 22482.50002059 80 001 25 **Total** 20789.6972 25439.0000 25439.0000 27982.50002059 80 001 **Total** 20789.6972 25439.0000 25439.0000 27982.50002059 80 **Total** 20789.6972 25439.0000 25439.0000 27982.50002059 **Total** 20789.6972 25439.0000 25439.0000 27982.5000**Salaries** **Total** 20789.6972 25439.0000 25439.0000 27982.5000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 20789.6972 25439.0000 25439.0000 27982.5000

Revenue 20789.6972 25439.0000 25439.0000 27982.5000

Capital 0.0000 0.0000 0.0000 0.0000

CSS - Roads and Bridges

3054 Roads and Bridges

3054 80 General

3054 80 789 Special Component Plan for Scheduled Caste

3054 80 789 91 Central Assistance

3054 80 789 91 07 Roads and Bridges

3054 80 789 91 07 50 Other charges 391.0000 0.0000 0.0000 0.0000

3054 80 789 91 07 **Total** 391.0000 0.0000 0.0000 0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
3054 80 789 91 Total	391.0000	0.0000	0.0000	0.0000
3054 80 789 Total	391.0000	0.0000	0.0000	0.0000
3054 80 796 Tribal Area sub-plan				
3054 80 796 91 Central Assistance				
3054 80 796 91 07 Roads and Bridges				
3054 80 796 91 07 50 Other charges	713.0000	0.0000	0.0000	0.0000
3054 80 796 91 07 Total	713.0000	0.0000	0.0000	0.0000
3054 80 796 91 Total	713.0000	0.0000	0.0000	0.0000
3054 80 796 Total	713.0000	0.0000	0.0000	0.0000
3054 80 797 Transfers to/from Reserve Fund/Deposit Account				
3054 80 797 91 Central Assistance				
3054 80 797 91 07 Roads and Bridges				
3054 80 797 91 07 50 Other charges	1196.0000	0.0000	0.0000	0.0000
3054 80 797 91 07 Total	1196.0000	0.0000	0.0000	0.0000
3054 80 797 91 Total	1196.0000	0.0000	0.0000	0.0000
3054 80 797 Total	1196.0000	0.0000	0.0000	0.0000
3054 80 Total	2300.0000	0.0000	0.0000	0.0000
3054 Total	2300.0000	0.0000	0.0000	0.0000
5054 <i>Capital Outlay on Roads and Bridges</i>				
5054 04 District and Other Roads				
5054 04 337 Road works				
5054 04 337 91 Central Assistance				
5054 04 337 91 07 Roads and Bridges				
5054 04 337 91 07 53 Major works	2187.1192	3024.8400	3024.8400	4477.2000
5054 04 337 91 07 Total	2187.1192	3024.8400	3024.8400	4477.2000
5054 04 337 91 Total	2187.1192	3024.8400	3024.8400	4477.2000
5054 04 337 Total	2187.1192	3024.8400	3024.8400	4477.2000
5054 04 789 Special Component Plan for Scheduled Caste				
5054 04 789 91 Central Assistance				
5054 04 789 91 07 Roads and Bridges				
5054 04 789 91 07 53 Major works	715.0142	988.8900	988.8900	1463.7000
5054 04 789 91 07 Total	715.0142	988.8900	988.8900	1463.7000
5054 04 789 91 Total	715.0142	988.8900	988.8900	1463.7000
5054 04 789 Total	715.0142	988.8900	988.8900	1463.7000
5054 04 796 Tribal Area sub-plan				
5054 04 796 91 Central Assistance				
5054 04 796 91 07 Roads and Bridges				
5054 04 796 91 07 53 Major works	1303.8501	1803.2700	1803.2700	2669.1000
5054 04 796 91 07 Total	1303.8501	1803.2700	1803.2700	2669.1000

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	
5054 04 796 91 Total	1303.8501	1803.2700	1803.2700	2669.1000	
5054 04 796 Total	1303.8501	1803.2700	1803.2700	2669.1000	
5054 04 Total	4205.9835	5817.0000	5817.0000	8610.0000	
5054 Total	4205.9835	5817.0000	5817.0000	8610.0000	
CSS - Roads and Bridges	Total	6505.9835	5817.0000	5817.0000	8610.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6505.9835	5817.0000	5817.0000	8610.0000
	Revenue	2300.0000	0.0000	0.0000	0.0000
	Capital	4205.9835	5817.0000	5817.0000	8610.0000

Computerisation

2070 Other Administrative Services

2070 00

2070 00 789 Special Component Plan for Scheduled Caste

2070 00 789 99 Others

2070 00 789 99 75 Computerisation/ e-Office/ Upgradation of
Records

2070 00 789 99 75 27 Minor Works 8.0240 8.5000 8.5000 12.7500

2070 00 789 99 75 **Total** 8.0240 8.5000 8.5000 12.75002070 00 789 99 **Total** 8.0240 8.5000 8.5000 12.75002070 00 789 **Total** 8.0240 8.5000 8.5000 12.7500

2070 00 796 Tribal Area sub-plan

2070 00 796 99 Others

2070 00 796 99 75 Computerisation/ e-Office/ Upgradation of
Records

2070 00 796 99 75 27 Minor Works 14.6320 15.5000 15.5000 23.2500

2070 00 796 99 75 **Total** 14.6320 15.5000 15.5000 23.25002070 00 796 99 **Total** 14.6320 15.5000 15.5000 23.25002070 00 796 **Total** 14.6320 15.5000 15.5000 23.2500

2070 00 800 Other expenditure

2070 00 800 99 Others

2070 00 800 99 75 Computerisation/ e-Office/ Upgradation of
Records

2070 00 800 99 75 27 Minor Works 24.5440 26.0000 26.0000 39.0000

2070 00 800 99 75 **Total** 24.5440 26.0000 26.0000 39.00002070 00 800 99 **Total** 24.5440 26.0000 26.0000 39.00002070 00 800 **Total** 24.5440 26.0000 26.0000 39.00002070 00 **Total** 47.2000 50.0000 50.0000 75.00002070 **Total** 47.2000 50.0000 50.0000 75.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
Computerisation	Total	47.2000	50.0000	50.0000	75.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	47.2000	50.0000	50.0000	75.0000
	Revenue	47.2000	50.0000	50.0000	75.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Maintenance of National Highway (NH)</u>					
3054	Roads and Bridges				
3054 01	National Highways				
3054 01 337	Roadworks				
3054 01 337 25	Public Works				
3054 01 337 25 18	Maintenance of National Highway (NH)				
3054 01 337 25 18 11	Travel Expenses	0.3052	0.0000	0.0000	0.0000
3054 01 337 25 18 13	Office Expenses	2.4923	0.0000	0.0000	0.0000
3054 01 337 25 18 19	Hiring charges of private vehicles	13.4911	0.0000	0.0000	0.0000
3054 01 337 25 18 27	Minor Works	643.5107	260.0000	260.0000	338.0000
3054 01 337 25 18 28	Professional Services	0.4261	0.0000	0.0000	0.0000
3054 01 337 25 18 29	Outsourcing of Services	3.2600	0.0000	0.0000	0.0000
3054 01 337 25 18	Total	663.4854	260.0000	260.0000	338.0000
3054 01 337 25	Total	663.4854	260.0000	260.0000	338.0000
3054 01 337	Total	663.4854	260.0000	260.0000	338.0000
3054 01 789	Special Component Plan for Scheduled Caste				
3054 01 789 25	Public Works				
3054 01 789 25 18	Maintenance of National Highway (NH)				
3054 01 789 25 18 27	Minor Works	229.7387	85.0000	85.0000	110.5000
3054 01 789 25 18	Total	229.7387	85.0000	85.0000	110.5000
3054 01 789 25	Total	229.7387	85.0000	85.0000	110.5000
3054 01 789	Total	229.7387	85.0000	85.0000	110.5000
3054 01 796	Tribal Area sub-plan				
3054 01 796 25	Public Works				
3054 01 796 25 18	Maintenance of National Highway (NH)				
3054 01 796 25 18 27	Minor Works	413.0248	155.0000	155.0000	201.5000
3054 01 796 25 18	Total	413.0248	155.0000	155.0000	201.5000
3054 01 796 25	Total	413.0248	155.0000	155.0000	201.5000
3054 01 796	Total	413.0248	155.0000	155.0000	201.5000
3054 01	Total	1306.2488	500.0000	500.0000	650.0000
3054	Total	1306.2488	500.0000	500.0000	650.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
Maintenance of National Highway (NH)	Total	1306.2488	500.0000	500.0000	650.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1306.2488	500.0000	500.0000	650.0000
	Revenue	1306.2488	500.0000	500.0000	650.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Refund of Security Deposits and Other Deposit Works

2059	Public Works				
2059 80	General				
2059 80 800	Other expenditure				
2059 80 800 25	Public Works				
2059 80 800 25 19	Refund of Security Deposits and Other Deposit Works				
2059 80 800 25 19 50	Other charges	55.6126	5.0000	696.6800	600.0000
2059 80 800 25 19	Total	55.6126	5.0000	696.6800	600.0000
2059 80 800 25	Total	55.6126	5.0000	696.6800	600.0000
2059 80 800	Total	55.6126	5.0000	696.6800	600.0000
2059 80	Total	55.6126	5.0000	696.6800	600.0000
2059	Total	55.6126	5.0000	696.6800	600.0000
Refund of Security Deposits and Other Deposit Works	Total	55.6126	5.0000	696.6800	600.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	55.6126	5.0000	696.6800	600.0000
	Revenue	55.6126	5.0000	696.6800	600.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State share of PMGSY

3054	Roads and Bridges				
3054 04	District and Other Roads				
3054 04 338	Pradhan Mantri Gram Sadak Yojana				
3054 04 338 90	State Share for Central Assistance				
3054 04 338 90 22	State Share of Pradhan Mantri Gram Sadak Yojana (PMGSY)				
3054 04 338 90 22 31	Grants-in-Aid	0.0000	0.0000	5.0000	0.0000
3054 04 338 90 22	Total	0.0000	0.0000	5.0000	0.0000
3054 04 338 90	Total	0.0000	0.0000	5.0000	0.0000
3054 04 338	Total	0.0000	0.0000	5.0000	0.0000
3054 04 789	Special Component Plan for Scheduled Caste				
3054 04 789 90	State Share for Central Assistance				
3054 04 789 90 22	State Share of Pradhan Mantri Gram Sadak Yojana (PMGSY)				
3054 04 789 90 22 31	Grants-in-Aid	0.0000	0.0000	2.3900	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
3054 04 789 90 22 Total	0.0000	0.0000	2.3900	0.0000
3054 04 789 90 Total	0.0000	0.0000	2.3900	0.0000
3054 04 789 Total	0.0000	0.0000	2.3900	0.0000
3054 04 796 Tribal Area sub-plan				
3054 04 796 90 State Share for Central Assistance				
3054 04 796 90 22 State Share of Pradhan Mantri Gram Sadak Yojana (PMGSY)				
3054 04 796 90 22 31 Grants-in-Aid	0.0000	0.0000	3.5000	0.0000
3054 04 796 90 22 Total	0.0000	0.0000	3.5000	0.0000
3054 04 796 90 Total	0.0000	0.0000	3.5000	0.0000
3054 04 796 Total	0.0000	0.0000	3.5000	0.0000
3054 04 Total	0.0000	0.0000	10.8900	0.0000
3054 Total	0.0000	0.0000	10.8900	0.0000
5054 <i>Capital Outlay on Roads and Bridges</i>				
5054 04 District and Other Roads				
5054 04 337 Road works				
5054 04 337 90 State Share for Central Assistance				
5054 04 337 90 22 State Share of Pradhan Mantri Gram Sadak Yojana (PMGSY)				
5054 04 337 90 22 53 Major works	457.6000	1300.0000	0.0000	0.0000
5054 04 337 90 22 57 Grants for Creation of Capital Assets	0.0000	0.0000	515.0000	780.0000
5054 04 337 90 22 Total	457.6000	1300.0000	515.0000	780.0000
5054 04 337 90 Total	457.6000	1300.0000	515.0000	780.0000
5054 04 337 Total	457.6000	1300.0000	515.0000	780.0000
5054 04 789 Special Component Plan for Scheduled Caste				
5054 04 789 90 State Share for Central Assistance				
5054 04 789 90 22 State Share of Pradhan Mantri Gram Sadak Yojana (PMGSY)				
5054 04 789 90 22 53 Major works	149.6000	425.0000	0.0000	0.0000
5054 04 789 90 22 57 Grants for Creation of Capital Assets	0.0000	0.0000	167.6100	255.0000
5054 04 789 90 22 Total	149.6000	425.0000	167.6100	255.0000
5054 04 789 90 Total	149.6000	425.0000	167.6100	255.0000
5054 04 789 Total	149.6000	425.0000	167.6100	255.0000
5054 04 796 Tribal Area sub-plan				
5054 04 796 90 State Share for Central Assistance				
5054 04 796 90 22 State Share of Pradhan Mantri Gram Sadak Yojana (PMGSY)				
5054 04 796 90 22 53 Major works	272.8000	775.0000	0.0000	0.0000
5054 04 796 90 22 57 Grants for Creation of Capital Assets	0.0000	0.0000	306.5000	465.0000
5054 04 796 90 22 Total	272.8000	775.0000	306.5000	465.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
5054 04 796 90 Total	272.8000	775.0000	306.5000	465.0000	
5054 04 796 Total	272.8000	775.0000	306.5000	465.0000	
5054 04 Total	880.0000	2500.0000	989.1100	1500.0000	
5054 Total	880.0000	2500.0000	989.1100	1500.0000	
State share of PMGSY	Total	880.0000	2500.0000	1000.0000	1500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	880.0000	2500.0000	1000.0000	1500.0000
	Revenue	0.0000	0.0000	10.8900	0.0000
	Capital	880.0000	2500.0000	989.1100	1500.0000

Medical Re-imburement

2059 Public Works

2059 80 General

2059 80 001 Direction and Administration

2059 80 001 25 Public Works

2059 80 001 25 03 Execution

2059 80 001 25 03 07 Medical Reimbursement	10.8836	80.0000	48.0000	50.0000
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2059 80 001 25 03 Total	10.8836	80.0000	48.0000	50.0000
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2059 80 001 25 Total	10.8836	80.0000	48.0000	50.0000
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2059 80 001 Total	10.8836	80.0000	48.0000	50.0000
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2059 80 Total	10.8836	80.0000	48.0000	50.0000
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2059 Total	10.8836	80.0000	48.0000	50.0000
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Medical Re-imburement	Total	10.8836	80.0000	48.0000	50.0000
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	Charged	0.0000	0.0000	0.0000	0.0000
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	Voted	10.8836	80.0000	48.0000	50.0000
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	Revenue	10.8836	80.0000	48.0000	50.0000
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	Capital	0.0000	0.0000	0.0000	0.0000
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Other Capital Expenditure

4216 Capital Outlay on Housing

4216 01 Government Residential Buildings

4216 01 106 General Pool Accommodation

4216 01 106 52 Housing

4216 01 106 52 02 Civil Works

4216 01 106 52 02 60 Other Capital Expenditure	50.9135	5.2000	19.8400	7.8000
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4216 01 106 52 02 Total	50.9135	5.2000	19.8400	7.8000
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4216 01 106 52 Total	50.9135	5.2000	19.8400	7.8000
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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	
4216 01 106 Total	50.9135	5.2000	19.8400	7.8000	
4216 01 789 Special Component Plan for Scheduled Caste					
4216 01 789 52 Housing					
4216 01 789 52 02 Civil Works					
4216 01 789 52 02 60 Other Capital Expenditure	13.3122	1.7000	6.1200	2.5500	
4216 01 789 52 02 Total	13.3122	1.7000	6.1200	2.5500	
4216 01 789 52 Total	13.3122	1.7000	6.1200	2.5500	
4216 01 789 Total	13.3122	1.7000	6.1200	2.5500	
4216 01 796 Tribal Area sub-plan					
4216 01 796 52 Housing					
4216 01 796 52 02 Civil Works					
4216 01 796 52 02 60 Other Capital Expenditure	27.2649	3.1000	10.0400	4.6500	
4216 01 796 52 02 Total	27.2649	3.1000	10.0400	4.6500	
4216 01 796 52 Total	27.2649	3.1000	10.0400	4.6500	
4216 01 796 Total	27.2649	3.1000	10.0400	4.6500	
4216 01 Total	91.4907	10.0000	36.0000	15.0000	
4216 Total	91.4907	10.0000	36.0000	15.0000	
Other Capital Expenditure	Total	91.4907	10.0000	36.0000	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	91.4907	10.0000	36.0000	15.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	91.4907	10.0000	36.0000	15.0000

Outsourcing of Services

2059 Public Works

2059 80 General

2059 80 001 Direction and Administration

2059 80 001 25 Public Works

2059 80 001 25 02 Direction

2059 80 001 25 02 29 Outsourcing of Services 8.1760 8.4000 15.0000 15.0000

2059 80 001 25 02 **Total** 8.1760 8.4000 15.0000 15.00002059 80 001 25 **Total** 8.1760 8.4000 15.0000 15.00002059 80 001 **Total** 8.1760 8.4000 15.0000 15.00002059 80 **Total** 8.1760 8.4000 15.0000 15.00002059 **Total** 8.1760 8.4000 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	
Outsourcing of Services	Total	8.1760	8.4000	15.0000	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8.1760	8.4000	15.0000	15.0000
	Revenue	8.1760	8.4000	15.0000	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - North East Special Infrastructure Development Scheme (NESIDS)</u>					
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	696.2118	1459.1000	442.5300	1820.0000
4059 80 051 91 88 57	Grants for Creation of Capital Assets	0.0000	0.0000	1372.2700	0.0000
4059 80 051 91 88	Total	696.2118	1459.1000	1814.8000	1820.0000
4059 80 051 91	Total	696.2118	1459.1000	1814.8000	1820.0000
4059 80 051	Total	696.2118	1459.1000	1814.8000	1820.0000
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	477.0000	146.0800	595.0000
4059 80 789 91 88 57	Grants for Creation of Capital Assets	0.0000	0.0000	448.3000	0.0000
4059 80 789 91 88	Total	0.0000	477.0000	594.3800	595.0000
4059 80 789 91	Total	0.0000	477.0000	594.3800	595.0000
4059 80 789	Total	0.0000	477.0000	594.3800	595.0000
4059 80 796	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	199.2600	869.9000	262.4200	1085.0000
4059 80 796 91 88 57	Grants for Creation of Capital Assets	0.0000	0.0000	818.4000	0.0000
4059 80 796 91 88	Total	199.2600	869.9000	1080.8200	1085.0000
4059 80 796 91	Total	199.2600	869.9000	1080.8200	1085.0000
4059 80 796	Total	199.2600	869.9000	1080.8200	1085.0000
4059 80	Total	895.4718	2806.0000	3490.0000	3500.0000
4059	Total	895.4718	2806.0000	3490.0000	3500.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
CSS - North East Special Infrastructure Development Scheme (NESIDS)	Total	895.4718	2806.0000	3490.0000	3500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	895.4718	2806.0000	3490.0000	3500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	895.4718	2806.0000	3490.0000	3500.0000
<u>CSS - North East Road Sector Development Scheme (NERSDS)</u>					
5054	Capital Outlay on Roads and Bridges				
5054 03	State Highways				
5054 03 337	Road works				
5054 03 337 91	Central Assistance				
5054 03 337 91 92	North East Road Sector Development Scheme (NERSDS)				
5054 03 337 91 92 53	Major works	0.0000	1040.0000	26.0000	1560.0000
5054 03 337 91 92	Total	0.0000	1040.0000	26.0000	1560.0000
5054 03 337 91	Total	0.0000	1040.0000	26.0000	1560.0000
5054 03 337	Total	0.0000	1040.0000	26.0000	1560.0000
5054 03 789	Special Component Plan for Scheduled Caste				
5054 03 789 91	Central Assistance				
5054 03 789 91 92	North East Road Sector Development Scheme (NERSDS)				
5054 03 789 91 92 53	Major works	0.0000	340.0000	8.5000	510.0000
5054 03 789 91 92	Total	0.0000	340.0000	8.5000	510.0000
5054 03 789 91	Total	0.0000	340.0000	8.5000	510.0000
5054 03 789	Total	0.0000	340.0000	8.5000	510.0000
5054 03 796	Tribal Area sub-plan				
5054 03 796 91	Central Assistance				
5054 03 796 91 92	North East Road Sector Development Scheme (NERSDS)				
5054 03 796 91 92 53	Major works	0.0000	620.0000	15.5000	930.0000
5054 03 796 91 92	Total	0.0000	620.0000	15.5000	930.0000
5054 03 796 91	Total	0.0000	620.0000	15.5000	930.0000
5054 03 796	Total	0.0000	620.0000	15.5000	930.0000
5054 03	Total	0.0000	2000.0000	50.0000	3000.0000
5054	Total	0.0000	2000.0000	50.0000	3000.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
CSS - North East Road Sector Development Scheme (NERSDS)	Total	0.0000	2000.0000	50.0000	3000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	2000.0000	50.0000	3000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	2000.0000	50.0000	3000.0000
<u>CSS - Indo-Bangladesh Border Fencing</u>					
4059	Capital Outlay on Public Works				
4059 80	General				
4059 80 051	Construction				
4059 80 051 89	C.S.Scheme-IV				
4059 80 051 89 46	Indo-Bangladesh Border Fencing				
4059 80 051 89 46 53	Major works	0.0000	234.0000	234.0000	0.5200
4059 80 051 89 46	Total	0.0000	234.0000	234.0000	0.5200
4059 80 051 89	Total	0.0000	234.0000	234.0000	0.5200
4059 80 051	Total	0.0000	234.0000	234.0000	0.5200
4059 80 789	Special Component Plan for Scheduled Caste				
4059 80 789 89	C.S.Scheme-IV				
4059 80 789 89 46	Indo-Bangladesh Border Fencing				
4059 80 789 89 46 53	Major works	0.0000	76.5000	76.5000	0.1700
4059 80 789 89 46	Total	0.0000	76.5000	76.5000	0.1700
4059 80 789 89	Total	0.0000	76.5000	76.5000	0.1700
4059 80 789	Total	0.0000	76.5000	76.5000	0.1700
4059 80 796	Tribal Area sub-plan				
4059 80 796 89	C.S.Scheme-IV				
4059 80 796 89 46	Indo-Bangladesh Border Fencing				
4059 80 796 89 46 53	Major works	0.0000	139.5000	139.5000	0.3100
4059 80 796 89 46	Total	0.0000	139.5000	139.5000	0.3100
4059 80 796 89	Total	0.0000	139.5000	139.5000	0.3100
4059 80 796	Total	0.0000	139.5000	139.5000	0.3100
4059 80	Total	0.0000	450.0000	450.0000	1.0000
4059	Total	0.0000	450.0000	450.0000	1.0000
CSS - Indo-Bangladesh Border Fencing	Total	0.0000	450.0000	450.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	450.0000	450.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	450.0000	450.0000	1.0000

Loan under Special Assistance for Capital Expenditure

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 60 Other Buildings				
4059 60 051 Construction				
4059 60 051 68 Road and Bridges				
4059 60 051 68 01 R & B				
4059 60 051 68 01 53 Major works	0.0000	0.0000	34.0600	0.0000
4059 60 051 68 01 Total	0.0000	0.0000	34.0600	0.0000
4059 60 051 68 Total	0.0000	0.0000	34.0600	0.0000
4059 60 051 Total	0.0000	0.0000	34.0600	0.0000
4059 60 789 Special Component Plan for Scheduled Caste				
4059 60 789 68 Road and Bridges				
4059 60 789 68 01 R & B				
4059 60 789 68 01 53 Major works	0.0000	0.0000	11.1300	0.0000
4059 60 789 68 01 Total	0.0000	0.0000	11.1300	0.0000
4059 60 789 68 Total	0.0000	0.0000	11.1300	0.0000
4059 60 789 Total	0.0000	0.0000	11.1300	0.0000
4059 60 796 Tribal Area sub-plan				
4059 60 796 68 Road and Bridges				
4059 60 796 68 01 R & B				
4059 60 796 68 01 53 Major works	0.0000	0.0000	20.3100	0.0000
4059 60 796 68 01 Total	0.0000	0.0000	20.3100	0.0000
4059 60 796 68 Total	0.0000	0.0000	20.3100	0.0000
4059 60 796 Total	0.0000	0.0000	20.3100	0.0000
4059 60 Total	0.0000	0.0000	65.5000	0.0000
4059 80 General				
4059 80 051 Construction				
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	2569.4900	2600.0000
4059 80 051 25 22 Total	0.0000	0.0000	2569.4900	2600.0000
4059 80 051 25 Total	0.0000	0.0000	2569.4900	2600.0000
4059 80 051 Total	0.0000	0.0000	2569.4900	2600.0000
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	840.0200	850.0000
4059 80 789 25 22 Total	0.0000	0.0000	840.0200	850.0000
4059 80 789 25 Total	0.0000	0.0000	840.0200	850.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 Total	0.0000	0.0000	840.0200	850.0000
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	1531.7900	1550.0000
4059 80 796 25 22 Total	0.0000	0.0000	1531.7900	1550.0000
4059 80 796 25 Total	0.0000	0.0000	1531.7900	1550.0000
4059 80 796 Total	0.0000	0.0000	1531.7900	1550.0000
4059 80 Total	0.0000	0.0000	4941.3000	5000.0000
4059 Total	0.0000	0.0000	5006.8000	5000.0000
5054 <i>Capital Outlay on Roads and Bridges</i>				
5054 04 District and Other Roads				
5054 04 337 Road works				
5054 04 337 68 Road and Bridges				
5054 04 337 68 01 R & B				
5054 04 337 68 01 53 Major works	1035.7714	0.0000	12996.4500	0.0000
5054 04 337 68 01 Total	1035.7714	0.0000	12996.4500	0.0000
5054 04 337 68 Total	1035.7714	0.0000	12996.4500	0.0000
5054 04 337 Total	1035.7714	0.0000	12996.4500	0.0000
5054 04 789 Special Component Plan for Scheduled Caste				
5054 04 789 68 Road and Bridges				
5054 04 789 68 01 R & B				
5054 04 789 68 01 53 Major works	345.1736	0.0000	4248.8500	0.0000
5054 04 789 68 01 Total	345.1736	0.0000	4248.8500	0.0000
5054 04 789 68 Total	345.1736	0.0000	4248.8500	0.0000
5054 04 789 Total	345.1736	0.0000	4248.8500	0.0000
5054 04 796 Tribal Area sub-plan				
5054 04 796 68 Road and Bridges				
5054 04 796 68 01 R & B				
5054 04 796 68 01 53 Major works	461.2907	0.0000	7747.9000	0.0000
5054 04 796 68 01 Total	461.2907	0.0000	7747.9000	0.0000
5054 04 796 68 Total	461.2907	0.0000	7747.9000	0.0000
5054 04 796 Total	461.2907	0.0000	7747.9000	0.0000
5054 04 Total	1842.2357	0.0000	24993.2000	0.0000
5054 Total	1842.2357	0.0000	24993.2000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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	1842.2357	0.0000	30000.0000	5000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1842.2357	0.0000	30000.0000	5000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1842.2357	0.0000	30000.0000	5000.0000
3054 80	General				
3054 80 902	Deduct - Amount met from Reserve Fund				
3054 80 902 68	Road and Bridges				
3054 80 902 68 02	Road Development Works				
3054 80 902 68 02 27	Minor Works	-2800.3865	-24811.0000	-28670.0000	-30963.0000
3054 80 902 68 02	Total	-2800.3865	-24811.0000	-28670.0000	-30963.0000
3054 80 902 68	Total	-2800.3865	-24811.0000	-28670.0000	-30963.0000
3054 80 902 91	Central Assistance				
3054 80 902 91 07	Roads and Bridges				
3054 80 902 91 07 27	Minor Works	-2300.0000	-5817.0000	-5817.0000	-8610.0000
3054 80 902 91 07	Total	-2300.0000	-5817.0000	-5817.0000	-8610.0000
3054 80 902 91	Total	-2300.0000	-5817.0000	-5817.0000	-8610.0000
3054 80 902	Total	-5100.3865	-30628.0000	-34487.0000	-39573.0000
3054 80	Total	-5100.3865	-30628.0000	-34487.0000	-39573.0000
3054	Total	-5100.3865	-30628.0000	-34487.0000	-39573.0000
5054	Capital Outlay on Roads and Bridges				
5054 04	District and Other Roads				
5054 04 902	Deduct - Amount met from Reserve Fund				
5054 04 902 00 0					
5054 04 902 00 00 -					
5054 04 902 00 00 00 a		0.0000	0.0000	0.0000	0.0000
5054 04 902 00 00	Total	0.0000	0.0000	0.0000	0.0000
5054 04 902 00	Total	0.0000	0.0000	0.0000	0.0000
5054 04 902	Total	0.0000	0.0000	0.0000	0.0000
5054 04	Total	0.0000	0.0000	0.0000	0.0000
5054	Total	0.0000	0.0000	0.0000	0.0000
Deduct – Refund/Debit	Total	-5100.3865	-30628.0000	-34487.0000	-39573.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	-5100.3865	-30628.0000	-34487.0000	-39573.0000
	Revenue	-5100.3865	-30628.0000	-34487.0000	-39573.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Recovery of Scheme	17426.5070	0.0000	0.0000	0.0000
Charged	0.00	0.0000	0.0000	0.0000
Voted	17426.5070	0.0000	0.0000	0.0000
Revenue	10754.7500	0.0000	0.0000	0.0000
Capital	6671.7570	0.0000	0.0000	0.0000
Net Amount of Scheme	-22526.8935	-30628.0000	-34487.0000	-39573.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	-22526.8935	-30628.0000	-34487.0000	-39573.0000
Revenue	-15855.1365	-30628.0000	-34487.0000	-39573.0000
Capital	-6671.7570	0.0000	0.0000	0.0000

Road Development Works

3054	Roads and Bridges				
3054 04	District and Other Roads				
3054 04 337	Roadworks				
3054 04 337 68	Road and Bridges				
3054 04 337 68 02	Road Development Works				
3054 04 337 68 02 27	Minor Works	1477.6022	7800.0000	8320.0000	8320.0000
3054 04 337 68 02	Total	1477.6022	7800.0000	8320.0000	8320.0000
3054 04 337 68	Total	1477.6022	7800.0000	8320.0000	8320.0000
3054 04 337	Total	1477.6022	7800.0000	8320.0000	8320.0000
3054 04 789	Special Component Plan for Scheduled Caste				
3054 04 789 68	Road and Bridges				
3054 04 789 68 02	Road Development Works				
3054 04 789 68 02 27	Minor Works	466.7872	2550.0000	2720.0000	2720.0000
3054 04 789 68 02	Total	466.7872	2550.0000	2720.0000	2720.0000
3054 04 789 68	Total	466.7872	2550.0000	2720.0000	2720.0000
3054 04 789	Total	466.7872	2550.0000	2720.0000	2720.0000
3054 04 796	Tribal Area sub-plan				
3054 04 796 68	Road and Bridges				
3054 04 796 68 02	Road Development Works				
3054 04 796 68 02 27	Minor Works	855.9972	4650.0000	4960.0000	4960.0000
3054 04 796 68 02	Total	855.9972	4650.0000	4960.0000	4960.0000
3054 04 796 68	Total	855.9972	4650.0000	4960.0000	4960.0000
3054 04 796	Total	855.9972	4650.0000	4960.0000	4960.0000
3054 04	Total	2800.3865	15000.0000	16000.0000	16000.0000
3054	Total	2800.3865	15000.0000	16000.0000	16000.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
Road Development Works	Total	2800.3865	15000.0000	16000.0000	16000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2800.3865	15000.0000	16000.0000	16000.0000
	Revenue	2800.3865	15000.0000	16000.0000	16000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Transfer to Public Account</u>					
3054	Roads and Bridges				
3054 80	General				
3054 80 797	Transfers to/from Reserve Fund/Deposit Account				
3054 80 797 68	Road and Bridges				
3054 80 797 68 02	Road Development Works				
3054 80 797 68 02 27	Minor Works	25566.6590	24811.0000	28670.0000	30963.0000
3054 80 797 68 02	Total	25566.6590	24811.0000	28670.0000	30963.0000
3054 80 797 68	Total	25566.6590	24811.0000	28670.0000	30963.0000
3054 80 797 91	Central Assistance				
3054 80 797 91 07	Roads and Bridges				
3054 80 797 91 07 27	Minor Works	4884.0000	5817.0000	5817.0000	8610.0000
3054 80 797 91 07	Total	4884.0000	5817.0000	5817.0000	8610.0000
3054 80 797 91	Total	4884.0000	5817.0000	5817.0000	8610.0000
3054 80 797	Total	30450.6590	30628.0000	34487.0000	39573.0000
3054 80	Total	30450.6590	30628.0000	34487.0000	39573.0000
3054	Total	30450.6590	30628.0000	34487.0000	39573.0000
Transfer to Public Account	Total	30450.6590	30628.0000	34487.0000	39573.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	30450.6590	30628.0000	34487.0000	39573.0000
	Revenue	30450.6590	30628.0000	34487.0000	39573.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Preparation of DPR for Various Projects</u>					
2059	Public Works				
2059 80	General				
2059 80 051	Construction				
2059 80 051 25	Public Works				
2059 80 051 25 20	Agency Charges				
2059 80 051 25 20 28	Professional Services	0.0000	338.0000	78.0000	1040.0000
2059 80 051 25 20	Total	0.0000	338.0000	78.0000	1040.0000
2059 80 051 25	Total	0.0000	338.0000	78.0000	1040.0000
2059 80 051	Total	0.0000	338.0000	78.0000	1040.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 20 Agency Charges					
2059 80 789 25 20 28 Professional Services	0.0000	110.5000	25.5000	340.0000	
2059 80 789 25 20 Total	0.0000	110.5000	25.5000	340.0000	
2059 80 789 25 Total	0.0000	110.5000	25.5000	340.0000	
2059 80 789 Total	0.0000	110.5000	25.5000	340.0000	
2059 80 796 Tribal Area sub-plan					
2059 80 796 25 Public Works					
2059 80 796 25 20 Agency Charges					
2059 80 796 25 20 28 Professional Services	0.0000	201.5000	46.5000	620.0000	
2059 80 796 25 20 Total	0.0000	201.5000	46.5000	620.0000	
2059 80 796 25 Total	0.0000	201.5000	46.5000	620.0000	
2059 80 796 Total	0.0000	201.5000	46.5000	620.0000	
2059 80 Total	0.0000	650.0000	150.0000	2000.0000	
2059 Total	0.0000	650.0000	150.0000	2000.0000	
Preparation of DPR for Various Projects	Total	0.0000	650.0000	150.0000	2000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	650.0000	150.0000	2000.0000
	Revenue	0.0000	650.0000	150.0000	2000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Maintenance of PMGSY

5054 Capital Outlay on Roads and Bridges

5054 04 District and Other Roads

5054 04 337 Road works

5054 04 337 76 Pradhan Mantri Gram Sadak Yojana

5054 04 337 76 03 PMGSY Roads and Bridges

5054 04 337 76 03 53 Major works 0.0000 0.0000 520.0000 0.0000

5054 04 337 76 03 57 Grants for Creation of Capital Assets 0.0000 0.0000 471.1200 780.0000

5054 04 337 76 03 **Total** 0.0000 0.0000 991.1200 780.00005054 04 337 76 **Total** 0.0000 0.0000 991.1200 780.00005054 04 337 **Total** 0.0000 0.0000 991.1200 780.0000

5054 04 789 Special Component Plan for Scheduled Caste

5054 04 789 76 Pradhan Mantri Gram Sadak Yojana

5054 04 789 76 03 PMGSY Roads and Bridges

5054 04 789 76 03 53 Major works 0.0000 0.0000 170.0000 0.0000

5054 04 789 76 03 57 Grants for Creation of Capital Assets 0.0000 0.0000 154.0200 255.0000

5054 04 789 76 03 **Total** 0.0000 0.0000 324.0200 255.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
5054 04 789 76 Total	0.0000	0.0000	324.0200	255.0000	
5054 04 789 Total	0.0000	0.0000	324.0200	255.0000	
5054 04 796 Tribal Area sub-plan					
5054 04 796 76 Pradhan Mantri Gram Sadak Yojana					
5054 04 796 76 03 PMGSY Roads and Bridges					
5054 04 796 76 03 53 Major works	0.0000	0.0000	310.0000	0.0000	
5054 04 796 76 03 57 Grants for Creation of Capital Assets	0.0000	0.0000	280.8600	465.0000	
5054 04 796 76 03 Total	0.0000	0.0000	590.8600	465.0000	
5054 04 796 76 Total	0.0000	0.0000	590.8600	465.0000	
5054 04 796 Total	0.0000	0.0000	590.8600	465.0000	
5054 04 Total	0.0000	0.0000	1906.0000	1500.0000	
5054 Total	0.0000	0.0000	1906.0000	1500.0000	
Major Maintenance of PMGSY	Total	0.0000	0.0000	1906.0000	1500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	1906.0000	1500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	1906.0000	1500.0000
<u>Special Assistance- Capital</u>					
4059 Capital Outlay on Public Works					
4059 60 Other Buildings					
4059 60 051 Construction					
4059 60 051 25 Public Works					
4059 60 051 25 21 Special Assistance - Capital					
4059 60 051 25 21 53 Major works	0.0000	0.0000	1561.8800	0.0000	
4059 60 051 25 21 Total	0.0000	0.0000	1561.8800	0.0000	
4059 60 051 25 Total	0.0000	0.0000	1561.8800	0.0000	
4059 60 051 Total	0.0000	0.0000	1561.8800	0.0000	
4059 60 789 Special Component Plan for Scheduled Caste					
4059 60 789 25 Public Works					
4059 60 789 25 21 Special Assistance - Capital					
4059 60 789 25 21 53 Major works	0.0000	0.0000	385.1600	0.0000	
4059 60 789 25 21 Total	0.0000	0.0000	385.1600	0.0000	
4059 60 789 25 Total	0.0000	0.0000	385.1600	0.0000	
4059 60 789 Total	0.0000	0.0000	385.1600	0.0000	
4059 60 796 Tribal Area sub-plan					
4059 60 796 25 Public Works					
4059 60 796 25 21 Special Assistance - Capital					
4059 60 796 25 21 53 Major works	0.0000	0.0000	931.1200	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 60 796 25 21 Total	0.0000	0.0000	931.1200	0.0000
4059 60 796 25 Total	0.0000	0.0000	931.1200	0.0000
4059 60 796 Total	0.0000	0.0000	931.1200	0.0000
4059 60 Total	0.0000	0.0000	2878.1600	0.0000
4059 80 General				
4059 80 051 Construction				
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	11596.0000
4059 80 051 25 21 Total	0.0000	0.0000	0.0000	11596.0000
4059 80 051 25 Total	0.0000	0.0000	0.0000	11596.0000
4059 80 051 Total	0.0000	0.0000	0.0000	11596.0000
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	0.0000	3791.0000
4059 80 789 25 21 Total	0.0000	0.0000	0.0000	3791.0000
4059 80 789 25 Total	0.0000	0.0000	0.0000	3791.0000
4059 80 789 Total	0.0000	0.0000	0.0000	3791.0000
4059 80 796 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	6913.0000
4059 80 796 25 21 Total	0.0000	0.0000	0.0000	6913.0000
4059 80 796 25 Total	0.0000	0.0000	0.0000	6913.0000
4059 80 796 Total	0.0000	0.0000	0.0000	6913.0000
4059 80 Total	0.0000	0.0000	0.0000	22300.0000
4059 Total	0.0000	0.0000	2878.1600	22300.0000
5054 Capital Outlay on Roads and Bridges				
5054 05 Roads				
5054 05 337 Roads Works				
5054 05 337 25 Public Works				
5054 05 337 25 21 Special Assistance - Capital				
5054 05 337 25 21 53 Major works	0.0000	0.0000	258.1200	0.0000
5054 05 337 25 21 Total	0.0000	0.0000	258.1200	0.0000
5054 05 337 25 Total	0.0000	0.0000	258.1200	0.0000
5054 05 337 Total	0.0000	0.0000	258.1200	0.0000
5054 05 789 Special Component Plan for Scheduled Caste				
5054 05 789 25 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	
5054 05 789 25 21 Special Assistance - Capital					
5054 05 789 25 21 53 Major works	0.0000	0.0000	209.8400	0.0000	
5054 05 789 25 21 Total	0.0000	0.0000	209.8400	0.0000	
5054 05 789 25 Total	0.0000	0.0000	209.8400	0.0000	
5054 05 789 Total	0.0000	0.0000	209.8400	0.0000	
5054 05 796 Tribal Area sub-plan					
5054 05 796 25 Public Works					
5054 05 796 25 21 Special Assistance - Capital					
5054 05 796 25 21 53 Major works	0.0000	0.0000	153.8800	0.0000	
5054 05 796 25 21 Total	0.0000	0.0000	153.8800	0.0000	
5054 05 796 25 Total	0.0000	0.0000	153.8800	0.0000	
5054 05 796 Total	0.0000	0.0000	153.8800	0.0000	
5054 05 Total	0.0000	0.0000	621.8400	0.0000	
5054 Total	0.0000	0.0000	621.8400	0.0000	
Special Assistance- Capital	Total	0.0000	0.0000	3500.0000	22300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	3500.0000	22300.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	3500.0000	22300.0000
Grand Total:- Demand:-13		108339.8216	119472.4000	153214.5600	148134.2300
PUBLIC WORKS (R&B) - (13)	Charged	1590.9623	1500.0000	955.9100	759.2300
	Voted	106748.8593	117972.4000	152258.6500	147375.0000
	Revenue	74807.7441	54385.4000	48320.2700	53044.0000
	Capital	33532.0775	65087.0000	104894.2900	95090.2300

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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:-13	17426.5070	3000.0000	3000.0000	3000.0000
PUBLIC WORKS (R&B) - (13) Charged	0.0000	0.0000	0.0000	0.0000
Voted	17426.5070	3000.0000	3000.0000	3000.0000
Revenue	10754.7500	3000.0000	3000.0000	3000.0000
Capital	6671.7570	0.0000	0.0000	0.0000
Net Amount:- Demand:-13	90913.3146	116472.4000	150214.5600	145134.2300
PUBLIC WORKS (R&B) - (13) Charged	1590.9623	1500.0000	955.9100	759.2300
Voted	89322.3523	114972.4000	149258.6500	144375.0000
Revenue	64052.9941	51385.4000	45320.2700	50044.0000
Capital	26860.3206	65087.0000	104894.2900	95090.2300

Power

Demand No : 14

Volume : 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
State Share				
2801 Power				
2801 80 General				
2801 80 004 Research and Development				
2801 80 004 70 State Share				
2801 80 004 70 14 Power				
2801 80 004 70 14 31 Grants-in-Aid	722.0144	0.5200	439.9300	200.0000
2801 80 004 70 14 Total	722.0144	0.5200	439.9300	200.0000
2801 80 004 70 Total	722.0144	0.5200	439.9300	200.0000
2801 80 004 Total	722.0144	0.5200	439.9300	200.0000
2801 80 789 Special Component Plan for Scheduled Caste				
2801 80 789 70 State Share				
2801 80 789 70 14 Power				
2801 80 789 70 14 31 Grants-in-Aid	345.6141	0.1700	143.8300	140.0000
2801 80 789 70 14 Total	345.6141	0.1700	143.8300	140.0000
2801 80 789 70 Total	345.6141	0.1700	143.8300	140.0000
2801 80 789 Total	345.6141	0.1700	143.8300	140.0000
2801 80 796 Tribal Area sub-plan				
2801 80 796 70 State Share				
2801 80 796 70 14 Power				
2801 80 796 70 14 31 Grants-in-Aid	676.7538	0.3100	262.2500	210.0000
2801 80 796 70 14 Total	676.7538	0.3100	262.2500	210.0000
2801 80 796 70 Total	676.7538	0.3100	262.2500	210.0000
2801 80 796 Total	676.7538	0.3100	262.2500	210.0000
2801 80 Total	1744.3823	1.0000	846.0100	550.0000
2801 Total	1744.3823	1.0000	846.0100	550.0000
4801 Capital Outlay on Power Projects				
4801 80 General				
4801 80 190 Investment in Public Sector and Other Undertakings				
4801 80 190 70 State Share				
4801 80 190 70 14 Power				
4801 80 190 70 14 57 Grants for Creation of Capital Assets	0.0000	0.0000	1333.6000	800.0000
4801 80 190 70 14 Total	0.0000	0.0000	1333.6000	800.0000
4801 80 190 70 Total	0.0000	0.0000	1333.6000	800.0000
4801 80 190 Total	0.0000	0.0000	1333.6000	800.0000
4801 80 789 Special Component Plan for Scheduled Caste				
4801 80 789 70 State Share				
4801 80 789 70 14 Power				
4801 80 789 70 14 57 Grants for Creation of Capital Assets	0.0000	0.0000	451.1700	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
4801 80 789 70 14 Total	0.0000	0.0000	451.1700	200.0000
4801 80 789 70 Total	0.0000	0.0000	451.1700	200.0000
4801 80 789 Total	0.0000	0.0000	451.1700	200.0000
4801 80 796 Tribal Area sub-plan				
4801 80 796 70 State Share				
4801 80 796 70 14 Power				
4801 80 796 70 14 57 Grants for Creation of Capital Assets	0.0000	0.0000	822.7500	410.0000
4801 80 796 70 14 Total	0.0000	0.0000	822.7500	410.0000
4801 80 796 70 Total	0.0000	0.0000	822.7500	410.0000
4801 80 796 Total	0.0000	0.0000	822.7500	410.0000
4801 80 Total	0.0000	0.0000	2607.5200	1410.0000
4801 Total	0.0000	0.0000	2607.5200	1410.0000
State Share				
Total	1744.3823	1.0000	3453.5300	1960.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1744.3823	1.0000	3453.5300	1960.0000
Revenue	1744.3823	1.0000	846.0100	550.0000
Capital	0.0000	0.0000	2607.5200	1410.0000

CSS - NLCPR

2801 Power

2801 05 Transmission and Distribution

2801 05 052 Machinery and Equipment

2801 05 052 91 Central Assistance

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

2801 05 052 91 09 31 Grants-in-Aid 0.0000 217.3600 217.3600 102.9600

2801 05 052 91 09 **Total** 0.0000 217.3600 217.3600 102.96002801 05 052 91 **Total** 0.0000 217.3600 217.3600 102.96002801 05 052 **Total** 0.0000 217.3600 217.3600 102.9600

2801 05 789 Special Component Plan for Scheduled Caste

2801 05 789 91 Central Assistance

2801 05 789 91 09 Central Pool of Resources for North East &
Sikkim (NLCPR)

2801 05 789 91 09 31 Grants-in-Aid 0.0000 71.0600 71.0600 33.6600

2801 05 789 91 09 **Total** 0.0000 71.0600 71.0600 33.66002801 05 789 91 **Total** 0.0000 71.0600 71.0600 33.66002801 05 789 **Total** 0.0000 71.0600 71.0600 33.6600

2801 05 796 Tribal Area sub-plan

2801 05 796 91 Central Assistance

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2801 05 796 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)					
2801 05 796 91 09 31 Grants-in-Aid	0.0000	129.5800	129.5800	61.3800	
2801 05 796 91 09 Total	0.0000	129.5800	129.5800	61.3800	
2801 05 796 91 Total	0.0000	129.5800	129.5800	61.3800	
2801 05 796 Total	0.0000	129.5800	129.5800	61.3800	
2801 05 Total	0.0000	418.0000	418.0000	198.0000	
2801 Total	0.0000	418.0000	418.0000	198.0000	
CSS - NLCPR	Total	0.0000	418.0000	418.0000	198.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	418.0000	418.0000	198.0000
	Revenue	0.0000	418.0000	418.0000	198.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - NEC					
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	433.8904	107.6400	107.6400	96.7200	
2552 00 101 91 08 Total	433.8904	107.6400	107.6400	96.7200	
2552 00 101 91 Total	433.8904	107.6400	107.6400	96.7200	
2552 00 101 Total	433.8904	107.6400	107.6400	96.7200	
2552 00 789 Special Component Plan for Scheduled Caste					
2552 00 789 91 Central Assistance					
2552 00 789 91 08 North Eastern Council (NEC)					
2552 00 789 91 08 31 Grants-in-Aid	141.8402	35.1900	35.1900	31.6200	
2552 00 789 91 08 Total	141.8402	35.1900	35.1900	31.6200	
2552 00 789 91 Total	141.8402	35.1900	35.1900	31.6200	
2552 00 789 Total	141.8402	35.1900	35.1900	31.6200	
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	258.6551	64.1700	64.1700	57.6600	
2552 00 796 91 08 Total	258.6551	64.1700	64.1700	57.6600	
2552 00 796 91 Total	258.6551	64.1700	64.1700	57.6600	
2552 00 796 Total	258.6551	64.1700	64.1700	57.6600	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 Total	834.3857	207.0000	207.0000	186.0000
2552 Total	834.3857	207.0000	207.0000	186.0000
CSS - NEC				
Total	834.3857	207.0000	207.0000	186.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	834.3857	207.0000	207.0000	186.0000
Revenue	834.3857	207.0000	207.0000	186.0000
Capital	0.0000	0.0000	0.0000	0.0000

NABARD*2801 Power*

2801 06 Rural Electrification

2801 06 001 Direction and Administration

2801 06 001 54 National Bank for Agriculture
and Rural Development (NABARD)2801 06 001 54 36 RIDF Loan of Various Projects under different
Administrative Departments

2801 06 001 54 36 31 Grants-in-Aid 883.0300 0.0000 3000.0000 0.0000

2801 06 001 54 36 **Total** 883.0300 0.0000 3000.0000 0.00002801 06 001 54 **Total** 883.0300 0.0000 3000.0000 0.00002801 06 001 **Total** 883.0300 0.0000 3000.0000 0.00002801 06 **Total** 883.0300 0.0000 3000.0000 0.00002801 **Total** 883.0300 0.0000 3000.0000 0.0000*4801 Capital Outlay on Power Projects*

4801 80 General

4801 80 004 Research and Development

4801 80 004 54 National Bank for Agriculture
and Rural Development (NABARD)4801 80 004 54 36 RIDF Loan of Various Projects under different
Administrative Departments4801 80 004 54 36 57 Grants for Creation of
Capital Assets 0.0000 0.0000 0.0000 2464.00004801 80 004 54 36 **Total** 0.0000 0.0000 0.0000 2464.00004801 80 004 54 **Total** 0.0000 0.0000 0.0000 2464.00004801 80 004 **Total** 0.0000 0.0000 0.0000 2464.00004801 80 **Total** 0.0000 0.0000 0.0000 2464.00004801 **Total** 0.0000 0.0000 0.0000 2464.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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	883.0300	0.0000	3000.0000	2464.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	883.0300	0.0000	3000.0000	2464.0000
	Revenue	883.0300	0.0000	3000.0000	0.0000
	Capital	0.0000	0.0000	0.0000	2464.0000
<u>State Share of NABARD</u>					
2801	Power				
2801 06	Rural Electrification				
2801 06 001	Direction and Administration				
2801 06 001 54	National Bank for Agriculture and Rural Development (NABARD)				
2801 06 001 54 07	State Share				
2801 06 001 54 07 31	Grants-in-Aid	0.0000	0.0000	46.4700	0.0000
2801 06 001 54 07	Total	0.0000	0.0000	46.4700	0.0000
2801 06 001 54	Total	0.0000	0.0000	46.4700	0.0000
2801 06 001	Total	0.0000	0.0000	46.4700	0.0000
2801 06	Total	0.0000	0.0000	46.4700	0.0000
2801	Total	0.0000	0.0000	46.4700	0.0000
4801	Capital Outlay on Power Projects				
4801 80	General				
4801 80 004	Research and Development				
4801 80 004 54	National Bank for Agriculture and Rural Development (NABARD)				
4801 80 004 54 07	State Share				
4801 80 004 54 07 57	Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	40.0000
4801 80 004 54 07	Total	0.0000	0.0000	0.0000	40.0000
4801 80 004 54	Total	0.0000	0.0000	0.0000	40.0000
4801 80 004	Total	0.0000	0.0000	0.0000	40.0000
4801 80	Total	0.0000	0.0000	0.0000	40.0000
4801	Total	0.0000	0.0000	0.0000	40.0000
State Share of NABARD	Total	0.0000	0.0000	46.4700	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	46.4700	40.0000
	Revenue	0.0000	0.0000	46.4700	0.0000
	Capital	0.0000	0.0000	0.0000	40.0000
<u>State Share / Contribution of CSS</u>					
2552	North Eastern 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	
2552 00					
2552 00 101 Contribution to Central Resource Pool for Development of North Eastern Region					
2552 00 101 90 State Share for Central Assistance					
2552 00 101 90 08 State Share of North Eastern Council (NEC)					
2552 00 101 90 08 31 Grants-in-Aid	69.4740	0.0000	0.0000	0.0000	
2552 00 101 90 08 Total	69.4740	0.0000	0.0000	0.0000	
2552 00 101 90 Total	69.4740	0.0000	0.0000	0.0000	
2552 00 101 Total	69.4740	0.0000	0.0000	0.0000	
2552 00 789 Special Component Plan for Scheduled Caste					
2552 00 789 90 State Share for Central Assistance					
2552 00 789 90 08 State Share of North Eastern Council (NEC)					
2552 00 789 90 08 31 Grants-in-Aid	22.7150	0.0000	0.0000	0.0000	
2552 00 789 90 08 Total	22.7150	0.0000	0.0000	0.0000	
2552 00 789 90 Total	22.7150	0.0000	0.0000	0.0000	
2552 00 789 Total	22.7150	0.0000	0.0000	0.0000	
2552 00 796 Tribal Area sub-plan					
2552 00 796 90 State Share for Central Assistance					
2552 00 796 90 08 State Share of North Eastern Council (NEC)					
2552 00 796 90 08 31 Grants-in-Aid	41.4230	0.0000	0.0000	0.0000	
2552 00 796 90 08 Total	41.4230	0.0000	0.0000	0.0000	
2552 00 796 90 Total	41.4230	0.0000	0.0000	0.0000	
2552 00 796 Total	41.4230	0.0000	0.0000	0.0000	
2552 00 Total	133.6120	0.0000	0.0000	0.0000	
2552 Total	133.6120	0.0000	0.0000	0.0000	
State Share / Contribution of CSS	Total	133.6120	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	133.6120	0.0000	0.0000	0.0000
	Revenue	133.6120	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2801 Power

2801 80 General

2801 80 001 Direction and Administration

2801 80 001 26 Power

2801 80 001 26 13 Engineering Cell

2801 80 001 26 13 11 Travel Expenses 0.4127 0.3000 0.1600 0.5000

2801 80 001 26 13 13 Office Expenses 4.7099 5.5000 5.5000 8.0000

2801 80 001 26 13 19 Hiring charges of
private vehicles 3.6614 4.2000 4.3400 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	
2801 80 001 26 13 31 Grants-in-Aid	0.0000	0.0000	3.0000	0.5000	
2801 80 001 26 13 Total	8.7839	10.0000	13.0000	15.0000	
2801 80 001 26 Total	8.7839	10.0000	13.0000	15.0000	
2801 80 001 Total	8.7839	10.0000	13.0000	15.0000	
2801 80 Total	8.7839	10.0000	13.0000	15.0000	
2801 Total	8.7839	10.0000	13.0000	15.0000	
Others	Total	8.7839	10.0000	13.0000	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8.7839	10.0000	13.0000	15.0000
	Revenue	8.7839	10.0000	13.0000	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2801 Power

2801 80 General

2801 80 001 Direction and Administration

2801 80 001 26 Power

2801 80 001 26 13 Engineering Cell

2801 80 001 26 13 01 Salaries 1267.5283 1422.0000 1350.0000 1485.0000

2801 80 001 26 13 **Total** 1267.5283 1422.0000 1350.0000 1485.00002801 80 001 26 **Total** 1267.5283 1422.0000 1350.0000 1485.00002801 80 001 **Total** 1267.5283 1422.0000 1350.0000 1485.00002801 80 **Total** 1267.5283 1422.0000 1350.0000 1485.00002801 **Total** 1267.5283 1422.0000 1350.0000 1485.0000**Salaries** **Total** 1267.5283 1422.0000 1350.0000 1485.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 1267.5283 1422.0000 1350.0000 1485.0000

Revenue 1267.5283 1422.0000 1350.0000 1485.0000

Capital 0.0000 0.0000 0.0000 0.0000

Subsidy to TSECL

2801 Power

2801 80 General

2801 80 800 Other expenditure

2801 80 800 23 Corporations / PSUs / Boards

2801 80 800 23 12 Tripura State Electricity Corporation Ltd.

2801 80 800 23 12 33 Subsidies 4000.0000 4700.0000 4700.0000 5000.0000

2801 80 800 23 12 **Total** 4000.0000 4700.0000 4700.0000 5000.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2801 80 800 23 Total	4000.0000	4700.0000	4700.0000	5000.0000	
2801 80 800 Total	4000.0000	4700.0000	4700.0000	5000.0000	
2801 80 Total	4000.0000	4700.0000	4700.0000	5000.0000	
2801 Total	4000.0000	4700.0000	4700.0000	5000.0000	
Subsidy to TSECL	Total	4000.0000	4700.0000	4700.0000	5000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4000.0000	4700.0000	4700.0000	5000.0000
	Revenue	4000.0000	4700.0000	4700.0000	5000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to TERC

2801 Power

2801 80 General

2801 80 001 Direction and Administration

2801 80 001 26 Power

2801 80 001 26 12 Tripura Electricity Regulatory Commission

2801 80 001 26 12 31 Grants-in-Aid 95.0000 75.0000 140.0000 120.0000

2801 80 001 26 12 **Total** 95.0000 75.0000 140.0000 120.00002801 80 001 26 **Total** 95.0000 75.0000 140.0000 120.00002801 80 001 **Total** 95.0000 75.0000 140.0000 120.00002801 80 **Total** 95.0000 75.0000 140.0000 120.00002801 **Total** 95.0000 75.0000 140.0000 120.0000**Grants to TERC** **Total** 95.0000 75.0000 140.0000 120.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 95.0000 75.0000 140.0000 120.0000

Revenue 95.0000 75.0000 140.0000 120.0000

Capital 0.0000 0.0000 0.0000 0.0000

Professional Services

2801 Power

2801 80 General

2801 80 001 Direction and Administration

2801 80 001 98 Administration

2801 80 001 98 14 Power

2801 80 001 98 14 28 Professional Services 0.2209 0.6600 0.6600 50.0000

2801 80 001 98 14 **Total** 0.2209 0.6600 0.6600 50.00002801 80 001 98 **Total** 0.2209 0.6600 0.6600 50.00002801 80 001 **Total** 0.2209 0.6600 0.6600 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	
2801 80 Total	0.2209	0.6600	0.6600	50.0000	
2801 Total	0.2209	0.6600	0.6600	50.0000	
Professional Services	Total	0.2209	0.6600	0.6600	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.2209	0.6600	0.6600	50.0000
	Revenue	0.2209	0.6600	0.6600	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Interest Free Loan</u>					
6801 <i>Loans for Power Projects</i>					
6801 00					
6801 00 190 <i>Loans to Public Sector and other undertakings</i>					
6801 00 190 26 <i>Power</i>					
6801 00 190 26 99 <i>Others</i>					
6801 00 190 26 99 55 <i>Loans and Advances</i>	0.0000	0.0000	10000.0000	0.0000	
6801 00 190 26 99 Total	0.0000	0.0000	10000.0000	0.0000	
6801 00 190 26 Total	0.0000	0.0000	10000.0000	0.0000	
6801 00 190 Total	0.0000	0.0000	10000.0000	0.0000	
6801 00 Total	0.0000	0.0000	10000.0000	0.0000	
6801 Total	0.0000	0.0000	10000.0000	0.0000	
Interest Free Loan	Total	0.0000	0.0000	10000.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	10000.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	10000.0000	0.0000
<u>Medical Re-imburement</u>					
2801 <i>Power</i>					
2801 80 <i>General</i>					
2801 80 001 <i>Direction and Administration</i>					
2801 80 001 26 <i>Power</i>					
2801 80 001 26 14 <i>G.P.F. , Pension etc. Cell</i>					
2801 80 001 26 14 07 <i>Medical Reimbursement</i>	0.3430	3.2000	3.2000	3.2000	
2801 80 001 26 14 Total	0.3430	3.2000	3.2000	3.2000	
2801 80 001 26 Total	0.3430	3.2000	3.2000	3.2000	
2801 80 001 Total	0.3430	3.2000	3.2000	3.2000	
2801 80 Total	0.3430	3.2000	3.2000	3.2000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2801 Total	0.3430	3.2000	3.2000	3.2000
Medical				
Re-imburement				
Total	0.3430	3.2000	3.2000	3.2000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.3430	3.2000	3.2000	3.2000
Revenue	0.3430	3.2000	3.2000	3.2000
Capital	0.0000	0.0000	0.0000	0.0000

Grants to Tripura Renewable Energy Development Agency (TREDA)

2801 Power

2801 80 General

2801 80 101 Assistance to Electricity Boards

2801 80 101 26 Power

2801 80 101 26 21 Grants to Tripura Renewable Energy
Development Agency (TREDA)

2801 80 101 26 21 31 Grants-in-Aid 0.0000 1.0000 1.0000 268.0000

2801 80 101 26 21 **Total** 0.0000 1.0000 1.0000 268.00002801 80 101 26 **Total** 0.0000 1.0000 1.0000 268.00002801 80 101 **Total** 0.0000 1.0000 1.0000 268.00002801 80 **Total** 0.0000 1.0000 1.0000 268.00002801 **Total** 0.0000 1.0000 1.0000 268.0000

Grants to Tripura Renewable Energy Development Agency (TREDA)	Total	0.0000	1.0000	1.0000	268.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	1.0000	268.0000
	Revenue	0.0000	1.0000	1.0000	268.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - North East Special Infrastructure Development Scheme (NESIDS)

2801 Power

2801 06 Rural Electrification

2801 06 052 Machinery and Equipment

2801 06 052 91 Central Assistance

2801 06 052 91 88 North East Special Infrastructure Development
Scheme (NESIDS)

2801 06 052 91 88 31 Grants-in-Aid 5.2000 2415.3500 0.0000 0.0000

2801 06 052 91 88 **Total** 5.2000 2415.3500 0.0000 0.00002801 06 052 91 **Total** 5.2000 2415.3500 0.0000 0.00002801 06 052 **Total** 5.2000 2415.3500 0.0000 0.0000

2801 06 789 Special Component Plan for Scheduled Caste

2801 06 789 91 Central Assistance

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2801 06 789 91 88 North East Special Infrastructure Development Scheme (NESIDS)				
2801 06 789 91 88 31 Grants-in-Aid	1.7000	1380.2000	0.0000	0.0000
Total	1.7000	1380.2000	0.0000	0.0000
2801 06 789 91 Total	1.7000	1380.2000	0.0000	0.0000
2801 06 789 Total	1.7000	1380.2000	0.0000	0.0000
2801 06 796 Tribal Area sub-plan				
2801 06 796 91 Central Assistance				
2801 06 796 91 88 North East Special Infrastructure Development Scheme (NESIDS)				
2801 06 796 91 88 31 Grants-in-Aid	3.1000	3105.4500	0.0000	0.0000
Total	3.1000	3105.4500	0.0000	0.0000
2801 06 796 91 Total	3.1000	3105.4500	0.0000	0.0000
2801 06 796 Total	3.1000	3105.4500	0.0000	0.0000
2801 06 Total	10.0000	6901.0000	0.0000	0.0000
2801 Total	10.0000	6901.0000	0.0000	0.0000
4801 Capital Outlay on Power Projects				
4801 80 General				
4801 80 190 Investment in Public Sector and Other Undertakings				
4801 80 190 91 Central Assistance				
4801 80 190 91 88 North East Special Infrastructure Development Scheme (NESIDS)				
4801 80 190 91 88 57 Grants for Creation of Capital Assets	0.0000	0.0000	2415.3500	2692.0400
Total	0.0000	0.0000	2415.3500	2692.0400
4801 80 190 91 Total	0.0000	0.0000	2415.3500	2692.0400
4801 80 190 Total	0.0000	0.0000	2415.3500	2692.0400
4801 80 789 Special Component Plan for Scheduled Caste				
4801 80 789 91 Central Assistance				
4801 80 789 91 88 North East Special Infrastructure Development Scheme (NESIDS)				
4801 80 789 91 88 57 Grants for Creation of Capital Assets	0.0000	0.0000	1380.2000	880.0900
Total	0.0000	0.0000	1380.2000	880.0900
4801 80 789 91 Total	0.0000	0.0000	1380.2000	880.0900
4801 80 789 Total	0.0000	0.0000	1380.2000	880.0900
4801 80 796 Tribal Area sub-plan				
4801 80 796 91 Central Assistance				
4801 80 796 91 88 North East Special Infrastructure Development Scheme (NESIDS)				
4801 80 796 91 88 57 Grants for Creation of Capital Assets	0.0000	0.0000	3105.4500	1604.8700
Total	0.0000	0.0000	3105.4500	1604.8700

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
4801 80 796 91 Total	0.0000	0.0000	3105.4500	1604.8700	
4801 80 796 Total	0.0000	0.0000	3105.4500	1604.8700	
4801 80 Total	0.0000	0.0000	6901.0000	5177.0000	
4801 Total	0.0000	0.0000	6901.0000	5177.0000	
CSS - North East	Total	10.0000	6901.0000	6901.0000	5177.0000
Special Infrastructure					
Development Scheme	Charged	0.0000	0.0000	0.0000	0.0000
(NESIDS)	Voted	10.0000	6901.0000	6901.0000	5177.0000
	Revenue	10.0000	6901.0000	0.0000	0.0000
	Capital	0.0000	0.0000	6901.0000	5177.0000
<u>Loan under Special Assistance for Capital Expenditure</u>					
4801	Capital Outlay on Power Projects				
4801 06	Rural Electrification				
4801 06 052	Machinery and Equipment				
4801 06 052 26	Power				
4801 06 052 26 07	Transmission				
4801 06 052 26 07 57	Grants for Creation of Capital Assets	0.0000	0.0000	330.7200	0.0000
4801 06 052 26 07	Total	0.0000	0.0000	330.7200	0.0000
4801 06 052 26	Total	0.0000	0.0000	330.7200	0.0000
4801 06 052	Total	0.0000	0.0000	330.7200	0.0000
4801 06 789	Special Component Plan for Scheduled Caste				
4801 06 789 26	Power				
4801 06 789 26 07	Transmission				
4801 06 789 26 07 57	Grants for Creation of Capital Assets	0.0000	0.0000	108.1200	0.0000
4801 06 789 26 07	Total	0.0000	0.0000	108.1200	0.0000
4801 06 789 26	Total	0.0000	0.0000	108.1200	0.0000
4801 06 789	Total	0.0000	0.0000	108.1200	0.0000
4801 06 796	Tribal Area sub-plan				
4801 06 796 26	Power				
4801 06 796 26 07	Transmission				
4801 06 796 26 07 57	Grants for Creation of Capital Assets	0.0000	0.0000	197.1600	0.0000
4801 06 796 26 07	Total	0.0000	0.0000	197.1600	0.0000
4801 06 796 26	Total	0.0000	0.0000	197.1600	0.0000
4801 06 796	Total	0.0000	0.0000	197.1600	0.0000
4801 06	Total	0.0000	0.0000	636.0000	0.0000
4801	Total	0.0000	0.0000	636.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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	636.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	636.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	636.0000	0.0000
<u>Social Welfare Programme</u>					
2801 Power					
2801 80 General					
2801 80 004 Research and Development					
2801 80 004 98 Administration					
2801 80 004 98 14 Power					
2801 80 004 98 14 31 Grants-in-Aid					
		0.0000	0.0000	6.2400	0.5200
2801 80 004 98 14 Total					
		0.0000	0.0000	6.2400	0.5200
2801 80 004 98 Total					
		0.0000	0.0000	6.2400	0.5200
2801 80 004 Total					
2801 80 789 Special Component Plan for Scheduled Caste					
2801 80 789 98 Administration					
2801 80 789 98 14 Power					
2801 80 789 98 14 31 Grants-in-Aid					
		0.0000	0.0000	2.0400	0.1700
2801 80 789 98 14 Total					
		0.0000	0.0000	2.0400	0.1700
2801 80 789 98 Total					
		0.0000	0.0000	2.0400	0.1700
2801 80 789 Total					
2801 80 796 Tribal Area sub-plan					
2801 80 796 98 Administration					
2801 80 796 98 14 Power					
2801 80 796 98 14 31 Grants-in-Aid					
		0.0000	0.0000	3.7200	0.3100
2801 80 796 98 14 Total					
		0.0000	0.0000	3.7200	0.3100
2801 80 796 98 Total					
		0.0000	0.0000	3.7200	0.3100
2801 80 796 Total					
		0.0000	0.0000	3.7200	0.3100
2801 80 Total					
		0.0000	0.0000	12.0000	1.0000
2801 Total					
		0.0000	0.0000	12.0000	1.0000
Social Welfare Programme					
	Total	0.0000	0.0000	12.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	12.0000	1.0000
	Revenue	0.0000	0.0000	12.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance- Capital

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
4801 Capital Outlay on Power Projects					
4801 06 Rural Electrification					
4801 06 052 Machinery and Equipment					
4801 06 052 25 Public Works					
4801 06 052 25 21 Special Assistance - Capital					
4801 06 052 25 21 57 Grants for Creation of Capital Assets	0.0000	0.0000	364.0000	1934.9200	
4801 06 052 25 21 Total	0.0000	0.0000	364.0000	1934.9200	
4801 06 052 25 Total	0.0000	0.0000	364.0000	1934.9200	
4801 06 052 Total	0.0000	0.0000	364.0000	1934.9200	
4801 06 789 Special Component Plan for Scheduled Caste					
4801 06 789 25 Public Works					
4801 06 789 25 21 Special Assistance - Capital					
4801 06 789 25 21 57 Grants for Creation of Capital Assets	0.0000	0.0000	119.0000	632.5700	
4801 06 789 25 21 Total	0.0000	0.0000	119.0000	632.5700	
4801 06 789 25 Total	0.0000	0.0000	119.0000	632.5700	
4801 06 789 Total	0.0000	0.0000	119.0000	632.5700	
4801 06 796 Tribal Area sub-plan					
4801 06 796 25 Public Works					
4801 06 796 25 21 Special Assistance - Capital					
4801 06 796 25 21 57 Grants for Creation of Capital Assets	0.0000	0.0000	217.0000	1153.5100	
4801 06 796 25 21 Total	0.0000	0.0000	217.0000	1153.5100	
4801 06 796 25 Total	0.0000	0.0000	217.0000	1153.5100	
4801 06 796 Total	0.0000	0.0000	217.0000	1153.5100	
4801 06 Total	0.0000	0.0000	700.0000	3721.0000	
4801 Total	0.0000	0.0000	700.0000	3721.0000	
Special Assistance- Capital	Total	0.0000	0.0000	700.0000	3721.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	700.0000	3721.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	700.0000	3721.0000

Solar Micro Grid

4810 Capital Outlay on New and Renewable Energy
4810 00
4810 00 101 New and Renewable Energy Programmes & Applications
4810 00 101 31 Science and Technology
4810 00 101 31 07 Solar Thermal 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	
4810 00 101 31 07 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	156.0000	
4810 00 101 31 07 Total	0.0000	0.0000	0.0000	156.0000	
4810 00 101 31 Total	0.0000	0.0000	0.0000	156.0000	
4810 00 101 Total	0.0000	0.0000	0.0000	156.0000	
4810 00 789 Special Component Plan for Scheduled Caste					
4810 00 789 31 Science and Technology					
4810 00 789 31 07 Solar Thermal Programme					
4810 00 789 31 07 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	51.0000	
4810 00 789 31 07 Total	0.0000	0.0000	0.0000	51.0000	
4810 00 789 31 Total	0.0000	0.0000	0.0000	51.0000	
4810 00 789 Total	0.0000	0.0000	0.0000	51.0000	
4810 00 796 Tribal Area sub-plan					
4810 00 796 31 Science and Technology					
4810 00 796 31 07 Solar Thermal Programme					
4810 00 796 31 07 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	93.0000	
4810 00 796 31 07 Total	0.0000	0.0000	0.0000	93.0000	
4810 00 796 31 Total	0.0000	0.0000	0.0000	93.0000	
4810 00 796 Total	0.0000	0.0000	0.0000	93.0000	
4810 00 Total	0.0000	0.0000	0.0000	300.0000	
4810 Total	0.0000	0.0000	0.0000	300.0000	
Solar Micro Grid	Total	0.0000	0.0000	0.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	300.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	300.0000
Solar Power Plant					
4801 Capital Outlay on Power Projects					
4801 80 General					
4801 80 004 Research and Development					
4801 80 004 31 Science and Technology					
4801 80 004 31 07 Solar Thermal Programme					
4801 80 004 31 07 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	260.0000	
4801 80 004 31 07 Total	0.0000	0.0000	0.0000	260.0000	
4801 80 004 31 Total	0.0000	0.0000	0.0000	260.0000	
4801 80 004 Total	0.0000	0.0000	0.0000	260.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
4801 80 789 Special Component Plan for Scheduled Caste					
4801 80 789 31 Science and Technology					
4801 80 789 31 07 Solar Thermal Programme					
4801 80 789 31 07 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	85.0000	
4801 80 789 31 07 Total	0.0000	0.0000	0.0000	85.0000	
4801 80 789 31 Total	0.0000	0.0000	0.0000	85.0000	
4801 80 789 Total	0.0000	0.0000	0.0000	85.0000	
4801 80 796 Tribal Area sub-plan					
4801 80 796 31 Science and Technology					
4801 80 796 31 07 Solar Thermal Programme					
4801 80 796 31 07 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	155.0000	
4801 80 796 31 07 Total	0.0000	0.0000	0.0000	155.0000	
4801 80 796 31 Total	0.0000	0.0000	0.0000	155.0000	
4801 80 796 Total	0.0000	0.0000	0.0000	155.0000	
4801 80 Total	0.0000	0.0000	0.0000	500.0000	
4801 Total	0.0000	0.0000	0.0000	500.0000	
Solar Power Plant	Total	0.0000	0.0000	0.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	500.0000
Grand Total:- Demand:-14		8977.2861	13738.8600	31581.8600	21488.2000
POWER - (14)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8977.2861	13738.8600	31581.8600	21488.2000
	Revenue	8977.2861	13738.8600	10737.3400	7876.2000
	Capital	0.0000	0.0000	20844.5200	13612.0000

Public Works (WR)

Demand No : 15

Volume : 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

2702 Minor Irrigation

2702 80 General

2702 80 001 Direction and Administration

2702 80 001 27 Water Resource

2702 80 001 27 14 Execution

2702 80 001 27 14 02 Wages	34.3454	45.0000	52.0000	40.0000
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2702 80 001 27 14 Total	34.3454	45.0000	52.0000	40.0000
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2702 80 001 27 Total	34.3454	45.0000	52.0000	40.0000
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2702 80 001 Total	34.3454	45.0000	52.0000	40.0000
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2702 80 Total	34.3454	45.0000	52.0000	40.0000
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2702 Total	34.3454	45.0000	52.0000	40.0000
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2711 Flood Control and Drainage

2711 01 Flood Control

2711 01 001 Direction and Administration

2711 01 001 27 Water Resource

2711 01 001 27 05 Flood Control and Drainage

2711 01 001 27 05 02 Wages	14.6264	17.0000	10.0000	28.0000
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2711 01 001 27 05 Total	14.6264	17.0000	10.0000	28.0000
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2711 01 001 27 Total	14.6264	17.0000	10.0000	28.0000
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2711 01 001 Total	14.6264	17.0000	10.0000	28.0000
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2711 01 Total	14.6264	17.0000	10.0000	28.0000
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2711 Total	14.6264	17.0000	10.0000	28.0000
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Wages	Total	48.9718	62.0000	62.0000	68.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	48.9718	62.0000	62.0000	68.0000
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Revenue	48.9718	62.0000	62.0000	68.0000
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Capital	0.0000	0.0000	0.0000	0.0000
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Electricity Charges

2702 Minor Irrigation

2702 03 Maintenance

2702 03 102 Lift Irrigation Schemes

2702 03 102 27 Water Resource

2702 03 102 27 07 Lift Irrigation

2702 03 102 27 07 12 Electricity Charges	189.9998	220.0000	260.0000	300.0000
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2702 03 102 27 07 Total	189.9998	220.0000	260.0000	300.0000
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2702 03 102 27 Total	189.9998	220.0000	260.0000	300.0000
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2702 03 102 Total	189.9998	220.0000	260.0000	300.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2702 03 Total	189.9998	220.0000	260.0000	300.0000	
2702 Total	189.9998	220.0000	260.0000	300.0000	
Electricity Charges	Total	189.9998	220.0000	260.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	189.9998	220.0000	260.0000	300.0000
	Revenue	189.9998	220.0000	260.0000	300.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Suspense					
2702 <i>Minor Irrigation</i>					
2702 80 General					
2702 80 799 Suspense					
2702 80 799 65 Suspense Account					
2702 80 799 65 03 Water Resource					
2702 80 799 65 03 43 Suspense	31.4522	1000.0000	1000.0000	1000.0000	
2702 80 799 65 03 Total	31.4522	1000.0000	1000.0000	1000.0000	
2702 80 799 65 Total	31.4522	1000.0000	1000.0000	1000.0000	
2702 80 799 Total	31.4522	1000.0000	1000.0000	1000.0000	
2702 80 Total	31.4522	1000.0000	1000.0000	1000.0000	
2702 Total	31.4522	1000.0000	1000.0000	1000.0000	
Suspense	Total	31.4522	1000.0000	1000.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	31.4522	1000.0000	1000.0000	1000.0000
	Revenue	31.4522	1000.0000	1000.0000	1000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Recovery of Scheme		3.2590	1000.0000	1000.0000	1000.0000
	Charged	0.00	0.0000	0.0000	0.0000
	Voted	3.2590	1000.0000	1000.0000	1000.0000
	Revenue	3.2590	1000.0000	1000.0000	1000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount of Scheme		28.1931	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	28.1931	0.0000	0.0000	0.0000
	Revenue	28.1931	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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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Major Works

4702 Capital Outlay on Minor Irrigation

4702 00

4702 00 101 Surface Water

4702 00 101 27 Water Resource

4702 00 101 27 07 Lift Irrigation

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

4702 00 101 27 07 **Total** 0.0000 0.0000 0.0000 1040.00004702 00 101 27 **Total** 0.0000 0.0000 0.0000 1040.00004702 00 101 **Total** 0.0000 0.0000 0.0000 1040.0000

4702 00 789 Special Component Plan for Scheduled Caste

4702 00 789 27 Water Resource

4702 00 789 27 07 Lift Irrigation

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

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

4702 00 796 Tribal Area sub-plan

4702 00 796 27 Water Resource

4702 00 796 27 07 Lift Irrigation

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

4702 00 796 27 07 **Total** 0.0000 0.0000 0.0000 620.00004702 00 796 27 **Total** 0.0000 0.0000 0.0000 620.00004702 00 796 **Total** 0.0000 0.0000 0.0000 620.00004702 00 **Total** 0.0000 0.0000 0.0000 2000.00004702 **Total** 0.0000 0.0000 0.0000 2000.0000**Major Works** **Total** 0.0000 0.0000 0.0000 2000.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.0000 0.0000 2000.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 0.0000 0.0000 2000.0000

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 831.8897 200.0000 1200.0000 1040.0000

2059 80 053 79 01 **Total** 831.8897 200.0000 1200.0000 1040.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 79 Total	831.8897	200.0000	1200.0000	1040.0000	
2059 80 053 Total	831.8897	200.0000	1200.0000	1040.0000	
2059 80 789 Special Component Plan for Scheduled Caste					
2059 80 789 79 Other Maintenance Expenditure					
2059 80 789 79 01 Public Building					
2059 80 789 79 01 27 Minor Works	271.8058	600.0000	700.0000	340.0000	
2059 80 789 79 01 Total	271.8058	600.0000	700.0000	340.0000	
2059 80 789 79 Total	271.8058	600.0000	700.0000	340.0000	
2059 80 789 Total	271.8058	600.0000	700.0000	340.0000	
2059 80 796 Tribal Area sub-plan					
2059 80 796 79 Other Maintenance Expenditure					
2059 80 796 79 01 Public Building					
2059 80 796 79 01 27 Minor Works	495.9187	1000.0000	1100.0000	620.0000	
2059 80 796 79 01 Total	495.9187	1000.0000	1100.0000	620.0000	
2059 80 796 79 Total	495.9187	1000.0000	1100.0000	620.0000	
2059 80 796 Total	495.9187	1000.0000	1100.0000	620.0000	
2059 80 Total	1599.6142	1800.0000	3000.0000	2000.0000	
2059 Total	1599.6142	1800.0000	3000.0000	2000.0000	
Minor Works	Total	1599.6142	1800.0000	3000.0000	2000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1599.6142	1800.0000	3000.0000	2000.0000
	Revenue	1599.6142	1800.0000	3000.0000	2000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Machinery & Equipment

4701 Capital outlay on Major and Medium Irrigation

4701 04 Medium Irrigation-Non-Commercial

4701 04 001 Direction and Administration

4701 04 001 27 Water Resource

4701 04 001 27 19 Medium Irrigation

4701 04 001 27 19 52 Machinery and Equipment	47.4364	60.0000	0.0000	60.0000
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4701 04 001 27 19 Total	47.4364	60.0000	0.0000	60.0000
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4701 04 001 27 Total	47.4364	60.0000	0.0000	60.0000
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4701 04 001 Total	47.4364	60.0000	0.0000	60.0000
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4701 04 Total	47.4364	60.0000	0.0000	60.0000
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4701 Total	47.4364	60.0000	0.0000	60.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
Machinery & Equipment	Total	47.4364	60.0000	0.0000	60.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	47.4364	60.0000	0.0000	60.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	47.4364	60.0000	0.0000	60.0000

Land Acquisition

4702 Capital Outlay on Minor Irrigation

4702 00

4702 00 101 Surface Water

4702 00 101 27 Water Resource

4702 00 101 27 07 Lift Irrigation

4702 00 101 27 07 58 Purchase / Acquisition of Land	126.8803	60.0000	350.0000	200.0000
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4702 00 101 27 07 Total	126.8803	60.0000	350.0000	200.0000
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4702 00 101 27 Total	126.8803	60.0000	350.0000	200.0000
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4702 00 101 Total	126.8803	60.0000	350.0000	200.0000
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4702 00 Total	126.8803	60.0000	350.0000	200.0000
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4702 Total	126.8803	60.0000	350.0000	200.0000
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Land Acquisition	Total	126.8803	60.0000	350.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	126.8803	60.0000	350.0000	200.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	126.8803	60.0000	350.0000	200.0000

CSS - AIBP including Flood Management & River Management

4711 Capital Outlay on Flood Control projects

4711 01 Flood Control

4711 01 103 Civil Works

4711 01 103 91 Central Assistance

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

4711 01 103 91 28 53 Major works	0.0000	700.0000	0.0000	0.0000
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4711 01 103 91 28 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	185.0000
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4711 01 103 91 28 Total	0.0000	700.0000	0.0000	185.0000
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4711 01 103 91 Total	0.0000	700.0000	0.0000	185.0000
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4711 01 103 Total	0.0000	700.0000	0.0000	185.0000
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4711 01 789 Special Component Plan for Scheduled Caste

4711 01 789 91 Central Assistance

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
4711 01 789 91 28 Accelerated Irrigation Benefit Programme (AIBP) & Other Water Resource Programmes					
4711 01 789 91 28 53 Major works	0.0000	240.0000	0.0000	0.0000	
4711 01 789 91 28 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	600.0000	
4711 01 789 91 28 Total	0.0000	240.0000	0.0000	600.0000	
4711 01 789 91 Total	0.0000	240.0000	0.0000	600.0000	
4711 01 789 Total	0.0000	240.0000	0.0000	600.0000	
4711 01 796 Tribal Area sub-plan					
4711 01 796 91 Central Assistance					
4711 01 796 91 28 Accelerated Irrigation Benefit Programme (AIBP) & Other Water Resource Programmes					
4711 01 796 91 28 53 Major works	0.0000	467.5000	0.0000	0.0000	
4711 01 796 91 28 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	1000.0000	
4711 01 796 91 28 Total	0.0000	467.5000	0.0000	1000.0000	
4711 01 796 91 Total	0.0000	467.5000	0.0000	1000.0000	
4711 01 796 Total	0.0000	467.5000	0.0000	1000.0000	
4711 01 Total	0.0000	1407.5000	0.0000	1785.0000	
4711 Total	0.0000	1407.5000	0.0000	1785.0000	
CSS - AIBP including Flood Management & River Management	Total	0.0000	1407.5000	0.0000	1785.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1407.5000	0.0000	1785.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1407.5000	0.0000	1785.0000

NABARD

4702 Capital Outlay on Minor Irrigation

4702 00

4702 00 102 Ground Water

4702 00 102 54 National Bank for Agriculture
and Rural Development (NABARD)4702 00 102 54 36 RIDF Loan of Various Projects under different
Administrative Departments

4702 00 102 54 36 53 Major works 1761.4865 2600.0000 3627.0000 3746.6000

4702 00 102 54 36 **Total** 1761.4865 2600.0000 3627.0000 3746.60004702 00 102 54 **Total** 1761.4865 2600.0000 3627.0000 3746.60004702 00 102 **Total** 1761.4865 2600.0000 3627.0000 3746.6000

4702 00 789 Special Component Plan for Scheduled Caste

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
4702 00 789 54 36 53 Major works	534.4478	850.0000	1228.0000	1224.8500	
4702 00 789 54 36 Total	534.4478	850.0000	1228.0000	1224.8500	
4702 00 789 54 Total	534.4478	850.0000	1228.0000	1224.8500	
4702 00 789 Total	534.4478	850.0000	1228.0000	1224.8500	
4702 00 796 Tribal Area sub-plan					
4702 00 796 54 National Bank for Agriculture and Rural Development (NABARD)					
4702 00 796 54 36 RIDF Loan of Various Projects under different Administrative Departments					
4702 00 796 54 36 53 Major works	659.4480	1550.0000	2645.0000	2233.5500	
4702 00 796 54 36 Total	659.4480	1550.0000	2645.0000	2233.5500	
4702 00 796 54 Total	659.4480	1550.0000	2645.0000	2233.5500	
4702 00 796 Total	659.4480	1550.0000	2645.0000	2233.5500	
4702 00 Total	2955.3823	5000.0000	7500.0000	7205.0000	
4702 Total	2955.3823	5000.0000	7500.0000	7205.0000	
NABARD	Total	2955.3823	5000.0000	7500.0000	7205.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2955.3823	5000.0000	7500.0000	7205.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	2955.3823	5000.0000	7500.0000	7205.0000

State Share of NABARD

4702 Capital Outlay on Minor Irrigation

4702 00

4702 00 102 Ground Water

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

4702 00 102 54 07 State Share

4702 00 102 54 07 53 Major works 54.4387 10.0000 254.8000 465.9200

4702 00 102 54 07 **Total** 54.4387 10.0000 254.8000 465.92004702 00 102 54 **Total** 54.4387 10.0000 254.8000 465.92004702 00 102 **Total** 54.4387 10.0000 254.8000 465.9200

4702 00 789 Special Component Plan for Scheduled Caste

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

4702 00 789 54 07 State Share

4702 00 789 54 07 53 Major works 17.7973 90.0000 83.3000 152.3200

4702 00 789 54 07 **Total** 17.7973 90.0000 83.3000 152.32004702 00 789 54 **Total** 17.7973 90.0000 83.3000 152.32004702 00 789 **Total** 17.7973 90.0000 83.3000 152.3200

4702 00 796 Tribal Area sub-plan

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
4702 00 796 54 National Bank for Agriculture and Rural Development (NABARD)					
4702 00 796 54 07 State Share					
4702 00 796 54 07 53 Major works	32.4221	100.0000	151.9000	277.7600	
4702 00 796 54 07 Total	32.4221	100.0000	151.9000	277.7600	
4702 00 796 54 Total	32.4221	100.0000	151.9000	277.7600	
4702 00 796 Total	32.4221	100.0000	151.9000	277.7600	
4702 00 Total	104.6581	200.0000	490.0000	896.0000	
4702 Total	104.6581	200.0000	490.0000	896.0000	
State Share of NABARD	Total	104.6581	200.0000	490.0000	896.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	104.6581	200.0000	490.0000	896.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	104.6581	200.0000	490.0000	896.0000

State Share / Contribution of CSS

2702 Minor Irrigation

2702 01 Surface Water

2702 01 101 Water Tanks

2702 01 101 90 State Share for Central Assistance

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

2702 01 101 90 17 27 Minor Works 20.6043 260.0000 520.0000 55.0000

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

2702 01 101 90 17 **Total** 20.6043 260.0000 520.0000 200.00002702 01 101 90 **Total** 20.6043 260.0000 520.0000 200.00002702 01 101 **Total** 20.6043 260.0000 520.0000 200.0000

2702 01 789 Special Component Plan for Scheduled Caste

2702 01 789 90 State Share for Central Assistance

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

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

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

2702 01 789 90 17 **Total** 13.4900 85.0000 170.0000 300.00002702 01 789 90 **Total** 13.4900 85.0000 170.0000 300.00002702 01 789 **Total** 13.4900 85.0000 170.0000 300.0000

2702 01 796 Tribal Area sub-plan

2702 01 796 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	
2702 01 796 90 17 State Share of Integrated Watershed Management Prog. (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)					
2702 01 796 90 17 27 Minor Works	24.6300	155.0000	310.0000	200.0000	
2702 01 796 90 17 31 Grants-in-Aid	0.0000	0.0000	0.0000	300.0000	
2702 01 796 90 17 Total	24.6300	155.0000	310.0000	500.0000	
2702 01 796 90 Total	24.6300	155.0000	310.0000	500.0000	
2702 01 796 Total	24.6300	155.0000	310.0000	500.0000	
2702 01 Total	58.7243	500.0000	1000.0000	1000.0000	
2702 Total	58.7243	500.0000	1000.0000	1000.0000	
State Share / Contribution of CSS	Total	58.7243	500.0000	1000.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	58.7243	500.0000	1000.0000	1000.0000
	Revenue	58.7243	500.0000	1000.0000	1000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Others					
2711 Flood Control and Drainage					
2711 01 Flood Control					
2711 01 001 Direction and Administration					
2711 01 001 27 Water Resource					
2711 01 001 27 05 Flood Control and Drainage					
2711 01 001 27 05 03 Overtime Allowance	0.0000	0.0200	0.0200	0.1000	
2711 01 001 27 05 11 Travel Expenses	4.3374	5.0000	5.0000	9.9000	
2711 01 001 27 05 13 Office Expenses	22.5029	31.9800	31.9800	180.0000	
2711 01 001 27 05 18 Cost of fuel etc and maintenance cost of vehicles	2.0097	2.0000	2.0000	8.0000	
2711 01 001 27 05 19 Hiring charges of private vehicles	0.8825	1.0000	1.0000	2.0000	
2711 01 001 27 05 Total	29.7323	40.0000	40.0000	200.0000	
2711 01 001 27 Total	29.7323	40.0000	40.0000	200.0000	
2711 01 001 Total	29.7323	40.0000	40.0000	200.0000	
2711 01 Total	29.7323	40.0000	40.0000	200.0000	
2711 Total	29.7323	40.0000	40.0000	200.0000	
Others	Total	29.7323	40.0000	40.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	29.7323	40.0000	40.0000	200.0000
	Revenue	29.7323	40.0000	40.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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					
2702 Minor Irrigation					
2702 80 General					
2702 80 001 Direction and Administration					
2702 80 001 27 Water Resource					
2702 80 001 27 14 Execution					
2702 80 001 27 14 01 Salaries	3573.5236	4092.0000	4440.0000	4184.0000	
2702 80 001 27 14 Total	3573.5236	4092.0000	4440.0000	4184.0000	
2702 80 001 27 Total	3573.5236	4092.0000	4440.0000	4184.0000	
2702 80 001 Total	3573.5236	4092.0000	4440.0000	4184.0000	
2702 80 Total	3573.5236	4092.0000	4440.0000	4184.0000	
2702 Total	3573.5236	4092.0000	4440.0000	4184.0000	
2711 Flood Control and Drainage					
2711 01 Flood Control					
2711 01 001 Direction and Administration					
2711 01 001 27 Water Resource					
2711 01 001 27 05 Flood Control and Drainage					
2711 01 001 27 05 01 Salaries	2520.2916	3348.0000	3000.0000	4000.0000	
2711 01 001 27 05 Total	2520.2916	3348.0000	3000.0000	4000.0000	
2711 01 001 27 Total	2520.2916	3348.0000	3000.0000	4000.0000	
2711 01 001 Total	2520.2916	3348.0000	3000.0000	4000.0000	
2711 01 Total	2520.2916	3348.0000	3000.0000	4000.0000	
2711 Total	2520.2916	3348.0000	3000.0000	4000.0000	
Salaries	Total	6093.8152	7440.0000	7440.0000	8184.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6093.8152	7440.0000	7440.0000	8184.0000
	Revenue	6093.8152	7440.0000	7440.0000	8184.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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

2702 Minor Irrigation				
2702 01 Surface Water				
2702 01 101 Water Tanks				
2702 01 101 91 Central Assistance				
2702 01 101 91 17 Integrated Watershed Management Programme (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)				
2702 01 101 91 17 27 Minor Works	513.4090	1000.0000	326.1900	0.0000
2702 01 101 91 17 31 Grants-in-Aid	0.0000	0.0000	0.0000	936.0000
2702 01 101 91 17 Total	513.4090	1000.0000	326.1900	936.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2702 01 101 91 Total	513.4090	1000.0000	326.1900	936.0000
2702 01 101 Total	513.4090	1000.0000	326.1900	936.0000
2702 01 789 Special Component Plan for Scheduled Caste				
2702 01 789 91 Central Assistance				
2702 01 789 91 17 Integrated Watershed Management Programme (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)				
2702 01 789 91 17 27 Minor Works	215.1285	1400.0000	59.3600	0.0000
2702 01 789 91 17 31 Grants-in-Aid	0.0000	0.0000	0.0000	1700.0000
2702 01 789 91 17 Total	215.1285	1400.0000	59.3600	1700.0000
2702 01 789 91 Total	215.1285	1400.0000	59.3600	1700.0000
2702 01 789 Total	215.1285	1400.0000	59.3600	1700.0000
2702 01 796 Tribal Area sub-plan				
2702 01 796 91 Central Assistance				
2702 01 796 91 17 Integrated Watershed Management Programme (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)				
2702 01 796 91 17 27 Minor Works	438.5746	2600.0000	61.9400	0.0000
2702 01 796 91 17 31 Grants-in-Aid	0.0000	0.0000	0.0000	3000.0000
2702 01 796 91 17 Total	438.5746	2600.0000	61.9400	3000.0000
2702 01 796 91 Total	438.5746	2600.0000	61.9400	3000.0000
2702 01 796 Total	438.5746	2600.0000	61.9400	3000.0000
2702 01 Total	1167.1121	5000.0000	447.4900	5636.0000
2702 Total	1167.1121	5000.0000	447.4900	5636.0000
4702 <i>Capital Outlay on Minor Irrigation</i>				
4702 00				
4702 00 102 Ground Water				
4702 00 102 91 Central Assistance				
4702 00 102 91 17 Integrated Watershed Management Programme (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)				
4702 00 102 91 17 57 Grants for Creation of Capital Assets	0.0000	0.0000	1357.2000	2000.0000
4702 00 102 91 17 Total	0.0000	0.0000	1357.2000	2000.0000
4702 00 102 91 Total	0.0000	0.0000	1357.2000	2000.0000
4702 00 102 Total	0.0000	0.0000	1357.2000	2000.0000
4702 00 789 Special Component Plan for Scheduled Caste				
4702 00 789 91 Central Assistance				
4702 00 789 91 17 Integrated Watershed Management Programme (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)				
4702 00 789 91 17 57 Grants for Creation of Capital Assets	0.0000	0.0000	443.7000	1800.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
4702 00 789 91 17 Total	0.0000	0.0000	443.7000	1800.0000	
4702 00 789 91 Total	0.0000	0.0000	443.7000	1800.0000	
4702 00 789 Total	0.0000	0.0000	443.7000	1800.0000	
4702 00 796 Tribal Area sub-plan					
4702 00 796 91 Central Assistance					
4702 00 796 91 17 Integrated Watershed Management Programme (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)					
4702 00 796 91 17 57 Grants for Creation of Capital Assets	0.0000	0.0000	809.1000	3500.0000	
4702 00 796 91 17 Total	0.0000	0.0000	809.1000	3500.0000	
4702 00 796 91 Total	0.0000	0.0000	809.1000	3500.0000	
4702 00 796 Total	0.0000	0.0000	809.1000	3500.0000	
4702 00 Total	0.0000	0.0000	2610.0000	7300.0000	
4702 Total	0.0000	0.0000	2610.0000	7300.0000	
CSS - Integrated Watershed Management Programme (IWMP)/ Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)	Total	1167.1121	5000.0000	3057.4900	12936.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1167.1121	5000.0000	3057.4900	12936.0000
	Revenue	1167.1121	5000.0000	447.4900	5636.0000
	Capital	0.0000	0.0000	2610.0000	7300.0000
Professional Services					
2702 Minor Irrigation					
2702 80 General					
2702 80 001 Direction and Administration					
2702 80 001 27 Water Resource					
2702 80 001 27 13 Direction					
2702 80 001 27 13 28 Professional Services	18.5581	20.0000	5.0000	20.0000	
2702 80 001 27 13 Total	18.5581	20.0000	5.0000	20.0000	
2702 80 001 27 Total	18.5581	20.0000	5.0000	20.0000	
2702 80 001 Total	18.5581	20.0000	5.0000	20.0000	
2702 80 Total	18.5581	20.0000	5.0000	20.0000	
2702 Total	18.5581	20.0000	5.0000	20.0000	
Professional Services	Total	18.5581	20.0000	5.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	18.5581	20.0000	5.0000	20.0000
	Revenue	18.5581	20.0000	5.0000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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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Refund of Security Deposits and Other Deposit Works

2702	Minor Irrigation				
2702 80	General				
2702 80 001	Direction and Administration				
2702 80 001 25	Public Works				
2702 80 001 25 19	Refund of Security Deposits and Other Deposit Works				
2702 80 001 25 19 50	Other charges	24.1026	28.0000	200.0000	300.0000
2702 80 001 25 19	Total	24.1026	28.0000	200.0000	300.0000
2702 80 001 25	Total	24.1026	28.0000	200.0000	300.0000
2702 80 001	Total	24.1026	28.0000	200.0000	300.0000
2702 80	Total	24.1026	28.0000	200.0000	300.0000
2702	Total	24.1026	28.0000	200.0000	300.0000
Refund of Security Deposits and Other Deposit Works	Total	24.1026	28.0000	200.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	24.1026	28.0000	200.0000	300.0000
	Revenue	24.1026	28.0000	200.0000	300.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Minor Irrigation Census

2702	Minor Irrigation				
2702 80	General				
2702 80 001	Direction and Administration				
2702 80 001 86	C.S. Scheme - I				
2702 80 001 86 16	Minor Irrigation Census				
2702 80 001 86 16 13	Office Expenses	18.8874	15.0000	0.0000	0.0000
2702 80 001 86 16 31	Grants-in-Aid	0.0000	0.0000	0.0000	5.7000
2702 80 001 86 16	Total	18.8874	15.0000	0.0000	5.7000
2702 80 001 86	Total	18.8874	15.0000	0.0000	5.7000
2702 80 001	Total	18.8874	15.0000	0.0000	5.7000
2702 80 789	Special Component Plan for Scheduled Caste				
2702 80 789 86	C.S. Scheme - I				
2702 80 789 86 16	Minor Irrigation Census				
2702 80 789 86 16 31	Grants-in-Aid	0.0000	0.0000	0.0000	10.0000
2702 80 789 86 16	Total	0.0000	0.0000	0.0000	10.0000
2702 80 789 86	Total	0.0000	0.0000	0.0000	10.0000
2702 80 789	Total	0.0000	0.0000	0.0000	10.0000
2702 80 796	Tribal Area sub-plan				
2702 80 796 86	C.S. Scheme - I				
2702 80 796 86 16	Minor Irrigation Census				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2702 80 796 86 16 31 Grants-in-Aid	0.0000	0.0000	0.0000	20.0000	
2702 80 796 86 16 Total	0.0000	0.0000	0.0000	20.0000	
2702 80 796 86 Total	0.0000	0.0000	0.0000	20.0000	
2702 80 796 Total	0.0000	0.0000	0.0000	20.0000	
2702 80 Total	18.8874	15.0000	0.0000	35.7000	
2702 Total	18.8874	15.0000	0.0000	35.7000	
CSS - Minor Irrigation	Total	18.8874	15.0000	0.0000	35.7000
Census	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	18.8874	15.0000	0.0000	35.7000
	Revenue	18.8874	15.0000	0.0000	35.7000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

2702 Minor Irrigation

2702 80 General

2702 80 001 Direction and Administration

2702 80 001 27 Water Resource

2702 80 001 27 14 Execution

2702 80 001 27 14 07 Medical Reimbursement	1.2235	3.0000	0.5000	5.0000
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2702 80 001 27 14 Total	1.2235	3.0000	0.5000	5.0000
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2702 80 001 27 Total	1.2235	3.0000	0.5000	5.0000
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2702 80 001 Total	1.2235	3.0000	0.5000	5.0000
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2702 80 Total	1.2235	3.0000	0.5000	5.0000
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2702 Total	1.2235	3.0000	0.5000	5.0000
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2711 Flood Control and Drainage

2711 01 Flood Control

2711 01 001 Direction and Administration

2711 01 001 27 Water Resource

2711 01 001 27 05 Flood Control and Drainage

2711 01 001 27 05 07 Medical Reimbursement	5.8540	12.0000	11.5000	10.0000
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2711 01 001 27 05 Total	5.8540	12.0000	11.5000	10.0000
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2711 01 001 27 Total	5.8540	12.0000	11.5000	10.0000
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2711 01 001 Total	5.8540	12.0000	11.5000	10.0000
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2711 01 Total	5.8540	12.0000	11.5000	10.0000
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2711 Total	5.8540	12.0000	11.5000	10.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
Medical	Total	7.0775	15.0000	12.0000	15.0000
Re-imburement	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7.0775	15.0000	12.0000	15.0000
	Revenue	7.0775	15.0000	12.0000	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Decretal

2711 Flood Control and Drainage

2711 01 Flood Control

2711 01 001 Direction and Administration

2711 01 001 27 Water Resource

2711 01 001 27 12 Other Minor Irrigation

2711 01 001 27 12 50 Other charges 0.0000 0.0000 10.0000 10.0000

2711 01 001 27 12 **Total** 0.0000 0.0000 10.0000 10.00002711 01 001 27 **Total** 0.0000 0.0000 10.0000 10.00002711 01 001 **Total** 0.0000 0.0000 10.0000 10.00002711 01 **Total** 0.0000 0.0000 10.0000 10.00002711 **Total** 0.0000 0.0000 10.0000 10.0000**Decretal** **Total** 0.0000 0.0000 10.0000 10.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.0000 10.0000 10.0000

Revenue 0.0000 0.0000 10.0000 10.0000

Capital 0.0000 0.0000 0.0000 0.0000

Legal / Decretal Charges

2711 Flood Control and Drainage

2711 01 Flood Control

2711 01 001 Direction and Administration

2711 01 001 27 Water Resource

2711 01 001 27 12 Other Minor Irrigation

2711 01 001 27 12 50 Other charges 11.2036 0.0000 0.0000 0.0000

2711 01 001 27 12 **Total** 11.2036 0.0000 0.0000 0.00002711 01 001 27 **Total** 11.2036 0.0000 0.0000 0.00002711 01 001 **Total** 11.2036 0.0000 0.0000 0.00002711 01 **Total** 11.2036 0.0000 0.0000 0.00002711 **Total** 11.2036 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	
Legal / Decretal Charges	Total	11.2036	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	11.2036	0.0000	0.0000	0.0000
	Revenue	11.2036	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Loan under Special Assistance for Capital Expenditure</u>					
4711	Capital Outlay on Flood Control projects				
4711 01	Flood Control				
4711 01 103	Civil Works				
4711 01 103 25	Public Works				
4711 01 103 25 06	Civil Works				
4711 01 103 25 06 53	Major works	0.0000	0.0000	856.1000	0.0000
4711 01 103 25 06	Total	0.0000	0.0000	856.1000	0.0000
4711 01 103 25	Total	0.0000	0.0000	856.1000	0.0000
4711 01 103	Total	0.0000	0.0000	856.1000	0.0000
4711 01 789	Special Component Plan for Scheduled Caste				
4711 01 789 25	Public Works				
4711 01 789 25 06	Civil Works				
4711 01 789 25 06 53	Major works	0.0000	0.0000	279.8800	0.0000
4711 01 789 25 06	Total	0.0000	0.0000	279.8800	0.0000
4711 01 789 25	Total	0.0000	0.0000	279.8800	0.0000
4711 01 789	Total	0.0000	0.0000	279.8800	0.0000
4711 01 796	Tribal Area sub-plan				
4711 01 796 25	Public Works				
4711 01 796 25 06	Civil Works				
4711 01 796 25 06 53	Major works	0.0000	0.0000	510.3700	0.0000
4711 01 796 25 06	Total	0.0000	0.0000	510.3700	0.0000
4711 01 796 25	Total	0.0000	0.0000	510.3700	0.0000
4711 01 796	Total	0.0000	0.0000	510.3700	0.0000
4711 01	Total	0.0000	0.0000	1646.3500	0.0000
4711	Total	0.0000	0.0000	1646.3500	0.0000
Loan under Special Assistance for Capital Expenditure	Total	0.0000	0.0000	1646.3500	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	1646.3500	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	1646.3500	0.0000

Preparation of DPR for Various Projects

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2701 Medium Irrigation					
2701 80 General					
2701 80 006 Consultancy					
2701 80 006 98 Administration					
2701 80 006 98 15 P.W.D. (W.R)					
2701 80 006 98 15 28 Professional Services	0.0000	1000.0000	150.0000	500.0000	
2701 80 006 98 15 Total	0.0000	1000.0000	150.0000	500.0000	
2701 80 006 98 Total	0.0000	1000.0000	150.0000	500.0000	
2701 80 006 Total	0.0000	1000.0000	150.0000	500.0000	
2701 80 Total	0.0000	1000.0000	150.0000	500.0000	
2701 Total	0.0000	1000.0000	150.0000	500.0000	
Preparation of DPR for Various Projects	Total	0.0000	1000.0000	150.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1000.0000	150.0000	500.0000
	Revenue	0.0000	1000.0000	150.0000	500.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance- Capital</u>					
4711 Capital Outlay on Flood Control projects					
4711 01 Flood Control					
4711 01 103 Civil Works					
4711 01 103 25 Public Works					
4711 01 103 25 21 Special Assistance - Capital					
4711 01 103 25 21 53 Major works	0.0000	0.0000	52.0000	100.0000	
4711 01 103 25 21 Total	0.0000	0.0000	52.0000	100.0000	
4711 01 103 25 Total	0.0000	0.0000	52.0000	100.0000	
4711 01 103 Total	0.0000	0.0000	52.0000	100.0000	
4711 01 789 Special Component Plan for Scheduled Caste					
4711 01 789 25 Public Works					
4711 01 789 25 21 Special Assistance - Capital					
4711 01 789 25 21 53 Major works	0.0000	0.0000	17.0000	400.0000	
4711 01 789 25 21 Total	0.0000	0.0000	17.0000	400.0000	
4711 01 789 25 Total	0.0000	0.0000	17.0000	400.0000	
4711 01 789 Total	0.0000	0.0000	17.0000	400.0000	
4711 01 796 Tribal Area sub-plan					
4711 01 796 25 Public Works					
4711 01 796 25 21 Special Assistance - Capital					
4711 01 796 25 21 53 Major works	0.0000	0.0000	31.0000	800.0000	
4711 01 796 25 21 Total	0.0000	0.0000	31.0000	800.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
4711 01 796 25 Total	0.0000	0.0000	31.0000	800.0000	
4711 01 796 Total	0.0000	0.0000	31.0000	800.0000	
4711 01 Total	0.0000	0.0000	100.0000	1300.0000	
4711 Total	0.0000	0.0000	100.0000	1300.0000	
Special Assistance-Capital	Total	0.0000	0.0000	100.0000	1300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	100.0000	1300.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	100.0000	1300.0000
Grand Total:- Demand:-15	12533.6083	23867.5000	26322.8400	40014.7000	
PUBLIC WORKS (WR) - (15)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	12533.6083	23867.5000	26322.8400	40014.7000
	Revenue	9299.2513	17140.0000	13626.4900	19268.7000
	Capital	3234.3571	6727.5000	12696.3500	20746.0000
Total Recovery:- Demand:-15	3.4804	1000.0000	1000.0000	1000.0000	
PUBLIC WORKS (WR) - (15)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.4804	1000.0000	1000.0000	1000.0000
	Revenue	3.4804	1000.0000	1000.0000	1000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-15	12530.1279	22867.5000	25322.8400	39014.7000	
PUBLIC WORKS (WR) - (15)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	12530.1279	22867.5000	25322.8400	39014.7000
	Revenue	9295.7708	16140.0000	12626.4900	18268.7000
	Capital	3234.3571	6727.5000	12696.3500	20746.0000

Health

Demand No : 16

Volume : 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 01 Urban Health Services-Allopathy

2210 01 001 Direction and Administration

2210 01 001 98 Administration

2210 01 001 98 16 Health

2210 01 001 98 16 02 Wages 816.2063 859.0000 850.0000 935.0000

2210 01 001 98 16 **Total** 816.2063 859.0000 850.0000 935.00002210 01 001 98 **Total** 816.2063 859.0000 850.0000 935.00002210 01 001 **Total** 816.2063 859.0000 850.0000 935.00002210 01 **Total** 816.2063 859.0000 850.0000 935.00002210 **Total** 816.2063 859.0000 850.0000 935.0000

Wages	Total	816.2063	859.0000	850.0000	935.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	816.2063	859.0000	850.0000	935.0000
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Revenue	816.2063	859.0000	850.0000	935.0000
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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 560.0000 10.0000 7.2000 7.2000

2210 01 110 16 07 **Total** 560.0000 10.0000 7.2000 7.20002210 01 110 16 **Total** 560.0000 10.0000 7.2000 7.20002210 01 110 **Total** 560.0000 10.0000 7.2000 7.2000

2210 01 789 Special Component Plan for Scheduled Caste

2210 01 789 16 Hospital

2210 01 789 16 07 G.B. Hospital

2210 01 789 16 07 12 Electricity Charges 0.0000 140.0000 99.7000 99.7000

2210 01 789 16 07 **Total** 0.0000 140.0000 99.7000 99.70002210 01 789 16 **Total** 0.0000 140.0000 99.7000 99.70002210 01 789 **Total** 0.0000 140.0000 99.7000 99.7000

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 300.0000 343.1000 343.1000

2210 01 796 16 07 **Total** 0.0000 300.0000 343.1000 343.1000

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 01 796 16 Total	0.0000	300.0000	343.1000	343.1000	
2210 01 796 Total	0.0000	300.0000	343.1000	343.1000	
2210 01 Total	560.0000	450.0000	450.0000	450.0000	
2210 Total	560.0000	450.0000	450.0000	450.0000	
Electricity Charges	Total	560.0000	450.0000	450.0000	450.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	560.0000	450.0000	450.0000	450.0000
	Revenue	560.0000	450.0000	450.0000	450.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</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 08 I.G.M. Hospital					
2210 01 110 16 08 36	Scholarship / Stipend	0.0000	0.0000	50.0000	16.2000
2210 01 110 16 08	Total	0.0000	0.0000	50.0000	16.2000
2210 01 110 16	Total	0.0000	0.0000	50.0000	16.2000
2210 01 110	Total	0.0000	0.0000	50.0000	16.2000
2210 01	Total	0.0000	0.0000	50.0000	16.2000
2210 05 Medical Education, Training and Research					
2210 05 105 Allopathy					
2210 05 105 71 Medical College					
2210 05 105 71 01 Establishment					
2210 05 105 71 01 36	Scholarship / Stipend	678.5996	8.5000	1.1300	16.2000
2210 05 105 71 01	Total	678.5996	8.5000	1.1300	16.2000
2210 05 105 71	Total	678.5996	8.5000	1.1300	16.2000
2210 05 105	Total	678.5996	8.5000	1.1300	16.2000
2210 05 789 Special Component Plan for Scheduled Caste					
2210 05 789 15 Health Services					
2210 05 789 15 04 Education					
2210 05 789 15 04 36	Scholarship / Stipend	2.4597	5.1000	1.0000	32.4000
2210 05 789 15 04	Total	2.4597	5.1000	1.0000	32.4000
2210 05 789 15	Total	2.4597	5.1000	1.0000	32.4000
2210 05 789	Total	2.4597	5.1000	1.0000	32.4000
2210 05 796 Tribal Area sub-plan					
2210 05 796 15 Health Services					
2210 05 796 15 04 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	
2210 05 796 15 04 36 Scholarship / Stipend	6.9919	70.0000	42.8700	43.2000	
2210 05 796 15 04 Total	6.9919	70.0000	42.8700	43.2000	
2210 05 796 15 Total	6.9919	70.0000	42.8700	43.2000	
2210 05 796 Total	6.9919	70.0000	42.8700	43.2000	
2210 05 Total	688.0511	83.6000	45.0000	91.8000	
2210 Total	688.0511	83.6000	95.0000	108.0000	
Scholarship/Stipend	Total	688.0511	83.6000	95.0000	108.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	688.0511	83.6000	95.0000	108.0000
	Revenue	688.0511	83.6000	95.0000	108.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Agartala Govt. Medical College

2210 Medical and Public Health

2210 05 Medical Education, Training and Research

2210 05 105 Allopathy

2210 05 105 71 Medical College

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

2210 05 105 71 02 11 Travel Expenses 8.2178 0.0000 0.0000 0.0000

2210 05 105 71 02 13 Office Expenses 23.4094 0.0000 0.0000 0.0000

2210 05 105 71 02 14 Rents, Rates and Taxes 3.8335 0.0000 0.0000 0.0000

2210 05 105 71 02 19 Hiring charges of private vehicles 15.9817 0.0000 0.0000 0.0000

2210 05 105 71 02 20 Other Administrative Expenses 2.6643 0.0000 0.0000 0.0000

2210 05 105 71 02 21 Supplies and Materials 64.7582 0.0000 0.0000 0.0000

2210 05 105 71 02 27 Minor Works 29.8937 0.0000 0.0000 0.0000

2210 05 105 71 02 30 Other Contractual Services 63.4209 0.0000 0.0000 0.0000

2210 05 105 71 02 **Total** 212.1794 0.0000 0.0000 0.00002210 05 105 71 **Total** 212.1794 0.0000 0.0000 0.00002210 05 105 **Total** 212.1794 0.0000 0.0000 0.00002210 05 **Total** 212.1794 0.0000 0.0000 0.00002210 **Total** 212.1794 0.0000 0.0000 0.0000

4210 Capital Outlay on Medical and Public Health

4210 03 Medical Education Training and Research

4210 03 105 Allopathy

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 14.8842 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	
4210 03 105 71 02 Total	14.8842	0.0000	0.0000	0.0000	
4210 03 105 71 Total	14.8842	0.0000	0.0000	0.0000	
4210 03 105 Total	14.8842	0.0000	0.0000	0.0000	
4210 03 Total	14.8842	0.0000	0.0000	0.0000	
4210 Total	14.8842	0.0000	0.0000	0.0000	
Agartala Govt. Medical College	Total	227.0636	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	227.0636	0.0000	0.0000	0.0000
	Revenue	212.1794	0.0000	0.0000	0.0000
	Capital	14.8842	0.0000	0.0000	0.0000

Major Works

4210 Capital Outlay on Medical and Public Health

4210 01 Urban Health Services				
4210 01 110 Hospital and Dispensaries				
4210 01 110 16 Hospital				
4210 01 110 16 04 District Hospital				
4210 01 110 16 04 53 Major works	0.0000	0.0000	109.2000	20.0000
4210 01 110 16 04 Total	0.0000	0.0000	109.2000	20.0000
4210 01 110 16 Total	0.0000	0.0000	109.2000	20.0000
4210 01 110 Total	0.0000	0.0000	109.2000	20.0000
4210 01 789 Special Component Plan for Scheduled Caste				
4210 01 789 16 Hospital				
4210 01 789 16 04 District Hospital				
4210 01 789 16 04 53 Major works	0.0000	0.0000	35.7000	30.0000
4210 01 789 16 04 Total	0.0000	0.0000	35.7000	30.0000
4210 01 789 16 Total	0.0000	0.0000	35.7000	30.0000
4210 01 789 Total	0.0000	0.0000	35.7000	30.0000
4210 01 796 Tribal Area sub-plan				
4210 01 796 16 Hospital				
4210 01 796 16 04 District Hospital				
4210 01 796 16 04 53 Major works	0.0000	0.0000	65.1000	50.0000
4210 01 796 16 04 Total	0.0000	0.0000	65.1000	50.0000
4210 01 796 16 Total	0.0000	0.0000	65.1000	50.0000
4210 01 796 Total	0.0000	0.0000	65.1000	50.0000
4210 01 Total	0.0000	0.0000	210.0000	100.0000
4210 Total	0.0000	0.0000	210.0000	100.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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	0.0000	210.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	210.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	210.0000	100.0000
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	374.7427	1000.0000	1050.0000	1050.0000
2059 80 053 25 14	Total	374.7427	1000.0000	1050.0000	1050.0000
2059 80 053 25	Total	374.7427	1000.0000	1050.0000	1050.0000
2059 80 053 79	Other Maintenance Expenditure				
2059 80 053 79 01	Public Building				
2059 80 053 79 01 27	Minor Works	426.8968	930.0000	1030.0000	1000.0000
2059 80 053 79 01	Total	426.8968	930.0000	1030.0000	1000.0000
2059 80 053 79	Total	426.8968	930.0000	1030.0000	1000.0000
2059 80 053	Total	801.6395	1930.0000	2080.0000	2050.0000
2059 80	Total	801.6395	1930.0000	2080.0000	2050.0000
2059	Total	801.6395	1930.0000	2080.0000	2050.0000
Minor Works	Total	801.6395	1930.0000	2080.0000	2050.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	801.6395	1930.0000	2080.0000	2050.0000
	Revenue	801.6395	1930.0000	2080.0000	2050.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grants to PSUs - DDRC					
2210	Medical and Public Health				
2210 06	Public Health				
2210 06 112	Public Health Education				
2210 06 112 16	Hospital				
2210 06 112 16 17	District Disability Rehabilitation Centre				
2210 06 112 16 17 31	Grants-in-Aid	162.0000	20.0000	14.0000	54.0000
2210 06 112 16 17	Total	162.0000	20.0000	14.0000	54.0000
2210 06 112 16	Total	162.0000	20.0000	14.0000	54.0000
2210 06 112	Total	162.0000	20.0000	14.0000	54.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 16 Hospital				
2210 06 789 16 17 District Disability Rehabilitation Centre				
2210 06 789 16 17 31 Grants-in-Aid	0.0000	100.0000	90.0000	81.0000
2210 06 789 16 17 Total	0.0000	100.0000	90.0000	81.0000
2210 06 789 16 Total	0.0000	100.0000	90.0000	81.0000
2210 06 789 Total	0.0000	100.0000	90.0000	81.0000
2210 06 796 Tribal Area sub-plan				
2210 06 796 16 Hospital				
2210 06 796 16 17 District Disability Rehabilitation Centre				
2210 06 796 16 17 31 Grants-in-Aid	0.0000	150.0000	166.0000	135.0000
2210 06 796 16 17 Total	0.0000	150.0000	166.0000	135.0000
2210 06 796 16 Total	0.0000	150.0000	166.0000	135.0000
2210 06 796 Total	0.0000	150.0000	166.0000	135.0000
2210 06 Total	162.0000	270.0000	270.0000	270.0000
2210 Total	162.0000	270.0000	270.0000	270.0000
Grants to PSUs - DDRC	Total	162.0000	270.0000	270.0000
	Charged	0.0000	0.0000	0.0000
	Voted	162.0000	270.0000	270.0000
	Revenue	162.0000	270.0000	270.0000
	Capital	0.0000	0.0000	0.0000
Grants to PSUs - SRC				
2210 Medical and Public Health				
2210 06 Public Health				
2210 06 112 Public Health Education				
2210 06 112 16 Hospital				
2210 06 112 16 18 State Resource Centre				
2210 06 112 16 18 31 Grants-in-Aid	18.0000	30.0000	30.0000	33.0000
2210 06 112 16 18 Total	18.0000	30.0000	30.0000	33.0000
2210 06 112 16 Total	18.0000	30.0000	30.0000	33.0000
2210 06 112 Total	18.0000	30.0000	30.0000	33.0000
2210 06 Total	18.0000	30.0000	30.0000	33.0000
2210 Total	18.0000	30.0000	30.0000	33.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 - SRC	Total	18.0000	30.0000	30.0000	33.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	18.0000	30.0000	30.0000	33.0000
	Revenue	18.0000	30.0000	30.0000	33.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Machinery & Equipment

4210 Capital Outlay on Medical and Public Health

4210 01 Urban Health Services

4210 01 110 Hospital and Dispensaries

4210 01 110 16 Hospital

4210 01 110 16 01 Cancer Hospital (Cancer Control Programme)

4210 01 110 16 01 52 Machinery and Equipment	23.9103	100.0000	361.6000	35.0000
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4210 01 110 16 01 Total	23.9103	100.0000	361.6000	35.0000
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4210 01 110 16 04 District Hospital

4210 01 110 16 04 52 Machinery and Equipment	0.0000	0.0000	4.9900	0.0000
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4210 01 110 16 04 Total	0.0000	0.0000	4.9900	0.0000
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4210 01 110 16 07 G.B. Hospital

4210 01 110 16 07 52 Machinery and Equipment	87.7919	0.0000	242.8300	0.0000
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4210 01 110 16 07 Total	87.7919	0.0000	242.8300	0.0000
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4210 01 110 16 08 I.G.M. Hospital

4210 01 110 16 08 52 Machinery and Equipment	0.0000	0.0000	229.2000	50.0000
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4210 01 110 16 08 Total	0.0000	0.0000	229.2000	50.0000
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4210 01 110 16 Total	111.7022	100.0000	838.6200	85.0000
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4210 01 110 Total	111.7022	100.0000	838.6200	85.0000
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4210 01 789 Special Component Plan for Scheduled Caste

4210 01 789 16 Hospital

4210 01 789 16 01 Cancer Hospital (Cancer Control Programme)

4210 01 789 16 01 52 Machinery and Equipment	0.0000	0.0000	81.6000	30.0000
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4210 01 789 16 01 Total	0.0000	0.0000	81.6000	30.0000
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4210 01 789 16 08 I.G.M. Hospital

4210 01 789 16 08 52 Machinery and Equipment	54.9854	180.0000	165.3300	70.0000
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4210 01 789 16 08 Total	54.9854	180.0000	165.3300	70.0000
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4210 01 789 16 Total	54.9854	180.0000	246.9300	100.0000
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4210 01 789 Total	54.9854	180.0000	246.9300	100.0000
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4210 01 796 Tribal Area sub-plan

4210 01 796 16 Hospital

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
4210 01 796 16 01 Cancer Hospital (Cancer Control Programme)				
4210 01 796 16 01 52 Machinery and Equipment	1300.3349	200.0000	293.4500	295.0000
Total	1300.3349	200.0000	293.4500	295.0000
4210 01 796 16 04 District Hospital				
4210 01 796 16 04 52 Machinery and Equipment	199.4775	0.0000	0.0000	0.0000
Total	199.4775	0.0000	0.0000	0.0000
Total	1499.8124	200.0000	293.4500	295.0000
Total	1499.8124	200.0000	293.4500	295.0000
Total	1666.5000	480.0000	1379.0000	480.0000
Total	1666.5000	480.0000	1379.0000	480.0000
Machinery & Equipment Total	1666.5000	480.0000	1379.0000	480.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1666.5000	480.0000	1379.0000	480.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	1666.5000	480.0000	1379.0000	480.0000

CSS - National Mission on Ayush including Mission on Medicinal Plants

2210 Medical and Public Health

2210 05 Medical Education, Training and Research

2210 05 796 Tribal Area sub-plan

2210 05 796 91 Central Assistance

2210 05 796 91 46 National Mission on Ayush including Mission on Medicinal Plants

2210 05 796 91 46 31 Grants-in-Aid 270.0800 0.0000 0.0000 0.0000

2210 05 796 91 46 **Total** 270.0800 0.0000 0.0000 0.00002210 05 796 91 **Total** 270.0800 0.0000 0.0000 0.00002210 05 796 **Total** 270.0800 0.0000 0.0000 0.00002210 05 **Total** 270.0800 0.0000 0.0000 0.00002210 **Total** 270.0800 0.0000 0.0000 0.0000

4210 Capital Outlay on Medical and Public Health

4210 04 Public Health

4210 04 200 Other Programmes

4210 04 200 91 Central Assistance

4210 04 200 91 46 National Mission on Ayush including Mission on Medicinal Plants

4210 04 200 91 46 57 Grants for Creation of Capital Assets 0.0000 0.0000 16.3800 1.0000

4210 04 200 91 46 **Total** 0.0000 0.0000 16.3800 1.00004210 04 200 91 **Total** 0.0000 0.0000 16.3800 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	
4210 04 200 Total	0.0000	0.0000	16.3800	1.0000	
4210 04 789 Special Component Plan for Scheduled Caste					
4210 04 789 91 Central Assistance					
4210 04 789 91 46 National Mission on Ayush including Mission on Medicinal Plants					
4210 04 789 91 46 57 Grants for Creation of Capital Assets	0.0000	0.0000	5.3600	0.0000	
4210 04 789 91 46 Total	0.0000	0.0000	5.3600	0.0000	
4210 04 789 91 Total	0.0000	0.0000	5.3600	0.0000	
4210 04 789 Total	0.0000	0.0000	5.3600	0.0000	
4210 04 796 Tribal Area Sub Plan					
4210 04 796 91 Central Assistance					
4210 04 796 91 46 National Mission on Ayush including Mission on Medicinal Plants					
4210 04 796 91 46 57 Grants for Creation of Capital Assets	0.0000	0.0000	11.0600	0.0000	
4210 04 796 91 46 Total	0.0000	0.0000	11.0600	0.0000	
4210 04 796 91 Total	0.0000	0.0000	11.0600	0.0000	
4210 04 796 Total	0.0000	0.0000	11.0600	0.0000	
4210 04 Total	0.0000	0.0000	32.8000	1.0000	
4210 Total	0.0000	0.0000	32.8000	1.0000	
CSS - National Mission on Ayush including Mission on Medicinal Plants	Total	270.0800	0.0000	32.8000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	270.0800	0.0000	32.8000	1.0000
	Revenue	270.0800	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	32.8000	1.0000

CSS - Human Resource in Health & Medical Education

4210 Capital Outlay on Medical and Public Health				
4210 03 Medical Education Training and Research				
4210 03 789 Special Component Plan for Scheduled Caste				
4210 03 789 91 Central Assistance				
4210 03 789 91 45 Human Resource in Health & Medical Education				
4210 03 789 91 45 52 Machinery and Equipment	4.8800	250.0000	38.3700	264.8000
4210 03 789 91 45 53 Major works	4.5348	180.0000	0.0000	264.8000
4210 03 789 91 45 Total	9.4148	430.0000	38.3700	529.6000
4210 03 789 91 Total	9.4148	430.0000	38.3700	529.6000
4210 03 789 Total	9.4148	430.0000	38.3700	529.6000
4210 03 796 Tribal Area sub-plan				
4210 03 796 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	
4210 03 796 91 45 Human Resource in Health & Medical Education					
4210 03 796 91 45 52 Machinery and Equipment	0.0000	350.0000	486.6400	397.2000	
4210 03 796 91 45 53 Major works	24.8019	332.7500	0.0000	397.2000	
4210 03 796 91 45 Total	24.8019	682.7500	486.6400	794.4000	
4210 03 796 91 Total	24.8019	682.7500	486.6400	794.4000	
4210 03 796 Total	24.8019	682.7500	486.6400	794.4000	
4210 03 Total	34.2167	1112.7500	525.0100	1324.0000	
4210 Total	34.2167	1112.7500	525.0100	1324.0000	
CSS - Human Resource in Health & Medical Education	Total	34.2167	1112.7500	525.0100	1324.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	34.2167	1112.7500	525.0100	1324.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	34.2167	1112.7500	525.0100	1324.0000

Ration/Diet/Medicine/Bedding and Clothing

2210 Medical and Public Health

2210 01 Urban Health Services-Allopathy

2210 01 001 Direction and Administration

2210 01 001 98 Administration

2210 01 001 98 16 Health

2210 01 001 98 16 23 Cost of Ration,Diet,Medicine, Bedding & Clothing	0.0000	1363.9998	1339.9500	949.4000
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2210 01 001 98 16 Total	0.0000	1363.9998	1339.9500	949.4000
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2210 01 001 98 Total	0.0000	1363.9998	1339.9500	949.4000
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2210 01 001 Total	0.0000	1363.9998	1339.9500	949.4000
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2210 01 110 Hospital and Dispensaries

2210 01 110 16 Hospital

2210 01 110 16 01 Cancer Hospital (Cancer Control Programme)

2210 01 110 16 01 23 Cost of Ration,Diet,Medicine, Bedding & Clothing	149.8449	150.0000	120.0000	5.0000
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2210 01 110 16 01 Total	149.8449	150.0000	120.0000	5.0000
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2210 01 110 16 04 District Hospital

2210 01 110 16 04 23 Cost of Ration,Diet,Medicine, Bedding & Clothing	223.8597	25.0000	25.0000	32.5000
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2210 01 110 16 04 Total	223.8597	25.0000	25.0000	32.5000
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2210 01 110 16 07 G.B. Hospital

2210 01 110 16 07 23 Cost of Ration,Diet,Medicine, Bedding & Clothing	343.5494	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
2210 01 110 16 07 Total	343.5494	0.0000	0.0000	0.0000
2210 01 110 16 08 I.G.M. Hospital				
2210 01 110 16 08 23 Cost of Ration,Diet,Medicine,B edding & Clothing	380.2609	150.0000	115.0000	75.0000
2210 01 110 16 08 Total	380.2609	150.0000	115.0000	75.0000
2210 01 110 16 12 Sub-Divisional Hospital				
2210 01 110 16 12 23 Cost of Ration,Diet,Medicine,B edding & Clothing	203.9574	30.0000	27.0000	0.0000
2210 01 110 16 12 Total	203.9574	30.0000	27.0000	0.0000
2210 01 110 16 16 Modern Psychiatric Hospital				
2210 01 110 16 16 23 Cost of Ration,Diet,Medicine,B edding & Clothing	60.8985	0.0000	0.0000	0.0000
2210 01 110 16 16 Total	60.8985	0.0000	0.0000	0.0000
2210 01 110 16 Total	1362.3708	355.0000	287.0000	112.5000
2210 01 110 Total	1362.3708	355.0000	287.0000	112.5000
2210 01 789 Special Component Plan for Scheduled Caste Hospital				
2210 01 789 16 01 Cancer Hospital (Cancer Control Programme)				
2210 01 789 16 01 23 Cost of Ration,Diet,Medicine,B edding & Clothing	91.8825	100.0000	50.0000	50.7500
2210 01 789 16 01 Total	91.8825	100.0000	50.0000	50.7500
2210 01 789 16 04 District Hospital				
2210 01 789 16 04 23 Cost of Ration,Diet,Medicine,B edding & Clothing	61.5433	0.0000	0.0000	57.5000
2210 01 789 16 04 Total	61.5433	0.0000	0.0000	57.5000
2210 01 789 16 07 G.B. Hospital				
2210 01 789 16 07 23 Cost of Ration,Diet,Medicine,B edding & Clothing	49.8900	20.0000	10.0000	0.0000
2210 01 789 16 07 Total	49.8900	20.0000	10.0000	0.0000
2210 01 789 16 08 I.G.M. Hospital				
2210 01 789 16 08 23 Cost of Ration,Diet,Medicine,B edding & Clothing	53.0620	130.0000	65.0000	145.0000
2210 01 789 16 08 Total	53.0620	130.0000	65.0000	145.0000
2210 01 789 16 12 Sub-Divisional Hospital				
2210 01 789 16 12 23 Cost of Ration,Diet,Medicine,B edding & Clothing	137.6853	20.0000	20.0000	37.5000
2210 01 789 16 12 Total	137.6853	20.0000	20.0000	37.5000
2210 01 789 16 Total	394.0632	270.0000	145.0000	290.7500
2210 01 789 Total	394.0632	270.0000	145.0000	290.7500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 Tribal Area sub-plan				
2210 01 796 16 Hospital				
2210 01 796 16 01 Cancer Hospital (Cancer Control Programme)				
2210 01 796 16 01 23 Cost of Ration,Diet,Medicine,B edding & Clothing	116.0614	201.0000	146.8500	250.0000
2210 01 796 16 01 Total	116.0614	201.0000	146.8500	250.0000
2210 01 796 16 04 District Hospital				
2210 01 796 16 04 23 Cost of Ration,Diet,Medicine,B edding & Clothing	132.8957	0.0000	0.0000	90.0000
2210 01 796 16 04 Total	132.8957	0.0000	0.0000	90.0000
2210 01 796 16 07 G.B. Hospital				
2210 01 796 16 07 23 Cost of Ration,Diet,Medicine,B edding & Clothing	219.2935	41.2500	0.0000	0.0000
2210 01 796 16 07 Total	219.2935	41.2500	0.0000	0.0000
2210 01 796 16 08 I.G.M. Hospital				
2210 01 796 16 08 23 Cost of Ration,Diet,Medicine,B edding & Clothing	60.1192	300.0000	198.2700	350.0000
2210 01 796 16 08 Total	60.1192	300.0000	198.2700	350.0000
2210 01 796 16 12 Sub-Divisional Hospital				
2210 01 796 16 12 23 Cost of Ration,Diet,Medicine,B edding & Clothing	125.0424	38.7602	35.0000	99.8500
2210 01 796 16 12 Total	125.0424	38.7602	35.0000	99.8500
2210 01 796 16 16 Modern Psychiatric Hospital				
2210 01 796 16 16 23 Cost of Ration,Diet,Medicine,B edding & Clothing	23.8093	0.0000	0.0000	0.0000
2210 01 796 16 16 Total	23.8093	0.0000	0.0000	0.0000
2210 01 796 16 Total	677.2215	581.0102	380.1200	789.8500
2210 01 796 Total	677.2215	581.0102	380.1200	789.8500
2210 01 Total	2433.6554	2570.0100	2152.0700	2142.5000
2210 02 Urban Health Services-Other systems of medicine				
2210 02 101 Ayurveda				
2210 02 101 16 Hospital				
2210 02 101 16 11 State Ayurvedic Hospital				
2210 02 101 16 11 23 Cost of Ration,Diet,Medicine,B edding & Clothing	7.5000	70.0000	50.0000	10.0000
2210 02 101 16 11 Total	7.5000	70.0000	50.0000	10.0000
2210 02 101 16 Total	7.5000	70.0000	50.0000	10.0000
2210 02 101 Total	7.5000	70.0000	50.0000	10.0000
2210 02 102 Homeopathy				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 02 102 16 Hospital					
2210 02 102 16 09 Netaji Subhas State Homeopathic Hospital					
2210 02 102 16 09 23 Cost of Ration,Diet,Medicine,B edding & Clothing	0.1255	0.5000	0.2000	39.5000	
Total	0.1255	0.5000	0.2000	39.5000	
Total	0.1255	0.5000	0.2000	39.5000	
Total	0.1255	0.5000	0.2000	39.5000	
2210 02 796 Tribal Area sub-plan					
2210 02 796 16 Hospital					
2210 02 796 16 11 State Ayurvedic Hospital					
2210 02 796 16 11 23 Cost of Ration,Diet,Medicine,B edding & Clothing	42.5000	130.0000	80.0000	90.0000	
Total	42.5000	130.0000	80.0000	90.0000	
Total	42.5000	130.0000	80.0000	90.0000	
Total	42.5000	130.0000	80.0000	90.0000	
Total	50.1255	200.5000	130.2000	139.5000	
Total	2483.7809	2770.5100	2282.2700	2282.0000	
Ration/Diet/Medicine/Bedding and Clothing	Total	2483.7809	2770.5100	2282.2700	2282.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2483.7809	2770.5100	2282.2700	2282.0000
	Revenue	2483.7809	2770.5100	2282.2700	2282.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Supplies & Materials

2210 Medical and Public Health

2210 01 Urban Health Services-Allopathy

2210 01 001 Direction and Administration

2210 01 001 98 Administration

2210 01 001 98 16 Health

2210 01 001 98 16 21 Supplies and Materials 0.0000 600.0000 465.0000 80.0000

2210 01 001 98 16 **Total** 0.0000 600.0000 465.0000 80.00002210 01 001 98 **Total** 0.0000 600.0000 465.0000 80.00002210 01 001 **Total** 0.0000 600.0000 465.0000 80.0000

2210 01 110 Hospital and Dispensaries

2210 01 110 16 Hospital

2210 01 110 16 01 Cancer Hospital (Cancer Control Programme)

2210 01 110 16 01 21 Supplies and Materials 0.0000 20.0000 60.0000 200.0000

2210 01 110 16 01 **Total** 0.0000 20.0000 60.0000 200.0000

2210 01 110 16 07 G.B. Hospital

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 07 21 Supplies and Materials	779.0068	0.0000	0.0000	0.0000	
2210 01 110 16 07 Total	779.0068	0.0000	0.0000	0.0000	
2210 01 110 16 08 I.G.M. Hospital					
2210 01 110 16 08 21 Supplies and Materials	0.0000	245.0000	245.0000	300.0000	
2210 01 110 16 08 Total	0.0000	245.0000	245.0000	300.0000	
2210 01 110 16 Total	779.0068	265.0000	305.0000	500.0000	
2210 01 110 Total	779.0068	265.0000	305.0000	500.0000	
2210 01 796 Tribal Area sub-plan					
2210 01 796 16 Hospital					
2210 01 796 16 07 G.B. Hospital					
2210 01 796 16 07 21 Supplies and Materials	20.6453	0.0000	0.0000	0.0000	
2210 01 796 16 07 Total	20.6453	0.0000	0.0000	0.0000	
2210 01 796 16 Total	20.6453	0.0000	0.0000	0.0000	
2210 01 796 Total	20.6453	0.0000	0.0000	0.0000	
2210 01 Total	799.6521	865.0000	770.0000	580.0000	
2210 Total	799.6521	865.0000	770.0000	580.0000	
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 01 Cancer Hospital (Cancer Control Programme)					
4210 01 110 16 01 59 Procurement	0.0000	0.0000	0.0000	140.0000	
4210 01 110 16 01 Total	0.0000	0.0000	0.0000	140.0000	
4210 01 110 16 08 I.G.M. Hospital					
4210 01 110 16 08 59 Procurement	0.0000	0.0000	0.0000	145.0000	
4210 01 110 16 08 Total	0.0000	0.0000	0.0000	145.0000	
4210 01 110 16 Total	0.0000	0.0000	0.0000	285.0000	
4210 01 110 Total	0.0000	0.0000	0.0000	285.0000	
4210 01 Total	0.0000	0.0000	0.0000	285.0000	
4210 Total	0.0000	0.0000	0.0000	285.0000	
Supplies & Materials	Total	799.6521	865.0000	770.0000	865.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	799.6521	865.0000	770.0000	865.0000
	Revenue	799.6521	865.0000	770.0000	580.0000
	Capital	0.0000	0.0000	0.0000	285.0000

Land Acquisition

4210 *Capital Outlay on Medical and Public Health*
4210 01 Urban Health Services

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
4210 01 110 Hospital and Dispensaries				
4210 01 110 16 Hospital				
4210 01 110 16 12 Sub-Divisional Hospital				
4210 01 110 16 12 58 Purchase / Acquisition of Land	0.0000	1.0000	0.0000	1.0000
4210 01 110 16 12 Total	0.0000	1.0000	0.0000	1.0000
4210 01 110 16 Total	0.0000	1.0000	0.0000	1.0000
4210 01 110 Total	0.0000	1.0000	0.0000	1.0000
4210 01 Total	0.0000	1.0000	0.0000	1.0000
4210 03 Medical Education Training and Research				
4210 03 105 Allopathy				
4210 03 105 71 Medical College				
4210 03 105 71 01 Establishment				
4210 03 105 71 01 58 Purchase / Acquisition of Land	0.0000	0.0000	0.0100	0.0000
4210 03 105 71 01 Total	0.0000	0.0000	0.0100	0.0000
4210 03 105 71 Total	0.0000	0.0000	0.0100	0.0000
4210 03 105 Total	0.0000	0.0000	0.0100	0.0000
4210 03 Total	0.0000	0.0000	0.0100	0.0000
4210 Total	0.0000	1.0000	0.0100	1.0000
Land Acquisition				
Total	0.0000	1.0000	0.0100	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	1.0000	0.0100	1.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	1.0000	0.0100	1.0000

State Share

2210 Medical and Public Health

2210 01 Urban Health Services-Allopathy

2210 01 103 Central Government Health Scheme

2210 01 103 70 State Share

2210 01 103 70 16 Health

2210 01 103 70 16 31 Grants-in-Aid 130.0000 5.0000 0.0000 0.0000

2210 01 103 70 16 **Total** 130.0000 5.0000 0.0000 0.00002210 01 103 70 **Total** 130.0000 5.0000 0.0000 0.00002210 01 103 **Total** 130.0000 5.0000 0.0000 0.0000

2210 01 789 Special Component Plan for Scheduled Caste

2210 01 789 70 State Share

2210 01 789 70 16 Health

2210 01 789 70 16 31 Grants-in-Aid 42.5000 5.0000 0.0000 0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2210 01 789 70 16 Total	42.5000	5.0000	0.0000	0.0000
2210 01 789 70 Total	42.5000	5.0000	0.0000	0.0000
2210 01 789 Total	42.5000	5.0000	0.0000	0.0000
2210 01 796 Tribal Area sub-plan				
2210 01 796 70 State Share				
2210 01 796 70 16 Health				
2210 01 796 70 16 31 Grants-in-Aid	77.5000	10.0000	0.0000	0.0000
2210 01 796 70 16 Total	77.5000	10.0000	0.0000	0.0000
2210 01 796 70 Total	77.5000	10.0000	0.0000	0.0000
2210 01 796 Total	77.5000	10.0000	0.0000	0.0000
2210 01 Total	250.0000	20.0000	0.0000	0.0000
2210 80 General				
2210 80 789 Special Component Plan for Scheduled Caste				
2210 80 789 70 State Share				
2210 80 789 70 16 Health				
2210 80 789 70 16 31 Grants-in-Aid	0.0000	0.0000	105.6900	0.0000
2210 80 789 70 16 Total	0.0000	0.0000	105.6900	0.0000
2210 80 789 70 Total	0.0000	0.0000	105.6900	0.0000
2210 80 789 Total	0.0000	0.0000	105.6900	0.0000
2210 80 796 Tribal Area sub-plan				
2210 80 796 70 State Share				
2210 80 796 70 16 Health				
2210 80 796 70 16 31 Grants-in-Aid	0.0000	0.0000	182.9700	0.0000
2210 80 796 70 16 Total	0.0000	0.0000	182.9700	0.0000
2210 80 796 70 Total	0.0000	0.0000	182.9700	0.0000
2210 80 796 Total	0.0000	0.0000	182.9700	0.0000
2210 80 800 Other expenditure				
2210 80 800 70 State Share				
2210 80 800 70 16 Health				
2210 80 800 70 16 31 Grants-in-Aid	0.0000	0.0000	306.9100	0.0000
2210 80 800 70 16 Total	0.0000	0.0000	306.9100	0.0000
2210 80 800 70 Total	0.0000	0.0000	306.9100	0.0000
2210 80 800 Total	0.0000	0.0000	306.9100	0.0000
2210 80 Total	0.0000	0.0000	595.5700	0.0000
2210 Total	250.0000	20.0000	595.5700	0.0000
4210 <i>Capital Outlay on Medical and Public Health</i>				
4210 04 Public Health				
4210 04 200 Other Programmes				
4210 04 200 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	
4210 04 200 70 16 Health					
4210 04 200 70 16 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	73.4000	
4210 04 200 70 16 Total	0.0000	0.0000	0.0000	73.4000	
4210 04 200 70 Total	0.0000	0.0000	0.0000	73.4000	
4210 04 200 Total	0.0000	0.0000	0.0000	73.4000	
4210 04 789 Special Component Plan for Scheduled Caste					
4210 04 789 70 State Share					
4210 04 789 70 16 Health					
4210 04 789 70 16 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	55.0500	
4210 04 789 70 16 Total	0.0000	0.0000	0.0000	55.0500	
4210 04 789 70 Total	0.0000	0.0000	0.0000	55.0500	
4210 04 789 Total	0.0000	0.0000	0.0000	55.0500	
4210 04 796 Tribal Area Sub Plan					
4210 04 796 70 State Share					
4210 04 796 70 16 Health					
4210 04 796 70 16 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	146.8000	
4210 04 796 70 16 Total	0.0000	0.0000	0.0000	146.8000	
4210 04 796 70 Total	0.0000	0.0000	0.0000	146.8000	
4210 04 796 Total	0.0000	0.0000	0.0000	146.8000	
4210 04 Total	0.0000	0.0000	0.0000	275.2500	
4210 Total	0.0000	0.0000	0.0000	275.2500	
State Share	Total	250.0000	20.0000	595.5700	275.2500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	250.0000	20.0000	595.5700	275.2500
	Revenue	250.0000	20.0000	595.5700	0.0000
	Capital	0.0000	0.0000	0.0000	275.2500

Finance Commission Grant

2210 Medical and Public Health

2210 06 Public Health

2210 06 003 Training

2210 06 003 43 Finance Commission

2210 06 003 43 62 Grants for Health Sector- 15th FC Grant

2210 06 003 43 62 20 Other Administrative Expenses	0.0000	15.0000	0.0000	0.0000
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2210 06 003 43 62 Total	0.0000	15.0000	0.0000	0.0000
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2210 06 003 43 63 Sectoral Grants for Health through Local
Government- 15th FC Grant

2210 06 003 43 63 31 Grants-in-Aid	0.0000	20.0000	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
2210 06 003 43 63 Total	0.0000	20.0000	0.0000	0.0000
2210 06 003 43 Total	0.0000	35.0000	0.0000	0.0000
2210 06 003 Total	0.0000	35.0000	0.0000	0.0000
2210 06 789 Special Component Plan for Scheduled Caste				
2210 06 789 43 Finance Commission				
2210 06 789 43 62 Grants for Health Sector- 15th FC Grant				
2210 06 789 43 62 20 Other Administrative Expenses	0.0000	1000.0000	0.0000	0.0000
2210 06 789 43 62 Total	0.0000	1000.0000	0.0000	0.0000
2210 06 789 43 63 Sectoral Grants for Health through Local Government- 15th FC Grant				
2210 06 789 43 63 31 Grants-in-Aid	0.0000	1150.0000	0.0000	0.0000
2210 06 789 43 63 Total	0.0000	1150.0000	0.0000	0.0000
2210 06 789 43 Total	0.0000	2150.0000	0.0000	0.0000
2210 06 789 Total	0.0000	2150.0000	0.0000	0.0000
2210 06 796 Tribal Area sub-plan				
2210 06 796 43 Finance Commission				
2210 06 796 43 62 Grants for Health Sector- 15th FC Grant				
2210 06 796 43 62 20 Other Administrative Expenses	0.0000	1300.0000	0.0000	0.0000
2210 06 796 43 62 Total	0.0000	1300.0000	0.0000	0.0000
2210 06 796 43 63 Sectoral Grants for Health through Local Government- 15th FC Grant				
2210 06 796 43 63 31 Grants-in-Aid	0.0000	7330.0000	0.0000	0.0000
2210 06 796 43 63 Total	0.0000	7330.0000	0.0000	0.0000
2210 06 796 43 Total	0.0000	8630.0000	0.0000	0.0000
2210 06 796 Total	0.0000	8630.0000	0.0000	0.0000
2210 06 Total	0.0000	10815.0000	0.0000	0.0000
2210 Total	0.0000	10815.0000	0.0000	0.0000
4210 Capital Outlay on Medical and Public Health				
4210 04 Public Health				
4210 04 200 Other Programmes				
4210 04 200 43 Finance Commission				
4210 04 200 43 62 Grants for Health Sector- 15th FC Grant				
4210 04 200 43 62 53 Major works	0.0000	15.0000	1.0000	1.0000
4210 04 200 43 62 Total	0.0000	15.0000	1.0000	1.0000
4210 04 200 43 Total	0.0000	15.0000	1.0000	1.0000
4210 04 200 Total	0.0000	15.0000	1.0000	1.0000
4210 04 789 Special Component Plan for Scheduled Caste				
4210 04 789 43 Finance Commission				
4210 04 789 43 62 Grants for Health Sector- 15th FC Grant				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 04 789 43 62 53 Major works	0.0000	1000.0000	0.0000	0.0000
4210 04 789 43 62 Total	0.0000	1000.0000	0.0000	0.0000
4210 04 789 43 Total	0.0000	1000.0000	0.0000	0.0000
4210 04 789 Total	0.0000	1000.0000	0.0000	0.0000
4210 04 796 Tribal Area Sub Plan				
4210 04 796 43 Finance Commission				
4210 04 796 43 62 Grants for Health Sector- 15th FC Grant				
4210 04 796 43 62 53 Major works	0.0000	1370.0000	0.0000	0.0000
4210 04 796 43 62 Total	0.0000	1370.0000	0.0000	0.0000
4210 04 796 43 Total	0.0000	1370.0000	0.0000	0.0000
4210 04 796 Total	0.0000	1370.0000	0.0000	0.0000
4210 04 Total	0.0000	2385.0000	1.0000	1.0000
4210 Total	0.0000	2385.0000	1.0000	1.0000
Finance Commission				
Grant				
Total	0.0000	13200.0000	1.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	13200.0000	1.0000	1.0000
Revenue	0.0000	10815.0000	0.0000	0.0000
Capital	0.0000	2385.0000	1.0000	1.0000

CSS - NLCPR

2210 Medical and Public Health

2210 01 Urban Health Services-Allopathy

2210 01 110 Hospital and Dispensaries

2210 01 110 91 Central Assistance

2210 01 110 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)

2210 01 110 91 09 21 Supplies and Materials 2.4691 0.0000 0.0000 0.0000

2210 01 110 91 09 **Total** 2.4691 0.0000 0.0000 0.00002210 01 110 91 **Total** 2.4691 0.0000 0.0000 0.00002210 01 110 **Total** 2.4691 0.0000 0.0000 0.00002210 01 **Total** 2.4691 0.0000 0.0000 0.00002210 **Total** 2.4691 0.0000 0.0000 0.0000

4210 Capital Outlay on Medical and Public Health

4210 01 Urban Health Services

4210 01 110 Hospital and Dispensaries

4210 01 110 91 Central Assistance

4210 01 110 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)

4210 01 110 91 09 52 Machinery and Equipment 2.2353 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
4210 01 110 91 09 53 Major works	0.0000	0.0000	85.8000	25.5000
4210 01 110 91 09 Total	2.2353	0.0000	85.8000	25.5000
4210 01 110 91 Total	2.2353	0.0000	85.8000	25.5000
4210 01 110 Total	2.2353	0.0000	85.8000	25.5000
4210 01 789 Special Component Plan for Scheduled Caste				
4210 01 789 91 Central Assistance				
4210 01 789 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)				
4210 01 789 91 09 53 Major works	51.1020	0.0000	28.0500	42.5000
4210 01 789 91 09 Total	51.1020	0.0000	28.0500	42.5000
4210 01 789 91 Total	51.1020	0.0000	28.0500	42.5000
4210 01 789 Total	51.1020	0.0000	28.0500	42.5000
4210 01 796 Tribal Area sub-plan				
4210 01 796 91 Central Assistance				
4210 01 796 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)				
4210 01 796 91 09 53 Major works	0.0000	0.0000	101.1500	62.0000
4210 01 796 91 09 Total	0.0000	0.0000	101.1500	62.0000
4210 01 796 91 Total	0.0000	0.0000	101.1500	62.0000
4210 01 796 Total	0.0000	0.0000	101.1500	62.0000
4210 01 Total	53.3373	0.0000	215.0000	130.0000
4210 Total	53.3373	0.0000	215.0000	130.0000
CSS - NLCPR				
Total	55.8064	0.0000	215.0000	130.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	55.8064	0.0000	215.0000	130.0000
Revenue	2.4691	0.0000	0.0000	0.0000
Capital	53.3373	0.0000	215.0000	130.0000

Transfer of fund to TTAADC

2210 Medical and Public Health

2210 01 Urban Health Services-Allopathy

2210 01 796 Tribal Area sub-plan

2210 01 796 16 Hospital

2210 01 796 16 12 Sub-Divisional Hospital

2210 01 796 16 12 47 Transfer of fund to TTAADC, PRI and ULB	12.8000	20.0000	25.0000	22.0000
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2210 01 796 16 12 Total	12.8000	20.0000	25.0000	22.0000
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2210 01 796 16 Total	12.8000	20.0000	25.0000	22.0000
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2210 01 796 Total	12.8000	20.0000	25.0000	22.0000
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2210 01 Total	12.8000	20.0000	25.0000	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	
2210 Total	12.8000	20.0000	25.0000	22.0000	
Transfer of fund to TTAADC	Total	12.8000	20.0000	25.0000	22.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	12.8000	20.0000	25.0000	22.0000
	Revenue	12.8000	20.0000	25.0000	22.0000
	Capital	0.0000	0.0000	0.0000	0.0000

NABARD

4210 Capital Outlay on Medical and Public Health

4210 01 Urban Health Services

4210 01 110 Hospital and Dispensaries

4210 01 110 54 National Bank for Agriculture
and Rural Development (NABARD)4210 01 110 54 10 RIDF - XVI - Infrastructure Development of three
District Hospitals..

4210 01 110 54 10 53 Major works 342.6129 100.0000 275.7500 79.5500

4210 01 110 54 10 **Total** 342.6129 100.0000 275.7500 79.55004210 01 110 54 **Total** 342.6129 100.0000 275.7500 79.55004210 01 110 **Total** 342.6129 100.0000 275.7500 79.5500

4210 01 789 Special Component Plan for Scheduled Caste

4210 01 789 54 National Bank for Agriculture
and Rural Development (NABARD)4210 01 789 54 10 RIDF - XVI - Infrastructure Development of three
District Hospitals..

4210 01 789 54 10 53 Major works 131.8152 600.0000 657.4600 158.2500

4210 01 789 54 10 **Total** 131.8152 600.0000 657.4600 158.25004210 01 789 54 **Total** 131.8152 600.0000 657.4600 158.25004210 01 789 **Total** 131.8152 600.0000 657.4600 158.2500

4210 01 796 Tribal Area sub-plan

4210 01 796 54 National Bank for Agriculture
and Rural Development (NABARD)4210 01 796 54 10 RIDF - XVI - Infrastructure Development of three
District Hospitals..

4210 01 796 54 10 53 Major works 82.6491 886.0000 991.8100 275.2000

4210 01 796 54 10 **Total** 82.6491 886.0000 991.8100 275.20004210 01 796 54 **Total** 82.6491 886.0000 991.8100 275.20004210 01 796 **Total** 82.6491 886.0000 991.8100 275.20004210 01 **Total** 557.0772 1586.0000 1925.0200 513.00004210 **Total** 557.0772 1586.0000 1925.0200 513.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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	557.0772	1586.0000	1925.0200	513.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	557.0772	1586.0000	1925.0200	513.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	557.0772	1586.0000	1925.0200	513.0000

State Share of NABARD

4210 Capital Outlay on Medical and Public Health

4210 01 Urban Health Services

4210 01 110 Hospital and Dispensaries

4210 01 110 54 National Bank for Agriculture
and Rural Development (NABARD)

4210 01 110 54 07 State Share

4210 01 110 54 07 53 Major works 0.0000 0.0000 0.0000 45.8700

4210 01 110 54 07 **Total** 0.0000 0.0000 0.0000 45.87004210 01 110 54 **Total** 0.0000 0.0000 0.0000 45.87004210 01 110 **Total** 0.0000 0.0000 0.0000 45.87004210 01 **Total** 0.0000 0.0000 0.0000 45.87004210 **Total** 0.0000 0.0000 0.0000 45.8700**State Share of NABARD** **Total** 0.0000 0.0000 0.0000 45.8700

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.0000 0.0000 45.8700

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 0.0000 0.0000 45.8700

State Share / Contribution of CSS

2210 Medical and Public Health

2210 05 Medical Education, Training and Research

2210 05 796 Tribal Area sub-plan

2210 05 796 90 State Share for Central Assistance

2210 05 796 90 46 State Share of National Mission on Ayush
including Mission on Medicinal Plants

2210 05 796 90 46 31 Grants-in-Aid 0.0000 5.0000 41.9300 0.0000

2210 05 796 90 46 **Total** 0.0000 5.0000 41.9300 0.00002210 05 796 90 **Total** 0.0000 5.0000 41.9300 0.00002210 05 796 **Total** 0.0000 5.0000 41.9300 0.00002210 05 **Total** 0.0000 5.0000 41.9300 0.00002210 **Total** 0.0000 5.0000 41.9300 0.0000

4210 Capital Outlay on Medical and Public Health

4210 01 Urban Health 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
4210 01 110 Hospital and Dispensaries				
4210 01 110 90 State Share for Central Assistance				
4210 01 110 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
4210 01 110 90 09 53 Major works	0.0000	0.0000	0.0000	45.8800
4210 01 110 90 09 Total	0.0000	0.0000	0.0000	45.8800
4210 01 110 90 Total	0.0000	0.0000	0.0000	45.8800
4210 01 110 Total	0.0000	0.0000	0.0000	45.8800
4210 01 Total	0.0000	0.0000	0.0000	45.8800
4210 03 Medical Education Training and Research				
4210 03 105 Allopathy				
4210 03 105 90 State Share for Central Assistance				
4210 03 105 90 45 State Share of Human Resource in Health & Medical Education				
4210 03 105 90 45 52 Machinery and Equipment	0.0000	0.0000	28.0800	0.0000
4210 03 105 90 45 Total	0.0000	0.0000	28.0800	0.0000
4210 03 105 90 Total	0.0000	0.0000	28.0800	0.0000
4210 03 105 Total	0.0000	0.0000	28.0800	0.0000
4210 03 789 Special Component Plan for Scheduled Caste				
4210 03 789 90 State Share for Central Assistance				
4210 03 789 90 45 State Share of Human Resource in Health & Medical Education				
4210 03 789 90 45 52 Machinery and Equipment	0.0000	5.0000	9.1800	0.0000
4210 03 789 90 45 Total	0.0000	5.0000	9.1800	0.0000
4210 03 789 90 Total	0.0000	5.0000	9.1800	0.0000
4210 03 789 Total	0.0000	5.0000	9.1800	0.0000
4210 03 796 Tribal Area sub-plan				
4210 03 796 90 State Share for Central Assistance				
4210 03 796 90 45 State Share of Human Resource in Health & Medical Education				
4210 03 796 90 45 52 Machinery and Equipment	0.0000	0.0000	16.7400	0.0000
4210 03 796 90 45 Total	0.0000	0.0000	16.7400	0.0000
4210 03 796 90 Total	0.0000	0.0000	16.7400	0.0000
4210 03 796 Total	0.0000	0.0000	16.7400	0.0000
4210 03 Total	0.0000	5.0000	54.0000	0.0000
4210 04 Public Health				
4210 04 200 Other Programmes				
4210 04 200 90 State Share for Central Assistance				
4210 04 200 90 46 State Share of National Mission on Ayush including Mission on Medicinal Plants				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 04 200 90 46 57 Grants for Creation of Capital Assets	0.0000	0.0000	1.8200	0.0000	
4210 04 200 90 46 Total	0.0000	0.0000	1.8200	0.0000	
4210 04 200 90 Total	0.0000	0.0000	1.8200	0.0000	
4210 04 200 Total	0.0000	0.0000	1.8200	0.0000	
4210 04 789 Special Component Plan for Scheduled Caste					
4210 04 789 90 State Share for Central Assistance					
4210 04 789 90 46 State Share of National Mission on Ayush including Mission on Medicinal Plants					
4210 04 789 90 46 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.6000	0.0000	
4210 04 789 90 46 Total	0.0000	0.0000	0.6000	0.0000	
4210 04 789 90 Total	0.0000	0.0000	0.6000	0.0000	
4210 04 789 Total	0.0000	0.0000	0.6000	0.0000	
4210 04 796 Tribal Area Sub Plan					
4210 04 796 90 State Share for Central Assistance					
4210 04 796 90 46 State Share of National Mission on Ayush including Mission on Medicinal Plants					
4210 04 796 90 46 57 Grants for Creation of Capital Assets	0.0000	0.0000	1.0900	0.0000	
4210 04 796 90 46 Total	0.0000	0.0000	1.0900	0.0000	
4210 04 796 90 Total	0.0000	0.0000	1.0900	0.0000	
4210 04 796 Total	0.0000	0.0000	1.0900	0.0000	
4210 04 Total	0.0000	0.0000	3.5100	0.0000	
4210 Total	0.0000	5.0000	57.5100	45.8800	
State Share / Contribution of CSS	Total	0.0000	10.0000	99.4400	45.8800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	10.0000	99.4400	45.8800
	Revenue	0.0000	5.0000	41.9300	0.0000
	Capital	0.0000	5.0000	57.5100	45.8800

Others

2210 Medical and Public Health

2210 01 Urban Health Services-Allopathy

2210 01 001 Direction and Administration

2210 01 001 98 Administration

2210 01 001 98 16 Health

2210 01 001 98 16 11 Travel Expenses

2210 01 001 98 16 13 Office Expenses

2210 01 001 98 16 14 Rents, Rates and Taxes

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 01 001 98 16 18 Cost of fuel etc and maintenance cost of vehicles	17.9877	21.0000	17.1000	16.0000
2210 01 001 98 16 19 Hiring charges of private vehicles	2.1349	5.0000	3.7500	7.0000
2210 01 001 98 16 20 Other Administrative Expenses	0.0000	25.0000	16.0000	15.0000
2210 01 001 98 16 21 Supplies and Materials	5.6989	0.0000	0.0000	0.0000
2210 01 001 98 16 27 Minor Works	0.6669	10.0000	10.0000	15.0000
2210 01 001 98 16 28 Professional Services	0.0000	29.0000	1652.5600	22.4000
2210 01 001 98 16 31 Grants-in-Aid	19.5859	2.0000	3.4400	0.0000
2210 01 001 98 16 50 Other charges	1.8163	16.0000	16.0000	0.0000
2210 01 001 98 16 Total	68.4503	142.2000	1801.0800	100.7600
2210 01 001 98 Total	68.4503	142.2000	1801.0800	100.7600
2210 01 001 Total	68.4503	142.2000	1801.0800	100.7600
2210 01 110 Hospital and Dispensaries				
2210 01 110 16 Hospital				
2210 01 110 16 01 Cancer Hospital (Cancer Control Programme)				
2210 01 110 16 01 11 Travel Expenses	8.8771	6.0000	4.8500	3.0000
2210 01 110 16 01 13 Office Expenses	3.9904	4.0000	3.9000	4.5000
2210 01 110 16 01 14 Rents, Rates and Taxes	1.9032	3.0000	1.8000	0.0000
2210 01 110 16 01 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	1.0000	1.0000	2.0000
2210 01 110 16 01 19 Hiring charges of private vehicles	8.1423	9.0000	6.6500	10.0000
2210 01 110 16 01 21 Supplies and Materials	9.9289	0.0000	0.0000	0.0000
2210 01 110 16 01 27 Minor Works	10.6401	20.0000	23.0000	20.0000
2210 01 110 16 01 28 Professional Services	0.0000	0.0000	84.0000	84.0000
2210 01 110 16 01 Total	43.4821	43.0000	125.2000	123.5000
2210 01 110 16 04 District Hospital				
2210 01 110 16 04 11 Travel Expenses	4.4931	6.4600	5.1300	6.0000
2210 01 110 16 04 13 Office Expenses	36.6826	44.0500	32.9300	72.0000
2210 01 110 16 04 18 Cost of fuel etc and maintenance cost of vehicles	34.1972	41.2500	35.8500	64.0000
2210 01 110 16 04 19 Hiring charges of private vehicles	2.6539	4.8000	3.7600	7.0000
2210 01 110 16 04 20 Other Administrative Expenses	0.0000	0.0000	1.0000	1.0000
2210 01 110 16 04 21 Supplies and Materials	17.0474	38.7500	33.1500	50.0000
2210 01 110 16 04 24 P.O.L.	85.4719	78.5000	78.5000	125.5000
2210 01 110 16 04 27 Minor Works	2.4588	6.8500	6.8500	12.0000
2210 01 110 16 04 Total	183.0049	220.6600	197.1700	337.5000
2210 01 110 16 07 G.B. Hospital				
2210 01 110 16 07 11 Travel Expenses	2.1764	0.0000	0.0000	0.0000
2210 01 110 16 07 13 Office Expenses	11.2911	0.0000	0.0000	0.0000
2210 01 110 16 07 14 Rents, Rates and Taxes	0.6346	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
2210 01 110 16 07 18 Cost of fuel etc and maintenance cost of vehicles	0.8182	0.0000	0.0000	0.0000
2210 01 110 16 07 19 Hiring charges of private vehicles	14.6008	0.0000	0.0000	0.0000
2210 01 110 16 07 24 P.O.L.	0.7723	0.0000	0.0000	0.0000
2210 01 110 16 07 27 Minor Works	25.4475	0.0000	0.0000	0.0000
Total	55.7409	0.0000	0.0000	0.0000
2210 01 110 16 08 I.G.M. Hospital				
2210 01 110 16 08 03 Overtime Allowance	0.1453	0.1800	0.1100	0.0000
2210 01 110 16 08 11 Travel Expenses	1.9710	10.0000	7.7500	6.0000
2210 01 110 16 08 13 Office Expenses	8.4193	20.0000	14.5000	15.0000
2210 01 110 16 08 14 Rents, Rates and Taxes	7.5360	15.0000	9.0000	6.0000
2210 01 110 16 08 18 Cost of fuel etc and maintenance cost of vehicles	3.0663	7.0000	6.7000	7.0000
2210 01 110 16 08 19 Hiring charges of private vehicles	0.0000	0.0000	0.0000	5.0000
2210 01 110 16 08 21 Supplies and Materials	6.7821	0.0000	0.0000	0.0000
2210 01 110 16 08 24 P.O.L.	7.0000	7.5000	6.0000	7.0000
2210 01 110 16 08 27 Minor Works	14.8263	20.0000	15.3600	14.3400
Total	49.7463	79.6800	59.4200	60.3400
2210 01 110 16 12 Sub-Divisional Hospital				
2210 01 110 16 12 03 Overtime Allowance	0.0000	6.5001	3.9100	0.0000
2210 01 110 16 12 11 Travel Expenses	4.4497	14.9001	11.2000	10.0000
2210 01 110 16 12 13 Office Expenses	33.8165	59.3987	44.1400	69.0000
2210 01 110 16 12 18 Cost of fuel etc and maintenance cost of vehicles	22.7401	46.8502	42.2600	77.0000
2210 01 110 16 12 19 Hiring charges of private vehicles	1.2924	2.5002	2.3800	12.0000
2210 01 110 16 12 21 Supplies and Materials	13.2793	42.1502	36.0000	68.0000
2210 01 110 16 12 24 P.O.L.	60.6488	70.8002	60.8900	115.0000
2210 01 110 16 12 27 Minor Works	1.2252	2.4703	2.4700	12.0000
2210 01 110 16 12 31 Grants-in-Aid	0.2790	0.0000	0.0000	0.0000
Total	137.7309	245.5700	203.2500	363.0000
2210 01 110 16 16 Modern Psychiatric Hospital				
2210 01 110 16 16 13 Office Expenses	0.6000	0.0000	0.0000	0.0000
2210 01 110 16 16 19 Hiring charges of private vehicles	1.4482	0.0000	0.0000	0.0000
2210 01 110 16 16 21 Supplies and Materials	0.1500	0.0000	0.0000	0.0000
2210 01 110 16 16 31 Grants-in-Aid	20.4000	0.0000	0.0000	0.0000
Total	22.5982	0.0000	0.0000	0.0000
Total	492.3034	588.9100	585.0400	884.3400
Total	492.3034	588.9100	585.0400	884.3400
Total	560.7537	731.1100	2386.1200	985.1000
2210 02 Urban Health Services-Other systems of medicine				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2210 02 101 Ayurveda				
2210 02 101 16 Hospital				
2210 02 101 16 11 State Ayurvedic Hospital				
2210 02 101 16 11 11 Travel Expenses	0.1478	0.5000	0.5000	0.5000
2210 02 101 16 11 13 Office Expenses	1.7955	3.0000	2.5500	3.5000
2210 02 101 16 11 14 Rents, Rates and Taxes	0.0000	0.0000	0.0000	1.0000
2210 02 101 16 11 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	10.0000	6.0000	0.0000
2210 02 101 16 11 21 Supplies and Materials	2.9839	5.0000	4.2500	4.0000
2210 02 101 16 11 27 Minor Works	0.1151	0.3000	0.3000	0.8000
2210 02 101 16 11 Total	5.0423	18.8000	13.6000	9.8000
2210 02 101 16 Total	5.0423	18.8000	13.6000	9.8000
2210 02 101 Total	5.0423	18.8000	13.6000	9.8000
2210 02 102 Homeopathy				
2210 02 102 16 Hospital				
2210 02 102 16 09 Netaji Subhas State Homeopathic Hospital				
2210 02 102 16 09 11 Travel Expenses	0.1280	2.0000	1.5000	1.0000
2210 02 102 16 09 13 Office Expenses	0.7776	1.5000	1.4000	2.0000
2210 02 102 16 09 14 Rents, Rates and Taxes	0.0000	0.0000	0.0000	1.0000
2210 02 102 16 09 18 Cost of fuel etc and maintenance cost of vehicles	0.2750	2.0000	1.9500	1.0000
2210 02 102 16 09 21 Supplies and Materials	0.7414	2.0000	2.0000	2.0000
2210 02 102 16 09 Total	1.9220	7.5000	6.8500	7.0000
2210 02 102 16 Total	1.9220	7.5000	6.8500	7.0000
2210 02 102 Total	1.9220	7.5000	6.8500	7.0000
2210 02 Total	6.9643	26.3000	20.4500	16.8000
2210 05 Medical Education, Training and Research				
2210 05 105 Allopathy				
2210 05 105 15 Health Services				
2210 05 105 15 04 Education				
2210 05 105 15 04 11 Travel Expenses	0.9167	5.0000	3.7500	2.0000
2210 05 105 15 04 13 Office Expenses	2.8005	7.0000	5.7000	7.0000
2210 05 105 15 04 19 Hiring charges of private vehicles	8.9758	12.0000	8.9500	10.0000
2210 05 105 15 04 20 Other Administrative Expenses	0.0000	11.0000	7.1000	15.0000
2210 05 105 15 04 21 Supplies and Materials	0.0000	0.0000	0.0000	1.5000
2210 05 105 15 04 27 Minor Works	0.0000	0.0000	0.0000	1.0000
2210 05 105 15 04 28 Professional Services	14.4889	0.0000	0.0000	1.0000
2210 05 105 15 04 32 Contributions	0.0000	40.0000	24.0000	10.0000
2210 05 105 15 04 Total	27.1819	75.0000	49.5000	47.5000
2210 05 105 15 12 Nurses Training Institutes				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 05 105 15 12 13 Office Expenses	1.3518	0.0000	0.0000	0.0000
2210 05 105 15 12 19 Hiring charges of private vehicles	3.6383	0.0000	0.0000	0.0000
2210 05 105 15 12 21 Supplies and Materials	0.0000	0.0000	36.1000	0.0000
2210 05 105 15 12 Total	4.9901	0.0000	36.1000	0.0000
2210 05 105 15 21 Training of Medical and Para Medical Staff				
2210 05 105 15 21 20 Other Administrative Expenses	24.2748	0.0000	0.0000	0.0000
2210 05 105 15 21 26 Advertising and Publicity	0.0370	0.0000	0.0000	0.0000
2210 05 105 15 21 32 Contributions	10.0000	0.0000	0.0000	0.0000
2210 05 105 15 21 Total	34.3117	0.0000	0.0000	0.0000
2210 05 105 15 Total	66.4837	75.0000	85.6000	47.5000
2210 05 105 Total	66.4837	75.0000	85.6000	47.5000
2210 05 200 Other Systems				
2210 05 200 15 Health Services				
2210 05 200 15 17 Regional Institute of Pharmaceutical Science & Technology				
2210 05 200 15 17 11 Travel Expenses	0.2885	2.5000	2.0000	2.0000
2210 05 200 15 17 13 Office Expenses	3.1601	12.0000	8.7000	10.0000
2210 05 200 15 17 14 Rents, Rates and Taxes	0.0000	0.5000	0.3000	0.5000
2210 05 200 15 17 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	1.0000	0.8500	0.0000
2210 05 200 15 17 19 Hiring charges of private vehicles	1.9974	3.5000	2.8500	5.0000
2210 05 200 15 17 20 Other Administrative Expenses	0.0000	5.0000	4.0000	4.0000
2210 05 200 15 17 21 Supplies and Materials	8.3718	50.0000	32.5000	13.0000
2210 05 200 15 17 27 Minor Works	2.0702	15.0000	9.7500	10.0000
2210 05 200 15 17 28 Professional Services	0.0000	5.0000	4.0000	3.0000
2210 05 200 15 17 Total	15.8880	94.5000	64.9500	47.5000
2210 05 200 15 Total	15.8880	94.5000	64.9500	47.5000
2210 05 200 Total	15.8880	94.5000	64.9500	47.5000
2210 05 Total	82.3717	169.5000	150.5500	95.0000
2210 06 Public Health				
2210 06 104 Drug Control				
2210 06 104 18 Drugs Control				
2210 06 104 18 01 Drags Testing laboratory				
2210 06 104 18 01 13 Office Expenses	0.6666	1.3000	1.0300	1.0000
2210 06 104 18 01 14 Rents, Rates and Taxes	0.0000	0.3000	0.1800	0.7000
2210 06 104 18 01 21 Supplies and Materials	0.3928	1.3000	1.2900	1.0000
2210 06 104 18 01 27 Minor Works	0.1990	0.6000	0.4600	0.4000
2210 06 104 18 01 Total	1.2584	3.5000	2.9600	3.1000

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 06 104 18 Total	1.2584	3.5000	2.9600	3.1000
2210 06 104 Total	1.2584	3.5000	2.9600	3.1000
2210 06 Total	1.2584	3.5000	2.9600	3.1000
2210 80 General				
2210 80 004 Health Statistics and Evaluation				
2210 80 004 15 Health Services				
2210 80 004 15 06 Health Statistics and Evaluation				
2210 80 004 15 06 13 Office Expenses	0.0345	0.0000	0.0000	0.0000
2210 80 004 15 06 Total	0.0345	0.0000	0.0000	0.0000
2210 80 004 15 Total	0.0345	0.0000	0.0000	0.0000
2210 80 004 Total	0.0345	0.0000	0.0000	0.0000
2210 80 Total	0.0345	0.0000	0.0000	0.0000
2210 Total	651.3826	930.4100	2560.0800	1100.0000
Others				
Total	651.3826	930.4100	2560.0800	1100.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	651.3826	930.4100	2560.0800	1100.0000
Revenue	651.3826	930.4100	2560.0800	1100.0000
Capital	0.0000	0.0000	0.0000	0.0000
Salaries				
2210 Medical and Public Health				
2210 01 Urban Health Services-Allopathy				
2210 01 001 Direction and Administration				
2210 01 001 98 Administration				
2210 01 001 98 16 Health				
2210 01 001 98 16 01 Salaries	31267.3876	27255.0000	27264.0000	29990.0000
2210 01 001 98 16 Total	31267.3876	27255.0000	27264.0000	29990.0000
2210 01 001 98 Total	31267.3876	27255.0000	27264.0000	29990.0000
2210 01 001 Total	31267.3876	27255.0000	27264.0000	29990.0000
2210 01 Total	31267.3876	27255.0000	27264.0000	29990.0000
2210 Total	31267.3876	27255.0000	27264.0000	29990.0000
Salaries				
Total	31267.3876	27255.0000	27264.0000	29990.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	31267.3876	27255.0000	27264.0000	29990.0000
Revenue	31267.3876	27255.0000	27264.0000	29990.0000
Capital	0.0000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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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CSS - Social Security for Unorganized Workers including RSBY

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 796 Tribal Area sub-plan

2230 01 796 91 Central Assistance

2230 01 796 91 57 Social Security for Unorganized Workers
including RSBY

2230 01 796 91 57 31 Grants-in-Aid 19.3008 0.0000 0.0000 0.0000

2230 01 796 91 57 **Total** 19.3008 0.0000 0.0000 0.00002230 01 796 91 **Total** 19.3008 0.0000 0.0000 0.00002230 01 796 **Total** 19.3008 0.0000 0.0000 0.00002230 01 **Total** 19.3008 0.0000 0.0000 0.00002230 **Total** 19.3008 0.0000 0.0000 0.0000

CSS - Social Security for Unorganized Workers including RSBY	Total	19.3008	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	19.3008	0.0000	0.0000	0.0000
	Revenue	19.3008	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Mission on Ayush including Mission on Medicinal Plants

2210 Medical and Public Health

2210 05 Medical Education, Training and Research

2210 05 796 Tribal Area sub-plan

2210 05 796 91 Central Assistance

2210 05 796 91 46 National Mission on Ayush including Mission on
Medicinal Plants

2210 05 796 91 46 31 Grants-in-Aid 0.0000 0.0000 107.2100 0.0000

2210 05 796 91 46 **Total** 0.0000 0.0000 107.2100 0.00002210 05 796 91 **Total** 0.0000 0.0000 107.2100 0.00002210 05 796 **Total** 0.0000 0.0000 107.2100 0.00002210 05 **Total** 0.0000 0.0000 107.2100 0.00002210 **Total** 0.0000 0.0000 107.2100 0.0000

CSS - National Mission on Ayush including Mission on Medicinal Plants	Total	0.0000	0.0000	107.2100	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	107.2100	0.0000
	Revenue	0.0000	0.0000	107.2100	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

2210 Medical and Public Health

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 Urban Health Services-Allopathy					
2210 01 001 Direction and Administration					
2210 01 001 98 Administration					
2210 01 001 98 16 Health					
2210 01 001 98 16 17 Purchase of Vehicle	0.0000	353.0000	200.4300	0.0000	
2210 01 001 98 16 Total	0.0000	353.0000	200.4300	0.0000	
2210 01 001 98 Total	0.0000	353.0000	200.4300	0.0000	
2210 01 001 Total	0.0000	353.0000	200.4300	0.0000	
2210 01 Total	0.0000	353.0000	200.4300	0.0000	
2210 Total	0.0000	353.0000	200.4300	0.0000	
4210 Capital Outlay on Medical and Public Health					
4210 80 General					
4210 80 796 Tribal Area sub-plan					
4210 80 796 15 Health Services					
4210 80 796 15 23 Ambulance Services					
4210 80 796 15 23 51 Motor Vehicles	0.0000	0.0000	0.0000	130.0000	
4210 80 796 15 23 Total	0.0000	0.0000	0.0000	130.0000	
4210 80 796 15 Total	0.0000	0.0000	0.0000	130.0000	
4210 80 796 Total	0.0000	0.0000	0.0000	130.0000	
4210 80 Total	0.0000	0.0000	0.0000	130.0000	
4210 Total	0.0000	0.0000	0.0000	130.0000	
Procurement of Vehicle	Total	0.0000	353.0000	200.4300	130.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	353.0000	200.4300	130.0000
	Revenue	0.0000	353.0000	200.4300	0.0000
	Capital	0.0000	0.0000	0.0000	130.0000

University

2210 Medical and Public Health

2210 05 Medical Education, Training and Research

2210 05 105 Allopathy

2210 05 105 71 Medical College

2210 05 105 71 04 University

2210 05 105 71 04 31 Grants-in-Aid 31.6000 40.1500 35.0000 20.0000

2210 05 105 71 04 **Total** 31.6000 40.1500 35.0000 20.00002210 05 105 71 **Total** 31.6000 40.1500 35.0000 20.00002210 05 105 **Total** 31.6000 40.1500 35.0000 20.0000

2210 05 796 Tribal Area sub-plan

2210 05 796 71 Medical 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	
2210 05 796 71 04 University					
2210 05 796 71 04 31 Grants-in-Aid	27.9120	0.0000	0.0000	0.0000	
2210 05 796 71 04 Total	27.9120	0.0000	0.0000	0.0000	
2210 05 796 71 Total	27.9120	0.0000	0.0000	0.0000	
2210 05 796 Total	27.9120	0.0000	0.0000	0.0000	
2210 05 Total	59.5120	40.1500	35.0000	20.0000	
2210 Total	59.5120	40.1500	35.0000	20.0000	
University	Total	59.5120	40.1500	35.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	59.5120	40.1500	35.0000	20.0000
	Revenue	59.5120	40.1500	35.0000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Contractual Service2210 *Medical and Public Health*

2210 01 Urban Health Services-Allopathy

2210 01 001 Direction and Administration

2210 01 001 98 Administration

2210 01 001 98 16 Health

2210 01 001 98 16 30 Other Contractual Services	2.2666	0.0000	0.0000	0.0000
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2210 01 001 98 16 Total	2.2666	0.0000	0.0000	0.0000
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2210 01 001 98 Total	2.2666	0.0000	0.0000	0.0000
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2210 01 001 Total	2.2666	0.0000	0.0000	0.0000
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2210 01 110 Hospital and Dispensaries

2210 01 110 16 Hospital

2210 01 110 16 01 Cancer Hospital (Cancer Control Programme)

2210 01 110 16 01 30 Other Contractual Services	30.5808	40.0000	41.0000	50.0000
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2210 01 110 16 01 Total	30.5808	40.0000	41.0000	50.0000
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2210 01 110 16 04 District Hospital

2210 01 110 16 04 30 Other Contractual Services	89.9038	0.0000	0.0000	0.0000
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2210 01 110 16 04 Total	89.9038	0.0000	0.0000	0.0000
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2210 01 110 16 07 G.B. Hospital

2210 01 110 16 07 30 Other Contractual Services	417.2137	0.0000	0.0000	0.0000
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2210 01 110 16 07 Total	417.2137	0.0000	0.0000	0.0000
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2210 01 110 16 08 I.G.M. Hospital

2210 01 110 16 08 30 Other Contractual Services	184.7716	0.0000	0.0000	0.0000
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2210 01 110 16 08 Total	184.7716	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	
2210 01 110 16 12 Sub-Divisional Hospital					
2210 01 110 16 12 30 Other Contractual Services	55.9190	0.0000	0.0000	0.0000	
Total	55.9190	0.0000	0.0000	0.0000	
2210 01 110 16 16 Modern Psychiatric Hospital					
2210 01 110 16 16 30 Other Contractual Services	13.6751	0.0000	0.0000	0.0000	
Total	13.6751	0.0000	0.0000	0.0000	
Total	792.0639	40.0000	41.0000	50.0000	
Total	792.0639	40.0000	41.0000	50.0000	
Total	794.3306	40.0000	41.0000	50.0000	
2210 02 Urban Health Services-Other systems of medicine					
2210 02 101 Ayurveda					
2210 02 101 16 Hospital					
2210 02 101 16 11 State Ayurvedic Hospital					
2210 02 101 16 11 30 Other Contractual Services	1.1417	0.0000	0.0000	0.0000	
Total	1.1417	0.0000	0.0000	0.0000	
Total	1.1417	0.0000	0.0000	0.0000	
Total	1.1417	0.0000	0.0000	0.0000	
2210 02 102 Homeopathy					
2210 02 102 16 Hospital					
2210 02 102 16 09 Netaji Subhas State Homeopathic Hospital					
2210 02 102 16 09 30 Other Contractual Services	0.8797	0.0000	0.0000	0.0000	
Total	0.8797	0.0000	0.0000	0.0000	
Total	0.8797	0.0000	0.0000	0.0000	
Total	0.8797	0.0000	0.0000	0.0000	
Total	2.0213	0.0000	0.0000	0.0000	
Total	796.3519	40.0000	41.0000	50.0000	
Contractual Service	Total	796.3519	40.0000	41.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	796.3519	40.0000	41.0000	50.0000
	Revenue	796.3519	40.0000	41.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Refund of Security Deposits and Other Deposit Works

2059	Public Works
2059 80	General
2059 80 001	Direction and Administration
2059 80 001 25	Public Works

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2059 80 001 25 19 Refund of Security Deposits and Other Deposit Works					
2059 80 001 25 19 50 Other charges	310.7299	1.0000	5.5500	0.0000	
2059 80 001 25 19 Total	310.7299	1.0000	5.5500	0.0000	
2059 80 001 25 Total	310.7299	1.0000	5.5500	0.0000	
2059 80 001 Total	310.7299	1.0000	5.5500	0.0000	
2059 80 Total	310.7299	1.0000	5.5500	0.0000	
2059 Total	310.7299	1.0000	5.5500	0.0000	
Refund of Security Deposits and Other Deposit Works	Total	310.7299	1.0000	5.5500	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	310.7299	1.0000	5.5500	0.0000
	Revenue	310.7299	1.0000	5.5500	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Dialysis Services at all the Government Hospitals of the State

2210 Medical and Public Health

2210 01 Urban Health Services-Allopathy

2210 01 110 Hospital and Dispensaries

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 262.4991 50.0000 128.2500 105.0000

2210 01 110 16 19 **Total** 262.4991 50.0000 128.2500 105.00002210 01 110 16 **Total** 262.4991 50.0000 128.2500 105.00002210 01 110 **Total** 262.4991 50.0000 128.2500 105.0000

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 21 Supplies and Materials 6.4538 40.0000 65.2500 90.0000

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

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 21 Supplies and Materials 35.7893 95.0000 141.5000 105.0000

2210 01 796 16 19 **Total** 35.7893 95.0000 141.5000 105.00002210 01 796 16 **Total** 35.7893 95.0000 141.5000 105.00002210 01 796 **Total** 35.7893 95.0000 141.5000 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	
2210 01 Total	304.7422	185.0000	335.0000	300.0000	
2210 Total	304.7422	185.0000	335.0000	300.0000	
Dialysis Services at all the Government Hospitals of the State	Total	304.7422	185.0000	335.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	304.7422	185.0000	335.0000	300.0000
	Revenue	304.7422	185.0000	335.0000	300.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Tertiary Care Programs</u>					
4210 <i>Capital Outlay on Medical and Public Health</i>					
4210 01 Urban Health Services					
4210 01 796 Tribal Area sub-plan					
4210 01 796 91 Central Assistance					
4210 01 796 91 82 Tertiary Care Programs					
4210 01 796 91 82 52 Machinery and Equipment	66.9962	0.0000	386.8300	1.0000	
4210 01 796 91 82 Total	66.9962	0.0000	386.8300	1.0000	
4210 01 796 91 Total	66.9962	0.0000	386.8300	1.0000	
4210 01 796 Total	66.9962	0.0000	386.8300	1.0000	
4210 01 Total	66.9962	0.0000	386.8300	1.0000	
4210 Total	66.9962	0.0000	386.8300	1.0000	
CSS - Tertiary Care Programs	Total	66.9962	0.0000	386.8300	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	66.9962	0.0000	386.8300	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	66.9962	0.0000	386.8300	1.0000
<u>Medical Re-imbusement</u>					
2210 <i>Medical and Public Health</i>					
2210 01 Urban Health Services-Allopathy					
2210 01 001 Direction and Administration					
2210 01 001 98 Administration					
2210 01 001 98 16 Health					
2210 01 001 98 16 07 Medical Reimbursement	69.4569	36.5000	36.5000	40.0000	
2210 01 001 98 16 Total	69.4569	36.5000	36.5000	40.0000	
2210 01 001 98 Total	69.4569	36.5000	36.5000	40.0000	
2210 01 001 Total	69.4569	36.5000	36.5000	40.0000	
2210 01 Total	69.4569	36.5000	36.5000	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
2210 Total	69.4569	36.5000	36.5000	40.0000
Medical Re-imburement Total	69.4569	36.5000	36.5000	40.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	69.4569	36.5000	36.5000	40.0000
Revenue	69.4569	36.5000	36.5000	40.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>				
<i>2210 Medical and Public Health</i>				
<i>2210 01 Urban Health Services-Allopathy</i>				
<i>2210 01 001 Direction and Administration</i>				
<i>2210 01 001 98 Administration</i>				
<i>2210 01 001 98 16 Health</i>				
<i>2210 01 001 98 16 29 Outsourcing of Services</i>	35.1825	10.5000	10.5000	80.0000
2210 01 001 98 16 Total	35.1825	10.5000	10.5000	80.0000
2210 01 001 98 Total	35.1825	10.5000	10.5000	80.0000
2210 01 001 Total	35.1825	10.5000	10.5000	80.0000
<i>2210 01 110 Hospital and Dispensaries</i>				
<i>2210 01 110 16 Hospital</i>				
<i>2210 01 110 16 01 Cancer Hospital (Cancer Control Programme)</i>				
<i>2210 01 110 16 01 29 Outsourcing of Services</i>	70.0145	70.0000	70.0000	28.0000
2210 01 110 16 01 Total	70.0145	70.0000	70.0000	28.0000
<i>2210 01 110 16 04 District Hospital</i>				
<i>2210 01 110 16 04 29 Outsourcing of Services</i>	187.8326	327.2800	327.2800	380.0000
2210 01 110 16 04 Total	187.8326	327.2800	327.2800	380.0000
<i>2210 01 110 16 07 G.B. Hospital</i>				
<i>2210 01 110 16 07 29 Outsourcing of Services</i>	977.0570	0.0000	0.0000	0.0000
2210 01 110 16 07 Total	977.0570	0.0000	0.0000	0.0000
<i>2210 01 110 16 08 I.G.M. Hospital</i>				
<i>2210 01 110 16 08 29 Outsourcing of Services</i>	312.7740	670.0000	670.0000	700.0000
2210 01 110 16 08 Total	312.7740	670.0000	670.0000	700.0000
<i>2210 01 110 16 12 Sub-Divisional Hospital</i>				
<i>2210 01 110 16 12 29 Outsourcing of Services</i>	124.2923	271.9700	271.9700	295.0000
2210 01 110 16 12 Total	124.2923	271.9700	271.9700	295.0000
<i>2210 01 110 16 16 Modern Psychiatric Hospital</i>				
<i>2210 01 110 16 16 29 Outsourcing of Services</i>	36.9406	0.0000	0.0000	0.0000
2210 01 110 16 16 Total	36.9406	0.0000	0.0000	0.0000
2210 01 110 16 Total	1708.9110	1339.2500	1339.2500	1403.0000
2210 01 110 Total	1708.9110	1339.2500	1339.2500	1403.0000
2210 01 Total	1744.0935	1349.7500	1349.7500	1483.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 02 Urban Health Services-Other systems of medicine				
2210 02 101 Ayurveda				
2210 02 101 16 Hospital				
2210 02 101 16 11 State Ayurvedic Hospital				
2210 02 101 16 11 29 Outsourcing of Services	1.5983	3.0000	5.5000	13.0000
2210 02 101 16 11 Total	1.5983	3.0000	5.5000	13.0000
2210 02 101 16 Total	1.5983	3.0000	5.5000	13.0000
2210 02 101 Total	1.5983	3.0000	5.5000	13.0000
2210 02 102 Homeopathy				
2210 02 102 16 Hospital				
2210 02 102 16 09 Netaji Subhas State Homeopathic Hospital				
2210 02 102 16 09 29 Outsourcing of Services	0.6517	1.6000	1.6500	4.0000
2210 02 102 16 09 Total	0.6517	1.6000	1.6500	4.0000
2210 02 102 16 Total	0.6517	1.6000	1.6500	4.0000
2210 02 102 Total	0.6517	1.6000	1.6500	4.0000
2210 02 Total	2.2500	4.6000	7.1500	17.0000
2210 05 Medical Education, Training and Research				
2210 05 105 Allopathy				
2210 05 105 71 Medical College				
2210 05 105 71 02 Agartala Govt. Medical College (AGMC)				
2210 05 105 71 02 29 Outsourcing of Services	246.7405	0.0000	0.0000	0.0000
2210 05 105 71 02 Total	246.7405	0.0000	0.0000	0.0000
2210 05 105 71 Total	246.7405	0.0000	0.0000	0.0000
2210 05 105 Total	246.7405	0.0000	0.0000	0.0000
2210 05 Total	246.7405	0.0000	0.0000	0.0000
2210 Total	1993.0840	1354.3500	1356.9000	1500.0000
Outsourcing of Services				
Total	1993.0840	1354.3500	1356.9000	1500.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1993.0840	1354.3500	1356.9000	1500.0000
Revenue	1993.0840	1354.3500	1356.9000	1500.0000
Capital	0.0000	0.0000	0.0000	0.0000

Refund of caution money

2210 Medical and Public Health				
2210 05 Medical Education, Training and Research				
2210 05 105 Allopathy				
2210 05 105 71 Medical College				
2210 05 105 71 02 Agartala Govt. Medical College (AGMC)				
2210 05 105 71 02 31 Grants-in-Aid	48.7500	0.0000	0.0000	2.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2210 05 105 71 02 Total	48.7500	0.0000	0.0000	2.0000	
2210 05 105 71 Total	48.7500	0.0000	0.0000	2.0000	
2210 05 105 Total	48.7500	0.0000	0.0000	2.0000	
2210 05 Total	48.7500	0.0000	0.0000	2.0000	
2210 Total	48.7500	0.0000	0.0000	2.0000	
Refund of caution money	Total	48.7500	0.0000	0.0000	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	48.7500	0.0000	0.0000	2.0000
	Revenue	48.7500	0.0000	0.0000	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - North East Special Infrastructure Development Scheme (NESIDS)

4210 Capital Outlay on Medical and Public Health

4210 04 Public Health

4210 04 200 Other Programmes

4210 04 200 91 Central Assistance

4210 04 200 91 88 North East Special Infrastructure Development Scheme (NESIDS)

4210 04 200 91 88 51 Motor Vehicles 0.0000 0.0000 418.5000 15.0000

4210 04 200 91 88 60 Other Capital Expenditure 0.0000 0.0000 202.8000 15.0000

4210 04 200 91 88 **Total** 0.0000 0.0000 621.3000 30.00004210 04 200 91 **Total** 0.0000 0.0000 621.3000 30.00004210 04 200 **Total** 0.0000 0.0000 621.3000 30.0000

4210 04 789 Special Component Plan for Scheduled Caste

4210 04 789 91 Central Assistance

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

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

4210 04 789 91 88 **Total** 0.0000 0.0000 66.3000 25.00004210 04 789 91 **Total** 0.0000 0.0000 66.3000 25.00004210 04 789 **Total** 0.0000 0.0000 66.3000 25.0000

4210 04 796 Tribal Area Sub Plan

4210 04 796 91 Central Assistance

4210 04 796 91 88 North East Special Infrastructure Development Scheme (NESIDS)

4210 04 796 91 88 60 Other Capital Expenditure 0.0000 0.0000 120.9000 45.0000

4210 04 796 91 88 **Total** 0.0000 0.0000 120.9000 45.00004210 04 796 91 **Total** 0.0000 0.0000 120.9000 45.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 04 796 Total	0.0000	0.0000	120.9000	45.0000	
4210 04 Total	0.0000	0.0000	808.5000	100.0000	
4210 Total	0.0000	0.0000	808.5000	100.0000	
CSS - North East Special Infrastructure Development Scheme (NESIDS)	Total	0.0000	0.0000	808.5000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	808.5000	100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	808.5000	100.0000

Loan under Special Assistance for Capital Expenditure

4059 Capital Outlay on Public Works

4059 80 General

4059 80 051 Construction

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 50.0000

4059 80 051 25 22 **Total** 0.0000 0.0000 0.0000 50.00004059 80 051 25 **Total** 0.0000 0.0000 0.0000 50.00004059 80 051 **Total** 0.0000 0.0000 0.0000 50.0000

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 100.0000

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

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 350.0000

4059 80 796 25 22 **Total** 0.0000 0.0000 0.0000 350.00004059 80 796 25 **Total** 0.0000 0.0000 0.0000 350.00004059 80 796 **Total** 0.0000 0.0000 0.0000 350.00004059 80 **Total** 0.0000 0.0000 0.0000 500.00004059 **Total** 0.0000 0.0000 0.0000 500.0000

4210 Capital Outlay on Medical and Public Health

4210 02 Rural Health 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	
4210 02 796 Tribal Area sub-plan					
4210 02 796 16 Hospital					
4210 02 796 16 02 Community Health Centre					
4210 02 796 16 02 57 Grants for Creation of Capital Assets	0.0000	0.0000	3000.0000	0.0000	
4210 02 796 16 02 Total	0.0000	0.0000	3000.0000	0.0000	
4210 02 796 16 Total	0.0000	0.0000	3000.0000	0.0000	
4210 02 796 Total	0.0000	0.0000	3000.0000	0.0000	
4210 02 Total	0.0000	0.0000	3000.0000	0.0000	
4210 Total	0.0000	0.0000	3000.0000	0.0000	
Loan under Special Assistance for Capital Expenditure	Total	0.0000	0.0000	3000.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	3000.0000	500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	3000.0000	500.0000
<u>Site preparedness for completing the PSA Oxygen Plants</u>					
4210 Capital Outlay on Medical and Public Health					
4210 04 Public Health					
4210 04 200 Other Programmes					
4210 04 200 98 Administration					
4210 04 200 98 16 Health					
4210 04 200 98 16 52 Machinery and Equipment	0.0000	0.0000	639.5800	1.0000	
4210 04 200 98 16 53 Major works	0.0000	0.0000	351.1600	0.0000	
4210 04 200 98 16 Total	0.0000	0.0000	990.7400	1.0000	
4210 04 200 98 Total	0.0000	0.0000	990.7400	1.0000	
4210 04 200 Total	0.0000	0.0000	990.7400	1.0000	
4210 04 789 Special Component Plan for Scheduled Caste					
4210 04 789 98 Administration					
4210 04 789 98 16 Health					
4210 04 789 98 16 52 Machinery and Equipment	0.0000	0.0000	209.1000	0.0000	
4210 04 789 98 16 53 Major works	0.0000	0.0000	114.8000	0.0000	
4210 04 789 98 16 Total	0.0000	0.0000	323.9000	0.0000	
4210 04 789 98 Total	0.0000	0.0000	323.9000	0.0000	
4210 04 789 Total	0.0000	0.0000	323.9000	0.0000	
4210 04 796 Tribal Area Sub Plan					
4210 04 796 98 Administration					
4210 04 796 98 16 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	
4210 04 796 98 16 52 Machinery and Equipment	0.0000	0.0000	381.2900	0.0000	
4210 04 796 98 16 53 Major works	0.0000	0.0000	209.3400	0.0000	
4210 04 796 98 16 Total	0.0000	0.0000	590.6300	0.0000	
4210 04 796 98 Total	0.0000	0.0000	590.6300	0.0000	
4210 04 796 Total	0.0000	0.0000	590.6300	0.0000	
4210 04 Total	0.0000	0.0000	1905.2700	1.0000	
4210 Total	0.0000	0.0000	1905.2700	1.0000	
Site preparedness for completing the PSA Oxygen Plants	Total	0.0000	0.0000	1905.2700	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	1905.2700	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	1905.2700	1.0000
<u>CSS - Special Assistance- Capital</u>					
4210 Capital Outlay on Medical and Public Health					
4210 02 Rural Health Services					
4210 02 796 Tribal Area sub-plan					
4210 02 796 91 Central Assistance					
4210 02 796 91 02 One Time Addl. Central Assistance/ Special Assistance- Capital					
4210 02 796 91 02 57 Grants for Creation of Capital Assets	0.0000	0.0000	900.0000	0.0000	
4210 02 796 91 02 Total	0.0000	0.0000	900.0000	0.0000	
4210 02 796 91 Total	0.0000	0.0000	900.0000	0.0000	
4210 02 796 Total	0.0000	0.0000	900.0000	0.0000	
4210 02 Total	0.0000	0.0000	900.0000	0.0000	
4210 Total	0.0000	0.0000	900.0000	0.0000	
CSS - Special Assistance- Capital	Total	0.0000	0.0000	900.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	900.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	900.0000	0.0000
<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					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 53 Major works	0.0000	0.0000	0.0000	2457.1280
4059 80 051 25 21 Total	0.0000	0.0000	0.0000	2457.1280
4059 80 051 25 Total	0.0000	0.0000	0.0000	2457.1280
4059 80 051 Total	0.0000	0.0000	0.0000	2457.1280
4059 80 789 Special Component Plan for Scheduled Caste				
4059 80 789 25 Public Works				
4059 80 789 25 21 Special Assistance - Capital				
4059 80 789 25 21 53 Major works	0.0000	0.0000	0.0000	7910.7050
4059 80 789 25 21 Total	0.0000	0.0000	0.0000	7910.7050
4059 80 789 25 Total	0.0000	0.0000	0.0000	7910.7050
4059 80 789 Total	0.0000	0.0000	0.0000	7910.7050
4059 80 796 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	13274.9870
4059 80 796 25 21 Total	0.0000	0.0000	0.0000	13274.9870
4059 80 796 25 Total	0.0000	0.0000	0.0000	13274.9870
4059 80 796 Total	0.0000	0.0000	0.0000	13274.9870
4059 80 Total	0.0000	0.0000	0.0000	23642.8200
4059 Total	0.0000	0.0000	0.0000	23642.8200
4210 Capital Outlay on Medical and Public Health				
4210 01 Urban Health Services				
4210 01 110 Hospital and Dispensaries				
4210 01 110 25 Public Works				
4210 01 110 25 21 Special Assistance - Capital				
4210 01 110 25 21 53 Major works	0.0000	0.0000	40.0000	0.0000
4210 01 110 25 21 Total	0.0000	0.0000	40.0000	0.0000
4210 01 110 25 Total	0.0000	0.0000	40.0000	0.0000
4210 01 110 Total	0.0000	0.0000	40.0000	0.0000
4210 01 789 Special Component Plan for Scheduled Caste				
4210 01 789 25 Public Works				
4210 01 789 25 21 Special Assistance - Capital				
4210 01 789 25 21 53 Major works	0.0000	0.0000	25.0000	0.0000
4210 01 789 25 21 Total	0.0000	0.0000	25.0000	0.0000
4210 01 789 25 Total	0.0000	0.0000	25.0000	0.0000
4210 01 789 Total	0.0000	0.0000	25.0000	0.0000
4210 01 796 Tribal Area sub-plan				
4210 01 796 25 Public Works				
4210 01 796 25 21 Special Assistance - Capital				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
4210 01 796 25 21 53 Major works	0.0000	0.0000	35.0000	0.0000	
4210 01 796 25 21 Total	0.0000	0.0000	35.0000	0.0000	
4210 01 796 25 Total	0.0000	0.0000	35.0000	0.0000	
4210 01 796 Total	0.0000	0.0000	35.0000	0.0000	
4210 01 Total	0.0000	0.0000	100.0000	0.0000	
4210 Total	0.0000	0.0000	100.0000	0.0000	
Special Assistance-Capital	Total	0.0000	0.0000	100.0000	23642.8200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	100.0000	23642.8200
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	100.0000	23642.8200

Tripura Government Employees Health Scheme

2210 Medical and Public Health

2210 06 Public Health

2210 06 200 Other Systems

2210 06 200 15 Health Services

2210 06 200 15 32 Tripura Government Employees Health Scheme

2210 06 200 15 32 31 Grants-in-Aid 0.0000 0.0000 0.0000 340.0000

2210 06 200 15 32 **Total** 0.0000 0.0000 0.0000 340.00002210 06 200 15 **Total** 0.0000 0.0000 0.0000 340.00002210 06 200 **Total** 0.0000 0.0000 0.0000 340.0000

2210 06 789 Special Component Plan for Scheduled Caste

2210 06 789 15 Health Services

2210 06 789 15 32 Tripura Government Employees Health Scheme

2210 06 789 15 32 31 Grants-in-Aid 0.0000 0.0000 0.0000 620.0000

2210 06 789 15 32 **Total** 0.0000 0.0000 0.0000 620.00002210 06 789 15 **Total** 0.0000 0.0000 0.0000 620.00002210 06 789 **Total** 0.0000 0.0000 0.0000 620.0000

2210 06 796 Tribal Area sub-plan

2210 06 796 15 Health Services

2210 06 796 15 32 Tripura Government Employees Health Scheme

2210 06 796 15 32 31 Grants-in-Aid 0.0000 0.0000 0.0000 1040.0000

2210 06 796 15 32 **Total** 0.0000 0.0000 0.0000 1040.00002210 06 796 15 **Total** 0.0000 0.0000 0.0000 1040.00002210 06 796 **Total** 0.0000 0.0000 0.0000 1040.00002210 06 **Total** 0.0000 0.0000 0.0000 2000.00002210 **Total** 0.0000 0.0000 0.0000 2000.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
Tripura Government Employees Health Scheme	Total	0.0000	0.0000	0.0000	2000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	2000.0000
	Revenue	0.0000	0.0000	0.0000	2000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-16		44990.5681	53883.2700	50877.3900	69308.8200
HEALTH - (16)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	44990.5681	53883.2700	50877.3900	69308.8200
	Revenue	42597.5565	48313.5200	39431.4400	41732.0000
	Capital	2393.0116	5569.7500	11445.9500	27576.8200
Total Recovery:- Demand:-16		11.5959	0.0000	0.0000	0.0000
HEALTH - (16)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	11.5959	0.0000	0.0000	0.0000
	Revenue	11.5959	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-16		44978.9722	53883.2700	50877.3900	69308.8200
HEALTH - (16)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	44978.9722	53883.2700	50877.3900	69308.8200
	Revenue	42585.9606	48313.5200	39431.4400	41732.0000
	Capital	2393.0116	5569.7500	11445.9500	27576.8200

Information & Cultural Affairs

Demand No : 17

Volume : 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

2220 Information and Publicity

2220 60 Others

2220 60 001 Direction and Administration

2220 60 001 98 Administration

2220 60 001 98 17 I.C.A.T.

2220 60 001 98 17 02 Wages	29.3016	40.0000	40.0000	44.0000
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2220 60 001 98 17 Total	29.3016	40.0000	40.0000	44.0000
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2220 60 001 98 Total	29.3016	40.0000	40.0000	44.0000
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2220 60 001 Total	29.3016	40.0000	40.0000	44.0000
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2220 60 Total	29.3016	40.0000	40.0000	44.0000
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2220 Total	29.3016	40.0000	40.0000	44.0000
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Wages	Total	29.3016	40.0000	40.0000	44.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	29.3016	40.0000	40.0000	44.0000
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Revenue	29.3016	40.0000	40.0000	44.0000
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Capital	0.0000	0.0000	0.0000	0.0000
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Electricity Charges

2220 Information and Publicity

2220 60 Others

2220 60 001 Direction and Administration

2220 60 001 98 Administration

2220 60 001 98 17 I.C.A.T.

2220 60 001 98 17 12 Electricity Charges	19.9999	25.0000	50.0000	30.0000
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2220 60 001 98 17 Total	19.9999	25.0000	50.0000	30.0000
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2220 60 001 98 Total	19.9999	25.0000	50.0000	30.0000
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2220 60 001 Total	19.9999	25.0000	50.0000	30.0000
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2220 60 Total	19.9999	25.0000	50.0000	30.0000
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2220 Total	19.9999	25.0000	50.0000	30.0000
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Electricity Charges	Total	19.9999	25.0000	50.0000	30.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	19.9999	25.0000	50.0000	30.0000
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Revenue	19.9999	25.0000	50.0000	30.0000
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Capital	0.0000	0.0000	0.0000	0.0000
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Major Works

4202 Capital Outlay on Education, Sports, Art and Culture

4202 04 Art and Culture

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 04 796 Tribal Area sub-plan					
4202 04 796 21 Tourism and Publicity					
4202 04 796 21 08 Cultural					
4202 04 796 21 08 53 Major works	0.0000	0.0000	21.0000	0.0000	
4202 04 796 21 08 Total	0.0000	0.0000	21.0000	0.0000	
4202 04 796 21 Total	0.0000	0.0000	21.0000	0.0000	
4202 04 796 Total	0.0000	0.0000	21.0000	0.0000	
4202 04 Total	0.0000	0.0000	21.0000	0.0000	
4202 Total	0.0000	0.0000	21.0000	0.0000	
Major Works	Total	0.0000	0.0000	21.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	21.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	21.0000	0.0000
Minor Works					
2059 Public Works					
2059 80 General					
2059 80 053 Maintenance and Repairs					
2059 80 053 79 Other Maintenance Expenditure					
2059 80 053 79 01 Public Building					
2059 80 053 79 01 27 Minor Works	0.5654	4.2900	4.2900	9.0000	
2059 80 053 79 01 Total	0.5654	4.2900	4.2900	9.0000	
2059 80 053 79 Total	0.5654	4.2900	4.2900	9.0000	
2059 80 053 Total	0.5654	4.2900	4.2900	9.0000	
2059 80 789 Special Component Plan for Scheduled Caste					
2059 80 789 79 Other Maintenance Expenditure					
2059 80 789 79 01 Public Building					
2059 80 789 79 01 27 Minor Works	3.3629	2.0000	2.0000	4.0000	
2059 80 789 79 01 Total	3.3629	2.0000	2.0000	4.0000	
2059 80 789 79 Total	3.3629	2.0000	2.0000	4.0000	
2059 80 789 Total	3.3629	2.0000	2.0000	4.0000	
2059 80 796 Tribal Area sub-plan					
2059 80 796 79 Other Maintenance Expenditure					
2059 80 796 79 01 Public Building					
2059 80 796 79 01 27 Minor Works	2.4950	4.0000	4.0000	7.0000	
2059 80 796 79 01 Total	2.4950	4.0000	4.0000	7.0000	
2059 80 796 79 Total	2.4950	4.0000	4.0000	7.0000	
2059 80 796 Total	2.4950	4.0000	4.0000	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
2059 80 Total	6.4233	10.2900	10.2900	20.0000
2059 Total	6.4233	10.2900	10.2900	20.0000
Minor Works				
Total	6.4233	10.2900	10.2900	20.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	6.4233	10.2900	10.2900	20.0000
Revenue	6.4233	10.2900	10.2900	20.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Supplies & Materials</u>				
4220 <i>Capital Outlay on Information and Publicity</i>				
4220 60 Others				
4220 60 052 Machinery and Equipment				
4220 60 052 21 Tourism and Publicity				
4220 60 052 21 05 Field Publicity				
4220 60 052 21 05 59 Procurement	0.0000	0.0000	0.0000	100.0000
4220 60 052 21 05 Total	0.0000	0.0000	0.0000	100.0000
4220 60 052 21 Total	0.0000	0.0000	0.0000	100.0000
4220 60 052 Total	0.0000	0.0000	0.0000	100.0000
4220 60 789 Special Component Plan for Scheduled Caste				
4220 60 789 21 Tourism and Publicity				
4220 60 789 21 05 Field Publicity				
4220 60 789 21 05 59 Procurement	0.0000	0.0000	0.0000	150.0000
4220 60 789 21 05 Total	0.0000	0.0000	0.0000	150.0000
4220 60 789 21 Total	0.0000	0.0000	0.0000	150.0000
4220 60 789 Total	0.0000	0.0000	0.0000	150.0000
4220 60 796 Tribal Area sub-plan				
4220 60 796 21 Tourism and Publicity				
4220 60 796 21 05 Field Publicity				
4220 60 796 21 05 59 Procurement	0.0000	0.0000	0.0000	250.0000
4220 60 796 21 05 Total	0.0000	0.0000	0.0000	250.0000
4220 60 796 21 Total	0.0000	0.0000	0.0000	250.0000
4220 60 796 Total	0.0000	0.0000	0.0000	250.0000
4220 60 Total	0.0000	0.0000	0.0000	500.0000
4220 Total	0.0000	0.0000	0.0000	500.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
Supplies & Materials	Total	0.0000	0.0000	0.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	500.0000
<u>Salary for Staff Deputed to TTAADC</u>					
2220	Information and Publicity				
2220 60	Others				
2220 60 001	Direction and Administration				
2220 60 001 99	Others				
2220 60 001 99 72	Salary for Staff Deputed to TTAADC				
2220 60 001 99 72 31	Grants-in-Aid	137.6778	170.0000	170.0000	200.0000
2220 60 001 99 72	Total	137.6778	170.0000	170.0000	200.0000
2220 60 001 99	Total	137.6778	170.0000	170.0000	200.0000
2220 60 001	Total	137.6778	170.0000	170.0000	200.0000
2220 60	Total	137.6778	170.0000	170.0000	200.0000
2220	Total	137.6778	170.0000	170.0000	200.0000
Salary for Staff Deputed to TTAADC	Total	137.6778	170.0000	170.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	137.6778	170.0000	170.0000	200.0000
	Revenue	137.6778	170.0000	170.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Transfer of fund to TTAADC</u>					
2220	Information and Publicity				
2220 60	Others				
2220 60 796	Tribal Area sub-plan				
2220 60 796 21	Tourism and Publicity				
2220 60 796 21 07	Press information				
2220 60 796 21 07 47	Transfer of fund to TTAADC, PRI and ULB	32.0000	32.0000	32.0000	32.0000
2220 60 796 21 07	Total	32.0000	32.0000	32.0000	32.0000
2220 60 796 21	Total	32.0000	32.0000	32.0000	32.0000
2220 60 796	Total	32.0000	32.0000	32.0000	32.0000
2220 60	Total	32.0000	32.0000	32.0000	32.0000
2220	Total	32.0000	32.0000	32.0000	32.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
Transfer of fund to TTAADC	Total	32.0000	32.0000	32.0000	32.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	32.0000	32.0000	32.0000	32.0000
	Revenue	32.0000	32.0000	32.0000	32.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Others					
2220	Information and Publicity				
2220 01	Films				
2220 01 001	Direction and Administration				
2220 01 001 98	Administration				
2220 01 001 98 17	I.C.A.T.				
2220 01 001 98 17 13	Office Expenses	1.8345	0.2500	0.2500	0.0000
2220 01 001 98 17	Total	1.8345	0.2500	0.2500	0.0000
2220 01 001 98	Total	1.8345	0.2500	0.2500	0.0000
2220 01 001	Total	1.8345	0.2500	0.2500	0.0000
2220 01	Total	1.8345	0.2500	0.2500	0.0000
2220 60	Others				
2220 60 001	Direction and Administration				
2220 60 001 98	Administration				
2220 60 001 98 17	I.C.A.T.				
2220 60 001 98 17 03	Overtime Allowance	0.0306	0.2000	0.1800	0.2000
2220 60 001 98 17 11	Travel Expenses	1.9793	3.2500	3.0400	3.2500
2220 60 001 98 17 13	Office Expenses	4.3934	15.2500	14.2500	19.3000
2220 60 001 98 17 28	Professional Services	0.0000	0.5000	0.5000	0.5000
2220 60 001 98 17	Total	6.4033	19.2000	17.9700	23.2500
2220 60 001 98	Total	6.4033	19.2000	17.9700	23.2500
2220 60 001	Total	6.4033	19.2000	17.9700	23.2500
2220 60 003	Research and Training in mass Communication				
2220 60 003 03	Research and Training				
2220 60 003 03 16	Training of Mass Communication				
2220 60 003 03 16 13	Office Expenses	0.0000	1.0000	1.0000	1.0000
2220 60 003 03 16	Total	0.0000	1.0000	1.0000	1.0000
2220 60 003 03	Total	0.0000	1.0000	1.0000	1.0000
2220 60 003	Total	0.0000	1.0000	1.0000	1.0000
2220 60 101	Advertising and visual Publicity				
2220 60 101 21	Tourism and Publicity				
2220 60 101 21 05	Field Publicity				
2220 60 101 21 05 26	Advertising and Publicity	4.0344	0.0000	0.0000	0.0000
2220 60 101 21 05	Total	4.0344	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
2220 60 101 21 Total	4.0344	0.0000	0.0000	0.0000
2220 60 101 Total	4.0344	0.0000	0.0000	0.0000
2220 60 102 Information Centres				
2220 60 102 21 Tourism and Publicity				
2220 60 102 21 06 Information				
2220 60 102 21 06 14 Rents, Rates and Taxes	9.0509	0.0000	0.0000	0.0000
2220 60 102 21 06 21 Supplies and Materials	3.9124	11.0000	11.0000	11.0000
2220 60 102 21 06 50 Other charges	11.1798	0.0000	0.0000	0.0000
2220 60 102 21 06 Total	24.1431	11.0000	11.0000	11.0000
2220 60 102 21 Total	24.1431	11.0000	11.0000	11.0000
2220 60 102 Total	24.1431	11.0000	11.0000	11.0000
2220 60 103 Press Information Services				
2220 60 103 21 Tourism and Publicity				
2220 60 103 21 07 Press information				
2220 60 103 21 07 13 Office Expenses	4.7975	7.5000	7.5000	7.5000
2220 60 103 21 07 20 Other Administrative Expenses	0.0240	0.0000	4.4200	4.0000
2220 60 103 21 07 21 Supplies and Materials	10.5008	16.5000	15.5000	18.0000
2220 60 103 21 07 Total	15.3223	24.0000	27.4200	29.5000
2220 60 103 21 Total	15.3223	24.0000	27.4200	29.5000
2220 60 103 Total	15.3223	24.0000	27.4200	29.5000
2220 60 106 Field Publicity				
2220 60 106 21 Tourism and Publicity				
2220 60 106 21 05 Field Publicity				
2220 60 106 21 05 11 Travel Expenses	0.4298	1.7500	0.9600	1.7500
2220 60 106 21 05 13 Office Expenses	4.5971	8.0000	8.0000	10.0000
2220 60 106 21 05 14 Rents, Rates and Taxes	9.4902	5.0000	5.0000	5.5000
2220 60 106 21 05 18 Cost of fuel etc and maintenance cost of vehicles	2.7141	9.8000	9.8000	15.0000
2220 60 106 21 05 19 Hiring charges of private vehicles	12.3854	30.0000	30.0000	40.0000
2220 60 106 21 05 20 Other Administrative Expenses	7.5319	2.0000	1.3000	2.0000
2220 60 106 21 05 21 Supplies and Materials	0.0000	5.0000	5.0000	5.0000
2220 60 106 21 05 Total	37.1484	61.5500	60.0600	79.2500
2220 60 106 21 Total	37.1484	61.5500	60.0600	79.2500
2220 60 106 Total	37.1484	61.5500	60.0600	79.2500
2220 60 107 Song and Drama Services				
2220 60 107 21 Tourism and Publicity				
2220 60 107 21 08 Cultural				
2220 60 107 21 08 21 Supplies and Materials	0.3536	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
2220 60 107 21 08 Total	0.3536	1.0000	1.0000	1.0000
2220 60 107 21 Total	0.3536	1.0000	1.0000	1.0000
2220 60 107 Total	0.3536	1.0000	1.0000	1.0000
2220 60 109 Photo Services				
2220 60 109 21 Tourism and Publicity				
2220 60 109 21 04 Visual Publicity				
2220 60 109 21 04 20 Other Administrative Expenses	0.3892	2.0000	1.3000	2.0000
2220 60 109 21 04 21 Supplies and Materials	18.5563	2.0000	2.0000	3.0000
2220 60 109 21 04 Total	18.9455	4.0000	3.3000	5.0000
2220 60 109 21 Total	18.9455	4.0000	3.3000	5.0000
2220 60 109 Total	18.9455	4.0000	3.3000	5.0000
2220 60 110 Publications				
2220 60 110 21 Tourism and Publicity				
2220 60 110 21 09 Publication				
2220 60 110 21 09 16 Publications	39.5891	0.0000	0.0000	0.0000
2220 60 110 21 09 Total	39.5891	0.0000	0.0000	0.0000
2220 60 110 21 Total	39.5891	0.0000	0.0000	0.0000
2220 60 110 Total	39.5891	0.0000	0.0000	0.0000
2220 60 789 Special Component Plan for Scheduled Caste				
2220 60 789 21 Tourism and Publicity				
2220 60 789 21 04 Visual Publicity				
2220 60 789 21 04 20 Other Administrative Expenses	0.3810	0.0000	0.0000	0.0000
2220 60 789 21 04 Total	0.3810	0.0000	0.0000	0.0000
2220 60 789 21 05 Field Publicity				
2220 60 789 21 05 11 Travel Expenses	0.9264	0.0000	0.0000	0.0000
2220 60 789 21 05 13 Office Expenses	0.9819	0.0000	0.0000	0.0000
2220 60 789 21 05 18 Cost of fuel etc and maintenance cost of vehicles	0.9809	0.0000	0.0000	0.0000
2220 60 789 21 05 19 Hiring charges of private vehicles	11.6713	0.0000	0.0000	0.0000
2220 60 789 21 05 26 Advertising and Publicity	5.9930	0.0000	0.0000	0.0000
2220 60 789 21 05 Total	20.5536	0.0000	0.0000	0.0000
2220 60 789 21 06 Information				
2220 60 789 21 06 21 Supplies and Materials	0.9122	0.0000	0.0000	0.0000
2220 60 789 21 06 50 Other charges	1.7830	0.0000	0.0000	0.0000
2220 60 789 21 06 Total	2.6952	0.0000	0.0000	0.0000
2220 60 789 21 07 Press information				
2220 60 789 21 07 13 Office Expenses	0.3987	0.0000	0.0000	0.0000
2220 60 789 21 07 21 Supplies and Materials	0.4054	0.0000	0.0000	0.0000
2220 60 789 21 07 Total	0.8041	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2220 60 789 21 08 Cultural				
2220 60 789 21 08 21 Supplies and Materials	0.1772	0.0000	0.0000	0.0000
2220 60 789 21 08 Total	0.1772	0.0000	0.0000	0.0000
2220 60 789 21 09 Publication				
2220 60 789 21 09 16 Publications	5.2930	0.0000	0.0000	0.0000
2220 60 789 21 09 Total	5.2930	0.0000	0.0000	0.0000
2220 60 789 21 Total	29.9041	0.0000	0.0000	0.0000
2220 60 789 98 Administration				
2220 60 789 98 17 I.C.A.T.				
2220 60 789 98 17 13 Office Expenses	0.8883	0.0000	0.0000	0.0000
2220 60 789 98 17 28 Professional Services	0.0855	0.0000	0.0000	0.0000
2220 60 789 98 17 Total	0.9738	0.0000	0.0000	0.0000
2220 60 789 98 Total	0.9738	0.0000	0.0000	0.0000
2220 60 789 Total	30.8779	0.0000	0.0000	0.0000
2220 60 796 Tribal Area sub-plan				
2220 60 796 03 Research and Training				
2220 60 796 03 16 Training of Mass Communication				
2220 60 796 03 16 13 Office Expenses	0.5148	0.0000	0.0000	0.0000
2220 60 796 03 16 Total	0.5148	0.0000	0.0000	0.0000
2220 60 796 03 Total	0.5148	0.0000	0.0000	0.0000
2220 60 796 21 Tourism and Publicity				
2220 60 796 21 05 Field Publicity				
2220 60 796 21 05 11 Travel Expenses	0.0911	0.0000	0.0000	0.0000
2220 60 796 21 05 13 Office Expenses	0.7000	0.0000	0.0000	0.0000
2220 60 796 21 05 18 Cost of fuel etc and maintenance cost of vehicles	1.4026	0.0000	0.0000	0.0000
2220 60 796 21 05 19 Hiring charges of private vehicles	15.6592	0.0000	0.0000	0.0000
2220 60 796 21 05 Total	17.8529	0.0000	0.0000	0.0000
2220 60 796 21 06 Information				
2220 60 796 21 06 21 Supplies and Materials	2.5887	0.0000	0.0000	0.0000
2220 60 796 21 06 50 Other charges	3.0631	0.0000	0.0000	0.0000
2220 60 796 21 06 Total	5.6518	0.0000	0.0000	0.0000
2220 60 796 21 07 Press information				
2220 60 796 21 07 13 Office Expenses	0.7000	0.0000	0.0000	0.0000
2220 60 796 21 07 21 Supplies and Materials	0.3770	0.0000	0.0000	0.0000
2220 60 796 21 07 Total	1.0770	0.0000	0.0000	0.0000
2220 60 796 21 08 Cultural				
2220 60 796 21 08 21 Supplies and Materials	0.1666	0.0000	0.0000	0.0000
2220 60 796 21 08 Total	0.1666	0.0000	0.0000	0.0000
2220 60 796 21 09 Publication				
2220 60 796 21 09 16 Publications	11.1674	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	
2220 60 796 21 09 Total	11.1674	0.0000	0.0000	0.0000	
2220 60 796 21 Total	35.9157	0.0000	0.0000	0.0000	
2220 60 796 98 Administration					
2220 60 796 98 17 I.C.A.T.					
2220 60 796 98 17 11 Travel Expenses	2.9963	0.0000	0.0000	0.0000	
2220 60 796 98 17 13 Office Expenses	0.9922	0.0000	0.0000	0.0000	
2220 60 796 98 17 28 Professional Services	0.0315	0.0000	0.0000	0.0000	
2220 60 796 98 17 Total	4.0199	0.0000	0.0000	0.0000	
2220 60 796 98 Total	4.0199	0.0000	0.0000	0.0000	
2220 60 796 Total	40.4505	0.0000	0.0000	0.0000	
2220 60 Total	217.2681	121.7500	121.7500	150.0000	
2220 Total	219.1026	122.0000	122.0000	150.0000	
Others	Total	219.1026	122.0000	122.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	219.1026	122.0000	122.0000	150.0000
	Revenue	219.1026	122.0000	122.0000	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2220 Information and Publicity

2220 60 Others

2220 60 001 Direction and Administration

2220 60 001 98 Administration

2220 60 001 98 17 I.C.A.T.

2220 60 001 98 17 01 Salaries 2665.0976 3314.0000 3314.0000 3632.0000

2220 60 001 98 17 **Total** 2665.0976 3314.0000 3314.0000 3632.00002220 60 001 98 **Total** 2665.0976 3314.0000 3314.0000 3632.00002220 60 001 **Total** 2665.0976 3314.0000 3314.0000 3632.00002220 60 **Total** 2665.0976 3314.0000 3314.0000 3632.00002220 **Total** 2665.0976 3314.0000 3314.0000 3632.0000**Salaries** **Total** 2665.0976 3314.0000 3314.0000 3632.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 2665.0976 3314.0000 3314.0000 3632.0000

Revenue 2665.0976 3314.0000 3314.0000 3632.0000

Capital 0.0000 0.0000 0.0000 0.0000

Advertisement

2220 Information and Publicity

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2220 60 Others					
2220 60 101 Advertising and visual Publicity					
2220 60 101 21 Tourism and Publicity					
2220 60 101 21 04 Visual Publicity					
2220 60 101 21 04 26 Advertising and Publicity	49.9827	50.0000	100.0000	150.0000	
2220 60 101 21 04 Total	49.9827	50.0000	100.0000	150.0000	
2220 60 101 21 Total	49.9827	50.0000	100.0000	150.0000	
2220 60 101 Total	49.9827	50.0000	100.0000	150.0000	
2220 60 789 Special Component Plan for Scheduled Caste					
2220 60 789 21 Tourism and Publicity					
2220 60 789 21 04 Visual Publicity					
2220 60 789 21 04 26 Advertising and Publicity	309.9252	400.0000	450.0000	600.0000	
2220 60 789 21 04 Total	309.9252	400.0000	450.0000	600.0000	
2220 60 789 21 Total	309.9252	400.0000	450.0000	600.0000	
2220 60 789 Total	309.9252	400.0000	450.0000	600.0000	
2220 60 796 Tribal Area sub-plan					
2220 60 796 21 Tourism and Publicity					
2220 60 796 21 04 Visual Publicity					
2220 60 796 21 04 26 Advertising and Publicity	439.9610	550.0000	650.0000	750.0000	
2220 60 796 21 04 Total	439.9610	550.0000	650.0000	750.0000	
2220 60 796 21 Total	439.9610	550.0000	650.0000	750.0000	
2220 60 796 Total	439.9610	550.0000	650.0000	750.0000	
2220 60 Total	799.8690	1000.0000	1200.0000	1500.0000	
2220 Total	799.8690	1000.0000	1200.0000	1500.0000	
Advertisement	Total	799.8690	1000.0000	1200.0000	1500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	799.8690	1000.0000	1200.0000	1500.0000
	Revenue	799.8690	1000.0000	1200.0000	1500.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Statehood Day

2220 Information and Publicity

2220 60 Others

2220 60 107 Song and Drama Services

2220 60 107 99 Others

2220 60 107 99 66 Observance of Statehood Day

2220 60 107 99 66 20 Other Administrative Expenses	0.0000	0.0000	0.0000	10.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2220 60 107 99 66 Total	0.0000	0.0000	0.0000	10.0000	
2220 60 107 99 Total	0.0000	0.0000	0.0000	10.0000	
2220 60 107 Total	0.0000	0.0000	0.0000	10.0000	
2220 60 110 Publications					
2220 60 110 99 Others					
2220 60 110 99 66 Observance of Statehood Day					
2220 60 110 99 66 31 Grants-in-Aid	0.0000	0.0000	16.0000	0.0000	
2220 60 110 99 66 Total	0.0000	0.0000	16.0000	0.0000	
2220 60 110 99 Total	0.0000	0.0000	16.0000	0.0000	
2220 60 110 Total	0.0000	0.0000	16.0000	0.0000	
2220 60 Total	0.0000	0.0000	16.0000	10.0000	
2220 Total	0.0000	0.0000	16.0000	10.0000	
Statehood Day	Total	0.0000	0.0000	16.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	16.0000	10.0000
	Revenue	0.0000	0.0000	16.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Celebration of Republic Day</u>					
2205 Art and Culture					
2205 00					
2205 00 789 Special Component Plan for Scheduled Caste					
2205 00 789 99 Others					
2205 00 789 99 05 Celebration of Re-public Day					
2205 00 789 99 05 20 Other Administrative Expenses	0.0000	30.0000	34.0000	35.0000	
2205 00 789 99 05 Total	0.0000	30.0000	34.0000	35.0000	
2205 00 789 99 Total	0.0000	30.0000	34.0000	35.0000	
2205 00 789 Total	0.0000	30.0000	34.0000	35.0000	
2205 00 Total	0.0000	30.0000	34.0000	35.0000	
2205 Total	0.0000	30.0000	34.0000	35.0000	
Celebration of Republic Day	Total	0.0000	30.0000	34.0000	35.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	30.0000	34.0000	35.0000
	Revenue	0.0000	30.0000	34.0000	35.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Book Fair</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	
2205 Art and Culture					
2205 00					
2205 00 102 Promotion of Arts and Culture					
2205 00 102 21 Tourism and Publicity					
2205 00 102 21 03 Book Fair					
2205 00 102 21 03 20 Other Administrative Expenses	78.9806	60.0000	60.0000	63.5000	
2205 00 102 21 03 Total	78.9806	60.0000	60.0000	63.5000	
2205 00 102 21 Total	78.9806	60.0000	60.0000	63.5000	
2205 00 102 Total	78.9806	60.0000	60.0000	63.5000	
2205 00 789 Special Component Plan for Scheduled Caste					
2205 00 789 21 Tourism and Publicity					
2205 00 789 21 03 Book Fair					
2205 00 789 21 03 20 Other Administrative Expenses	3.9993	0.0000	0.0000	0.0000	
2205 00 789 21 03 Total	3.9993	0.0000	0.0000	0.0000	
2205 00 789 21 Total	3.9993	0.0000	0.0000	0.0000	
2205 00 789 Total	3.9993	0.0000	0.0000	0.0000	
2205 00 796 Tribal Area sub-plan					
2205 00 796 21 Tourism and Publicity					
2205 00 796 21 03 Book Fair					
2205 00 796 21 03 20 Other Administrative Expenses	5.9784	0.0000	0.0000	0.0000	
2205 00 796 21 03 Total	5.9784	0.0000	0.0000	0.0000	
2205 00 796 21 Total	5.9784	0.0000	0.0000	0.0000	
2205 00 796 Total	5.9784	0.0000	0.0000	0.0000	
2205 00 Total	88.9583	60.0000	60.0000	63.5000	
2205 Total	88.9583	60.0000	60.0000	63.5000	
Book Fair	Total	88.9583	60.0000	60.0000	63.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	88.9583	60.0000	60.0000	63.5000
	Revenue	88.9583	60.0000	60.0000	63.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Cultural Programmes

2205 Art and Culture
2205 00
2205 00 102 Promotion of Arts and Culture
2205 00 102 21 Tourism and Publicity
2205 00 102 21 08 Cultural

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 00 102 21 08 19 Hiring charges of private vehicles	0.0000	10.0000	5.0000	5.0000	
2205 00 102 21 08 20 Other Administrative Expenses	7.8186	10.0000	50.0000	65.0000	
2205 00 102 21 08 31 Grants-in-Aid	0.0000	0.0000	5.0000	0.0000	
2205 00 102 21 08 Total	7.8186	20.0000	60.0000	70.0000	
2205 00 102 21 Total	7.8186	20.0000	60.0000	70.0000	
2205 00 102 Total	7.8186	20.0000	60.0000	70.0000	
2205 00 789 Special Component Plan for Scheduled Caste					
2205 00 789 21 Tourism and Publicity					
2205 00 789 21 08 Cultural					
2205 00 789 21 08 20 Other Administrative Expenses	49.7639	80.0000	60.0000	100.0000	
2205 00 789 21 08 Total	49.7639	80.0000	60.0000	100.0000	
2205 00 789 21 Total	49.7639	80.0000	60.0000	100.0000	
2205 00 789 Total	49.7639	80.0000	60.0000	100.0000	
2205 00 796 Tribal Area sub-plan					
2205 00 796 21 Tourism and Publicity					
2205 00 796 21 08 Cultural					
2205 00 796 21 08 19 Hiring charges of private vehicles	4.9833	0.0000	0.0000	0.0000	
2205 00 796 21 08 20 Other Administrative Expenses	78.9184	100.0000	80.0000	130.0000	
2205 00 796 21 08 Total	83.9017	100.0000	80.0000	130.0000	
2205 00 796 21 Total	83.9017	100.0000	80.0000	130.0000	
2205 00 796 Total	83.9017	100.0000	80.0000	130.0000	
2205 00 Total	141.4842	200.0000	200.0000	300.0000	
2205 Total	141.4842	200.0000	200.0000	300.0000	
Cultural Programmes	Total	141.4842	200.0000	200.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	141.4842	200.0000	200.0000	300.0000
	Revenue	141.4842	200.0000	200.0000	300.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Publication

2220 Information and Publicity

2220 60 Others

2220 60 110 Publications

2220 60 110 98 Administration

2220 60 110 98 20 Welfare of S.Cs, O.B.Cs & Minorities

2220 60 110 98 20 16 Publications 0.0000 50.0000 109.7200 50.0000

2220 60 110 98 20 **Total** 0.0000 50.0000 109.7200 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	
2220 60 110 98 Total	0.0000	50.0000	109.7200	50.0000	
2220 60 110 Total	0.0000	50.0000	109.7200	50.0000	
2220 60 789 Special Component Plan for Scheduled Caste					
2220 60 789 98 Administration					
2220 60 789 98 20 Welfare of S.Cs, O.B.Cs & Minorities					
2220 60 789 98 20 16 Publications	0.0000	0.0000	0.0000	30.0000	
2220 60 789 98 20 Total	0.0000	0.0000	0.0000	30.0000	
2220 60 789 98 Total	0.0000	0.0000	0.0000	30.0000	
2220 60 789 Total	0.0000	0.0000	0.0000	30.0000	
2220 60 796 Tribal Area sub-plan					
2220 60 796 98 Administration					
2220 60 796 98 20 Welfare of S.Cs, O.B.Cs & Minorities					
2220 60 796 98 20 16 Publications	0.0000	0.0000	0.0000	40.0000	
2220 60 796 98 20 Total	0.0000	0.0000	0.0000	40.0000	
2220 60 796 98 Total	0.0000	0.0000	0.0000	40.0000	
2220 60 796 Total	0.0000	0.0000	0.0000	40.0000	
2220 60 Total	0.0000	50.0000	109.7200	120.0000	
2220 Total	0.0000	50.0000	109.7200	120.0000	
Publication	Total	0.0000	50.0000	109.7200	120.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	50.0000	109.7200	120.0000
	Revenue	0.0000	50.0000	109.7200	120.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Social Pension

2235 Social Security and Welfare

2235 60 Other Social Security and Welfare programmes

2235 60 102 Pensions under Social Security Schemes

2235 60 102 02 Pension

2235 60 102 02 14 Pension to Journalists/Photojournalists

2235 60 102 02 14 06 Social Pension 4.8000 6.0000 8.8700 28.0000

2235 60 102 02 14 **Total** 4.8000 6.0000 8.8700 28.00002235 60 102 02 **Total** 4.8000 6.0000 8.8700 28.00002235 60 102 **Total** 4.8000 6.0000 8.8700 28.00002235 60 **Total** 4.8000 6.0000 8.8700 28.00002235 **Total** 4.8000 6.0000 8.8700 28.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
Social Pension	Total	4.8000	6.0000	8.8700	28.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.8000	6.0000	8.8700	28.0000
	Revenue	4.8000	6.0000	8.8700	28.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Membership Fund

2220 Information and Publicity

2220 60 Others

2220 60 107 Song and Drama Services

2220 60 107 21 Tourism and Publicity

2220 60 107 21 08 Cultural

2220 60 107 21 08 31 Grants-in-Aid 16.0000 0.0000 21.0000 10.0000

2220 60 107 21 08 **Total** 16.0000 0.0000 21.0000 10.00002220 60 107 21 **Total** 16.0000 0.0000 21.0000 10.00002220 60 107 **Total** 16.0000 0.0000 21.0000 10.0000

2220 60 789 Special Component Plan for Scheduled Caste

2220 60 789 21 Tourism and Publicity

2220 60 789 21 08 Cultural

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

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

2220 60 796 Tribal Area sub-plan

2220 60 796 21 Tourism and Publicity

2220 60 796 21 08 Cultural

2220 60 796 21 08 31 Grants-in-Aid 14.0000 0.0000 0.0000 0.0000

2220 60 796 21 08 **Total** 14.0000 0.0000 0.0000 0.00002220 60 796 21 **Total** 14.0000 0.0000 0.0000 0.00002220 60 796 **Total** 14.0000 0.0000 0.0000 0.00002220 60 **Total** 40.0000 0.0000 21.0000 10.00002220 **Total** 40.0000 0.0000 21.0000 10.0000**Membership Fund** **Total** 40.0000 0.0000 21.0000 10.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 40.0000 0.0000 21.0000 10.0000

Revenue 40.0000 0.0000 21.0000 10.0000

Capital 0.0000 0.0000 0.0000 0.0000

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	
2220 Information and Publicity					
2220 60 Others					
2220 60 001 Direction and Administration					
2220 60 001 98 Administration					
2220 60 001 98 17 I.C.A.T.					
2220 60 001 98 17 07 Medical Reimbursement	13.4283	10.0000	10.0000	10.0000	
2220 60 001 98 17 Total	13.4283	10.0000	10.0000	10.0000	
2220 60 001 98 Total	13.4283	10.0000	10.0000	10.0000	
2220 60 001 Total	13.4283	10.0000	10.0000	10.0000	
2220 60 Total	13.4283	10.0000	10.0000	10.0000	
2220 Total	13.4283	10.0000	10.0000	10.0000	
Medical Re-imburement	Total	13.4283	10.0000	10.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	13.4283	10.0000	10.0000	10.0000
	Revenue	13.4283	10.0000	10.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Other Capital Expenditure</u>					
4202 Capital Outlay on Education, Sports, Art and Culture					
4202 04 Art and Culture					
4202 04 796 Tribal Area sub-plan					
4202 04 796 21 Tourism and Publicity					
4202 04 796 21 08 Cultural					
4202 04 796 21 08 60 Other Capital Expenditure	0.0000	0.0000	4.0000	1.0000	
4202 04 796 21 08 Total	0.0000	0.0000	4.0000	1.0000	
4202 04 796 21 Total	0.0000	0.0000	4.0000	1.0000	
4202 04 796 Total	0.0000	0.0000	4.0000	1.0000	
4202 04 Total	0.0000	0.0000	4.0000	1.0000	
4202 Total	0.0000	0.0000	4.0000	1.0000	
Other Capital Expenditure	Total	0.0000	0.0000	4.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	4.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	4.0000	1.0000

Outsourcing of Services

2220 Information and Publicity

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2220 60 Others					
2220 60 001 Direction and Administration					
2220 60 001 98 Administration					
2220 60 001 98 17 I.C.A.T.					
2220 60 001 98 17 29 Outsourcing of Services	36.9853	45.0000	45.0000	60.0000	
2220 60 001 98 17 Total	36.9853	45.0000	45.0000	60.0000	
2220 60 001 98 Total	36.9853	45.0000	45.0000	60.0000	
2220 60 001 Total	36.9853	45.0000	45.0000	60.0000	
2220 60 789 Special Component Plan for Scheduled Caste					
2220 60 789 98 Administration					
2220 60 789 98 17 I.C.A.T.					
2220 60 789 98 17 29 Outsourcing of Services	0.0000	0.0000	0.0000	60.0000	
2220 60 789 98 17 Total	0.0000	0.0000	0.0000	60.0000	
2220 60 789 98 Total	0.0000	0.0000	0.0000	60.0000	
2220 60 789 Total	0.0000	0.0000	0.0000	60.0000	
2220 60 796 Tribal Area sub-plan					
2220 60 796 98 Administration					
2220 60 796 98 17 I.C.A.T.					
2220 60 796 98 17 29 Outsourcing of Services	0.0000	0.0000	0.0000	80.0000	
2220 60 796 98 17 Total	0.0000	0.0000	0.0000	80.0000	
2220 60 796 98 Total	0.0000	0.0000	0.0000	80.0000	
2220 60 796 Total	0.0000	0.0000	0.0000	80.0000	
2220 60 Total	36.9853	45.0000	45.0000	200.0000	
2220 Total	36.9853	45.0000	45.0000	200.0000	
Outsourcing of Services	Total	36.9853	45.0000	45.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	36.9853	45.0000	45.0000	200.0000
	Revenue	36.9853	45.0000	45.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Newspaper for VIPs ICFCs etc

2220 Information and Publicity

2220 60 Others

2220 60 113 Monitoring Services

2220 60 113 21 Tourism and Publicity

2220 60 113 21 07 Press information

2220 60 113 21 07 50 Other charges 0.0000 25.0000 30.0000 30.0000

2220 60 113 21 07 **Total** 0.0000 25.0000 30.0000 30.00002220 60 113 21 **Total** 0.0000 25.0000 30.0000 30.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2220 60 113 Total	0.0000	25.0000	30.0000	30.0000	
2220 60 Total	0.0000	25.0000	30.0000	30.0000	
2220 Total	0.0000	25.0000	30.0000	30.0000	
Newspaper for VIPs ICFCs etc	Total	0.0000	25.0000	30.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	25.0000	30.0000	30.0000
	Revenue	0.0000	25.0000	30.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Rent for Office Building</u>					
2220	Information and Publicity				
2220 60	Others				
2220 60 001	Direction and Administration				
2220 60 001 21	Tourism and Publicity				
2220 60 001 21 12	Accommodation				
2220 60 001 21 12 14	Rents, Rates and Taxes	0.0000	0.0000	0.0000	100.0000
2220 60 001 21 12	Total	0.0000	0.0000	0.0000	100.0000
2220 60 001 21	Total	0.0000	0.0000	0.0000	100.0000
2220 60 001	Total	0.0000	0.0000	0.0000	100.0000
2220 60	Total	0.0000	0.0000	0.0000	100.0000
2220	Total	0.0000	0.0000	0.0000	100.0000
Rent for Office Building	Total	0.0000	0.0000	0.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance- Capital</u>					
4220	Capital Outlay on Information and Publicity				
4220 60	Others				
4220 60 101	Buildings				
4220 60 101 25	Public Works				
4220 60 101 25 21	Special Assistance - Capital				
4220 60 101 25 21 53	Major works	0.0000	0.0000	27.0000	121.0000
4220 60 101 25 21	Total	0.0000	0.0000	27.0000	121.0000
4220 60 101 25	Total	0.0000	0.0000	27.0000	121.0000
4220 60 101	Total	0.0000	0.0000	27.0000	121.0000
4220 60 789	Special Component Plan for Scheduled Caste				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
4220 60 789 25 Public Works					
4220 60 789 25 21 Special Assistance - Capital					
4220 60 789 25 21 53 Major works	0.0000	0.0000	8.5000	200.0000	
4220 60 789 25 21 Total	0.0000	0.0000	8.5000	200.0000	
4220 60 789 25 Total	0.0000	0.0000	8.5000	200.0000	
4220 60 789 Total	0.0000	0.0000	8.5000	200.0000	
4220 60 796 Tribal Area sub-plan					
4220 60 796 25 Public Works					
4220 60 796 25 21 Special Assistance - Capital					
4220 60 796 25 21 53 Major works	0.0000	0.0000	15.5000	300.0000	
4220 60 796 25 21 Total	0.0000	0.0000	15.5000	300.0000	
4220 60 796 25 Total	0.0000	0.0000	15.5000	300.0000	
4220 60 796 Total	0.0000	0.0000	15.5000	300.0000	
4220 60 Total	0.0000	0.0000	51.0000	621.0000	
4220 Total	0.0000	0.0000	51.0000	621.0000	
Special Assistance-Capital	Total	0.0000	0.0000	51.0000	621.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	51.0000	621.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	51.0000	621.0000
Grand Total:- Demand:-17		4235.1279	5139.2900	5548.8800	7636.5000
INFORMATION & CULTURAL AFFAIRS - (17)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4235.1279	5139.2900	5548.8800	7636.5000
	Revenue	4235.1279	5139.2900	5472.8800	6514.5000
	Capital	0.0000	0.0000	76.0000	1122.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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:-17		0.5303	0.0000	0.0000	0.0000
INFORMATION & CULTURAL AFFAIRS - (17)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.5303	0.0000	0.0000	0.0000
	Revenue	0.5303	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-17		4234.5976	5139.2900	5548.8800	7636.5000
INFORMATION & CULTURAL AFFAIRS - (17)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4234.5976	5139.2900	5548.8800	7636.5000
	Revenue	4234.5976	5139.2900	5472.8800	6514.5000
	Capital	0.0000	0.0000	76.0000	1122.0000

General Administration (Political)

Demand No : 18

Volume : 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

2235	<i>Social Security and Welfare</i>				
2235 60	Other Social Security and Welfare programmes				
2235 60 200	Other Programmes				
2235 60 200 05	Establishment				
2235 60 200 05 79	Sainik Welfare				
2235 60 200 05 79 02	Wages	0.8545	1.0000	1.5000	1.6500
2235 60 200 05 79	Total	0.8545	1.0000	1.5000	1.6500
2235 60 200 05	Total	0.8545	1.0000	1.5000	1.6500
2235 60 200	Total	0.8545	1.0000	1.5000	1.6500
2235 60	Total	0.8545	1.0000	1.5000	1.6500
2235	Total	0.8545	1.0000	1.5000	1.6500

Wages	Total	0.8545	1.0000	1.5000	1.6500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.8545	1.0000	1.5000	1.6500
	Revenue	0.8545	1.0000	1.5000	1.6500
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2235	<i>Social Security and Welfare</i>				
2235 60	Other Social Security and Welfare programmes				
2235 60 200	Other Programmes				
2235 60 200 05	Establishment				
2235 60 200 05 79	Sainik Welfare				
2235 60 200 05 79 12	Electricity Charges	0.2898	0.5500	0.5500	0.6000
2235 60 200 05 79	Total	0.2898	0.5500	0.5500	0.6000
2235 60 200 05	Total	0.2898	0.5500	0.5500	0.6000
2235 60 200	Total	0.2898	0.5500	0.5500	0.6000
2235 60	Total	0.2898	0.5500	0.5500	0.6000
2235	Total	0.2898	0.5500	0.5500	0.6000

Electricity Charges	Total	0.2898	0.5500	0.5500	0.6000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.2898	0.5500	0.5500	0.6000
	Revenue	0.2898	0.5500	0.5500	0.6000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2235	<i>Social Security and Welfare</i>			
2235 60	Other Social Security and Welfare programmes			

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2235 60 200 Other Programmes				
2235 60 200 05 Establishment				
2235 60 200 05 79 Sainik Welfare				
2235 60 200 05 79 19 Hiring charges of private vehicles	2.3973	3.0000	3.0000	3.0000
2235 60 200 05 79 Total	2.3973	3.0000	3.0000	3.0000
2235 60 200 05 Total	2.3973	3.0000	3.0000	3.0000
2235 60 200 Total	2.3973	3.0000	3.0000	3.0000
2235 60 Total	2.3973	3.0000	3.0000	3.0000
2235 Total	2.3973	3.0000	3.0000	3.0000
Others				
Total	2.3973	3.0000	3.0000	3.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	2.3973	3.0000	3.0000	3.0000
Revenue	2.3973	3.0000	3.0000	3.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2235 Social Security and Welfare				
2235 60 Other Social Security and Welfare programmes				
2235 60 200 Other Programmes				
2235 60 200 05 Establishment				
2235 60 200 05 79 Sainik Welfare				
2235 60 200 05 79 01 Salaries	90.9714	105.0000	104.5000	115.3500
2235 60 200 05 79 Total	90.9714	105.0000	104.5000	115.3500
2235 60 200 05 Total	90.9714	105.0000	104.5000	115.3500
2235 60 200 Total	90.9714	105.0000	104.5000	115.3500
2235 60 Total	90.9714	105.0000	104.5000	115.3500
2235 Total	90.9714	105.0000	104.5000	115.3500
Salaries				
Total	90.9714	105.0000	104.5000	115.3500
Charged	0.0000	0.0000	0.0000	0.0000
Voted	90.9714	105.0000	104.5000	115.3500
Revenue	90.9714	105.0000	104.5000	115.3500
Capital	0.0000	0.0000	0.0000	0.0000

Statehood Day

2235 Social Security and Welfare	
2235 02 Social Welfare	
2235 02 200 Other programmes	
2235 02 200 99 Others	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2235 02 200 99 66 Observance of Statehood Day					
2235 02 200 99 66 20 Other Administrative Expenses	9.9451	11.0000	32.0000	12.0000	
2235 02 200 99 66 Total	9.9451	11.0000	32.0000	12.0000	
2235 02 200 99 Total	9.9451	11.0000	32.0000	12.0000	
2235 02 200 Total	9.9451	11.0000	32.0000	12.0000	
2235 02 Total	9.9451	11.0000	32.0000	12.0000	
2235 Total	9.9451	11.0000	32.0000	12.0000	
Statehood Day	Total	9.9451	11.0000	32.0000	12.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9.9451	11.0000	32.0000	12.0000
	Revenue	9.9451	11.0000	32.0000	12.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Celebration of Independence Day

2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 200 Other programmes					
2235 02 200 99 Others					
2235 02 200 99 04 Celebration of Independence Day					
2235 02 200 99 04 20 Other Administrative Expenses	53.8061	40.0000	53.0000	58.0000	
2235 02 200 99 04 Total	53.8061	40.0000	53.0000	58.0000	
2235 02 200 99 Total	53.8061	40.0000	53.0000	58.0000	
2235 02 200 Total	53.8061	40.0000	53.0000	58.0000	
2235 02 Total	53.8061	40.0000	53.0000	58.0000	
2235 Total	53.8061	40.0000	53.0000	58.0000	
Celebration of Independence Day	Total	53.8061	40.0000	53.0000	58.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	53.8061	40.0000	53.0000	58.0000
	Revenue	53.8061	40.0000	53.0000	58.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Celebration of Republic Day

2235 Social Security and Welfare	
2235 02 Social Welfare	
2235 02 200 Other programmes	
2235 02 200 99 Others	
2235 02 200 99 05 Celebration of Re-public Day	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2235 02 200 99 05 20 Other Administrative Expenses	66.8094	68.0000	75.0000	82.0000	
2235 02 200 99 05 Total	66.8094	68.0000	75.0000	82.0000	
2235 02 200 99 Total	66.8094	68.0000	75.0000	82.0000	
2235 02 200 Total	66.8094	68.0000	75.0000	82.0000	
2235 02 Total	66.8094	68.0000	75.0000	82.0000	
2235 Total	66.8094	68.0000	75.0000	82.0000	
Celebration of Republic Day	Total	66.8094	68.0000	75.0000	82.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	66.8094	68.0000	75.0000	82.0000
	Revenue	66.8094	68.0000	75.0000	82.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - Sainik Welfare

2235 Social Security and Welfare

2235 60 Other Social Security and Welfare programmes

2235 60 200 Other Programmes

2235 60 200 05 Establishment

2235 60 200 05 79 Sainik Welfare

2235 60 200 05 79 03 Overtime Allowance 0.0000 0.0200 0.0200 0.0200

2235 60 200 05 79 11 Travel Expenses 0.1594 1.0000 0.8000 1.0000

2235 60 200 05 79 13 Office Expenses 1.9376 3.0000 2.4000 3.0000

2235 60 200 05 79 16 Publications 0.0000 0.4000 0.3200 0.4000

2235 60 200 05 79 18 Cost of fuel etc and 0.9512 1.5000 1.2000 1.5000

maintenance cost of vehicles

2235 60 200 05 79 20 Other Administrative 5.5867 2.5000 2.0000 2.5000

Expenses

2235 60 200 05 79 21 Supplies and Materials 1.2963 2.0000 1.6000 9.5800

2235 60 200 05 79 30 Other Contractual 5.4869 0.0000 0.0000 0.0000

Services

2235 60 200 05 79 31 Grants-in-Aid 0.0000 0.0000 5.1300 0.0000

2235 60 200 05 79 **Total** 15.4180 10.4200 13.4700 18.00002235 60 200 05 **Total** 15.4180 10.4200 13.4700 18.00002235 60 200 **Total** 15.4180 10.4200 13.4700 18.00002235 60 **Total** 15.4180 10.4200 13.4700 18.00002235 **Total** 15.4180 10.4200 13.4700 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	
Grants to PSUs - Sainik Welfare	Total	15.4180	10.4200	13.4700	18.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	15.4180	10.4200	13.4700	18.0000
	Revenue	15.4180	10.4200	13.4700	18.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Protocol Affairs

2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 200	Other programmes				
2235 02 200 99	Others				
2235 02 200 99 36	Protocol Affairs				
2235 02 200 99 36 20	Other Administrative Expenses	152.0158	80.0000	90.0000	90.0000
2235 02 200 99 36	Total	152.0158	80.0000	90.0000	90.0000
2235 02 200 99	Total	152.0158	80.0000	90.0000	90.0000
2235 02 200	Total	152.0158	80.0000	90.0000	90.0000
2235 02	Total	152.0158	80.0000	90.0000	90.0000
2235	Total	152.0158	80.0000	90.0000	90.0000
Protocol Affairs	Total	152.0158	80.0000	90.0000	90.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	152.0158	80.0000	90.0000	90.0000
	Revenue	152.0158	80.0000	90.0000	90.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Social Pension

2235	Social Security and Welfare				
2235 60	Other Social Security and Welfare programmes				
2235 60 102	Pensions under Social Security Schemes				
2235 60 102 02	Pension				
2235 60 102 02 03	Pension to Participants of the Reang Movement				
2235 60 102 02 03 06	Social Pension	1.0100	1.2000	1.2000	1.2000
2235 60 102 02 03	Total	1.0100	1.2000	1.2000	1.2000
2235 60 102 02 04	Pension to Freedom Fighters				
2235 60 102 02 04 06	Social Pension	10.0000	9.7600	8.7800	8.7800
2235 60 102 02 04	Total	10.0000	9.7600	8.7800	8.7800
2235 60 102 02 05	Assistance to the Dependants of Freedom Fighters Towards Funeral Expenses				
2235 60 102 02 05 31	Grants-in-Aid	0.0000	0.0400	0.0200	0.0200
2235 60 102 02 05	Total	0.0000	0.0400	0.0200	0.0200

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 02 16 Pension for World War-II Veterans and Widows of deceased World War-II veteran				
2235 60 102 02 16 06 Social Pension	30.5314	32.0000	30.0000	30.0000
Total	30.5314	32.0000	30.0000	30.0000
Total	41.5414	43.0000	40.0000	40.0000
Total	41.5414	43.0000	40.0000	40.0000
Total	41.5414	43.0000	40.0000	40.0000
Total	41.5414	43.0000	40.0000	40.0000
Total	41.5414	43.0000	40.0000	40.0000
Social Pension	Total	41.5414	43.0000	40.0000
	Charged	0.0000	0.0000	0.0000
	Voted	41.5414	43.0000	40.0000
	Revenue	41.5414	43.0000	40.0000
	Capital	0.0000	0.0000	0.0000

Medical Re-imburement

2235 Social Security and Welfare

2235 60 Other Social Security and Welfare programmes

2235 60 200 Other Programmes

2235 60 200 05 Establishment

2235 60 200 05 79 Sainik Welfare

2235 60 200 05 79 07 Medical Reimbursement	0.0000	4.0000	3.2000	1.5000
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Total	0.0000	4.0000	3.2000	1.5000
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Total	0.0000	4.0000	3.2000	1.5000
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Total	0.0000	4.0000	3.2000	1.5000
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Total	0.0000	4.0000	3.2000	1.5000
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Total	0.0000	4.0000	3.2000	1.5000
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Medical Re-imburement	Total	0.0000	4.0000	3.2000	1.5000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	0.0000	4.0000	3.2000	1.5000
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Revenue	0.0000	4.0000	3.2000	1.5000
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Capital	0.0000	0.0000	0.0000	0.0000
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Celebration of National days- Ekta Diwas

2235 Social Security and Welfare

2235 02 Social Welfare

2235 02 200 Other programmes

2235 02 200 33 Welfare Programme

2235 02 200 33 36 Materials Supply

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 02 200 33 36 20 Other Administrative Expenses	5.1800	6.0000	6.0000	6.0000	
2235 02 200 33 36 Total	5.1800	6.0000	6.0000	6.0000	
2235 02 200 33 Total	5.1800	6.0000	6.0000	6.0000	
2235 02 200 Total	5.1800	6.0000	6.0000	6.0000	
2235 02 Total	5.1800	6.0000	6.0000	6.0000	
2235 Total	5.1800	6.0000	6.0000	6.0000	
Celebration of National days- Ekta Diwas	Total	5.1800	6.0000	6.0000	6.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.1800	6.0000	6.0000	6.0000
	Revenue	5.1800	6.0000	6.0000	6.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Outsourcing of Services					
2235 Social Security and Welfare					
2235 60 Other Social Security and Welfare programmes					
2235 60 200 Other Programmes					
2235 60 200 98 Administration					
2235 60 200 98 18 G.A. (Pol.itical)					
2235 60 200 98 18 29 Outsourcing of Services	4.7222	10.2500	9.8000	10.0000	
2235 60 200 98 18 Total	4.7222	10.2500	9.8000	10.0000	
2235 60 200 98 Total	4.7222	10.2500	9.8000	10.0000	
2235 60 200 Total	4.7222	10.2500	9.8000	10.0000	
2235 60 Total	4.7222	10.2500	9.8000	10.0000	
2235 Total	4.7222	10.2500	9.8000	10.0000	
Outsourcing of Services	Total	4.7222	10.2500	9.8000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.7222	10.2500	9.8000	10.0000
	Revenue	4.7222	10.2500	9.8000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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:-18		443.9510	382.2200	432.0200	438.1000
GENERAL ADMINISTRATION (POLITICAL) - (18)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	443.9510	382.2200	432.0200	438.1000
	Revenue	443.9510	382.2200	432.0200	438.1000
	Capital	0.0000	0.0000	0.0000	0.0000
Total Recovery:- Demand:-18		0.0942	0.0000	0.0000	0.0000
GENERAL ADMINISTRATION (POLITICAL) - (18)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0942	0.0000	0.0000	0.0000
	Revenue	0.0942	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-18		443.8567	382.2200	432.0200	438.1000
GENERAL ADMINISTRATION (POLITICAL) - (18)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	443.8567	382.2200	432.0200	438.1000
	Revenue	443.8567	382.2200	432.0200	438.1000
	Capital	0.0000	0.0000	0.0000	0.0000

Tribal Welfare

Demand No : 19

Volume : 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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19 Tribal Welfare**Wages**

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

2225 02 Welfare of Scheduled Tribes

2225 02 796 Tribal Area sub-plan

2225 02 796 33 Welfare Programme

2225 02 796 33 09 General

2225 02 796 33 09 02 Wages 10.0527 14.0000 14.0000 15.4000

2225 02 796 33 09 **Total** 10.0527 14.0000 14.0000 15.4000

2225 02 796 33 **Total** 10.0527 14.0000 14.0000 15.4000

2225 02 796 **Total** 10.0527 14.0000 14.0000 15.4000

2225 02 **Total** 10.0527 14.0000 14.0000 15.4000

2225 **Total** 10.0527 14.0000 14.0000 15.4000

Wages **Total** 10.0527 14.0000 14.0000 15.4000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 10.0527 14.0000 14.0000 15.4000

Revenue 10.0527 14.0000 14.0000 15.4000

Capital 0.0000 0.0000 0.0000 0.0000

Interest

2049 Interest Payments

2049 01 Interest on Internal Debt.

2049 01 796 Tribal Area sub-plan

2049 01 796 58 Debt Services

2049 01 796 58 11 NABARD

2049 01 796 58 11 45 Interest 0.0000 20.0000 0.0000 0.0000

2049 01 796 58 11 **Total** 0.0000 20.0000 0.0000 0.0000

2049 01 796 58 **Total** 0.0000 20.0000 0.0000 0.0000

2049 01 796 **Total** 0.0000 20.0000 0.0000 0.0000

2049 01 **Total** 0.0000 20.0000 0.0000 0.0000

2049 **Total** 0.0000 20.0000 0.0000 0.0000

Interest **Total** 0.0000 20.0000 0.0000 0.0000

Charged 0.0000 20.0000 0.0000 0.0000

Voted 0.0000 0.0000 0.0000 0.0000

Revenue 0.0000 20.0000 0.0000 0.0000

Capital 0.0000 0.0000 0.0000 0.0000

Electricity Charges

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 02 Welfare of Scheduled Tribes					
2225 02 796 Tribal Area sub-plan					
2225 02 796 33 Welfare Programme					
2225 02 796 33 09 General					
2225 02 796 33 09 12 Electricity Charges	20.0039	20.0000	35.0000	35.0000	
2225 02 796 33 09 Total	20.0039	20.0000	35.0000	35.0000	
2225 02 796 33 Total	20.0039	20.0000	35.0000	35.0000	
2225 02 796 Total	20.0039	20.0000	35.0000	35.0000	
2225 02 Total	20.0039	20.0000	35.0000	35.0000	
2225 Total	20.0039	20.0000	35.0000	35.0000	
Electricity Charges	Total	20.0039	20.0000	35.0000	35.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	20.0039	20.0000	35.0000	35.0000
	Revenue	20.0039	20.0000	35.0000	35.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02 Welfare of Scheduled Tribes				
2225 02 796 Tribal Area sub-plan				
2225 02 796 35 Scholarship and Stipend				
2225 02 796 35 01 Post- Matric Scholarship to General Students				
2225 02 796 35 01 36 Scholarship / Stipend	540.9882	3515.5000	3515.5000	3818.2750
2225 02 796 35 01 Total	540.9882	3515.5000	3515.5000	3818.2750
2225 02 796 35 05 Post- Matric Scholarship to S.T. Students				
2225 02 796 35 05 36 Scholarship / Stipend	1260.2348	3515.5000	3515.5000	3818.2750
2225 02 796 35 05 Total	1260.2348	3515.5000	3515.5000	3818.2750
2225 02 796 35 Total	1801.2229	7031.0000	7031.0000	7636.5500
2225 02 796 Total	1801.2229	7031.0000	7031.0000	7636.5500
2225 02 Total	1801.2229	7031.0000	7031.0000	7636.5500
2225 Total	1801.2229	7031.0000	7031.0000	7636.5500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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	1801.2229	7031.0000	7031.0000	7636.5500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1801.2229	7031.0000	7031.0000	7636.5500
	Revenue	1801.2229	7031.0000	7031.0000	7636.5500
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4225	<i>Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</i>				
4225 02	Welfare of Scheduled Tribes				
4225 02 796	Tribal Area sub-plan				
4225 02 796 52	Housing				
4225 02 796 52 02	Civil Works				
4225 02 796 52 02 53	Major works	0.0000	600.0000	0.0000	203.2900
4225 02 796 52 02	Total	0.0000	600.0000	0.0000	203.2900
4225 02 796 52	Total	0.0000	600.0000	0.0000	203.2900
4225 02 796	Total	0.0000	600.0000	0.0000	203.2900
4225 02	Total	0.0000	600.0000	0.0000	203.2900
4225	Total	0.0000	600.0000	0.0000	203.2900
Major Works	Total	0.0000	600.0000	0.0000	203.2900
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	600.0000	0.0000	203.2900
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	600.0000	0.0000	203.2900

Minor Works

2225	<i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</i>				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 33	Welfare Programme				
2225 02 796 33 09	General				
2225 02 796 33 09 27	Minor Works	166.5111	300.0000	300.0000	400.0000
2225 02 796 33 09	Total	166.5111	300.0000	300.0000	400.0000
2225 02 796 33	Total	166.5111	300.0000	300.0000	400.0000
2225 02 796	Total	166.5111	300.0000	300.0000	400.0000
2225 02	Total	166.5111	300.0000	300.0000	400.0000
2225	Total	166.5111	300.0000	300.0000	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	
Minor Works	Total	166.5111	300.0000	300.0000	400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	166.5111	300.0000	300.0000	400.0000
	Revenue	166.5111	300.0000	300.0000	400.0000
	Capital	0.0000	0.0000	0.0000	0.0000
State Share					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 70	State Share				
2225 02 796 70 75	State share of Pre Matric Scholarship for Education of ST students				
2225 02 796 70 75 36	Scholarship / Stipend	274.1796	0.0000	65.5200	70.0000
2225 02 796 70 75	Total	274.1796	0.0000	65.5200	70.0000
2225 02 796 70 76	State share of Post Matric Scholarship for Education of ST students				
2225 02 796 70 76 36	Scholarship / Stipend	293.1299	0.0000	802.6800	642.7200
2225 02 796 70 76	Total	293.1299	0.0000	802.6800	642.7200
2225 02 796 70 85	State Share of implementation the Protection of Civil Right Act 1955 and SC & ST Prevention of Atrocities Act				
2225 02 796 70 85 31	Grants-in-Aid	0.5080	0.0000	40.0000	40.0000
2225 02 796 70 85	Total	0.5080	0.0000	40.0000	40.0000
2225 02 796 70 94	State Share of Minor Forest Produce Operations				
2225 02 796 70 94 31	Grants-in-Aid	81.1400	0.0000	23.7500	74.3200
2225 02 796 70 94	Total	81.1400	0.0000	23.7500	74.3200
2225 02 796 70	Total	648.9575	0.0000	931.9500	827.0400
2225 02 796	Total	648.9575	0.0000	931.9500	827.0400
2225 02	Total	648.9575	0.0000	931.9500	827.0400
2225	Total	648.9575	0.0000	931.9500	827.0400
State Share	Total	648.9575	0.0000	931.9500	827.0400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	648.9575	0.0000	931.9500	827.0400
	Revenue	648.9575	0.0000	931.9500	827.0400
	Capital	0.0000	0.0000	0.0000	0.0000
Share of Taxes					
3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions				
3604 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	
3604 00 796 Tribal Area sub-plan					
3604 00 796 34 Tribal Sub - Plan					
3604 00 796 34 14 Sixth Schedule					
3604 00 796 34 14 46 Share of Taxes / Duties	16497.1050	15000.0000	17700.0000	16500.0000	
3604 00 796 34 14 Total	16497.1050	15000.0000	17700.0000	16500.0000	
3604 00 796 34 Total	16497.1050	15000.0000	17700.0000	16500.0000	
3604 00 796 Total	16497.1050	15000.0000	17700.0000	16500.0000	
3604 00 Total	16497.1050	15000.0000	17700.0000	16500.0000	
3604 Total	16497.1050	15000.0000	17700.0000	16500.0000	
Share of Taxes	Total	16497.1050	15000.0000	17700.0000	16500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	16497.1050	15000.0000	17700.0000	16500.0000
	Revenue	16497.1050	15000.0000	17700.0000	16500.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - EAP

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

4225 02 Welfare of Scheduled Tribes					
4225 02 796 Tribal Area sub-plan					
4225 02 796 91 Central Assistance					
4225 02 796 91 10 ACA for Externally Aided Projects (EAPs)					
4225 02 796 91 10 53 Major works	0.0000	0.0000	0.0000	10000.0000	
4225 02 796 91 10 Total	0.0000	0.0000	0.0000	10000.0000	
4225 02 796 91 Total	0.0000	0.0000	0.0000	10000.0000	
4225 02 796 Total	0.0000	0.0000	0.0000	10000.0000	
4225 02 Total	0.0000	0.0000	0.0000	10000.0000	
4225 Total	0.0000	0.0000	0.0000	10000.0000	
CSS - EAP	Total	0.0000	0.0000	0.0000	10000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	10000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	10000.0000

NABARD

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

2225 02 Welfare of Scheduled Tribes	
2225 02 796 Tribal Area sub-plan	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 02 796 54 National Bank for Agriculture and Rural Development (NABARD)				
2225 02 796 54 36 RIDF Loan of Various Projects under different Administrative Departments				
2225 02 796 54 36 31 Grants-in-Aid	85.8800	0.0000	300.7300	308.7300
Total	85.8800	0.0000	300.7300	308.7300
Total	85.8800	0.0000	300.7300	308.7300
Total	85.8800	0.0000	300.7300	308.7300
Total	85.8800	0.0000	300.7300	308.7300
Total	85.8800	0.0000	300.7300	308.7300
Total	85.8800	0.0000	300.7300	308.7300
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225 02 Welfare of Scheduled Tribes				
4225 02 796 Tribal Area sub-plan				
4225 02 796 54 National Bank for Agriculture and Rural Development (NABARD)				
4225 02 796 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4225 02 796 54 36 53 Major works	0.0000	0.0000	9.0000	1.0000
Total	0.0000	0.0000	9.0000	1.0000
Total	0.0000	0.0000	9.0000	1.0000
Total	0.0000	0.0000	9.0000	1.0000
Total	0.0000	0.0000	9.0000	1.0000
Total	0.0000	0.0000	9.0000	1.0000
Total	0.0000	0.0000	9.0000	1.0000
NABARD Total	85.8800	0.0000	309.7300	309.7300
Charged	0.0000	0.0000	0.0000	0.0000
Voted	85.8800	0.0000	309.7300	309.7300
Revenue	85.8800	0.0000	300.7300	308.7300
Capital	0.0000	0.0000	9.0000	1.0000

State Share of NABARD

4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225 02 Welfare of Scheduled Tribes				
4225 02 796 Tribal Area sub-plan				
4225 02 796 54 National Bank for Agriculture and Rural Development (NABARD)				
4225 02 796 54 07 State Share				
4225 02 796 54 07 53 Major works	0.0000	0.0000	29.7900	29.7900
Total	0.0000	0.0000	29.7900	29.7900
Total	0.0000	0.0000	29.7900	29.7900
Total	0.0000	0.0000	29.7900	29.7900

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 02 Total	0.0000	0.0000	29.7900	29.7900
4225 Total	0.0000	0.0000	29.7900	29.7900
State Share of NABARD				
Total	0.0000	0.0000	29.7900	29.7900
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	29.7900	29.7900
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	29.7900	29.7900

State Share / Contribution of CSS

2225	<i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</i>				
2225 02	<i>Welfare of Scheduled Tribes</i>				
2225 02 796	<i>Tribal Area sub-plan</i>				
2225 02 796 90	<i>State Share for Central Assistance</i>				
2225 02 796 90 70	<i>State Share of Umbrella Scheme for Education of ST Students</i>				
2225 02 796 90 70 31	Grants-in-Aid	0.0000	931.8900	0.0000	0.0000
2225 02 796 90 70	Total	0.0000	931.8900	0.0000	0.0000
2225 02 796 90	Total	0.0000	931.8900	0.0000	0.0000
2225 02 796	Total	0.0000	931.8900	0.0000	0.0000
2225 02	Total	0.0000	931.8900	0.0000	0.0000
2225	Total	0.0000	931.8900	0.0000	0.0000
State Share / Contribution of CSS	Total	0.0000	931.8900	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	931.8900	0.0000	0.0000
	Revenue	0.0000	931.8900	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Nucleus Budget

2225	<i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</i>				
2225 02	<i>Welfare of Scheduled Tribes</i>				
2225 02 796	<i>Tribal Area sub-plan</i>				
2225 02 796 33	<i>Welfare Programme</i>				
2225 02 796 33 26	<i>Nucleus Budget</i>				
2225 02 796 33 26 31	Grants-in-Aid	23.9992	50.0000	50.0000	70.0000
2225 02 796 33 26	Total	23.9992	50.0000	50.0000	70.0000
2225 02 796 33	Total	23.9992	50.0000	50.0000	70.0000
2225 02 796	Total	23.9992	50.0000	50.0000	70.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 Total	23.9992	50.0000	50.0000	70.0000	
2225 Total	23.9992	50.0000	50.0000	70.0000	
Nucleus Budget	Total	23.9992	50.0000	50.0000	70.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	23.9992	50.0000	50.0000	70.0000
	Revenue	23.9992	50.0000	50.0000	70.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Others					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 33	Welfare Programme				
2225 02 796 33 09	General				
2225 02 796 33 09 03	Overtime Allowance	0.0897	0.0500	0.0500	0.0500
2225 02 796 33 09 11	Travel Expenses	3.7196	10.0000	10.0000	8.0000
2225 02 796 33 09 13	Office Expenses	35.6934	50.0000	50.0000	51.9500
2225 02 796 33 09 18	Cost of fuel etc and maintenance cost of vehicles	3.4980	3.9500	3.9500	5.0000
2225 02 796 33 09 19	Hiring charges of private vehicles	55.5049	50.0000	50.0000	60.0000
2225 02 796 33 09 20	Other Administrative Expenses	7.0000	36.0000	36.0000	50.0000
2225 02 796 33 09 21	Supplies and Materials	1.9689	0.0000	0.0000	0.0000
2225 02 796 33 09	Total	107.4745	150.0000	150.0000	175.0000
2225 02 796 33	Total	107.4745	150.0000	150.0000	175.0000
2225 02 796	Total	107.4745	150.0000	150.0000	175.0000
2225 02	Total	107.4745	150.0000	150.0000	175.0000
2225	Total	107.4745	150.0000	150.0000	175.0000
Others	Total	107.4745	150.0000	150.0000	175.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	107.4745	150.0000	150.0000	175.0000
	Revenue	107.4745	150.0000	150.0000	175.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225 02	Welfare of Scheduled Tribes			
2225 02 796	Tribal Area sub-plan			

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 02 796 33 Welfare Programme					
2225 02 796 33 09 General					
2225 02 796 33 09 01 Salaries	1861.5646	2203.0000	2203.0000	2423.6000	
2225 02 796 33 09 Total	1861.5646	2203.0000	2203.0000	2423.6000	
2225 02 796 33 Total	1861.5646	2203.0000	2203.0000	2423.6000	
2225 02 796 Total	1861.5646	2203.0000	2203.0000	2423.6000	
2225 02 Total	1861.5646	2203.0000	2203.0000	2423.6000	
2225 Total	1861.5646	2203.0000	2203.0000	2423.6000	
Salaries	Total	1861.5646	2203.0000	2203.0000	2423.6000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1861.5646	2203.0000	2203.0000	2423.6000
	Revenue	1861.5646	2203.0000	2203.0000	2423.6000
	Capital	0.0000	0.0000	0.0000	0.0000

Advertisement

2225	<i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</i>				
2225 80	General				
2225 80 796	Tribal Area sub-plan				
2225 80 796 33	Welfare Programme				
2225 80 796 33 09	General				
2225 80 796 33 09 26	Advertising and Publicity	0.5055	5.0000	5.0000	5.0000
2225 80 796 33 09 Total	Total	0.5055	5.0000	5.0000	5.0000
2225 80 796 33 Total	Total	0.5055	5.0000	5.0000	5.0000
2225 80 796 Total	Total	0.5055	5.0000	5.0000	5.0000
2225 80 Total	Total	0.5055	5.0000	5.0000	5.0000
2225 Total	Total	0.5055	5.0000	5.0000	5.0000
Advertisement	Total	0.5055	5.0000	5.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.5055	5.0000	5.0000	5.0000
	Revenue	0.5055	5.0000	5.0000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Tribal Sub Plan (TSP)/ Tribal Sub Scheme (TSS)

2225	<i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</i>			
2225 02	Welfare of Scheduled Tribes			
2225 02 796	Tribal Area sub-plan			
2225 02 796 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	
2225 02 796 91 05 Tribal Sub Plan (TSP) / Tribal Sub-Scheme (TSS)					
2225 02 796 91 05 31 Grants-in-Aid	1183.6351	1290.6300	1290.6300	1419.6900	
2225 02 796 91 05 Total	1183.6351	1290.6300	1290.6300	1419.6900	
2225 02 796 91 Total	1183.6351	1290.6300	1290.6300	1419.6900	
2225 02 796 Total	1183.6351	1290.6300	1290.6300	1419.6900	
2225 02 Total	1183.6351	1290.6300	1290.6300	1419.6900	
2225 Total	1183.6351	1290.6300	1290.6300	1419.6900	
CSS - Tribal Sub Plan (TSP)/ Tribal Sub Scheme (TSS)	Total	1183.6351	1290.6300	1290.6300	1419.6900
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1183.6351	1290.6300	1290.6300	1419.6900
	Revenue	1183.6351	1290.6300	1290.6300	1419.6900
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Grants under Proviso to Article 275(1)

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 91	Central Assistance				
2225 02 796 91 06	Grants under Proviso to Article 275 (1)				
2225 02 796 91 06 31	Grants-in-Aid	1070.4300	1304.8400	1304.8400	1435.3200
2225 02 796 91 06	Total	1070.4300	1304.8400	1304.8400	1435.3200
2225 02 796 91	Total	1070.4300	1304.8400	1304.8400	1435.3200
2225 02 796	Total	1070.4300	1304.8400	1304.8400	1435.3200
2225 02	Total	1070.4300	1304.8400	1304.8400	1435.3200
2225	Total	1070.4300	1304.8400	1304.8400	1435.3200
CSS - Grants under Proviso to Article 275(1)	Total	1070.4300	1304.8400	1304.8400	1435.3200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1070.4300	1304.8400	1304.8400	1435.3200
	Revenue	1070.4300	1304.8400	1304.8400	1435.3200
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225 02	Welfare of Scheduled Tribes			
2225 02 796	Tribal Area sub-plan			
2225 02 796 33	Welfare Programme			
2225 02 796 33 09	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	
2225 02 796 33 09 28 Professional Services	0.4692	1.0000	1.0000	1.0000	
2225 02 796 33 09 Total	0.4692	1.0000	1.0000	1.0000	
2225 02 796 33 Total	0.4692	1.0000	1.0000	1.0000	
2225 02 796 Total	0.4692	1.0000	1.0000	1.0000	
2225 02 Total	0.4692	1.0000	1.0000	1.0000	
2225 Total	0.4692	1.0000	1.0000	1.0000	
Professional Services	Total	0.4692	1.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.4692	1.0000	1.0000	1.0000
	Revenue	0.4692	1.0000	1.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

ADC Elections

2225	<i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</i>				
2225 02	<i>Welfare of Scheduled Tribes</i>				
2225 02 796	<i>Tribal Area sub-plan</i>				
2225 02 796 34	<i>Tribal Sub - Plan</i>				
2225 02 796 34 24	<i>ADC Elections</i>				
2225 02 796 34 24 18	Cost of fuel etc and maintenance cost of vehicles	103.9785	50.0000	128.0000	0.0000
2225 02 796 34 24 19	Hiring charges of private vehicles	130.7903	100.0000	190.0000	0.0000
2225 02 796 34 24 20	Other Administrative Expenses	563.9221	350.0000	210.0000	1.0000
2225 02 796 34 24	Total	798.6909	500.0000	528.0000	1.0000
2225 02 796 34	Total	798.6909	500.0000	528.0000	1.0000
2225 02 796	Total	798.6909	500.0000	528.0000	1.0000
2225 02	Total	798.6909	500.0000	528.0000	1.0000
2225	Total	798.6909	500.0000	528.0000	1.0000
ADC Elections	Total	798.6909	500.0000	528.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	798.6909	500.0000	528.0000	1.0000
	Revenue	798.6909	500.0000	528.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - ST Development Corporation

4225	<i>Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</i>			
4225 02	<i>Welfare of Scheduled Tribes</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	
4225 02 796 Tribal Area sub-plan					
4225 02 796 23 Corporations / PSUs / Boards					
4225 02 796 23 14 S.T. Development Corporation					
4225 02 796 23 14 54 Investments	75.0000	80.0000	80.0000	80.0000	
4225 02 796 23 14 Total	75.0000	80.0000	80.0000	80.0000	
4225 02 796 23 Total	75.0000	80.0000	80.0000	80.0000	
4225 02 796 Total	75.0000	80.0000	80.0000	80.0000	
4225 02 Total	75.0000	80.0000	80.0000	80.0000	
4225 Total	75.0000	80.0000	80.0000	80.0000	
Grants to PSUs - ST Development Corporation	Total	75.0000	80.0000	80.0000	80.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	75.0000	80.0000	80.0000	80.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	75.0000	80.0000	80.0000	80.0000

Local Bodies (ADC) Sixth Schedule

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02 Welfare of Scheduled Tribes					
2225 02 796 Tribal Area sub-plan					
2225 02 796 34 Tribal Sub - Plan					
2225 02 796 34 14 Sixth Schedule					
2225 02 796 34 14 47 Transfer of fund to TTAADC, PRI and ULB	13530.0000	14000.0000	14000.0000	15000.0000	
2225 02 796 34 14 Total	13530.0000	14000.0000	14000.0000	15000.0000	
2225 02 796 34 Total	13530.0000	14000.0000	14000.0000	15000.0000	
2225 02 796 Total	13530.0000	14000.0000	14000.0000	15000.0000	
2225 02 Total	13530.0000	14000.0000	14000.0000	15000.0000	
2225 Total	13530.0000	14000.0000	14000.0000	15000.0000	
Local Bodies (ADC) Sixth Schedule	Total	13530.0000	14000.0000	14000.0000	15000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	13530.0000	14000.0000	14000.0000	15000.0000
	Revenue	13530.0000	14000.0000	14000.0000	15000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to Ashram Schools

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02 Welfare of Scheduled Tribes				
2225 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	
2225 02 796 34 Tribal Sub - Plan					
2225 02 796 34 01 Ashram Schools					
2225 02 796 34 01 31 Grants-in-Aid	499.9957	550.0000	600.0000	700.0000	
2225 02 796 34 01 Total	499.9957	550.0000	600.0000	700.0000	
2225 02 796 34 Total	499.9957	550.0000	600.0000	700.0000	
2225 02 796 Total	499.9957	550.0000	600.0000	700.0000	
2225 02 Total	499.9957	550.0000	600.0000	700.0000	
2225 Total	499.9957	550.0000	600.0000	700.0000	
Grants to Ashram Schools	Total	499.9957	550.0000	600.0000	700.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	499.9957	550.0000	600.0000	700.0000
	Revenue	499.9957	550.0000	600.0000	700.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Rehabilitation of Pre-1998 Surrendered Extremists

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 34	Tribal Sub - Plan				
2225 02 796 34 27	Rehabilitation of Pre-1998 Surrendered Extremists				
2225 02 796 34 27 31	Grants-in-Aid	21.0000	0.0000	0.0000	0.0000
2225 02 796 34 27	Total	21.0000	0.0000	0.0000	0.0000
2225 02 796 34	Total	21.0000	0.0000	0.0000	0.0000
2225 02 796	Total	21.0000	0.0000	0.0000	0.0000
2225 02	Total	21.0000	0.0000	0.0000	0.0000
2225	Total	21.0000	0.0000	0.0000	0.0000
Rehabilitation of Pre-1998 Surrendered Extremists	Total	21.0000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	21.0000	0.0000	0.0000	0.0000
	Revenue	21.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Village Committee Election

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225 02	Welfare of Scheduled Tribes			
2225 02 796	Tribal Area sub-plan			
2225 02 796 34	Tribal 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	
2225 02 796 34 26 Village Committee Election					
2225 02 796 34 26 03 Overtime Allowance	0.0000	15.0000	15.0000	50.0000	
2225 02 796 34 26 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	85.0000	85.0000	100.0000	
2225 02 796 34 26 19 Hiring charges of private vehicles	0.0000	250.0000	250.0000	250.0000	
2225 02 796 34 26 20 Other Administrative Expenses	0.0000	750.0000	750.0000	700.0000	
2225 02 796 34 26 Total	0.0000	1100.0000	1100.0000	1100.0000	
2225 02 796 34 Total	0.0000	1100.0000	1100.0000	1100.0000	
2225 02 796 Total	0.0000	1100.0000	1100.0000	1100.0000	
2225 02 Total	0.0000	1100.0000	1100.0000	1100.0000	
2225 Total	0.0000	1100.0000	1100.0000	1100.0000	
Village Committee Election	Total	0.0000	1100.0000	1100.0000	1100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1100.0000	1100.0000	1100.0000
	Revenue	0.0000	1100.0000	1100.0000	1100.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Special Assistance to Central Plan schemes for TTAADC</u>					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02 Welfare of Scheduled Tribes					
2225 02 796 Tribal Area sub-plan					
2225 02 796 91 Central Assistance					
2225 02 796 91 81 Special Assistance to Central Plan schemes for TTAADC					
2225 02 796 91 81 47 Transfer of fund to TTAADC, PRI and ULB	5720.0000	0.0000	0.0000	0.0000	
2225 02 796 91 81 Total	5720.0000	0.0000	0.0000	0.0000	
2225 02 796 91 Total	5720.0000	0.0000	0.0000	0.0000	
2225 02 796 Total	5720.0000	0.0000	0.0000	0.0000	
2225 02 Total	5720.0000	0.0000	0.0000	0.0000	
2225 Total	5720.0000	0.0000	0.0000	0.0000	
CSS - Special Assistance to Central Plan schemes for TTAADC	Total	5720.0000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5720.0000	0.0000	0.0000	0.0000
	Revenue	5720.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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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CSS - Institutional Support for Marketing & Development of Tribal Products/Produce

2225	<i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</i>				
2225 02	<i>Welfare of Scheduled Tribes</i>				
2225 02 796	<i>Tribal Area sub-plan</i>				
2225 02 796 86	<i>C.S. Scheme - I</i>				
2225 02 796 86 28	<i>Institutional Support for Marketing & Development of Tribal Products/Minor Forest Produce Operations</i>				
2225 02 796 86 28 31	Grants-in-Aid	57.0000	474.8000	316.6800	336.9500
2225 02 796 86 28	Total	57.0000	474.8000	316.6800	336.9500
2225 02 796 86	Total	57.0000	474.8000	316.6800	336.9500
2225 02 796	Total	57.0000	474.8000	316.6800	336.9500
2225 02	Total	57.0000	474.8000	316.6800	336.9500
2225	Total	57.0000	474.8000	316.6800	336.9500
CSS - Institutional Support for Marketing & Development of Tribal Products/Produce	Total	57.0000	474.8000	316.6800	336.9500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	57.0000	474.8000	316.6800	336.9500
	Revenue	57.0000	474.8000	316.6800	336.9500
	Capital	0.0000	0.0000	0.0000	0.0000

Special Package for Tribal Development in Tripura

4225	<i>Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</i>				
4225 02	<i>Welfare of Scheduled Tribes</i>				
4225 02 796	<i>Tribal Area sub-plan</i>				
4225 02 796 33	<i>Welfare Programme</i>				
4225 02 796 33 59	<i>Special Package for Tribal Development in Tripura</i>				
4225 02 796 33 59 53	Major works	0.0000	0.0000	125.0000	0.0000
4225 02 796 33 59	Total	0.0000	0.0000	125.0000	0.0000
4225 02 796 33	Total	0.0000	0.0000	125.0000	0.0000
4225 02 796	Total	0.0000	0.0000	125.0000	0.0000
4225 02	Total	0.0000	0.0000	125.0000	0.0000
4225	Total	0.0000	0.0000	125.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 Package for Tribal Development in Tripura	Total	0.0000	0.0000	125.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	125.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	125.0000	0.0000

CSS - Post Matric Scholarship for ST

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 86	C.S. Scheme - I				
2225 02 796 86 29	Post-Matric Scholarship to ST Students				
2225 02 796 86 29 36	Scholarship / Stipend	4678.9925	5826.7300	9837.2700	6069.1100
2225 02 796 86 29	Total	4678.9925	5826.7300	9837.2700	6069.1100
2225 02 796 86	Total	4678.9925	5826.7300	9837.2700	6069.1100
2225 02 796	Total	4678.9925	5826.7300	9837.2700	6069.1100
2225 02	Total	4678.9925	5826.7300	9837.2700	6069.1100
2225	Total	4678.9925	5826.7300	9837.2700	6069.1100
CSS - Post Matric Scholarship for ST	Total	4678.9925	5826.7300	9837.2700	6069.1100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4678.9925	5826.7300	9837.2700	6069.1100
	Revenue	4678.9925	5826.7300	9837.2700	6069.1100
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Pre Matric Scholarship for ST

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 89	C.S.Scheme-IV				
2225 02 796 89 10	Pre- Matric Scholarship to S.T. Students				
2225 02 796 89 10 36	Scholarship / Stipend	407.4300	508.0000	508.0000	410.1900
2225 02 796 89 10	Total	407.4300	508.0000	508.0000	410.1900
2225 02 796 89	Total	407.4300	508.0000	508.0000	410.1900
2225 02 796	Total	407.4300	508.0000	508.0000	410.1900
2225 02	Total	407.4300	508.0000	508.0000	410.1900
2225	Total	407.4300	508.0000	508.0000	410.1900

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 - Pre Matric Scholarship for ST	Total	407.4300	508.0000	508.0000	410.1900
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	407.4300	508.0000	508.0000	410.1900
	Revenue	407.4300	508.0000	508.0000	410.1900
	Capital	0.0000	0.0000	0.0000	0.0000

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

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 88	C.S.Scheme-III				
2225 02 796 88 31	Protection of Civil Rights Act, 1955 and the SC & ST (Prevention of Atrocities) Act, 1989				
2225 02 796 88 31 31	Grants-in-Aid	0.5080	40.0000	40.0000	40.0000
2225 02 796 88 31	Total	0.5080	40.0000	40.0000	40.0000
2225 02 796 88	Total	0.5080	40.0000	40.0000	40.0000
2225 02 796	Total	0.5080	40.0000	40.0000	40.0000
2225 02	Total	0.5080	40.0000	40.0000	40.0000
2225	Total	0.5080	40.0000	40.0000	40.0000
CSS - Protection of Civil Rights Act, 1955 and Prevention of Atrocities Act, 1989	Total	0.5080	40.0000	40.0000	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.5080	40.0000	40.0000	40.0000
	Revenue	0.5080	40.0000	40.0000	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbusement

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 33	Welfare Programme				
2225 02 796 33 09	General				
2225 02 796 33 09 07	Medical Reimbursement	1.6969	6.0000	5.0000	5.0000
2225 02 796 33 09	Total	1.6969	6.0000	5.0000	5.0000
2225 02 796 33	Total	1.6969	6.0000	5.0000	5.0000
2225 02 796	Total	1.6969	6.0000	5.0000	5.0000
2225 02	Total	1.6969	6.0000	5.0000	5.0000
2225	Total	1.6969	6.0000	5.0000	5.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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	1.6969	6.0000	5.0000	5.0000
Re-imburement	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.6969	6.0000	5.0000	5.0000
	Revenue	1.6969	6.0000	5.0000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Other Capital Expenditure</u>					
4225	<i>Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</i>				
4225 02	Welfare of Scheduled Tribes				
4225 02 796	Tribal Area sub-plan				
4225 02 796 34	Tribal Sub - Plan				
4225 02 796 34 01	Ashram Schools				
4225 02 796 34 01 60	Other Capital Expenditure	0.0000	0.0000	52.8000	58.0800
4225 02 796 34 01	Total	0.0000	0.0000	52.8000	58.0800
4225 02 796 34	Total	0.0000	0.0000	52.8000	58.0800
4225 02 796	Total	0.0000	0.0000	52.8000	58.0800
4225 02	Total	0.0000	0.0000	52.8000	58.0800
4225	Total	0.0000	0.0000	52.8000	58.0800
Other Capital Expenditure	Total	0.0000	0.0000	52.8000	58.0800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	52.8000	58.0800
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	52.8000	58.0800
<u>Outsourcing of Services</u>					
2225	<i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</i>				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 33	Welfare Programme				
2225 02 796 33 09	General				
2225 02 796 33 09 29	Outsourcing of Services	3.9229	20.0000	10.0000	20.0000
2225 02 796 33 09	Total	3.9229	20.0000	10.0000	20.0000
2225 02 796 33	Total	3.9229	20.0000	10.0000	20.0000
2225 02 796	Total	3.9229	20.0000	10.0000	20.0000
2225 02	Total	3.9229	20.0000	10.0000	20.0000
2225	Total	3.9229	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	
Outsourcing of Services	Total	3.9229	20.0000	10.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.9229	20.0000	10.0000	20.0000
	Revenue	3.9229	20.0000	10.0000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Coaching to Madhyamik Dropout ST Students in TSP Areas

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

2225 80 General

2225 80 796 Tribal Area sub-plan

2225 80 796 33 Welfare Programme

2225 80 796 33 74 Coaching to Madhyamik Dropout ST Students in TSP Areas

2225 80 796 33 74 31 Grants-in-Aid 36.4455 131.0000 0.0000 131.0000

2225 80 796 33 74 **Total** 36.4455 131.0000 0.0000 131.00002225 80 796 33 **Total** 36.4455 131.0000 0.0000 131.00002225 80 796 **Total** 36.4455 131.0000 0.0000 131.00002225 80 **Total** 36.4455 131.0000 0.0000 131.00002225 **Total** 36.4455 131.0000 0.0000 131.0000

Coaching to Madhyamik Dropout ST Students in TSP Areas	Total	36.4455	131.0000	0.0000	131.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	36.4455	131.0000	0.0000	131.0000
	Revenue	36.4455	131.0000	0.0000	131.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Coaching and Allied Scheme

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

2225 80 General

2225 80 796 Tribal Area sub-plan

2225 80 796 33 Welfare Programme

2225 80 796 33 42 Coaching and Allied Scheme

2225 80 796 33 42 31 Grants-in-Aid 44.8000 56.0000 0.0000 56.0000

2225 80 796 33 42 **Total** 44.8000 56.0000 0.0000 56.00002225 80 796 33 **Total** 44.8000 56.0000 0.0000 56.00002225 80 796 **Total** 44.8000 56.0000 0.0000 56.00002225 80 **Total** 44.8000 56.0000 0.0000 56.00002225 **Total** 44.8000 56.0000 0.0000 56.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
Coaching and Allied Scheme	Total	44.8000	56.0000	0.0000	56.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	44.8000	56.0000	0.0000	56.0000
	Revenue	44.8000	56.0000	0.0000	56.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Special Coaching in Core Subjects for ST Students in TSP Areas</u>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 33	Welfare Programme				
2225 02 796 33 76	Special Coaching in Core Subjects for ST Students in TSP Areas				
2225 02 796 33 76 31	Grants-in-Aid	18.2600	120.0000	120.0000	300.0000
2225 02 796 33 76	Total	18.2600	120.0000	120.0000	300.0000
2225 02 796 33	Total	18.2600	120.0000	120.0000	300.0000
2225 02 796	Total	18.2600	120.0000	120.0000	300.0000
2225 02	Total	18.2600	120.0000	120.0000	300.0000
2225 80	General				
2225 80 796	Tribal Area sub-plan				
2225 80 796 33	Welfare Programme				
2225 80 796 33 76	Special Coaching in Core Subjects for ST Students in TSP Areas				
2225 80 796 33 76 21	Supplies and Materials	31.5436	0.0000	0.0000	0.0000
2225 80 796 33 76	Total	31.5436	0.0000	0.0000	0.0000
2225 80 796 33	Total	31.5436	0.0000	0.0000	0.0000
2225 80 796	Total	31.5436	0.0000	0.0000	0.0000
2225 80	Total	31.5436	0.0000	0.0000	0.0000
2225	Total	49.8036	120.0000	120.0000	300.0000
Special Coaching in Core Subjects for ST Students in TSP Areas	Total	49.8036	120.0000	120.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	49.8036	120.0000	120.0000	300.0000
	Revenue	49.8036	120.0000	120.0000	300.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Folk Arts and Culture in TSP Areas</u>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 80	General				
2225 80 796	Tribal Area sub-plan				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 80 796 33 Welfare Programme					
2225 80 796 33 77 Folk Arts and Culture in TSP Areas					
2225 80 796 33 77 31 Grants-in-Aid	41.4960	50.0000	55.0000	70.0000	
2225 80 796 33 77 Total	41.4960	50.0000	55.0000	70.0000	
2225 80 796 33 Total	41.4960	50.0000	55.0000	70.0000	
2225 80 796 Total	41.4960	50.0000	55.0000	70.0000	
2225 80 Total	41.4960	50.0000	55.0000	70.0000	
2225 Total	41.4960	50.0000	55.0000	70.0000	
Folk Arts and Culture in TSP Areas	Total	41.4960	50.0000	55.0000	70.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	41.4960	50.0000	55.0000	70.0000
	Revenue	41.4960	50.0000	55.0000	70.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Supply of Free Text Book in TSP Areas

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 80 General					
2225 80 796 Tribal Area sub-plan					
2225 80 796 33 Welfare Programme					
2225 80 796 33 79 Supply of Free Text Book in TSP Areas					
2225 80 796 33 79 31 Grants-in-Aid	75.5610	90.0000	99.0000	100.0000	
2225 80 796 33 79 Total	75.5610	90.0000	99.0000	100.0000	
2225 80 796 33 Total	75.5610	90.0000	99.0000	100.0000	
2225 80 796 Total	75.5610	90.0000	99.0000	100.0000	
2225 80 Total	75.5610	90.0000	99.0000	100.0000	
2225 Total	75.5610	90.0000	99.0000	100.0000	
Supply of Free Text Book in TSP Areas	Total	75.5610	90.0000	99.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	75.5610	90.0000	99.0000	100.0000
	Revenue	75.5610	90.0000	99.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Surrendered Extremists

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities	
2225 80 General	
2225 80 796 Tribal Area sub-plan	
2225 80 796 34 Tribal 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	
2225 80 796 34 16 Surrendered Extremists					
2225 80 796 34 16 31 Grants-in-Aid	8.6850	10.0000	10.0000	10.0000	
2225 80 796 34 16 Total	8.6850	10.0000	10.0000	10.0000	
2225 80 796 34 Total	8.6850	10.0000	10.0000	10.0000	
2225 80 796 Total	8.6850	10.0000	10.0000	10.0000	
2225 80 Total	8.6850	10.0000	10.0000	10.0000	
2225 Total	8.6850	10.0000	10.0000	10.0000	
Surrendered Extremists	Total	8.6850	10.0000	10.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8.6850	10.0000	10.0000	10.0000
	Revenue	8.6850	10.0000	10.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Supply of Furniture and Utensils in TSP Areas

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 80	General				
2225 80 796	Tribal Area sub-plan				
2225 80 796 33	Welfare Programme				
2225 80 796 33 81	Supply of Furniture and Utensils in TSP Areas				
2225 80 796 33 81 21	Supplies and Materials	70.8315	100.0000	150.0000	300.0000
2225 80 796 33 81	Total	70.8315	100.0000	150.0000	300.0000
2225 80 796 33	Total	70.8315	100.0000	150.0000	300.0000
2225 80 796	Total	70.8315	100.0000	150.0000	300.0000
2225 80	Total	70.8315	100.0000	150.0000	300.0000
2225	Total	70.8315	100.0000	150.0000	300.0000
Supply of Furniture and Utensils in TSP Areas	Total	70.8315	100.0000	150.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	70.8315	100.0000	150.0000	300.0000
	Revenue	70.8315	100.0000	150.0000	300.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Jhum Chas Sahaiya Prakalpa

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225 02	Welfare of Scheduled Tribes			
2225 02 796	Tribal Area sub-plan			
2225 02 796 38	Macro Management			
2225 02 796 38 05	Integrated Scheme for Improvement of Production & Productivity of Jhum Crops			

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 02 796 38 05 31 Grants-in-Aid	89.3118	90.0000	90.0000	100.0000	
2225 02 796 38 05 Total	89.3118	90.0000	90.0000	100.0000	
2225 02 796 38 Total	89.3118	90.0000	90.0000	100.0000	
2225 02 796 Total	89.3118	90.0000	90.0000	100.0000	
2225 02 Total	89.3118	90.0000	90.0000	100.0000	
2225 Total	89.3118	90.0000	90.0000	100.0000	
Jhum Chas Sahajya Prakalpa	Total	89.3118	90.0000	90.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	89.3118	90.0000	90.0000	100.0000
	Revenue	89.3118	90.0000	90.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000
2225 02 911 33 09 11 Travel Expenses	0.0000	0.0000	0.0000	0.0000	
2225 02 911 33 09 Total	0.0000	0.0000	0.0000	0.0000	
2225 02 911 33 Total	0.0000	0.0000	0.0000	0.0000	
2225 02 911 Total	0.0000	0.0000	0.0000	0.0000	
2225 02 Total	0.0000	0.0000	0.0000	0.0000	
2225 Total	0.0000	0.0000	0.0000	0.0000	
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		0.3407	0.0000	0.0000	0.0000
	Charged	0.00	0.0000	0.0000	0.0000
	Voted	0.3407	0.0000	0.0000	0.0000
	Revenue	0.3407	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount of Scheme		-0.3407	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	-0.3407	0.0000	0.0000	0.0000
	Revenue	-0.3407	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Chief Ministers Swanirbhar Parivar Yojana

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 02 Welfare of Scheduled Tribes					
2225 02 796 Tribal Area sub-plan					
2225 02 796 41 Human Development					
2225 02 796 41 90 Chief Minister's Swanirbhar Parivar Yojana					
2225 02 796 41 90 50 Other charges	0.0000	100.0000	100.0000	110.0000	
2225 02 796 41 90 Total	0.0000	100.0000	100.0000	110.0000	
2225 02 796 41 Total	0.0000	100.0000	100.0000	110.0000	
2225 02 796 Total	0.0000	100.0000	100.0000	110.0000	
2225 02 Total	0.0000	100.0000	100.0000	110.0000	
2225 Total	0.0000	100.0000	100.0000	110.0000	
Chief Ministers Swanirbhar Parivar Yojana	Total	0.0000	100.0000	100.0000	110.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	100.0000	100.0000	110.0000
	Revenue	0.0000	100.0000	100.0000	110.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Interest Subvension (Atmanirbhar Tripura)</u>					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02 Welfare of Scheduled Tribes					
2225 02 796 Tribal Area sub-plan					
2225 02 796 72 Public Distribution System					
2225 02 796 72 11 Interest Subvension (Atmanirbhar Tripura)					
2225 02 796 72 11 31 Grants-in-Aid	0.0000	0.0000	0.0000	500.0000	
2225 02 796 72 11 Total	0.0000	0.0000	0.0000	500.0000	
2225 02 796 72 Total	0.0000	0.0000	0.0000	500.0000	
2225 02 796 Total	0.0000	0.0000	0.0000	500.0000	
2225 02 Total	0.0000	0.0000	0.0000	500.0000	
2225 Total	0.0000	0.0000	0.0000	500.0000	
Interest Subvension (Atmanirbhar Tripura)	Total	0.0000	0.0000	0.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	500.0000
	Revenue	0.0000	0.0000	0.0000	500.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Special Economic Development Package of Tribals of Tripura</u>					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2225 02 Welfare of Scheduled Tribes					
2225 02 796 Tribal Area sub-plan					
2225 02 796 89 C.S.Scheme-IV					
2225 02 796 89 51 Special Economic Development Package of Tribals of Tripura					
2225 02 796 89 51 31 Grants-in-Aid	0.0000	0.0000	4000.0000	6000.0000	
2225 02 796 89 51 Total	0.0000	0.0000	4000.0000	6000.0000	
2225 02 796 89 Total	0.0000	0.0000	4000.0000	6000.0000	
2225 02 796 Total	0.0000	0.0000	4000.0000	6000.0000	
2225 02 Total	0.0000	0.0000	4000.0000	6000.0000	
2225 Total	0.0000	0.0000	4000.0000	6000.0000	
CSS - Special Economic Development Package of Tribals of Tripura	Total	0.0000	0.0000	4000.0000	6000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	4000.0000	6000.0000
	Revenue	0.0000	0.0000	4000.0000	6000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance- Capital</u>					
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					
4225 02 Welfare of Scheduled Tribes					
4225 02 796 Tribal Area sub-plan					
4225 02 796 25 Public Works					
4225 02 796 25 21 Special Assistance - Capital					
4225 02 796 25 21 53 Major works	0.0000	0.0000	100.0000	6262.3000	
4225 02 796 25 21 Total	0.0000	0.0000	100.0000	6262.3000	
4225 02 796 25 Total	0.0000	0.0000	100.0000	6262.3000	
4225 02 796 Total	0.0000	0.0000	100.0000	6262.3000	
4225 02 Total	0.0000	0.0000	100.0000	6262.3000	
4225 Total	0.0000	0.0000	100.0000	6262.3000	
Special Assistance-Capital	Total	0.0000	0.0000	100.0000	6262.3000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	100.0000	6262.3000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	100.0000	6262.3000

Augmentation of IT Infrastructure for ST & SC Students

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02 Welfare of Scheduled Tribes				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 02 796 Tribal Area sub-plan					
2225 02 796 41 Human Development					
2225 02 796 41 94 Augmentation of IT Infrastructure for ST & SC Students					
2225 02 796 41 94 31 Grants-in-Aid	0.0000	0.0000	0.0000	250.0000	
2225 02 796 41 94 Total	0.0000	0.0000	0.0000	250.0000	
2225 02 796 41 Total	0.0000	0.0000	0.0000	250.0000	
2225 02 796 Total	0.0000	0.0000	0.0000	250.0000	
2225 02 Total	0.0000	0.0000	0.0000	250.0000	
2225 Total	0.0000	0.0000	0.0000	250.0000	
Augmentation of IT Infrastructure for ST & SC Students	Total	0.0000	0.0000	0.0000	250.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	250.0000
	Revenue	0.0000	0.0000	0.0000	250.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Financial Assistance to ST beneficiaries for income generation activities/ running of small business etc</u>					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02 Welfare of Scheduled Tribes					
2225 02 796 Tribal Area sub-plan					
2225 02 796 34 Tribal Sub - Plan					
2225 02 796 34 29 Financial Assistance to ST beneficiaries for income generation activities/ running of small business etc					
2225 02 796 34 29 31 Grants-in-Aid	0.0000	0.0000	0.0000	100.0000	
2225 02 796 34 29 Total	0.0000	0.0000	0.0000	100.0000	
2225 02 796 34 Total	0.0000	0.0000	0.0000	100.0000	
2225 02 796 Total	0.0000	0.0000	0.0000	100.0000	
2225 02 Total	0.0000	0.0000	0.0000	100.0000	
2225 Total	0.0000	0.0000	0.0000	100.0000	
Financial Assistance to ST beneficiaries for income generation activities/ running of small business etc	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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Total of 19	49688.9826	52773.8900	63282.6900	79596.0400
Charged	0.0000	20.0000	0.0000	0.0000
Voted	49688.9826	52753.8900	63282.6900	79596.0400
Revenue	49613.9826	52093.8900	62886.1000	62961.5800
Capital	75.0000	680.0000	396.5900	16634.4600
Grand Total:- Demand:-19	49688.9826	52773.8900	63282.6900	79596.0400
TRIBAL WELFARE - (19)				
Charged	0.0000	20.0000	0.0000	0.0000
Voted	49688.9826	52753.8900	63282.6900	79596.0400
Revenue	49613.9826	52093.8900	62886.1000	62961.5800
Capital	75.0000	680.0000	396.5900	16634.4600
Total Recovery:- Demand:-19	0.3407	0.0000	0.0000	0.0000
TRIBAL WELFARE - (19)				
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.3407	0.0000	0.0000	0.0000
Revenue	0.3407	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-19	49688.6420	52773.8900	63282.6900	79596.0400
TRIBAL WELFARE - (19)				
Charged	0.0000	20.0000	0.0000	0.0000
Voted	49688.6420	52753.8900	63282.6900	79596.0400
Revenue	49613.6420	52093.8900	62886.1000	62961.5800
Capital	75.0000	680.0000	396.5900	16634.4600

Welfare of SC

Demand No : 20

Volume : 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	
20 Welfare of SC					
<u>Wages</u>					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 01 Welfare of Scheduled Castes					
2225 01 789 Special Component Plan for Scheduled Caste					
2225 01 789 33 Welfare Programme					
2225 01 789 33 29 S. C. Welfare					
2225 01 789 33 29 02 Wages	16.0900	21.0000	25.0000	27.5000	
2225 01 789 33 29 Total	16.0900	21.0000	25.0000	27.5000	
2225 01 789 33 Total	16.0900	21.0000	25.0000	27.5000	
2225 01 789 Total	16.0900	21.0000	25.0000	27.5000	
2225 01 Total	16.0900	21.0000	25.0000	27.5000	
2225 Total	16.0900	21.0000	25.0000	27.5000	
Wages	Total	16.0900	21.0000	25.0000	27.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	16.0900	21.0000	25.0000	27.5000
	Revenue	16.0900	21.0000	25.0000	27.5000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 01 Welfare of Scheduled Castes					
2225 01 789 Special Component Plan for Scheduled Caste					
2225 01 789 33 Welfare Programme					
2225 01 789 33 29 S. C. Welfare					
2225 01 789 33 29 12 Electricity Charges	20.0000	25.0000	25.0000	25.0000	
2225 01 789 33 29 Total	20.0000	25.0000	25.0000	25.0000	
2225 01 789 33 Total	20.0000	25.0000	25.0000	25.0000	
2225 01 789 Total	20.0000	25.0000	25.0000	25.0000	
2225 01 Total	20.0000	25.0000	25.0000	25.0000	
2225 Total	20.0000	25.0000	25.0000	25.0000	
Electricity Charges	Total	20.0000	25.0000	25.0000	25.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	20.0000	25.0000	25.0000	25.0000
	Revenue	20.0000	25.0000	25.0000	25.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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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Scholarship/Stipend

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

Major Works

4225	<i>Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</i>				
4225 01	Welfare of Scheduled Castes				
4225 01 789	Special Component Plan for Scheduled Caste				
4225 01 789 33	Welfare Programme				
4225 01 789 33 29	S. C. Welfare				
4225 01 789 33 29 53	Major works	0.0000	85.9000	8.0000	95.0000
4225 01 789 33 29	Total	0.0000	85.9000	8.0000	95.0000
4225 01 789 33	Total	0.0000	85.9000	8.0000	95.0000
4225 01 789	Total	0.0000	85.9000	8.0000	95.0000
4225 01	Total	0.0000	85.9000	8.0000	95.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
4225 Total	0.0000	85.9000	8.0000	95.0000	
Major Works	Total	0.0000	85.9000	8.0000	95.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	85.9000	8.0000	95.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	85.9000	8.0000	95.0000
State Share					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01	Welfare of Scheduled Castes				
2225 01 789	Special Component Plan for Scheduled Caste				
2225 01 789 70	State Share				
2225 01 789 70 85	State Share of implementation the Protection of Civil Right Act 1955 and SC & ST Prevention of Atrocities Act				
2225 01 789 70 85 50	Other charges	0.0000	27.3300	27.3300	30.0000
2225 01 789 70 85	Total	0.0000	27.3300	27.3300	30.0000
2225 01 789 70 91	State Share of Pre-Matric Scholarship for Scheduled Caste students				
2225 01 789 70 91 36	Scholarship / Stipend	10.8500	55.0000	55.0000	60.5000
2225 01 789 70 91	Total	10.8500	55.0000	55.0000	60.5000
2225 01 789 70 97	State Share of Post-Matric Scholarship for Scheduled Caste students				
2225 01 789 70 97 36	Scholarship / Stipend	306.2944	451.6700	517.6700	509.5000
2225 01 789 70 97	Total	306.2944	451.6700	517.6700	509.5000
2225 01 789 70	Total	317.1444	534.0000	600.0000	600.0000
2225 01 789	Total	317.1444	534.0000	600.0000	600.0000
2225 01	Total	317.1444	534.0000	600.0000	600.0000
2225	Total	317.1444	534.0000	600.0000	600.0000
State Share	Total	317.1444	534.0000	600.0000	600.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	317.1444	534.0000	600.0000	600.0000
	Revenue	317.1444	534.0000	600.0000	600.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Nucleus Budget

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225 01	Welfare of Scheduled Castes			
2225 01 789	Special Component Plan for Scheduled Caste			
2225 01 789 33	Welfare Programme			

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2225 01 789 33 26 Nucleus Budget					
2225 01 789 33 26 50 Other charges	11.7850	20.0000	20.0000	20.0000	
2225 01 789 33 26 Total	11.7850	20.0000	20.0000	20.0000	
2225 01 789 33 Total	11.7850	20.0000	20.0000	20.0000	
2225 01 789 Total	11.7850	20.0000	20.0000	20.0000	
2225 01 Total	11.7850	20.0000	20.0000	20.0000	
2225 Total	11.7850	20.0000	20.0000	20.0000	
Nucleus Budget	Total	11.7850	20.0000	20.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	11.7850	20.0000	20.0000	20.0000
	Revenue	11.7850	20.0000	20.0000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2225 01 789 Total	70.9682	113.0000	129.0000	200.0000
2225 01 Total	70.9682	113.0000	129.0000	200.0000
2225 Total	70.9682	113.0000	129.0000	200.0000
Others				
Total	70.9682	113.0000	129.0000	200.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	70.9682	113.0000	129.0000	200.0000
Revenue	70.9682	113.0000	129.0000	200.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

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

2225 01 Welfare of Scheduled Castes

2225 01 789 Special Component Plan for Scheduled Caste

2225 01 789 33 Welfare Programme

2225 01 789 33 29 S. C. Welfare

2225 01 789 33 29 01 Salaries 606.2091 686.0000 725.0000 797.5000

2225 01 789 33 29 **Total** 606.2091 686.0000 725.0000 797.5000

2225 01 789 33 **Total** 606.2091 686.0000 725.0000 797.5000

2225 01 789 **Total** 606.2091 686.0000 725.0000 797.5000

2225 01 **Total** 606.2091 686.0000 725.0000 797.5000

2225 **Total** 606.2091 686.0000 725.0000 797.5000

Salaries **Total** 606.2091 686.0000 725.0000 797.5000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 606.2091 686.0000 725.0000 797.5000

Revenue 606.2091 686.0000 725.0000 797.5000

Capital 0.0000 0.0000 0.0000 0.0000

Maintenance of SC Hostels

2059 Public Works

2059 80 General

2059 80 789 Special Component Plan for Scheduled Caste

2059 80 789 25 Public Works

2059 80 789 25 14 Public Building

2059 80 789 25 14 27 Minor Works 77.0673 110.0000 110.0000 110.0000

2059 80 789 25 14 **Total** 77.0673 110.0000 110.0000 110.0000

2059 80 789 25 **Total** 77.0673 110.0000 110.0000 110.0000

2059 80 789 **Total** 77.0673 110.0000 110.0000 110.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 Total	77.0673	110.0000	110.0000	110.0000	
2059 Total	77.0673	110.0000	110.0000	110.0000	
Maintenance of SC Hostels	Total	77.0673	110.0000	110.0000	110.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	77.0673	110.0000	110.0000	110.0000
	Revenue	77.0673	110.0000	110.0000	110.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Special Central Assistance</u>					
2225	<i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</i>				
2225 01	Welfare of Scheduled Castes				
2225 01 789	Special Component Plan for Scheduled Caste				
2225 01 789 86	C.S. Scheme - I				
2225 01 789 86 41	Special Central Assistance				
2225 01 789 86 41 20	Other Administrative Expenses	470.7705	300.0000	340.5600	0.0000
2225 01 789 86 41 27	Minor Works	303.5949	1200.0000	166.6166	0.0000
2225 01 789 86 41 31	Grants-in-Aid	0.0000	0.0000	1797.8900	2129.7800
2225 01 789 86 41 50	Other charges	478.6095	878.0000	189.1928	0.0000
2225 01 789 86 41	Total	1252.9749	2378.0000	2494.2594	2129.7800
2225 01 789 86	Total	1252.9749	2378.0000	2494.2594	2129.7800
2225 01 789	Total	1252.9749	2378.0000	2494.2594	2129.7800
2225 01	Total	1252.9749	2378.0000	2494.2594	2129.7800
2225	Total	1252.9749	2378.0000	2494.2594	2129.7800
4225	<i>Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</i>				
4225 01	Welfare of Scheduled Castes				
4225 01 789	Special Component Plan for Scheduled Caste				
4225 01 789 86	C.S. Scheme - I				
4225 01 789 86 41	Special Central Assistance				
4225 01 789 86 41 53	Major works	151.6483	0.0000	35.7506	0.0000
4225 01 789 86 41 57	Grants for Creation of Capital Assets	0.0000	0.0000	763.4300	905.2200
4225 01 789 86 41	Total	151.6483	0.0000	799.1806	905.2200
4225 01 789 86	Total	151.6483	0.0000	799.1806	905.2200
4225 01 789	Total	151.6483	0.0000	799.1806	905.2200
4225 01	Total	151.6483	0.0000	799.1806	905.2200
4225	Total	151.6483	0.0000	799.1806	905.2200

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
CSS - Special Central Assistance	Total	1404.6232	2378.0000	3293.4400	3035.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1404.6232	2378.0000	3293.4400	3035.0000
	Revenue	1252.9749	2378.0000	2494.2594	2129.7800
	Capital	151.6483	0.0000	799.1806	905.2200
CSS - Scheme for Development of Scheduled Casets					
4225	<i>Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</i>				
4225 01	Welfare of Scheduled Castes				
4225 01 789	Special Component Plan for Scheduled Caste				
4225 01 789 91	Central Assistance				
4225 01 789 91 61	Scheme for Development of Scheduled Castes				
4225 01 789 91 61 54	Investments	0.0000	292.0000	292.0000	183.0000
4225 01 789 91 61	Total	0.0000	292.0000	292.0000	183.0000
4225 01 789 91	Total	0.0000	292.0000	292.0000	183.0000
4225 01 789	Total	0.0000	292.0000	292.0000	183.0000
4225 01	Total	0.0000	292.0000	292.0000	183.0000
4225	Total	0.0000	292.0000	292.0000	183.0000
CSS - Scheme for Development of Scheduled Casets	Total	0.0000	292.0000	292.0000	183.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	292.0000	292.0000	183.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	292.0000	292.0000	183.0000
CSS - Pradhan Mantri Adarsh Gram Yojana (PMAGY)					
2225	<i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</i>				
2225 01	Welfare of Scheduled Castes				
2225 01 789	Special Component Plan for Scheduled Caste				
2225 01 789 91	Central Assistance				
2225 01 789 91 64	Pradhan Mantri Adarsh Gram Yojana (PMAGY)				
2225 01 789 91 64 20	Other Administrative Expenses	10.9996	24.0000	0.0100	0.0000
2225 01 789 91 64	Total	10.9996	24.0000	0.0100	0.0000
2225 01 789 91	Total	10.9996	24.0000	0.0100	0.0000
2225 01 789	Total	10.9996	24.0000	0.0100	0.0000
2225 01	Total	10.9996	24.0000	0.0100	0.0000
2225	Total	10.9996	24.0000	0.0100	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					
4225 01 Welfare of Scheduled Castes					
4225 01 789 Special Component Plan for Scheduled Caste					
4225 01 789 91 Central Assistance					
4225 01 789 91 64 Pradhan Mantri Adarsh Gram Yojana (PMAGY)					
4225 01 789 91 64 53 Major works	257.9059	1976.0000	72.1100	1.0000	
4225 01 789 91 64 Total	257.9059	1976.0000	72.1100	1.0000	
4225 01 789 91 Total	257.9059	1976.0000	72.1100	1.0000	
4225 01 789 Total	257.9059	1976.0000	72.1100	1.0000	
4225 01 Total	257.9059	1976.0000	72.1100	1.0000	
4225 Total	257.9059	1976.0000	72.1100	1.0000	
CSS - Pradhan Mantri Adarsh Gram Yojana (PMAGY)	Total	268.9055	2000.0000	72.1200	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	268.9055	2000.0000	72.1200	1.0000
	Revenue	10.9996	24.0000	0.0100	0.0000
	Capital	257.9059	1976.0000	72.1100	1.0000
Professional Services					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 01 Welfare of Scheduled Castes					
2225 01 789 Special Component Plan for Scheduled Caste					
2225 01 789 33 Welfare Programme					
2225 01 789 33 29 S. C. Welfare					
2225 01 789 33 29 28 Professional Services	0.0000	0.0000	0.0000	10.0000	
2225 01 789 33 29 Total	0.0000	0.0000	0.0000	10.0000	
2225 01 789 33 Total	0.0000	0.0000	0.0000	10.0000	
2225 01 789 Total	0.0000	0.0000	0.0000	10.0000	
2225 01 Total	0.0000	0.0000	0.0000	10.0000	
2225 Total	0.0000	0.0000	0.0000	10.0000	
Professional 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
Grants to PSUs - S.C. Development Corporation					
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 01 Welfare of Scheduled Castes					
4225 01 789 Special Component Plan for Scheduled Caste					
4225 01 789 23 Corporations / PSUs / Boards					
4225 01 789 23 15 S.C. Development Corporation					
4225 01 789 23 15 54 Investments	1.0000	1.0000	1.0000	190.0000	
4225 01 789 23 15 Total	1.0000	1.0000	1.0000	190.0000	
4225 01 789 23 Total	1.0000	1.0000	1.0000	190.0000	
4225 01 789 Total	1.0000	1.0000	1.0000	190.0000	
4225 01 Total	1.0000	1.0000	1.0000	190.0000	
4225 Total	1.0000	1.0000	1.0000	190.0000	
Grants to PSUs - S.C. Development Corporation	Total	1.0000	1.0000	1.0000	190.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.0000	1.0000	1.0000	190.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1.0000	1.0000	1.0000	190.0000
CSS - Girls and Boys Hostel for SC					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 01 Welfare of Scheduled Castes					
2225 01 789 Special Component Plan for Scheduled Caste					
2225 01 789 86 C.S. Scheme - I					
2225 01 789 86 36 Hostels for S.C. Girls					
2225 01 789 86 36 27 Minor Works	1.9993	15.0000	15.0000	15.0000	
2225 01 789 86 36 Total	1.9993	15.0000	15.0000	15.0000	
2225 01 789 86 Total	1.9993	15.0000	15.0000	15.0000	
2225 01 789 Total	1.9993	15.0000	15.0000	15.0000	
2225 01 Total	1.9993	15.0000	15.0000	15.0000	
2225 Total	1.9993	15.0000	15.0000	15.0000	
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					
4225 01 Welfare of Scheduled Castes					
4225 01 789 Special Component Plan for Scheduled Caste					
4225 01 789 86 C.S. Scheme - I					
4225 01 789 86 36 Hostels for S.C. Girls					
4225 01 789 86 36 53 Major works	120.7304	962.5000	1002.0000	1002.0000	
4225 01 789 86 36 Total	120.7304	962.5000	1002.0000	1002.0000	
4225 01 789 86 Total	120.7304	962.5000	1002.0000	1002.0000	
4225 01 789 Total	120.7304	962.5000	1002.0000	1002.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 01 Total	120.7304	962.5000	1002.0000	1002.0000	
4225 Total	120.7304	962.5000	1002.0000	1002.0000	
CSS - Girls and Boys Hostel for SC	Total	122.7297	977.5000	1017.0000	1017.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	122.7297	977.5000	1017.0000	1017.0000
	Revenue	1.9993	15.0000	15.0000	15.0000
	Capital	120.7304	962.5000	1002.0000	1002.0000
<u>CSS - Post Matric Scholarship Scheme to SC</u>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01	Welfare of Scheduled Castes				
2225 01 789	Special Component Plan for Scheduled Caste				
2225 01 789 86	C.S. Scheme - I				
2225 01 789 86 38	Post-Matric Scholarship to S.C. Students				
2225 01 789 86 38 36	Scholarship / Stipend	3848.2676	4050.0000	4950.0000	5445.0000
2225 01 789 86 38	Total	3848.2676	4050.0000	4950.0000	5445.0000
2225 01 789 86	Total	3848.2676	4050.0000	4950.0000	5445.0000
2225 01 789	Total	3848.2676	4050.0000	4950.0000	5445.0000
2225 01	Total	3848.2676	4050.0000	4950.0000	5445.0000
2225	Total	3848.2676	4050.0000	4950.0000	5445.0000
CSS - Post Matric Scholarship Scheme to SC	Total	3848.2676	4050.0000	4950.0000	5445.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3848.2676	4050.0000	4950.0000	5445.0000
	Revenue	3848.2676	4050.0000	4950.0000	5445.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Pre Matric Scholarship for SC Students</u>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01	Welfare of Scheduled Castes				
2225 01 789	Special Component Plan for Scheduled Caste				
2225 01 789 89	C.S.Scheme-IV				
2225 01 789 89 17	Pre-Matric Scholarship for S.C. Students				
2225 01 789 89 17 36	Scholarship / Stipend	222.1257	475.0000	475.0000	522.0000
2225 01 789 89 17	Total	222.1257	475.0000	475.0000	522.0000
2225 01 789 89	Total	222.1257	475.0000	475.0000	522.0000
2225 01 789	Total	222.1257	475.0000	475.0000	522.0000
2225 01	Total	222.1257	475.0000	475.0000	522.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2225 Total	222.1257	475.0000	475.0000	522.0000	
CSS - Pre Matric Scholarship for SC Students	Total	222.1257	475.0000	475.0000	522.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	222.1257	475.0000	475.0000	522.0000
	Revenue	222.1257	475.0000	475.0000	522.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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

2225	<i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</i>				
2225 01	<i>Welfare of Scheduled Castes</i>				
2225 01 789	<i>Special Component Plan for Scheduled Caste</i>				
2225 01 789 88	<i>C.S.Scheme-III</i>				
2225 01 789 88 31	<i>Protection of Civil Rights Act, 1955 and the SC & ST (Prevention of Atrocities) Act, 1989</i>				
2225 01 789 88 31 50	<i>Other charges</i>	0.6755	42.6600	42.6600	30.0000
2225 01 789 88 31	Total	0.6755	42.6600	42.6600	30.0000
2225 01 789 88	Total	0.6755	42.6600	42.6600	30.0000
2225 01 789	Total	0.6755	42.6600	42.6600	30.0000
2225 01	Total	0.6755	42.6600	42.6600	30.0000
2225	Total	0.6755	42.6600	42.6600	30.0000
CSS - Protection of Civil Rights Act, 1955 and Prevention of Atrocities Act, 1989	Total	0.6755	42.6600	42.6600	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.6755	42.6600	42.6600	30.0000
	Revenue	0.6755	42.6600	42.6600	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbusement

2225	<i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</i>				
2225 01	<i>Welfare of Scheduled Castes</i>				
2225 01 789	<i>Special Component Plan for Scheduled Caste</i>				
2225 01 789 33	<i>Welfare Programme</i>				
2225 01 789 33 29	<i>S. C. Welfare</i>				
2225 01 789 33 29 07	<i>Medical Reimbursement</i>	0.0000	4.0000	3.2000	2.0000
2225 01 789 33 29	Total	0.0000	4.0000	3.2000	2.0000
2225 01 789 33	Total	0.0000	4.0000	3.2000	2.0000
2225 01 789	Total	0.0000	4.0000	3.2000	2.0000
2225 01	Total	0.0000	4.0000	3.2000	2.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2225 Total	0.0000	4.0000	3.2000	2.0000
Medical				
Re-imburement				
Total	0.0000	4.0000	3.2000	2.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	4.0000	3.2000	2.0000
Revenue	0.0000	4.0000	3.2000	2.0000
Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

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

2225 01 Welfare of Scheduled Castes

2225 01 789 Special Component Plan for Scheduled Caste

2225 01 789 98 Administration

2225 01 789 98 58 Welfare of S.Cs

2225 01 789 98 58 29 Outsourcing of Services 0.0000 1.0000 1.0000 35.0000

2225 01 789 98 58 **Total** 0.0000 1.0000 1.0000 35.0000

2225 01 789 98 **Total** 0.0000 1.0000 1.0000 35.0000

2225 01 789 **Total** 0.0000 1.0000 1.0000 35.0000

2225 01 **Total** 0.0000 1.0000 1.0000 35.0000

2225 **Total** 0.0000 1.0000 1.0000 35.0000

Outsourcing of Services **Total** 0.0000 1.0000 1.0000 35.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 1.0000 1.0000 35.0000

Revenue 0.0000 1.0000 1.0000 35.0000

Capital 0.0000 0.0000 0.0000 0.0000

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

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

2225 01 Welfare of Scheduled Castes

2225 01 789 Special Component Plan for Scheduled Caste

2225 01 789 86 C.S. Scheme - I

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

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

2225 01 789 86 39 **Total** 0.0000 20.0000 1.0000 1.0000

2225 01 789 86 **Total** 0.0000 20.0000 1.0000 1.0000

2225 01 789 **Total** 0.0000 20.0000 1.0000 1.0000

2225 01 **Total** 0.0000 20.0000 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	
2225 Total	0.0000	20.0000	1.0000	1.0000	
CSS - Pre- Matric Scholarship to the Children of those engaged in unclean occupation	Total	0.0000	20.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	20.0000	1.0000	1.0000
	Revenue	0.0000	20.0000	1.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Chief Ministers Swanirbhar Parivar Yojana</u>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01	Welfare of Scheduled Castes				
2225 01 789	Special Component Plan for Scheduled Caste				
2225 01 789 41	Human Development				
2225 01 789 41 90	Chief Minister's Swanirbhar Parivar Yojana				
2225 01 789 41 90 50	Other charges	0.0000	100.0000	100.0000	110.0000
2225 01 789 41 90	Total	0.0000	100.0000	100.0000	110.0000
2225 01 789 41	Total	0.0000	100.0000	100.0000	110.0000
2225 01 789	Total	0.0000	100.0000	100.0000	110.0000
2225 01	Total	0.0000	100.0000	100.0000	110.0000
2225	Total	0.0000	100.0000	100.0000	110.0000
Chief Ministers Swanirbhar Parivar Yojana	Total	0.0000	100.0000	100.0000	110.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	100.0000	100.0000	110.0000
	Revenue	0.0000	100.0000	100.0000	110.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Honorarium of Tripura State Commission of Safai Karmachari</u>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01	Welfare of Scheduled Castes				
2225 01 789	Special Component Plan for Scheduled Caste				
2225 01 789 33	Welfare Programme				
2225 01 789 33 30	Social Security & Welfare				
2225 01 789 33 30 28	Professional Services	0.0000	0.1400	0.1400	0.1500
2225 01 789 33 30	Total	0.0000	0.1400	0.1400	0.1500
2225 01 789 33	Total	0.0000	0.1400	0.1400	0.1500
2225 01 789	Total	0.0000	0.1400	0.1400	0.1500
2225 01	Total	0.0000	0.1400	0.1400	0.1500
2225	Total	0.0000	0.1400	0.1400	0.1500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
Honorarium of Tripura State Commission of Safai Karmachari	Total	0.0000	0.1400	0.1400	0.1500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.1400	0.1400	0.1500
	Revenue	0.0000	0.1400	0.1400	0.1500
	Capital	0.0000	0.0000	0.0000	0.0000

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

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

Augmentation of IT Infrastructure for ST & SC Students

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01	Welfare of Scheduled Castes				
2225 01 789	Special Component Plan for Scheduled Caste				
2225 01 789 41	Human Development				
2225 01 789 41 94	Augmentation of IT Infrastructure for ST & SC Students				
2225 01 789 41 94 31	Grants-in-Aid	0.0000	0.0000	0.0000	250.0000
2225 01 789 41 94	Total	0.0000	0.0000	0.0000	250.0000
2225 01 789 41	Total	0.0000	0.0000	0.0000	250.0000
2225 01 789	Total	0.0000	0.0000	0.0000	250.0000
2225 01	Total	0.0000	0.0000	0.0000	250.0000
2225	Total	0.0000	0.0000	0.0000	250.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Augmentation of IT Infrastructure for ST & SC Students	Total	0.0000	0.0000	0.0000	250.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	250.0000
	Revenue	0.0000	0.0000	0.0000	250.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 20		7382.7059	12636.2000	12733.5600	13531.1500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7382.7059	12636.2000	12733.5600	13531.1500
	Revenue	6851.4213	9318.8000	10559.2694	11154.9300
	Capital	531.2846	3317.4000	2174.2906	2376.2200
Grand Total:- Demand:-20		7382.7059	12636.2000	12733.5600	13531.1500
WELFARE OF SC - (20)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7382.7059	12636.2000	12733.5600	13531.1500
	Revenue	6851.4213	9318.8000	10559.2694	11154.9300
	Capital	531.2846	3317.4000	2174.2906	2376.2200
Total Recovery:- Demand:-20		0.1217	0.0000	0.0000	0.0000
WELFARE OF SC - (20)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.1217	0.0000	0.0000	0.0000
	Revenue	0.1217	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-20		7382.5842	12636.2000	12733.5600	13531.1500
WELFARE OF SC - (20)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7382.5842	12636.2000	12733.5600	13531.1500
	Revenue	6851.2996	9318.8000	10559.2694	11154.9300
	Capital	531.2846	3317.4000	2174.2906	2376.2200

**Food, Civil Supplies & Consumer
Affairs**

Demand No : 21

Volume : 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	
0000 00 000 00 00 00					
<u>Wages</u>					
2408 Food, Storage and Warehousing					
2408 01 Food					
2408 01 001 Direction and Administration					
2408 01 001 98 Administration					
2408 01 001 98 21 Food					
2408 01 001 98 21 02 Wages	2.5536	4.0000	4.0000	5.0000	
2408 01 001 98 21 Total	2.5536	4.0000	4.0000	5.0000	
2408 01 001 98 Total	2.5536	4.0000	4.0000	5.0000	
2408 01 001 Total	2.5536	4.0000	4.0000	5.0000	
2408 01 Total	2.5536	4.0000	4.0000	5.0000	
2408 Total	2.5536	4.0000	4.0000	5.0000	
3475 Other General Economic Services					
3475 00					
3475 00 106 Regulation of Weights and Measures					
3475 00 106 05 Establishment					
3475 00 106 05 61 Weights & Measures					
3475 00 106 05 61 02 Wages	6.1538	9.0000	9.0000	9.3000	
3475 00 106 05 61 Total	6.1538	9.0000	9.0000	9.3000	
3475 00 106 05 Total	6.1538	9.0000	9.0000	9.3000	
3475 00 106 Total	6.1538	9.0000	9.0000	9.3000	
3475 00 Total	6.1538	9.0000	9.0000	9.3000	
3475 Total	6.1538	9.0000	9.0000	9.3000	
Wages	Total	8.7074	13.0000	13.0000	14.3000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8.7074	13.0000	13.0000	14.3000
	Revenue	8.7074	13.0000	13.0000	14.3000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2408 Food, Storage and Warehousing				
2408 01 Food				
2408 01 001 Direction and Administration				
2408 01 001 98 Administration				
2408 01 001 98 21 Food				
2408 01 001 98 21 12 Electricity Charges	30.0000	33.0000	33.0000	35.0000
2408 01 001 98 21 Total	30.0000	33.0000	33.0000	35.0000
2408 01 001 98 Total	30.0000	33.0000	33.0000	35.0000
2408 01 001 Total	30.0000	33.0000	33.0000	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	
2408 01 Total	30.0000	33.0000	33.0000	35.0000	
2408 Total	30.0000	33.0000	33.0000	35.0000	
Electricity Charges	Total	30.0000	33.0000	33.0000	35.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	30.0000	33.0000	33.0000	35.0000
	Revenue	30.0000	33.0000	33.0000	35.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Minor Works					
2059 <i>Public Works</i>					
2059 60 Other Buildings					
2059 60 053 Maintenance and Repairs					
2059 60 053 79 Other Maintenance Expenditure					
2059 60 053 79 01 Public Building					
2059 60 053 79 01 27 Minor Works	4.7808	15.0000	15.0000	25.0000	
2059 60 053 79 01 Total	4.7808	15.0000	15.0000	25.0000	
2059 60 053 79 Total	4.7808	15.0000	15.0000	25.0000	
2059 60 053 Total	4.7808	15.0000	15.0000	25.0000	
2059 60 Total	4.7808	15.0000	15.0000	25.0000	
2059 Total	4.7808	15.0000	15.0000	25.0000	
Minor Works	Total	4.7808	15.0000	15.0000	25.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.7808	15.0000	15.0000	25.0000
	Revenue	4.7808	15.0000	15.0000	25.0000
	Capital	0.0000	0.0000	0.0000	0.0000
State Share					
3456 <i>Civil Supplies</i>					
3456 00					
3456 00 103 Consumer Subsidies					
3456 00 103 70 State Share					
3456 00 103 70 21 Food Civil Supplies & CA					
3456 00 103 70 21 50 Other charges	55.9600	27.5600	36.4000	7.2800	
3456 00 103 70 21 Total	55.9600	27.5600	36.4000	7.2800	
3456 00 103 70 Total	55.9600	27.5600	36.4000	7.2800	
3456 00 103 Total	55.9600	27.5600	36.4000	7.2800	
3456 00 104 Consumer Welfare Fund					
3456 00 104 70 State Share					
3456 00 104 70 21 Food Civil Supplies & CA					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
3456 00 104 70 21 30 Other Contractual Services	15.1840	0.0000	0.0000	0.0000	
3456 00 104 70 21 Total	15.1840	0.0000	0.0000	0.0000	
3456 00 104 70 Total	15.1840	0.0000	0.0000	0.0000	
3456 00 104 Total	15.1840	0.0000	0.0000	0.0000	
3456 00 789 Special Component Plan for Scheduled Caste					
3456 00 789 70 State Share					
3456 00 789 70 21 Food Civil Supplies & CA					
3456 00 789 70 21 30 Other Contractual Services	4.9640	0.0000	0.0000	0.0000	
3456 00 789 70 21 50 Other charges	18.3000	9.0100	11.9000	2.3800	
3456 00 789 70 21 Total	23.2640	9.0100	11.9000	2.3800	
3456 00 789 70 Total	23.2640	9.0100	11.9000	2.3800	
3456 00 789 Total	23.2640	9.0100	11.9000	2.3800	
3456 00 796 Tribal Area sub-plan					
3456 00 796 70 State Share					
3456 00 796 70 21 Food Civil Supplies & CA					
3456 00 796 70 21 30 Other Contractual Services	9.0520	0.0000	0.0000	0.0000	
3456 00 796 70 21 50 Other charges	33.3700	16.4300	21.7000	4.3400	
3456 00 796 70 21 Total	42.4220	16.4300	21.7000	4.3400	
3456 00 796 70 Total	42.4220	16.4300	21.7000	4.3400	
3456 00 796 Total	42.4220	16.4300	21.7000	4.3400	
3456 00 Total	136.8300	53.0000	70.0000	14.0000	
3456 Total	136.8300	53.0000	70.0000	14.0000	
State Share	Total	136.8300	53.0000	70.0000	14.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	136.8300	53.0000	70.0000	14.0000
	Revenue	136.8300	53.0000	70.0000	14.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - NLCPR

4408 Capital Outlay on Food Storage and Warehousing

4408 02 Storage and Warehousing

4408 02 101 Rural Godown programmes

4408 02 101 91 Central Assistance

4408 02 101 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)

4408 02 101 91 09 53 Major works 0.0000 0.5200 0.5200 0.5200

4408 02 101 91 09 **Total** 0.0000 0.5200 0.5200 0.52004408 02 101 91 **Total** 0.0000 0.5200 0.5200 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	
4408 02 101 Total	0.0000	0.5200	0.5200	0.5200	
4408 02 789 Special Component Plan for Scheduled Caste					
4408 02 789 91 Central Assistance					
4408 02 789 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)					
4408 02 789 91 09 53 Major works	0.0000	0.1700	0.1700	0.1700	
4408 02 789 91 09 Total	0.0000	0.1700	0.1700	0.1700	
4408 02 789 91 Total	0.0000	0.1700	0.1700	0.1700	
4408 02 789 Total	0.0000	0.1700	0.1700	0.1700	
4408 02 796 Tribal Area sub-plan					
4408 02 796 91 Central Assistance					
4408 02 796 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)					
4408 02 796 91 09 53 Major works	10.5367	0.3100	0.3100	0.3100	
4408 02 796 91 09 Total	10.5367	0.3100	0.3100	0.3100	
4408 02 796 91 Total	10.5367	0.3100	0.3100	0.3100	
4408 02 796 Total	10.5367	0.3100	0.3100	0.3100	
4408 02 Total	10.5367	1.0000	1.0000	1.0000	
4408 Total	10.5367	1.0000	1.0000	1.0000	
CSS - NLCPR	Total	10.5367	1.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10.5367	1.0000	1.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	10.5367	1.0000	1.0000	1.0000

NABARD

5054 Capital Outlay on Roads and Bridges

5054 05 Roads

5054 05 337 Roads Works

5054 05 337 54 National Bank for Agriculture and Rural Development (NABARD)

5054 05 337 54 36 RIDF Loan of Various Projects under different Administrative Departments

5054 05 337 54 36 53 Major works 78.6500 0.5200 146.8900 36.6300

5054 05 337 54 36 **Total** 78.6500 0.5200 146.8900 36.63005054 05 337 54 **Total** 78.6500 0.5200 146.8900 36.63005054 05 337 **Total** 78.6500 0.5200 146.8900 36.6300

5054 05 789 Special Component Plan for Scheduled Caste

5054 05 789 54 National Bank for Agriculture and Rural Development (NABARD)

5054 05 789 54 36 RIDF Loan of Various Projects under different Administrative Departments

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
5054 05 789 54 36 53 Major works	25.7100	0.1700	48.0200	11.9800
5054 05 789 54 36 Total	25.7100	0.1700	48.0200	11.9800
5054 05 789 54 Total	25.7100	0.1700	48.0200	11.9800
5054 05 789 Total	25.7100	0.1700	48.0200	11.9800
5054 05 796 Tribal Area sub-plan				
5054 05 796 54 National Bank for Agriculture and Rural Development (NABARD)				
5054 05 796 54 36 RIDF Loan of Various Projects under different Administrative Departments				
5054 05 796 54 36 53 Major works	46.8900	0.3100	87.5700	21.8400
5054 05 796 54 36 Total	46.8900	0.3100	87.5700	21.8400
5054 05 796 54 Total	46.8900	0.3100	87.5700	21.8400
5054 05 796 Total	46.8900	0.3100	87.5700	21.8400
5054 05 Total	151.2500	1.0000	282.4800	70.4500
5054 Total	151.2500	1.0000	282.4800	70.4500
NABARD				
Total	151.2500	1.0000	282.4800	70.4500
Charged	0.0000	0.0000	0.0000	0.0000
Voted	151.2500	1.0000	282.4800	70.4500
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	151.2500	1.0000	282.4800	70.4500

State Share of NABARD

5054 Capital Outlay on Roads and Bridges

5054 05 Roads

5054 05 337 Roads Works

5054 05 337 54 National Bank for Agriculture
and Rural Development (NABARD)

5054 05 337 54 07 State Share

5054 05 337 54 07 53 Major works 0.0000 8.8400 0.0000 29.1200

5054 05 337 54 07 **Total** 0.0000 8.8400 0.0000 29.12005054 05 337 54 **Total** 0.0000 8.8400 0.0000 29.12005054 05 337 **Total** 0.0000 8.8400 0.0000 29.1200

5054 05 789 Special Component Plan for Scheduled Caste

5054 05 789 54 National Bank for Agriculture
and Rural Development (NABARD)

5054 05 789 54 07 State Share

5054 05 789 54 07 53 Major works 0.0000 2.8900 0.0000 9.5200

5054 05 789 54 07 **Total** 0.0000 2.8900 0.0000 9.52005054 05 789 54 **Total** 0.0000 2.8900 0.0000 9.52005054 05 789 **Total** 0.0000 2.8900 0.0000 9.5200

5054 05 796 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	
5054 05 796 54 National Bank for Agriculture and Rural Development (NABARD)					
5054 05 796 54 07 State Share					
5054 05 796 54 07 53 Major works	0.0000	5.2700	0.0000	17.3600	
5054 05 796 54 07 Total	0.0000	5.2700	0.0000	17.3600	
5054 05 796 54 Total	0.0000	5.2700	0.0000	17.3600	
5054 05 796 Total	0.0000	5.2700	0.0000	17.3600	
5054 05 Total	0.0000	17.0000	0.0000	56.0000	
5054 Total	0.0000	17.0000	0.0000	56.0000	
State Share of NABARD	Total	0.0000	17.0000	0.0000	56.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	17.0000	0.0000	56.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	17.0000	0.0000	56.0000

Others

2408 Food, Storage and Warehousing

2408 01 Food

2408 01 001 Direction and Administration

2408 01 001 98 Administration

2408 01 001 98 21 Food

2408 01 001 98 21 03 Overtime Allowance 0.0365 0.2000 0.2000 0.2500

2408 01 001 98 21 11 Travel Expenses 5.6668 3.5000 3.5000 6.0000

2408 01 001 98 21 13 Office Expenses 13.7054 16.5000 16.5000 22.0000

2408 01 001 98 21 14 Rents, Rates and
Taxes 0.2750 1.0500 1.0500 1.50002408 01 001 98 21 18 Cost of fuel etc and
maintenance cost of
vehicles 0.6795 1.0000 1.0000 2.50002408 01 001 98 21 19 Hiring charges of
private vehicles 12.5679 12.0000 12.0000 9.40002408 01 001 98 21 20 Other Administrative
Expenses 0.1890 0.5000 0.5000 0.10002408 01 001 98 21 **Total** 33.1201 34.7500 34.7500 41.75002408 01 001 98 **Total** 33.1201 34.7500 34.7500 41.75002408 01 001 **Total** 33.1201 34.7500 34.7500 41.75002408 01 **Total** 33.1201 34.7500 34.7500 41.75002408 **Total** 33.1201 34.7500 34.7500 41.7500

3456 Civil Supplies

3456 00

3456 00 001 Direction and Administration

3456 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
3456 00 001 98 21 Food				
3456 00 001 98 21 26 Advertising and Publicity	0.4933	1.2500	1.2500	1.7500
3456 00 001 98 21 28 Professional Services	0.9994	4.0000	4.0000	2.5000
3456 00 001 98 21 Total	1.4927	5.2500	5.2500	4.2500
3456 00 001 98 Total	1.4927	5.2500	5.2500	4.2500
3456 00 001 Total	1.4927	5.2500	5.2500	4.2500
3456 00 Total	1.4927	5.2500	5.2500	4.2500
3456 Total	1.4927	5.2500	5.2500	4.2500
3475 <i>Other General Economic Services</i>				
3475 00				
3475 00 106 Regulation of Weights and Measures				
3475 00 106 05 Establishment				
3475 00 106 05 61 Weights & Measures				
3475 00 106 05 61 11 Travel Expenses	1.4567	2.0000	2.0000	2.5000
3475 00 106 05 61 13 Office Expenses	4.1244	5.0000	5.0000	7.0000
3475 00 106 05 61 14 Rents, Rates and Taxes	1.2155	0.0000	0.0000	0.0000
3475 00 106 05 61 18 Cost of fuel etc and maintenance cost of vehicles	5.4308	5.3500	5.3500	6.8800
3475 00 106 05 61 19 Hiring charges of private vehicles	0.0000	0.0500	0.0500	0.0200
3475 00 106 05 61 21 Supplies and Materials	7.1159	7.5000	7.5000	7.5000
3475 00 106 05 61 28 Professional Services	0.0402	0.1000	0.1000	0.1000
3475 00 106 05 61 Total	19.3836	20.0000	20.0000	24.0000
3475 00 106 05 Total	19.3836	20.0000	20.0000	24.0000
3475 00 106 Total	19.3836	20.0000	20.0000	24.0000
3475 00 Total	19.3836	20.0000	20.0000	24.0000
3475 Total	19.3836	20.0000	20.0000	24.0000
Others				
Total	53.9963	60.0000	60.0000	70.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	53.9963	60.0000	60.0000	70.0000
Revenue	53.9963	60.0000	60.0000	70.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2408 <i>Food, Storage and Warehousing</i>
2408 01 Food
2408 01 001 Direction and Administration
2408 01 001 98 Administration
2408 01 001 98 21 Food

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2408 01 001 98 21 01 Salaries	3319.9315	4050.0000	4050.0000	4396.7000	
2408 01 001 98 21 Total	3319.9315	4050.0000	4050.0000	4396.7000	
2408 01 001 98 Total	3319.9315	4050.0000	4050.0000	4396.7000	
2408 01 001 Total	3319.9315	4050.0000	4050.0000	4396.7000	
2408 01 Total	3319.9315	4050.0000	4050.0000	4396.7000	
2408 Total	3319.9315	4050.0000	4050.0000	4396.7000	
3475 <i>Other General Economic Services</i>					
3475 00					
3475 00 106 Regulation of Weights and Measures					
3475 00 106 05 Establishment					
3475 00 106 05 61 Weights & Measures					
3475 00 106 05 61 01 Salaries	554.8502	711.0000	711.0000	840.0000	
3475 00 106 05 61 Total	554.8502	711.0000	711.0000	840.0000	
3475 00 106 05 Total	554.8502	711.0000	711.0000	840.0000	
3475 00 106 Total	554.8502	711.0000	711.0000	840.0000	
3475 00 Total	554.8502	711.0000	711.0000	840.0000	
3475 Total	554.8502	711.0000	711.0000	840.0000	
Salaries	Total	3874.7817	4761.0000	4761.0000	5236.7000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3874.7817	4761.0000	4761.0000	5236.7000
	Revenue	3874.7817	4761.0000	4761.0000	5236.7000
	Capital	0.0000	0.0000	0.0000	0.0000

Subsidies3456 *Civil Supplies*

3456 00

3456 00 103 Consumer Subsidies

3456 00 103 72 Public Distribution System

3456 00 103 72 02 Subsidies for BPL and AAY Families

3456 00 103 72 02 33 Subsidies 1700.0000 1830.0000 1650.0000 1700.0000

3456 00 103 72 02 **Total** 1700.0000 1830.0000 1650.0000 1700.0000

3456 00 103 72 03 Subsidy for procurement of sugar for supply through PDS

3456 00 103 72 03 33 Subsidies 1800.0000 1800.0000 1800.0000 1800.0000

3456 00 103 72 03 **Total** 1800.0000 1800.0000 1800.0000 1800.0000

3456 00 103 72 04 Direct Subsidy Transfer to the PDS Beneficiaries in lieu of supplying Mustard Oil and Dal

3456 00 103 72 04 33 Subsidies 778.5000 0.0000 0.0000 0.0000

3456 00 103 72 04 **Total** 778.5000 0.0000 0.0000 0.0000

3456 00 103 72 12 Subsidy for procurement of Dal in PDS

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
3456 00 103 72 12 33 Subsidies	0.0000	1785.0000	1340.0000	1800.0000	
3456 00 103 72 12 Total	0.0000	1785.0000	1340.0000	1800.0000	
3456 00 103 72 Total	4278.5000	5415.0000	4790.0000	5300.0000	
3456 00 103 Total	4278.5000	5415.0000	4790.0000	5300.0000	
3456 00 Total	4278.5000	5415.0000	4790.0000	5300.0000	
3456 Total	4278.5000	5415.0000	4790.0000	5300.0000	
Subsidies	Total	4278.5000	5415.0000	4790.0000	5300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4278.5000	5415.0000	4790.0000	5300.0000
	Revenue	4278.5000	5415.0000	4790.0000	5300.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Consumer Courts

3456 Civil Supplies

3456 00

3456 00 001 Direction and Administration

3456 00 001 98 Administration

3456 00 001 98 57 Consumer Courts

3456 00 001 98 57 31 Grants-in-Aid 0.0000 2.5000 2.5000 3.0000

3456 00 001 98 57 50 Other charges 1.4400 0.0000 0.0000 0.0000

3456 00 001 98 57 **Total** 1.4400 2.5000 2.5000 3.00003456 00 001 98 **Total** 1.4400 2.5000 2.5000 3.00003456 00 001 **Total** 1.4400 2.5000 2.5000 3.00003456 00 **Total** 1.4400 2.5000 2.5000 3.00003456 **Total** 1.4400 2.5000 2.5000 3.0000**Consumer Courts** **Total** 1.4400 2.5000 2.5000 3.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 1.4400 2.5000 2.5000 3.0000

Revenue 1.4400 2.5000 2.5000 3.0000

Capital 0.0000 0.0000 0.0000 0.0000

CSS - End to End Computerisation of TPDS

3456 Civil Supplies

3456 00

3456 00 104 Consumer Welfare Fund

3456 00 104 89 C.S.Scheme-IV

3456 00 104 89 25 End-to-end Computerisation of Targeted Public Distribution System (TPDS) Operations in the State 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	
3456 00 104 89 25 30 Other Contractual Services	30.7501	0.0000	0.0000	0.0000	
3456 00 104 89 25 Total	30.7501	0.0000	0.0000	0.0000	
3456 00 104 89 Total	30.7501	0.0000	0.0000	0.0000	
3456 00 104 Total	30.7501	0.0000	0.0000	0.0000	
3456 00 789 Special Component Plan for Scheduled Caste					
3456 00 789 89 C.S.Scheme-IV					
3456 00 789 89 25 End-to-end Computerisation of Targeted Public Distribution System (TPDS) Operations in the State of Tripura					
3456 00 789 89 25 30 Other Contractual Services	10.0500	0.0000	0.0000	0.0000	
3456 00 789 89 25 Total	10.0500	0.0000	0.0000	0.0000	
3456 00 789 89 Total	10.0500	0.0000	0.0000	0.0000	
3456 00 789 Total	10.0500	0.0000	0.0000	0.0000	
3456 00 796 Tribal Area sub-plan					
3456 00 796 89 C.S.Scheme-IV					
3456 00 796 89 25 End-to-end Computerisation of Targeted Public Distribution System (TPDS) Operations in the State of Tripura					
3456 00 796 89 25 30 Other Contractual Services	18.3400	0.0000	0.0000	0.0000	
3456 00 796 89 25 Total	18.3400	0.0000	0.0000	0.0000	
3456 00 796 89 Total	18.3400	0.0000	0.0000	0.0000	
3456 00 796 Total	18.3400	0.0000	0.0000	0.0000	
3456 00 Total	59.1401	0.0000	0.0000	0.0000	
3456 Total	59.1401	0.0000	0.0000	0.0000	
CSS - End to End Computerisation of TPDS	Total	59.1401	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	59.1401	0.0000	0.0000	0.0000
	Revenue	59.1401	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Construction of storage godowns at 15 (Fifteen) location/Other Godowns in Tripura

4408 Capital Outlay on Food Storage and Warehousing				
4408 02 Storage and Warehousing				
4408 02 101 Rural Godown programmes				
4408 02 101 88 C.S.Scheme-III				
4408 02 101 88 96 Construction of storage godowns at 15 (Fifteen) locations/Other Storage godowns in Tripura				
4408 02 101 88 96 53 Major works	150.7373	0.5200	174.2000	0.5200
4408 02 101 88 96 Total	150.7373	0.5200	174.2000	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	
4408 02 101 88 Total	150.7373	0.5200	174.2000	0.5200	
4408 02 101 Total	150.7373	0.5200	174.2000	0.5200	
4408 02 789 Special Component Plan for Scheduled Caste					
4408 02 789 88 C.S.Scheme-III					
4408 02 789 88 96 Construction of storage godowns at 15 (Fifteen) locations/Other Storage godowns in Tripura					
4408 02 789 88 96 53 Major works	0.0000	0.1700	56.9500	0.1700	
4408 02 789 88 96 Total	0.0000	0.1700	56.9500	0.1700	
4408 02 789 88 Total	0.0000	0.1700	56.9500	0.1700	
4408 02 789 Total	0.0000	0.1700	56.9500	0.1700	
4408 02 796 Tribal Area sub-plan					
4408 02 796 88 C.S.Scheme-III					
4408 02 796 88 96 Construction of storage godowns at 15 (Fifteen) locations/Other Storage godowns in Tripura					
4408 02 796 88 96 53 Major works	1.0902	0.3100	103.8500	0.3100	
4408 02 796 88 96 Total	1.0902	0.3100	103.8500	0.3100	
4408 02 796 88 Total	1.0902	0.3100	103.8500	0.3100	
4408 02 796 Total	1.0902	0.3100	103.8500	0.3100	
4408 02 Total	151.8274	1.0000	335.0000	1.0000	
4408 Total	151.8274	1.0000	335.0000	1.0000	
CSS - Construction of storage godowns at 15 (Fifteen) location/Other Godowns in Tripura	Total	151.8274	1.0000	335.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	151.8274	1.0000	335.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	151.8274	1.0000	335.0000	1.0000
<u>CSS - State Consumer Helpline</u>					
3456 Civil Supplies					
3456 00					
3456 00 104 Consumer Welfare Fund					
3456 00 104 89 C.S.Scheme-IV					
3456 00 104 89 32 State Consumer Helpline					
3456 00 104 89 32 13 Office Expenses	0.5034	0.5200	0.0000	0.0000	
3456 00 104 89 32 26 Advertising and Publicity	0.9896	0.0000	1.0000	1.0000	
3456 00 104 89 32 Total	1.4931	0.5200	1.0000	1.0000	
3456 00 104 89 Total	1.4931	0.5200	1.0000	1.0000	
3456 00 104 Total	1.4931	0.5200	1.0000	1.0000	
3456 00 789 Special Component Plan for Scheduled Caste					
3456 00 789 89 C.S.Scheme-IV					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
3456 00 789 89 32 State Consumer Helpline					
3456 00 789 89 32 30 Other Contractual Services	0.0000	0.1700	0.0000	0.0000	
3456 00 789 89 32 Total	0.0000	0.1700	0.0000	0.0000	
3456 00 789 89 Total	0.0000	0.1700	0.0000	0.0000	
3456 00 789 Total	0.0000	0.1700	0.0000	0.0000	
3456 00 796 Tribal Area sub-plan					
3456 00 796 89 C.S.Scheme-IV					
3456 00 796 89 32 State Consumer Helpline					
3456 00 796 89 32 30 Other Contractual Services	0.0000	0.3100	0.0000	0.0000	
3456 00 796 89 32 Total	0.0000	0.3100	0.0000	0.0000	
3456 00 796 89 Total	0.0000	0.3100	0.0000	0.0000	
3456 00 796 Total	0.0000	0.3100	0.0000	0.0000	
3456 00 Total	1.4931	1.0000	1.0000	1.0000	
3456 Total	1.4931	1.0000	1.0000	1.0000	
CSS - State Consumer Helpline	Total	1.4931	1.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.4931	1.0000	1.0000	1.0000
	Revenue	1.4931	1.0000	1.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Consumer Awareness Activities/Strengthening of Price Monitoring</u>					
3456 Civil Supplies					
3456 00					
3456 00 789 Special Component Plan for Scheduled Caste					
3456 00 789 88 C.S.Scheme-III					
3456 00 789 88 27 Consumer Awareness Activities /Strengthening of Price Monitoring					
3456 00 789 88 27 26 Advertising and Publicity	3.7541	0.0000	0.0000	0.0000	
3456 00 789 88 27 30 Other Contractual Services	1.6066	0.0000	0.0000	0.0000	
3456 00 789 88 27 Total	5.3607	0.0000	0.0000	0.0000	
3456 00 789 88 Total	5.3607	0.0000	0.0000	0.0000	
3456 00 789 Total	5.3607	0.0000	0.0000	0.0000	
3456 00 Total	5.3607	0.0000	0.0000	0.0000	
3456 Total	5.3607	0.0000	0.0000	0.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 - Consumer Awareness	Total	5.3607	0.0000	0.0000	0.0000
Activities/Strengthening of Price Monitoring	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.3607	0.0000	0.0000	0.0000
	Revenue	5.3607	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Strengthening of Weights and Measures Infrastructure</u>					
5475	Capital Outlay on Other General Economic Services.				
5475 00					
5475 00 115	Financial Support for Infrastructure Development				
5475 00 115 89	C.S.Scheme-IV				
5475 00 115 89 02	Strengthening of Weights and Measures Infrastructure of State				
5475 00 115 89 02 53	Major works	24.1374	0.5200	27.8800	0.5200
5475 00 115 89 02	Total	24.1374	0.5200	27.8800	0.5200
5475 00 115 89	Total	24.1374	0.5200	27.8800	0.5200
5475 00 115	Total	24.1374	0.5200	27.8800	0.5200
5475 00 789	Special Component Plan for Scheduled Caste				
5475 00 789 89	C.S.Scheme-IV				
5475 00 789 89 02	Strengthening of Weights and Measures Infrastructure of State				
5475 00 789 89 02 53	Major works	0.0000	0.1700	9.1100	0.1700
5475 00 789 89 02	Total	0.0000	0.1700	9.1100	0.1700
5475 00 789 89	Total	0.0000	0.1700	9.1100	0.1700
5475 00 789	Total	0.0000	0.1700	9.1100	0.1700
5475 00 796	Tribal Area sub-plan				
5475 00 796 89	C.S.Scheme-IV				
5475 00 796 89 02	Strengthening of Weights and Measures Infrastructure of State				
5475 00 796 89 02 53	Major works	7.2163	0.3100	16.6200	0.3100
5475 00 796 89 02	Total	7.2163	0.3100	16.6200	0.3100
5475 00 796 89	Total	7.2163	0.3100	16.6200	0.3100
5475 00 796	Total	7.2163	0.3100	16.6200	0.3100
5475 00	Total	31.3538	1.0000	53.6100	1.0000
5475	Total	31.3538	1.0000	53.6100	1.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 of Weights and Measures Infrastructure	Total	31.3538	1.0000	53.6100	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	31.3538	1.0000	53.6100	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	31.3538	1.0000	53.6100	1.0000

CSS - Strengthening the Infrastructure of Consumer Fora

5475 Capital Outlay on Other General Economic Services.

5475 00

5475 00 102 Civil Supplies

5475 00 102 86 C.S. Scheme - I

5475 00 102 86 43 District Fora/ Infrastructure of Consumer Fora

5475 00 102 86 43 53 Major works 0.0741 0.0000 0.0000 0.0000

5475 00 102 86 43 **Total** 0.0741 0.0000 0.0000 0.00005475 00 102 86 **Total** 0.0741 0.0000 0.0000 0.00005475 00 102 **Total** 0.0741 0.0000 0.0000 0.00005475 00 **Total** 0.0741 0.0000 0.0000 0.00005475 **Total** 0.0741 0.0000 0.0000 0.0000

CSS - Strengthening the Infrastructure of Consumer Fora	Total	0.0741	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0741	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0741	0.0000	0.0000	0.0000

Consumer Awareness

3456 Civil Supplies

3456 00

3456 00 104 Consumer Welfare Fund

3456 00 104 98 Administration

3456 00 104 98 21 Food

3456 00 104 98 21 13 Office Expenses 4.7869 5.0000 5.0000 5.0000

3456 00 104 98 21 **Total** 4.7869 5.0000 5.0000 5.00003456 00 104 98 **Total** 4.7869 5.0000 5.0000 5.00003456 00 104 **Total** 4.7869 5.0000 5.0000 5.00003456 00 **Total** 4.7869 5.0000 5.0000 5.00003456 **Total** 4.7869 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	
Consumer Awareness	Total	4.7869	5.0000	5.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.7869	5.0000	5.0000	5.0000
	Revenue	4.7869	5.0000	5.0000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Tripura State Food Commission (TSFC)

3456 Civil Supplies

3456 00

3456 00 104 Consumer Welfare Fund

3456 00 104 74 Integrated Project on Consumer Protection

3456 00 104 74 03 Tripura State Food Commission (TSFC)

3456 00 104 74 03 11 Travel Expenses 0.1526 0.2000 0.2000 0.2500

3456 00 104 74 03 13 Office Expenses 1.1600 1.0000 1.0000 1.5000

3456 00 104 74 03 26 Advertising and
Publicity 0.4599 0.6000 0.6000 0.25003456 00 104 74 03 **Total** 1.7725 1.8000 1.8000 2.00003456 00 104 74 **Total** 1.7725 1.8000 1.8000 2.00003456 00 104 **Total** 1.7725 1.8000 1.8000 2.00003456 00 **Total** 1.7725 1.8000 1.8000 2.00003456 **Total** 1.7725 1.8000 1.8000 2.0000

Tripura State Food Commission (TSFC)	Total	1.7725	1.8000	1.8000	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.7725	1.8000	1.8000	2.0000
	Revenue	1.7725	1.8000	1.8000	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

2408 Food, Storage and Warehousing

2408 01 Food

2408 01 001 Direction and Administration

2408 01 001 98 Administration

2408 01 001 98 21 Food

2408 01 001 98 21 07 Medical
Reimbursement 6.8894 7.0000 7.0000 7.50002408 01 001 98 21 **Total** 6.8894 7.0000 7.0000 7.50002408 01 001 98 **Total** 6.8894 7.0000 7.0000 7.50002408 01 001 **Total** 6.8894 7.0000 7.0000 7.50002408 01 **Total** 6.8894 7.0000 7.0000 7.50002408 **Total** 6.8894 7.0000 7.0000 7.5000

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	
3475 Other General Economic Services					
3475 00					
3475 00 106 Regulation of Weights and Measures					
3475 00 106 05 Establishment					
3475 00 106 05 61 Weights & Measures					
3475 00 106 05 61 07 Medical Reimbursement	0.5288	3.0000	3.0000	3.5000	
3475 00 106 05 61 Total	0.5288	3.0000	3.0000	3.5000	
3475 00 106 05 Total	0.5288	3.0000	3.0000	3.5000	
3475 00 106 Total	0.5288	3.0000	3.0000	3.5000	
3475 00 Total	0.5288	3.0000	3.0000	3.5000	
3475 Total	0.5288	3.0000	3.0000	3.5000	
Medical Re-imburement	Total	7.4181	10.0000	10.0000	11.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7.4181	10.0000	10.0000	11.0000
	Revenue	7.4181	10.0000	10.0000	11.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Meeting of Vigilance Committee</u>					
2408 Food, Storage and Warehousing					
2408 01 Food					
2408 01 004 Research and evaluation					
2408 01 004 74 Integrated Project on Consumer Protection					
2408 01 004 74 04 Meeting of Vigilance Committee					
2408 01 004 74 04 13 Office Expenses	1.4800	2.0000	2.0000	2.5000	
2408 01 004 74 04 Total	1.4800	2.0000	2.0000	2.5000	
2408 01 004 74 Total	1.4800	2.0000	2.0000	2.5000	
2408 01 004 Total	1.4800	2.0000	2.0000	2.5000	
2408 01 Total	1.4800	2.0000	2.0000	2.5000	
2408 Total	1.4800	2.0000	2.0000	2.5000	
Meeting of Vigilance Committee	Total	1.4800	2.0000	2.0000	2.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.4800	2.0000	2.0000	2.5000
	Revenue	1.4800	2.0000	2.0000	2.5000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>					
2408 Food, Storage and Warehousing					
2408 01 Food					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2408 01 101 Procurement and Supply					
2408 01 101 98 Administration					
2408 01 101 98 21 Food					
2408 01 101 98 21 29 Outsourcing of Services	1.6200	2.5000	2.5000	3.0000	
2408 01 101 98 21 Total	1.6200	2.5000	2.5000	3.0000	
2408 01 101 98 Total	1.6200	2.5000	2.5000	3.0000	
2408 01 101 Total	1.6200	2.5000	2.5000	3.0000	
2408 01 Total	1.6200	2.5000	2.5000	3.0000	
2408 Total	1.6200	2.5000	2.5000	3.0000	
Outsourcing of Services	Total	1.6200	2.5000	2.5000	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.6200	2.5000	2.5000	3.0000
	Revenue	1.6200	2.5000	2.5000	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Remuneration and Perquisites for Consumer Commissions

3456 Civil Supplies					
3456 00					
3456 00 104 Consumer Welfare Fund					
3456 00 104 98 Administration					
3456 00 104 98 57 Consumer Courts					
3456 00 104 98 57 28 Professional Services	0.0000	100.0000	80.0000	110.0000	
3456 00 104 98 57 Total	0.0000	100.0000	80.0000	110.0000	
3456 00 104 98 Total	0.0000	100.0000	80.0000	110.0000	
3456 00 104 Total	0.0000	100.0000	80.0000	110.0000	
3456 00 Total	0.0000	100.0000	80.0000	110.0000	
3456 Total	0.0000	100.0000	80.0000	110.0000	
Remuneration and Perquisites for Consumer Commissions	Total	0.0000	100.0000	80.0000	110.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	100.0000	80.0000	110.0000
	Revenue	0.0000	100.0000	80.0000	110.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Chief Minister Covid Special Relief Package Scheme

3456 Civil Supplies	
3456 00	
3456 00 102 Civil Supplies Scheme	
3456 00 102 99 Others	
3456 00 102 99 80 COVID-19	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
3456 00 102 99 80 31 Grants-in-Aid	0.0000	0.0000	3286.2700	0.5200	
3456 00 102 99 80 Total	0.0000	0.0000	3286.2700	0.5200	
3456 00 102 99 Total	0.0000	0.0000	3286.2700	0.5200	
3456 00 102 Total	0.0000	0.0000	3286.2700	0.5200	
3456 00 789 Special Component Plan for Scheduled Caste					
3456 00 789 99 Others					
3456 00 789 99 80 COVID-19					
3456 00 789 99 80 31 Grants-in-Aid	0.0000	0.0000	1074.3600	0.1700	
3456 00 789 99 80 Total	0.0000	0.0000	1074.3600	0.1700	
3456 00 789 99 Total	0.0000	0.0000	1074.3600	0.1700	
3456 00 789 Total	0.0000	0.0000	1074.3600	0.1700	
3456 00 796 Tribal Area sub-plan					
3456 00 796 99 Others					
3456 00 796 99 80 COVID-19					
3456 00 796 99 80 31 Grants-in-Aid	0.0000	0.0000	1959.1200	0.3100	
3456 00 796 99 80 Total	0.0000	0.0000	1959.1200	0.3100	
3456 00 796 99 Total	0.0000	0.0000	1959.1200	0.3100	
3456 00 796 Total	0.0000	0.0000	1959.1200	0.3100	
3456 00 Total	0.0000	0.0000	6319.7500	1.0000	
3456 Total	0.0000	0.0000	6319.7500	1.0000	
Chief Minister Covid Special Relief Package Scheme	Total	0.0000	0.0000	6319.7500	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	6319.7500	1.0000
	Revenue	0.0000	0.0000	6319.7500	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-21		8817.1496	10495.8000	16838.6400	10962.9500
FOOD, CIVIL SUPPLIES & CONSUMER AFFAIRS - (21)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8817.1496	10495.8000	16838.6400	10962.9500
	Revenue	8472.1076	10474.8000	16166.5500	10833.5000
	Capital	345.0421	21.0000	672.0900	129.4500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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:-21	0.1865	0.0000	0.0000	0.0000
FOOD, CIVIL SUPPLIES & CONSUMER AFFAIRS - (21)				
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.1865	0.0000	0.0000	0.0000
Revenue	0.1865	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-21	8816.9631	10495.8000	16838.6400	10962.9500
FOOD, CIVIL SUPPLIES & CONSUMER AFFAIRS - (21)				
Charged	0.0000	0.0000	0.0000	0.0000
Voted	8816.9631	10495.8000	16838.6400	10962.9500
Revenue	8471.9211	10474.8000	16166.5500	10833.5000
Capital	345.0421	21.0000	672.0900	129.4500

Relief & Rehabilitation

Demand No : 22

Volume : 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 01 Rehabilitation

2235 01 001 Direction and Administration

2235 01 001 98 Administration

2235 01 001 98 22 Relief and Rehabilitation

2235 01 001 98 22 02 Wages 1.6640 3.0000 3.0000 3.3000

2235 01 001 98 22 **Total** 1.6640 3.0000 3.0000 3.30002235 01 001 98 **Total** 1.6640 3.0000 3.0000 3.30002235 01 001 **Total** 1.6640 3.0000 3.0000 3.30002235 01 **Total** 1.6640 3.0000 3.0000 3.30002235 **Total** 1.6640 3.0000 3.0000 3.3000

Wages	Total	1.6640	3.0000	3.0000	3.3000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.6640	3.0000	3.0000	3.3000
	Revenue	1.6640	3.0000	3.0000	3.3000
	Capital	0.0000	0.0000	0.0000	0.0000

Reang Refugees

2235 Social Security and Welfare

2235 01 Rehabilitation

2235 01 202 Other Rehabilitation Schemes

2235 01 202 05 Establishment

2235 01 202 05 36 Reang Refugees

2235 01 202 05 36 21 Supplies and Materials 3616.7334 3500.0000 3500.0000 3850.0000

2235 01 202 05 36 **Total** 3616.7334 3500.0000 3500.0000 3850.00002235 01 202 05 **Total** 3616.7334 3500.0000 3500.0000 3850.00002235 01 202 **Total** 3616.7334 3500.0000 3500.0000 3850.00002235 01 **Total** 3616.7334 3500.0000 3500.0000 3850.00002235 **Total** 3616.7334 3500.0000 3500.0000 3850.0000

Reang Refugees	Total	3616.7334	3500.0000	3500.0000	3850.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3616.7334	3500.0000	3500.0000	3850.0000
	Revenue	3616.7334	3500.0000	3500.0000	3850.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2235 Social Security and Welfare

2235 01 Rehabilitation

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 01 001 Direction and Administration				
2235 01 001 98 Administration				
2235 01 001 98 22 Relief and Rehabilitation				
2235 01 001 98 22 11 Travel Expenses	0.0000	0.1100	0.1100	0.1500
2235 01 001 98 22 13 Office Expenses	2.4316	3.7400	3.7400	3.8000
2235 01 001 98 22 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	0.0000	0.0000	1.5000
2235 01 001 98 22 19 Hiring charges of private vehicles	2.1723	3.0800	3.0800	3.2000
2235 01 001 98 22 20 Other Administrative Expenses	0.0000	0.1100	0.1100	0.1500
2235 01 001 98 22 28 Professional Services	0.0200	0.6600	0.6600	0.7000
2235 01 001 98 22 Total	4.6239	7.7000	7.7000	9.5000
2235 01 001 98 Total	4.6239	7.7000	7.7000	9.5000
2235 01 001 Total	4.6239	7.7000	7.7000	9.5000
2235 01 Total	4.6239	7.7000	7.7000	9.5000
2235 Total	4.6239	7.7000	7.7000	9.5000
Others				
Total	4.6239	7.7000	7.7000	9.5000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	4.6239	7.7000	7.7000	9.5000
Revenue	4.6239	7.7000	7.7000	9.5000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2235 Social Security and Welfare				
2235 01 Rehabilitation				
2235 01 001 Direction and Administration				
2235 01 001 98 Administration				
2235 01 001 98 22 Relief and Rehabilitation				
2235 01 001 98 22 01 Salaries	66.0479	81.0000	81.0000	88.7000
2235 01 001 98 22 Total	66.0479	81.0000	81.0000	88.7000
2235 01 001 98 Total	66.0479	81.0000	81.0000	88.7000
2235 01 001 Total	66.0479	81.0000	81.0000	88.7000
2235 01 Total	66.0479	81.0000	81.0000	88.7000
2235 Total	66.0479	81.0000	81.0000	88.7000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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	66.0479	81.0000	81.0000	88.7000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	66.0479	81.0000	81.0000	88.7000
	Revenue	66.0479	81.0000	81.0000	88.7000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

2235 Social Security and Welfare

2235 01 Rehabilitation

2235 01 001 Direction and Administration

2235 01 001 98 Administration

2235 01 001 98 22 Relief and Rehabilitation

2235 01 001 98 22 07 Medical Reimbursement	0.0000	3.5000	3.5000	3.5000
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2235 01 001 98 22 Total	0.0000	3.5000	3.5000	3.5000
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2235 01 001 98 Total	0.0000	3.5000	3.5000	3.5000
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2235 01 001 Total	0.0000	3.5000	3.5000	3.5000
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2235 01 Total	0.0000	3.5000	3.5000	3.5000
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2235 Total	0.0000	3.5000	3.5000	3.5000
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Medical Re-imburement	Total	0.0000	3.5000	3.5000	3.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	3.5000	3.5000	3.5000
	Revenue	0.0000	3.5000	3.5000	3.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Temporary shifting of Reang Refugees

2235 Social Security and Welfare

2235 01 Rehabilitation

2235 01 200 Other Relief Measures

2235 01 200 05 Establishment

2235 01 200 05 36 Reang Refugees

2235 01 200 05 36 50 Other charges	2289.5254	59689.0000	30000.0000	65658.0000
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2235 01 200 05 36 Total	2289.5254	59689.0000	30000.0000	65658.0000
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2235 01 200 05 Total	2289.5254	59689.0000	30000.0000	65658.0000
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2235 01 200 Total	2289.5254	59689.0000	30000.0000	65658.0000
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2235 01 Total	2289.5254	59689.0000	30000.0000	65658.0000
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2235 Total	2289.5254	59689.0000	30000.0000	65658.0000
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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	
Temporary shifting of Reang Refugees	Total	2289.5254	59689.0000	30000.0000	65658.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2289.5254	59689.0000	30000.0000	65658.0000
	Revenue	2289.5254	59689.0000	30000.0000	65658.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-22		5978.5946	63284.2000	33595.2000	69613.0000
RELIEF & REHABILITATION - (22)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5978.5946	63284.2000	33595.2000	69613.0000
	Revenue	5978.5946	63284.2000	33595.2000	69613.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Panchayat Raj

Demand No : 23

Volume : 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

2515 Other Rural Development programmes

2515 00

2515 00 001 Direction and Administration

2515 00 001 98 Administration

2515 00 001 98 23 Panchayat

2515 00 001 98 23 02 Wages	5.0475	6.0000	8.0000	8.8000
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2515 00 001 98 23 Total	5.0475	6.0000	8.0000	8.8000
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2515 00 001 98 Total	5.0475	6.0000	8.0000	8.8000
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2515 00 001 Total	5.0475	6.0000	8.0000	8.8000
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2515 00 Total	5.0475	6.0000	8.0000	8.8000
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2515 Total	5.0475	6.0000	8.0000	8.8000
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Wages	Total	5.0475	6.0000	8.0000	8.8000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.0475	6.0000	8.0000	8.8000
	Revenue	5.0475	6.0000	8.0000	8.8000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2515 Other Rural Development programmes

2515 00

2515 00 001 Direction and Administration

2515 00 001 82 Panchayat Samiti

2515 00 001 82 08 Others

2515 00 001 82 08 12 Electricity Charges	1292.7673	1320.0000	1500.0000	1650.0000
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2515 00 001 82 08 Total	1292.7673	1320.0000	1500.0000	1650.0000
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2515 00 001 82 Total	1292.7673	1320.0000	1500.0000	1650.0000
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2515 00 001 Total	1292.7673	1320.0000	1500.0000	1650.0000
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2515 00 796 Tribal Area sub-plan

2515 00 796 84 Block Advisory Committee

2515 00 796 84 07 Remuneration of Pump Operators

2515 00 796 84 07 12 Electricity Charges	861.8455	880.0000	1000.0000	1100.0000
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2515 00 796 84 07 Total	861.8455	880.0000	1000.0000	1100.0000
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2515 00 796 84 Total	861.8455	880.0000	1000.0000	1100.0000
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2515 00 796 Total	861.8455	880.0000	1000.0000	1100.0000
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2515 00 Total	2154.6128	2200.0000	2500.0000	2750.0000
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2515 Total	2154.6128	2200.0000	2500.0000	2750.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
Electricity Charges	Total	2154.6128	2200.0000	2500.0000	2750.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2154.6128	2200.0000	2500.0000	2750.0000
	Revenue	2154.6128	2200.0000	2500.0000	2750.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Major Works					
4515	Capital Outlay on other Rural Development Programmes				
4515 00					
4515 00 101	Panchayati Raj				
4515 00 101 98	Administration				
4515 00 101 98 23	Panchayat				
4515 00 101 98 23 53	Major works	0.0000	0.5200	83.0200	29.1200
4515 00 101 98 23	Total	0.0000	0.5200	83.0200	29.1200
4515 00 101 98	Total	0.0000	0.5200	83.0200	29.1200
4515 00 101	Total	0.0000	0.5200	83.0200	29.1200
4515 00 789	Special Component Plan for Scheduled Caste				
4515 00 789 98	Administration				
4515 00 789 98 23	Panchayat				
4515 00 789 98 23 53	Major works	0.0000	0.1700	0.0000	9.5200
4515 00 789 98 23	Total	0.0000	0.1700	0.0000	9.5200
4515 00 789 98	Total	0.0000	0.1700	0.0000	9.5200
4515 00 789	Total	0.0000	0.1700	0.0000	9.5200
4515 00 796	Tribal Area sub-plan				
4515 00 796 98	Administration				
4515 00 796 98 23	Panchayat				
4515 00 796 98 23 53	Major works	0.0000	0.3100	0.0000	17.3600
4515 00 796 98 23	Total	0.0000	0.3100	0.0000	17.3600
4515 00 796 98	Total	0.0000	0.3100	0.0000	17.3600
4515 00 796	Total	0.0000	0.3100	0.0000	17.3600
4515 00	Total	0.0000	1.0000	83.0200	56.0000
4515	Total	0.0000	1.0000	83.0200	56.0000
Major Works	Total	0.0000	1.0000	83.0200	56.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	83.0200	56.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1.0000	83.0200	56.0000

Salary for Staff Deputed to TTAADC

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2515 Other Rural Development programmes					
2515 00					
2515 00 796 Tribal Area sub-plan					
2515 00 796 99 Others					
2515 00 796 99 72 Salary for Staff Deputed to TTAADC					
2515 00 796 99 72 31 Grants-in-Aid	1821.1020	2100.0000	2100.0000	2100.0000	
2515 00 796 99 72 Total	1821.1020	2100.0000	2100.0000	2100.0000	
2515 00 796 99 Total	1821.1020	2100.0000	2100.0000	2100.0000	
2515 00 796 Total	1821.1020	2100.0000	2100.0000	2100.0000	
2515 00 Total	1821.1020	2100.0000	2100.0000	2100.0000	
2515 Total	1821.1020	2100.0000	2100.0000	2100.0000	
Salary for Staff Deputed to TTAADC	Total	1821.1020	2100.0000	2100.0000	2100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1821.1020	2100.0000	2100.0000	2100.0000
	Revenue	1821.1020	2100.0000	2100.0000	2100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Training

2515 Other Rural Development programmes				
2515 00				
2515 00 003 Training				
2515 00 003 03 Research and Training				
2515 00 003 03 14 Training of Workers				
2515 00 003 03 14 11 Travel Expenses	0.7026	1.5600	1.5600	2.6000
2515 00 003 03 14 Total	0.7026	1.5600	1.5600	2.6000
2515 00 003 03 Total	0.7026	1.5600	1.5600	2.6000
2515 00 003 Total	0.7026	1.5600	1.5600	2.6000
2515 00 789 Special Component Plan for Scheduled Caste				
2515 00 789 03 Research and Training				
2515 00 789 03 14 Training of Workers				
2515 00 789 03 14 11 Travel Expenses	0.2500	0.5100	0.5100	0.8500
2515 00 789 03 14 Total	0.2500	0.5100	0.5100	0.8500
2515 00 789 03 Total	0.2500	0.5100	0.5100	0.8500
2515 00 789 Total	0.2500	0.5100	0.5100	0.8500
2515 00 796 Tribal Area sub-plan				
2515 00 796 03 Research and Training				
2515 00 796 03 14 Training of Workers				
2515 00 796 03 14 11 Travel Expenses	0.3354	0.9300	0.9300	1.5500
2515 00 796 03 14 Total	0.3354	0.9300	0.9300	1.5500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2515 00 796 03 Total	0.3354	0.9300	0.9300	1.5500	
2515 00 796 Total	0.3354	0.9300	0.9300	1.5500	
2515 00 Total	1.2880	3.0000	3.0000	5.0000	
2515 Total	1.2880	3.0000	3.0000	5.0000	
Training	Total	1.2880	3.0000	3.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.2880	3.0000	3.0000	5.0000
	Revenue	1.2880	3.0000	3.0000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - RGSA

2515 Other Rural Development programmes

2515 00

2515 00 101 Panchayati Raj

2515 00 101 91 Central Assistance

2515 00 101 91 18 Rajiv Gandhi Panchayat Sashaktikaran Abhiyan
(RGPSA) / Rashtriya Gram Swaraj
Abhiyan(RGSA)

2515 00 101 91 18 31 Grants-in-Aid 119.6000 810.5200 509.6000 0.0000

2515 00 101 91 18 **Total** 119.6000 810.5200 509.6000 0.00002515 00 101 91 **Total** 119.6000 810.5200 509.6000 0.00002515 00 101 **Total** 119.6000 810.5200 509.6000 0.0000

2515 00 789 Special Component Plan for Scheduled Caste

2515 00 789 91 Central Assistance

2515 00 789 91 18 Rajiv Gandhi Panchayat Sashaktikaran Abhiyan
(RGPSA) / Rashtriya Gram Swaraj
Abhiyan(RGSA)

2515 00 789 91 18 31 Grants-in-Aid 39.1000 264.9800 166.6000 0.0000

2515 00 789 91 18 **Total** 39.1000 264.9800 166.6000 0.00002515 00 789 91 **Total** 39.1000 264.9800 166.6000 0.00002515 00 789 **Total** 39.1000 264.9800 166.6000 0.0000

2515 00 796 Tribal Area sub-plan

2515 00 796 91 Central Assistance

2515 00 796 91 18 Rajiv Gandhi Panchayat Sashaktikaran Abhiyan
(RGPSA) / Rashtriya Gram Swaraj
Abhiyan(RGSA)

2515 00 796 91 18 31 Grants-in-Aid 71.3000 483.2000 303.8000 0.0000

2515 00 796 91 18 **Total** 71.3000 483.2000 303.8000 0.00002515 00 796 91 **Total** 71.3000 483.2000 303.8000 0.00002515 00 796 **Total** 71.3000 483.2000 303.8000 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
2515 00 Total	230.0000	1558.7000	980.0000	0.0000
2515 Total	230.0000	1558.7000	980.0000	0.0000
CSS - RGSA				
Total	230.0000	1558.7000	980.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	230.0000	1558.7000	980.0000	0.0000
Revenue	230.0000	1558.7000	980.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

Land Acquisition*4515 Capital Outlay on other Rural Development Programmes*

4515 00				
4515 00 101 Panchayati Raj				
4515 00 101 98 Administration				
4515 00 101 98 23 Panchayat				
4515 00 101 98 23 58 Purchase / Acquisition of Land	0.0000	0.5200	0.0000	0.5200
4515 00 101 98 23 Total	0.0000	0.5200	0.0000	0.5200
4515 00 101 98 Total	0.0000	0.5200	0.0000	0.5200
4515 00 101 Total	0.0000	0.5200	0.0000	0.5200
4515 00 789 Special Component Plan for Scheduled Caste				
4515 00 789 98 Administration				
4515 00 789 98 23 Panchayat				
4515 00 789 98 23 58 Purchase / Acquisition of Land	0.0000	0.1700	0.0000	0.1700
4515 00 789 98 23 Total	0.0000	0.1700	0.0000	0.1700
4515 00 789 98 Total	0.0000	0.1700	0.0000	0.1700
4515 00 789 Total	0.0000	0.1700	0.0000	0.1700
4515 00 796 Tribal Area sub-plan				
4515 00 796 98 Administration				
4515 00 796 98 23 Panchayat				
4515 00 796 98 23 58 Purchase / Acquisition of Land	0.0000	0.3100	0.0000	0.3100
4515 00 796 98 23 Total	0.0000	0.3100	0.0000	0.3100
4515 00 796 98 Total	0.0000	0.3100	0.0000	0.3100
4515 00 796 Total	0.0000	0.3100	0.0000	0.3100
4515 00 Total	0.0000	1.0000	0.0000	1.0000
4515 Total	0.0000	1.0000	0.0000	1.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
Land Acquisition	Total	0.0000	1.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	0.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1.0000	0.0000	1.0000
Share of Taxes					
3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions				
3604 00					
3604 00 200	Other Miscellaneous Compensations and Assignments				
3604 00 200 81	Zilla Parishad				
3604 00 200 81 01	Fixed Salary / Sitting Fees / T.A. & D.A. / Contingency				
3604 00 200 81 01 31	Grants-in-Aid	80.1600	80.1600	79.2000	80.1600
3604 00 200 81 01	Total	80.1600	80.1600	79.2000	80.1600
3604 00 200 81 02	Maintenance of Assets				
3604 00 200 81 02 31	Grants-in-Aid	27.8880	54.0400	39.6300	16.4400
3604 00 200 81 02	Total	27.8880	54.0400	39.6300	16.4400
3604 00 200 81 03	Operation and Maintenance Costs				
3604 00 200 81 03 31	Grants-in-Aid	37.1800	72.0600	45.6400	21.9300
3604 00 200 81 03	Total	37.1800	72.0600	45.6400	21.9300
3604 00 200 81 04	Sports and Cultural Activities				
3604 00 200 81 04 31	Grants-in-Aid	9.2900	18.0100	13.2100	5.4800
3604 00 200 81 04	Total	9.2900	18.0100	13.2100	5.4800
3604 00 200 81 05	Income Generation Schemes				
3604 00 200 81 05 31	Grants-in-Aid	18.5800	36.0300	26.4300	10.9600
3604 00 200 81 05	Total	18.5800	36.0300	26.4300	10.9600
3604 00 200 81 06	Procurement of Agri. Equipments				
3604 00 200 81 06 31	Grants-in-Aid	37.1800	72.0600	52.8500	21.9300
3604 00 200 81 06	Total	37.1800	72.0600	52.8500	21.9300
3604 00 200 81 07	Others				
3604 00 200 81 07 31	Grants-in-Aid	55.7800	108.0900	80.7400	32.8900
3604 00 200 81 07	Total	55.7800	108.0900	80.7400	32.8900
3604 00 200 81	Total	266.0580	440.4500	337.7000	189.7900
3604 00 200 82	Panchayat Samiti				
3604 00 200 82 01	Fixed Salary / Sitting Fees / T.A. & D.A. / Contingency				
3604 00 200 82 01 31	Grants-in-Aid	143.7716	144.0700	138.6000	144.0700
3604 00 200 82 01	Total	143.7716	144.0700	138.6000	144.0700
3604 00 200 82 02	Maintenance of Assets				
3604 00 200 82 02 31	Grants-in-Aid	19.6850	81.0600	77.7300	82.2200
3604 00 200 82 02	Total	19.6850	81.0600	77.7300	82.2200

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 82 03 Operation and Maintenance Costs				
3604 00 200 82 03 31 Grants-in-Aid	26.2450	108.0900	75.9400	109.6300
3604 00 200 82 03 Total	26.2450	108.0900	75.9400	109.6300
3604 00 200 82 04 Sports and Cultural Activities				
3604 00 200 82 04 31 Grants-in-Aid	6.5625	27.0278	16.5800	27.4100
3604 00 200 82 04 Total	6.5625	27.0278	16.5800	27.4100
3604 00 200 82 05 Income Generation Schemes				
3604 00 200 82 05 31 Grants-in-Aid	13.1225	54.0400	39.6300	54.8200
3604 00 200 82 05 Total	13.1225	54.0400	39.6300	54.8200
3604 00 200 82 06 Procurement of Agri. Equipments				
3604 00 200 82 06 31 Grants-in-Aid	26.2450	108.0900	75.9400	109.6300
3604 00 200 82 06 Total	26.2450	108.0900	75.9400	109.6300
3604 00 200 82 08 Others				
3604 00 200 82 08 31 Grants-in-Aid	39.3700	162.1300	299.9400	164.4500
3604 00 200 82 08 Total	39.3700	162.1300	299.9400	164.4500
3604 00 200 82 Total	275.0016	684.5078	724.3600	692.2300
3604 00 200 83 Gram Panchayat				
3604 00 200 83 01 Honorarium / Sitting Fees / Contingency				
3604 00 200 83 01 31 Grants-in-Aid	955.9200	955.9200	891.9100	954.0600
3604 00 200 83 01 Total	955.9200	955.9200	891.9100	954.0600
3604 00 200 83 02 Maintenance of Assets				
3604 00 200 83 02 31 Grants-in-Aid	32.8075	135.1100	95.7500	230.2200
3604 00 200 83 02 Total	32.8075	135.1100	95.7500	230.2200
3604 00 200 83 03 Operation and Maintenance Costs				
3604 00 200 83 03 31 Grants-in-Aid	43.7425	180.1400	128.7700	306.9700
3604 00 200 83 03 Total	43.7425	180.1400	128.7700	306.9700
3604 00 200 83 04 Sports and Cultural Activities				
3604 00 200 83 04 31 Grants-in-Aid	10.9350	45.0400	33.0300	76.7400
3604 00 200 83 04 Total	10.9350	45.0400	33.0300	76.7400
3604 00 200 83 05 Income Generation Schemes				
3604 00 200 83 05 31 Grants-in-Aid	21.8725	90.0800	62.7300	153.4800
3604 00 200 83 05 Total	21.8725	90.0800	62.7300	153.4800
3604 00 200 83 06 Procurement of Agri. Equipments				
3604 00 200 83 06 31 Grants-in-Aid	143.1850	180.1400	128.7700	306.9700
3604 00 200 83 06 Total	143.1850	180.1400	128.7700	306.9700
3604 00 200 83 08 Others				
3604 00 200 83 08 31 Grants-in-Aid	1032.2691	270.1922	911.0200	460.4500
3604 00 200 83 08 Total	1032.2691	270.1922	911.0200	460.4500
3604 00 200 83 Total	2240.7316	1856.6222	2251.9800	2488.8900
3604 00 200 Total	2781.7912	2981.5800	3314.0400	3370.9100
3604 00 796 Tribal Area sub-plan				
3604 00 796 84 Block Advisory Committee				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 00 796 84 01 Fixed Salary / Sitting Fees / T.A. & D.A. / Contingency				
3604 00 796 84 01 31 Grants-in-Aid	57.0000	57.0000	56.4400	57.8400
Total	57.0000	57.0000	56.4400	57.8400
3604 00 796 84 02 Maintenance of Assets				
3604 00 796 84 02 31 Grants-in-Aid	40.4500	74.8300	51.5500	62.5900
Total	40.4500	74.8300	51.5500	62.5900
3604 00 796 84 03 Operation and Maintenance Costs				
3604 00 796 84 03 31 Grants-in-Aid	53.9300	99.7700	69.8400	83.4600
Total	53.9300	99.7700	69.8400	83.4600
3604 00 796 84 04 Sports and Cultural Activities				
3604 00 796 84 04 31 Grants-in-Aid	13.4800	24.9400	18.2900	20.8600
Total	13.4800	24.9400	18.2900	20.8600
3604 00 796 84 05 Income Generation Schemes				
3604 00 796 84 05 31 Grants-in-Aid	26.9600	49.8900	36.5900	41.7300
Total	26.9600	49.8900	36.5900	41.7300
3604 00 796 84 06 Procurement of Agri. Equipments				
3604 00 796 84 06 31 Grants-in-Aid	53.9200	99.7700	69.8400	83.4600
Total	53.9200	99.7700	69.8400	83.4600
3604 00 796 84 08 Others				
3604 00 796 84 08 31 Grants-in-Aid	80.9090	149.6600	116.1000	125.1900
Total	80.9090	149.6600	116.1000	125.1900
Total	326.6490	555.8600	418.6500	475.1300
3604 00 796 85 Village Committee				
3604 00 796 85 01 Honorarium / Sitting Fees / Contingency				
3604 00 796 85 01 31 Grants-in-Aid	898.3600	898.5600	368.6900	902.1000
Total	898.3600	898.5600	368.6900	902.1000
3604 00 796 85 02 Maintenance of Assets				
3604 00 796 85 02 31 Grants-in-Aid	30.2850	124.7100	88.1300	175.2600
Total	30.2850	124.7100	88.1300	175.2600
3604 00 796 85 03 Operation and Maintenance Costs				
3604 00 796 85 03 31 Grants-in-Aid	40.3775	166.2900	118.6200	233.6800
Total	40.3775	166.2900	118.6200	233.6800
3604 00 796 85 04 Sports and Cultural Activities				
3604 00 796 85 04 31 Grants-in-Aid	10.0950	41.5700	30.4900	58.4200
Total	10.0950	41.5700	30.4900	58.4200
3604 00 796 85 05 Income Generation Schemes				
3604 00 796 85 05 31 Grants-in-Aid	20.1900	83.1400	57.6400	116.8400
Total	20.1900	83.1400	57.6400	116.8400
3604 00 796 85 06 Procurement of Agri. Equipments				
3604 00 796 85 06 31 Grants-in-Aid	132.1600	166.2900	118.6200	233.6800
Total	132.1600	166.2900	118.6200	233.6800
3604 00 796 85 07 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	
3604 00 796 85 07 31 Grants-in-Aid	932.4321	249.4300	830.3000	350.5200	
3604 00 796 85 07 Total	932.4321	249.4300	830.3000	350.5200	
3604 00 796 85 Total	2063.8996	1729.9900	1612.4900	2070.5000	
3604 00 796 94 T.T.A.A.D.C. - HQ					
3604 00 796 94 01 Maintenance of Assets					
3604 00 796 94 01 31 Grants-in-Aid	26.7810	49.8900	36.5900	12.5200	
3604 00 796 94 01 Total	26.7810	49.8900	36.5900	12.5200	
3604 00 796 94 02 Operation and Maintenance Costs					
3604 00 796 94 02 31 Grants-in-Aid	35.9200	66.5100	45.4500	16.6900	
3604 00 796 94 02 Total	35.9200	66.5100	45.4500	16.6900	
3604 00 796 94 03 Sports and Cultural Activities					
3604 00 796 94 03 31 Grants-in-Aid	8.9800	16.6300	12.2000	4.1700	
3604 00 796 94 03 Total	8.9800	16.6300	12.2000	4.1700	
3604 00 796 94 04 Income Generation Schemes					
3604 00 796 94 04 31 Grants-in-Aid	17.9600	33.2600	24.4000	8.3500	
3604 00 796 94 04 Total	17.9600	33.2600	24.4000	8.3500	
3604 00 796 94 05 Procurement of Agri. Equipments					
3604 00 796 94 05 31 Grants-in-Aid	35.9175	66.5100	47.2300	16.6900	
3604 00 796 94 05 Total	35.9175	66.5100	47.2300	16.6900	
3604 00 796 94 06 Others					
3604 00 796 94 06 31 Grants-in-Aid	53.9908	99.7700	88.9500	25.0400	
3604 00 796 94 06 Total	53.9908	99.7700	88.9500	25.0400	
3604 00 796 94 Total	179.5493	332.5700	254.8200	83.4600	
3604 00 796 Total	2570.0979	2618.4200	2285.9600	2629.0900	
3604 00 Total	5351.8891	5600.0000	5600.0000	6000.0000	
3604 Total	5351.8891	5600.0000	5600.0000	6000.0000	
Share of Taxes	Total	5351.8891	5600.0000	5600.0000	6000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5351.8891	5600.0000	5600.0000	6000.0000
	Revenue	5351.8891	5600.0000	5600.0000	6000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Panchayat Election

2515 Other Rural Development programmes

2515 00

2515 00 101 Panchayati Raj

2515 00 101 99 Others

2515 00 101 99 13 Election

2515 00 101 99 13 18 Cost of fuel etc and maintenance cost of vehicles	2.4693	10.0000	10.0000	0.1000
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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	
2515 00 101 99 13 19 Hiring charges of private vehicles	8.9602	10.0000	10.0000	0.2000	
2515 00 101 99 13 20 Other Administrative Expenses	74.0510	70.0000	70.0000	0.6000	
2515 00 101 99 13 21 Supplies and Materials	20.9845	10.0000	10.0000	0.1000	
Total	106.4651	100.0000	100.0000	1.0000	
Total	106.4651	100.0000	100.0000	1.0000	
Total	106.4651	100.0000	100.0000	1.0000	
Total	106.4651	100.0000	100.0000	1.0000	
Total	106.4651	100.0000	100.0000	1.0000	
Panchayat Election	Total	106.4651	100.0000	100.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	106.4651	100.0000	100.0000	1.0000
	Revenue	106.4651	100.0000	100.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Finance Commission Grant

2515 Other Rural Development programmes

2515 00

2515 00 101 Panchayati Raj

2515 00 101 43 Finance Commission

2515 00 101 43 32 Panchayat Zilla Parishad

2515 00 101 43 32 31 Grants-in-Aid 318.3300 313.3300 419.4400 326.6600

2515 00 101 43 32 **Total** 318.3300 313.3300 419.4400 326.6600

2515 00 101 43 33 Panchayat Samiti

2515 00 101 43 33 31 Grants-in-Aid 1592.5440 1566.6700 2097.2200 1633.3300

2515 00 101 43 33 **Total** 1592.5440 1566.6700 2097.2200 1633.3300

2515 00 101 43 34 Gram Panchayat

2515 00 101 43 34 31 Grants-in-Aid 4456.6725 4386.6700 5872.2200 4573.3300

2515 00 101 43 34 **Total** 4456.6725 4386.6700 5872.2200 4573.33002515 00 101 43 **Total** 6367.5465 6266.6700 8388.8800 6533.32002515 00 101 **Total** 6367.5465 6266.6700 8388.8800 6533.3200

2515 00 796 Tribal Area sub-plan

2515 00 796 43 Finance Commission

2515 00 796 43 35 Block Advisory Committee (Excluded Areas)

2515 00 796 43 35 31 Grants-in-Aid 1990.5898 1958.3300 2041.6700 2041.6700

2515 00 796 43 35 **Total** 1990.5898 1958.3300 2041.6700 2041.6700

2515 00 796 43 36 Village Committee (Excluded Areas)

2515 00 796 43 36 31 Grants-in-Aid 5570.8275 5483.3300 7340.2800 5716.6700

2515 00 796 43 36 **Total** 5570.8275 5483.3300 7340.2800 5716.6700

2515 00 796 43 38 Tripura Tribal Areas Autonomus District Council (TTAADC)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2515 00 796 43 38 31 Grants-in-Aid	397.9200	391.6700	1104.1700	408.3400	
2515 00 796 43 38 Total	397.9200	391.6700	1104.1700	408.3400	
2515 00 796 43 Total	7959.3373	7833.3300	10486.1200	8166.6800	
2515 00 796 Total	7959.3373	7833.3300	10486.1200	8166.6800	
2515 00 Total	14326.8838	14100.0000	18875.0000	14700.0000	
2515 Total	14326.8838	14100.0000	18875.0000	14700.0000	
Finance Commission Grant	Total	14326.8838	14100.0000	18875.0000	14700.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	14326.8838	14100.0000	18875.0000	14700.0000
	Revenue	14326.8838	14100.0000	18875.0000	14700.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CSS

2515 Other Rural Development programmes

2515 00

2515 00 101 Panchayati Raj

2515 00 101 90 State Share for Central Assistance

2515 00 101 90 18 State Share of Rajiv Gandhi Panchayat
Sashaktikaran Abhiyan (RGPSA)/Rashtriya
Gram Swaraj Abhiyan(RGSA)

2515 00 101 90 18 31 Grants-in-Aid 11.9400 90.0900 56.6800 52.0000

2515 00 101 90 18 **Total** 11.9400 90.0900 56.6800 52.00002515 00 101 90 **Total** 11.9400 90.0900 56.6800 52.00002515 00 101 **Total** 11.9400 90.0900 56.6800 52.0000

2515 00 789 Special Component Plan for Scheduled Caste

2515 00 789 90 State Share for Central Assistance

2515 00 789 90 18 State Share of Rajiv Gandhi Panchayat
Sashaktikaran Abhiyan (RGPSA)/Rashtriya
Gram Swaraj Abhiyan(RGSA)

2515 00 789 90 18 31 Grants-in-Aid 3.9100 29.4500 18.5300 17.0000

2515 00 789 90 18 **Total** 3.9100 29.4500 18.5300 17.00002515 00 789 90 **Total** 3.9100 29.4500 18.5300 17.00002515 00 789 **Total** 3.9100 29.4500 18.5300 17.0000

2515 00 796 Tribal Area sub-plan

2515 00 796 90 State Share for Central Assistance

2515 00 796 90 18 State Share of Rajiv Gandhi Panchayat
Sashaktikaran Abhiyan (RGPSA)/Rashtriya
Gram Swaraj Abhiyan(RGSA)

2515 00 796 90 18 31 Grants-in-Aid 7.1500 53.7100 33.7900 31.0000

2515 00 796 90 18 **Total** 7.1500 53.7100 33.7900 31.00002515 00 796 90 **Total** 7.1500 53.7100 33.7900 31.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2515 00 796 Total	7.1500	53.7100	33.7900	31.0000	
2515 00 Total	23.0000	173.2500	109.0000	100.0000	
2515 Total	23.0000	173.2500	109.0000	100.0000	
State Share / Contribution of CSS	Total	23.0000	173.2500	109.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	23.0000	173.2500	109.0000	100.0000
	Revenue	23.0000	173.2500	109.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2515 Other Rural Development programmes

2515 00

2515 00 001 Direction and Administration

2515 00 001 98 Administration

2515 00 001 98 23 Panchayat

2515 00 001 98 23 03 Overtime Allowance 0.0392 0.1000 0.0600 0.1000

2515 00 001 98 23 11 Travel Expenses 3.9377 5.6000 5.3400 8.0000

2515 00 001 98 23 13 Office Expenses 10.7554 10.0000 9.1200 15.0000

2515 00 001 98 23 18 Cost of fuel etc and
maintenance cost of
vehicles 5.6823 5.0000 6.6500 10.00002515 00 001 98 23 19 Hiring charges of
private vehicles 1.0436 1.5000 1.4200 4.00002515 00 001 98 23 20 Other Administrative
Expenses 4.2203 4.0000 3.9600 8.9200

2515 00 001 98 23 21 Supplies and Materials 0.1610 0.3000 0.1800 2.0000

2515 00 001 98 23 26 Advertising and
Publicity 0.3800 0.4000 0.2400 0.60002515 00 001 98 23 **Total** 26.2194 26.9000 26.9700 48.62002515 00 001 98 **Total** 26.2194 26.9000 26.9700 48.62002515 00 001 **Total** 26.2194 26.9000 26.9700 48.6200

2515 00 789 Special Component Plan for Scheduled Caste

2515 00 789 98 Administration

2515 00 789 98 23 Panchayat

2515 00 789 98 23 11 Travel Expenses 1.0004 1.3000 1.4600 2.0000

2515 00 789 98 23 13 Office Expenses 2.5616 3.0000 2.8200 4.6000

2515 00 789 98 23 18 Cost of fuel etc and
maintenance cost of
vehicles 1.5918 2.0000 2.2200 4.00002515 00 789 98 23 19 Hiring charges of
private vehicles 0.4000 0.5000 0.4700 1.50002515 00 789 98 23 20 Other Administrative
Expenses 0.8380 1.2000 1.1100 3.0000

2515 00 789 98 23 21 Supplies and Materials 0.0600 0.1000 0.0600 0.8000

2515 00 789 98 23 **Total** 6.4518 8.1000 8.1400 15.9000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2515 00 789 98 Total	6.4518	8.1000	8.1400	15.9000
2515 00 789 Total	6.4518	8.1000	8.1400	15.9000
2515 00 796 Tribal Area sub-plan				
2515 00 796 98 Administration				
2515 00 796 98 23 Panchayat				
2515 00 796 98 23 11 Travel Expenses	1.7570	3.3000	3.1200	6.0000
2515 00 796 98 23 13 Office Expenses	4.9585	6.2000	5.3800	7.8600
2515 00 796 98 23 18 Cost of fuel etc and maintenance cost of vehicles	3.7772	3.1000	3.7100	6.0000
2515 00 796 98 23 19 Hiring charges of private vehicles	0.8532	1.0000	0.9100	2.5000
2515 00 796 98 23 20 Other Administrative Expenses	1.0557	1.2000	1.6500	5.4200
2515 00 796 98 23 21 Supplies and Materials	0.0722	0.2000	0.1200	1.2000
2515 00 796 98 23 Total	12.4738	15.0000	14.8900	28.9800
2515 00 796 98 Total	12.4738	15.0000	14.8900	28.9800
2515 00 796 Total	12.4738	15.0000	14.8900	28.9800
2515 00 Total	45.1451	50.0000	50.0000	93.5000
2515 Total	45.1451	50.0000	50.0000	93.5000
Others				
Total	45.1451	50.0000	50.0000	93.5000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	45.1451	50.0000	50.0000	93.5000
Revenue	45.1451	50.0000	50.0000	93.5000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2515 Other Rural Development programmes

2515 00

2515 00 001 Direction and Administration

2515 00 001 98 Administration

2515 00 001 98 23 Panchayat

2515 00 001 98 23 01 Salaries 13260.2422 16419.0000 16417.0000 18269.2000

2515 00 001 98 23 **Total** 13260.2422 16419.0000 16417.0000 18269.20002515 00 001 98 **Total** 13260.2422 16419.0000 16417.0000 18269.20002515 00 001 **Total** 13260.2422 16419.0000 16417.0000 18269.20002515 00 **Total** 13260.2422 16419.0000 16417.0000 18269.20002515 **Total** 13260.2422 16419.0000 16417.0000 18269.2000

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	
Salaries	Total	13260.2422	16419.0000	16417.0000	18269.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	13260.2422	16419.0000	16417.0000	18269.2000
	Revenue	13260.2422	16419.0000	16417.0000	18269.2000
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2515 Other Rural Development programmes

2515 00

2515 00 001 Direction and Administration

2515 00 001 98 Administration

2515 00 001 98 23 Panchayat

2515 00 001 98 23 28 Professional Services 11.4893 3.0000 2.5000 3.7500

2515 00 001 98 23 **Total** 11.4893 3.0000 2.5000 3.75002515 00 001 98 **Total** 11.4893 3.0000 2.5000 3.75002515 00 001 **Total** 11.4893 3.0000 2.5000 3.75002515 00 **Total** 11.4893 3.0000 2.5000 3.75002515 **Total** 11.4893 3.0000 2.5000 3.7500

Professional Services	Total	11.4893	3.0000	2.5000	3.7500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	11.4893	3.0000	2.5000	3.7500
	Revenue	11.4893	3.0000	2.5000	3.7500
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to State Election Commission

2015 Elections

2015 00

2015 00 101 Election Commission

2015 00 101 05 Establishment

2015 00 101 05 81 State Election Commission

2015 00 101 05 81 12 Electricity Charges 0.1600 0.5000 0.4000 0.5000

2015 00 101 05 81 13 Office Expenses 2.9996 3.0000 2.3800 3.0000

2015 00 101 05 81 18 Cost of fuel etc and maintenance cost of vehicles 1.9999 2.5000 2.0000 2.5000

2015 00 101 05 81 19 Hiring charges of private vehicles 0.0000 1.0000 0.8400 1.0000

2015 00 101 05 81 20 Other Administrative Expenses 2.4997 2.5000 2.0000 2.5000

2015 00 101 05 81 28 Professional Services 0.0000 0.5000 0.4000 0.5000

2015 00 101 05 81 **Total** 7.6592 10.0000 8.0200 10.00002015 00 101 05 **Total** 7.6592 10.0000 8.0200 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	
2015 00 101 Total	7.6592	10.0000	8.0200	10.0000	
2015 00 Total	7.6592	10.0000	8.0200	10.0000	
2015 Total	7.6592	10.0000	8.0200	10.0000	
Grants to State Election Commission	Total	7.6592	10.0000	8.0200	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7.6592	10.0000	8.0200	10.0000
	Revenue	7.6592	10.0000	8.0200	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to Pump Operators under Panchayat Samiti

2515 Other Rural Development programmes

2515 00

2515 00 001 Direction and Administration

2515 00 001 82 Panchayat Samiti

2515 00 001 82 07 Remuneration of Pump Operators

2515 00 001 82 07 31 Grants-in-Aid 523.5688 565.0000 565.0000 630.0000

2515 00 001 82 07 **Total** 523.5688 565.0000 565.0000 630.00002515 00 001 82 **Total** 523.5688 565.0000 565.0000 630.00002515 00 001 **Total** 523.5688 565.0000 565.0000 630.00002515 00 **Total** 523.5688 565.0000 565.0000 630.00002515 **Total** 523.5688 565.0000 565.0000 630.0000

Grants to Pump Operators under Panchayat Samiti	Total	523.5688	565.0000	565.0000	630.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	523.5688	565.0000	565.0000	630.0000
	Revenue	523.5688	565.0000	565.0000	630.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to Pump Operators under Block Advisory Committee

2515 Other Rural Development programmes

2515 00

2515 00 796 Tribal Area sub-plan

2515 00 796 84 Block Advisory Committee

2515 00 796 84 07 Remuneration of Pump Operators

2515 00 796 84 07 31 Grants-in-Aid 366.2022 410.0000 410.0000 420.0000

2515 00 796 84 07 **Total** 366.2022 410.0000 410.0000 420.00002515 00 796 84 **Total** 366.2022 410.0000 410.0000 420.00002515 00 796 **Total** 366.2022 410.0000 410.0000 420.00002515 00 **Total** 366.2022 410.0000 410.0000 420.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2515 Total	366.2022	410.0000	410.0000	420.0000	
Grants to Pump Operators under Block Advisory Committee	Total	366.2022	410.0000	410.0000	420.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	366.2022	410.0000	410.0000	420.0000
	Revenue	366.2022	410.0000	410.0000	420.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

2515 Other Rural Development programmes

2515 00

2515 00 001 Direction and Administration

2515 00 001 98 Administration

2515 00 001 98 23 Panchayat

2515 00 001 98 23 07 Medical Reimbursement	21.4874	15.0000	12.0000	15.0000
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2515 00 001 98 23 Total	21.4874	15.0000	12.0000	15.0000
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2515 00 001 98 Total	21.4874	15.0000	12.0000	15.0000
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2515 00 001 Total	21.4874	15.0000	12.0000	15.0000
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2515 00 Total	21.4874	15.0000	12.0000	15.0000
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2515 Total	21.4874	15.0000	12.0000	15.0000
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Medical Re-imburement	Total	21.4874	15.0000	12.0000	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	21.4874	15.0000	12.0000	15.0000
	Revenue	21.4874	15.0000	12.0000	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2515 Other Rural Development programmes

2515 00

2515 00 001 Direction and Administration

2515 00 001 98 Administration

2515 00 001 98 23 Panchayat

2515 00 001 98 23 29 Outsourcing of Services	0.0676	0.9000	0.9000	1.0000
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2515 00 001 98 23 Total	0.0676	0.9000	0.9000	1.0000
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2515 00 001 98 Total	0.0676	0.9000	0.9000	1.0000
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2515 00 001 Total	0.0676	0.9000	0.9000	1.0000
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2515 00 Total	0.0676	0.9000	0.9000	1.0000
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2515 Total	0.0676	0.9000	0.9000	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	
Outsourcing of Services	Total	0.0676	0.9000	0.9000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0676	0.9000	0.9000	1.0000
	Revenue	0.0676	0.9000	0.9000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Panchayat Monitoring System (PMS)</u>					
2515	Other Rural Development programmes				
2515 00					
2515 00 102	Community Development				
2515 00 102 98	Administration				
2515 00 102 98 23	Panchayat				
2515 00 102 98 23 29	Outsourcing of Services	0.0000	0.0000	10.0000	24.0000
2515 00 102 98 23	Total	0.0000	0.0000	10.0000	24.0000
2515 00 102 98	Total	0.0000	0.0000	10.0000	24.0000
2515 00 102	Total	0.0000	0.0000	10.0000	24.0000
2515 00	Total	0.0000	0.0000	10.0000	24.0000
2515	Total	0.0000	0.0000	10.0000	24.0000
Panchayat Monitoring System (PMS)	Total	0.0000	0.0000	10.0000	24.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	10.0000	24.0000
	Revenue	0.0000	0.0000	10.0000	24.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Mukhyamantri Swanirbhar Yojana for Rural Areas</u>					
2515	Other Rural Development programmes				
2515 00					
2515 00 102	Community Development				
2515 00 102 30	Rural Development				
2515 00 102 30 43	Mukhyamantri Swanirbhar Yojana for Rural Areas				
2515 00 102 30 43 31	Grants-in-Aid	25.0000	26.0000	50.1200	7.8000
2515 00 102 30 43	Total	25.0000	26.0000	50.1200	7.8000
2515 00 102 30	Total	25.0000	26.0000	50.1200	7.8000
2515 00 102	Total	25.0000	26.0000	50.1200	7.8000
2515 00 789	Special Component Plan for Scheduled Caste				
2515 00 789 30	Rural Development				
2515 00 789 30 43	Mukhyamantri Swanirbhar Yojana for Rural Areas				
2515 00 789 30 43 31	Grants-in-Aid	0.0000	8.5000	16.3700	2.5500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2515 00 789 30 43 Total	0.0000	8.5000	16.3700	2.5500	
2515 00 789 30 Total	0.0000	8.5000	16.3700	2.5500	
2515 00 789 Total	0.0000	8.5000	16.3700	2.5500	
2515 00 796 Tribal Area sub-plan					
2515 00 796 30 Rural Development					
2515 00 796 30 43 Mukhyamantri Swanirbhar Yojana for Rural Areas					
2515 00 796 30 43 31 Grants-in-Aid	0.0000	15.5000	29.8800	4.6500	
2515 00 796 30 43 Total	0.0000	15.5000	29.8800	4.6500	
2515 00 796 30 Total	0.0000	15.5000	29.8800	4.6500	
2515 00 796 Total	0.0000	15.5000	29.8800	4.6500	
2515 00 Total	25.0000	50.0000	96.3700	15.0000	
2515 Total	25.0000	50.0000	96.3700	15.0000	
Mukhyamantri Swanirbhar Yojana for Rural Areas	Total	25.0000	50.0000	96.3700	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	25.0000	50.0000	96.3700	15.0000
	Revenue	25.0000	50.0000	96.3700	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Deduct – Refund/Debit</u>					
2515 Other Rural Development programmes					
2515 00					
2515 00 911 Deduct-Recoveries of Overpayments					
2515 00 911 98 Administration					
2515 00 911 98 23 Panchayat					
2515 00 911 98 23 01 Salaries	0.0000	0.0000	0.0000	0.0000	
2515 00 911 98 23 Total	0.0000	0.0000	0.0000	0.0000	
2515 00 911 98 Total	0.0000	0.0000	0.0000	0.0000	
2515 00 911 Total	0.0000	0.0000	0.0000	0.0000	
2515 00 Total	0.0000	0.0000	0.0000	0.0000	
2515 Total	0.0000	0.0000	0.0000	0.0000	
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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Recovery of Scheme	0.2984	0.0000	0.0000	0.0000
Charged	0.00	0.0000	0.0000	0.0000
Voted	0.2984	0.0000	0.0000	0.0000
Revenue	0.2984	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount of Scheme	-0.2984	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	-0.2984	0.0000	0.0000	0.0000
Revenue	-0.2984	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

Chief Ministers Swanirbhar Parivar Yojana

2515 Other Rural Development programmes

2515 00

2515 00 101 Panchayati Raj

2515 00 101 41 Human Development

2515 00 101 41 90 Chief Minister's Swanirbhar Parivar Yojana

2515 00 101 41 90 50 Other charges 0.0000 1092.1100 30.0390 52.0000

2515 00 101 41 90 **Total** 0.0000 1092.1100 30.0390 52.00002515 00 101 41 **Total** 0.0000 1092.1100 30.0390 52.00002515 00 101 **Total** 0.0000 1092.1100 30.0390 52.0000

2515 00 789 Special Component Plan for Scheduled Caste

2515 00 789 41 Human Development

2515 00 789 41 90 Chief Minister's Swanirbhar Parivar Yojana

2515 00 789 41 90 50 Other charges 0.0000 357.0000 146.6610 17.0000

2515 00 789 41 90 **Total** 0.0000 357.0000 146.6610 17.00002515 00 789 41 **Total** 0.0000 357.0000 146.6610 17.00002515 00 789 **Total** 0.0000 357.0000 146.6610 17.0000

2515 00 796 Tribal Area sub-plan

2515 00 796 41 Human Development

2515 00 796 41 90 Chief Minister's Swanirbhar Parivar Yojana

2515 00 796 41 90 50 Other charges 0.0000 651.0000 176.1000 31.0000

2515 00 796 41 90 **Total** 0.0000 651.0000 176.1000 31.00002515 00 796 41 **Total** 0.0000 651.0000 176.1000 31.00002515 00 796 **Total** 0.0000 651.0000 176.1000 31.00002515 00 **Total** 0.0000 2100.1100 352.8000 100.00002515 **Total** 0.0000 2100.1100 352.8000 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	
Chief Ministers	Total	0.0000	2100.1100	352.8000	100.0000
Swanirbhar Parivar					
Yojana	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	2100.1100	352.8000	100.0000
	Revenue	0.0000	2100.1100	352.8000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Chief Ministers Model Village Scheme</u>					
2515	Other Rural Development programmes				
2515 00					
2515 00 101	Panchayati Raj				
2515 00 101 41	Human Development				
2515 00 101 41 92	Chief Ministers Model Village Scheme				
2515 00 101 41 92 50	Other charges	0.0000	315.0000	315.0000	156.0000
2515 00 101 41 92	Total	0.0000	315.0000	315.0000	156.0000
2515 00 101 41	Total	0.0000	315.0000	315.0000	156.0000
2515 00 101	Total	0.0000	315.0000	315.0000	156.0000
2515 00 789	Special Component Plan for Scheduled Caste				
2515 00 789 41	Human Development				
2515 00 789 41 92	Chief Ministers Model Village Scheme				
2515 00 789 41 92 50	Other charges	0.0000	103.0000	103.0000	51.0000
2515 00 789 41 92	Total	0.0000	103.0000	103.0000	51.0000
2515 00 789 41	Total	0.0000	103.0000	103.0000	51.0000
2515 00 789	Total	0.0000	103.0000	103.0000	51.0000
2515 00 796	Tribal Area sub-plan				
2515 00 796 41	Human Development				
2515 00 796 41 92	Chief Ministers Model Village Scheme				
2515 00 796 41 92 50	Other charges	0.0000	187.0000	187.0000	93.0000
2515 00 796 41 92	Total	0.0000	187.0000	187.0000	93.0000
2515 00 796 41	Total	0.0000	187.0000	187.0000	93.0000
2515 00 796	Total	0.0000	187.0000	187.0000	93.0000
2515 00	Total	0.0000	605.0000	605.0000	300.0000
2515	Total	0.0000	605.0000	605.0000	300.0000
Chief Ministers Model	Total	0.0000	605.0000	605.0000	300.0000
Village Scheme					
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	605.0000	605.0000	300.0000
	Revenue	0.0000	605.0000	605.0000	300.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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:-23		38281.1500	46070.9600	48887.6100	45603.2500
PANCHAYAT RAJ - (23)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	38281.1500	46070.9600	48887.6100	45603.2500
	Revenue	38281.1500	46068.9600	48804.5900	45546.2500
	Capital	0.0000	2.0000	83.0200	57.0000

Total Recovery:- Demand:-23		0.2984	0.0000	0.0000	0.0000
PANCHAYAT RAJ - (23)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.2984	0.0000	0.0000	0.0000
	Revenue	0.2984	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Net Amount:- Demand:-23		38280.8516	46070.9600	48887.6100	45603.2500
PANCHAYAT RAJ - (23)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	38280.8516	46070.9600	48887.6100	45603.2500
	Revenue	38280.8516	46068.9600	48804.5900	45546.2500
	Capital	0.0000	2.0000	83.0200	57.0000

Industries & Commerce

Demand No : 24

Volume : 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 03 Training

2230 03 003 Training of Craftsmen and Supervisors

2230 03 003 05 Establishment

2230 03 003 05 29 Industrial Training Institute

2230 03 003 05 29 02 Wages	2.6828	5.0000	5.0000	5.0000
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2230 03 003 05 29 Total	2.6828	5.0000	5.0000	5.0000
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2230 03 003 05 Total	2.6828	5.0000	5.0000	5.0000
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2230 03 003 Total	2.6828	5.0000	5.0000	5.0000
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2230 03 Total	2.6828	5.0000	5.0000	5.0000
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2230 Total	2.6828	5.0000	5.0000	5.0000
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2851 Village and Small Industries

2851 00

2851 00 102 Small Scale Industries

2851 00 102 29 Industries Development

2851 00 102 29 14 Operation and Maintenance

2851 00 102 29 14 02 Wages	6.6877	9.0000	9.0000	10.4000
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2851 00 102 29 14 Total	6.6877	9.0000	9.0000	10.4000
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2851 00 102 29 Total	6.6877	9.0000	9.0000	10.4000
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2851 00 102 Total	6.6877	9.0000	9.0000	10.4000
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2851 00 Total	6.6877	9.0000	9.0000	10.4000
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2851 Total	6.6877	9.0000	9.0000	10.4000
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Wages	Total	9.3705	14.0000	14.0000	15.4000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	9.3705	14.0000	14.0000	15.4000
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Revenue	9.3705	14.0000	14.0000	15.4000
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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 03 Training

2230 03 003 Training of Craftsmen and Supervisors

2230 03 003 05 Establishment

2230 03 003 05 29 Industrial Training Institute

2230 03 003 05 29 12 Electricity Charges	47.9977	40.0000	40.0000	50.0000
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2230 03 003 05 29 Total	47.9977	40.0000	40.0000	50.0000
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2230 03 003 05 Total	47.9977	40.0000	40.0000	50.0000
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2230 03 003 Total	47.9977	40.0000	40.0000	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	
2230 03 Total	47.9977	40.0000	40.0000	50.0000	
2230 Total	47.9977	40.0000	40.0000	50.0000	
Electricity Charges	Total	47.9977	40.0000	40.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	47.9977	40.0000	40.0000	50.0000
	Revenue	47.9977	40.0000	40.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Scholarship/Stipend					
2230	<i>Labour, Employment and Skill Development</i>				
2230 03	Training				
2230 03 003	Training of Craftsmen and Supervisors				
2230 03 003 05	Establishment				
2230 03 003 05 29	Industrial Training Institute				
2230 03 003 05 29 36	Scholarship / Stipend	10.3700	17.0000	13.6000	17.0000
2230 03 003 05 29	Total	10.3700	17.0000	13.6000	17.0000
2230 03 003 05	Total	10.3700	17.0000	13.6000	17.0000
2230 03 003	Total	10.3700	17.0000	13.6000	17.0000
2230 03	Total	10.3700	17.0000	13.6000	17.0000
2230	Total	10.3700	17.0000	13.6000	17.0000
Scholarship/Stipend	Total	10.3700	17.0000	13.6000	17.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10.3700	17.0000	13.6000	17.0000
	Revenue	10.3700	17.0000	13.6000	17.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Major Works					
4059	<i>Capital Outlay on Public Works</i>				
4059 80	General				
4059 80 796	Tribal Area sub-plan				
4059 80 796 29	Industries Development				
4059 80 796 29 99	Others				
4059 80 796 29 99 53	Major works	0.0000	85.0000	62.0000	60.0000
4059 80 796 29 99	Total	0.0000	85.0000	62.0000	60.0000
4059 80 796 29	Total	0.0000	85.0000	62.0000	60.0000
4059 80 796	Total	0.0000	85.0000	62.0000	60.0000
4059 80	Total	0.0000	85.0000	62.0000	60.0000
4059	Total	0.0000	85.0000	62.0000	60.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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	85.0000	62.0000	60.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	85.0000	62.0000	60.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	85.0000	62.0000	60.0000

Minor Works

2851 Village and Small Industries

2851 00

2851 00 789 Special Component Plan for Scheduled Caste

2851 00 789 29 Industries Development

2851 00 789 29 12 District Industries Centre

2851 00 789 29 12 27 Minor Works 29.5164 135.0000 125.0000 60.0000

2851 00 789 29 12 **Total** 29.5164 135.0000 125.0000 60.00002851 00 789 29 **Total** 29.5164 135.0000 125.0000 60.00002851 00 789 **Total** 29.5164 135.0000 125.0000 60.00002851 00 **Total** 29.5164 135.0000 125.0000 60.00002851 **Total** 29.5164 135.0000 125.0000 60.0000

Minor Works	Total	29.5164	135.0000	125.0000	60.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	29.5164	135.0000	125.0000	60.0000
	Revenue	29.5164	135.0000	125.0000	60.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Machinery & Equipment

4851 Capital Outlay on Village and Small Industries

4851 00

4851 00 796 Tribal Area sub-plan

4851 00 796 05 Establishment

4851 00 796 05 29 Industrial Training Institute

4851 00 796 05 29 52 Machinery and Equipment 0.0000 56.0000 30.0000 50.0000

4851 00 796 05 29 **Total** 0.0000 56.0000 30.0000 50.00004851 00 796 05 **Total** 0.0000 56.0000 30.0000 50.00004851 00 796 **Total** 0.0000 56.0000 30.0000 50.00004851 00 **Total** 0.0000 56.0000 30.0000 50.00004851 **Total** 0.0000 56.0000 30.0000 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	
Machinery & Equipment	Total	0.0000	56.0000	30.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	56.0000	30.0000	50.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	56.0000	30.0000	50.0000

Land Acquisition

4070 Capital Outlay on Other Administrative Services

4070 00

4070 00 789 Special Component Plan for Scheduled Caste

4070 00 789 29 Industries Development

4070 00 789 29 26 Land Development

4070 00 789 29 26 58 Purchase / Acquisition of Land	1.1259	1.0000	0.0000	0.0000
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4070 00 789 29 26 Total	1.1259	1.0000	0.0000	0.0000
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4070 00 789 29 Total	1.1259	1.0000	0.0000	0.0000
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4070 00 789 Total	1.1259	1.0000	0.0000	0.0000
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4070 00 Total	1.1259	1.0000	0.0000	0.0000
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4070 Total	1.1259	1.0000	0.0000	0.0000
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Land Acquisition	Total	1.1259	1.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.1259	1.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1.1259	1.0000	0.0000	0.0000

State Share

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 102 Social and Farm Forestry

2406 01 102 70 State Share

2406 01 102 70 89 State share of National Bamboo Mission under NMSA

2406 01 102 70 89 31 Grants-in-Aid	42.6800	52.0000	57.4500	46.8000
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2406 01 102 70 89 Total	42.6800	52.0000	57.4500	46.8000
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2406 01 102 70 Total	42.6800	52.0000	57.4500	46.8000
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2406 01 102 Total	42.6800	52.0000	57.4500	46.8000
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2406 01 789 Special Component Plan for Scheduled Caste

2406 01 789 70 State Share

2406 01 789 70 89 State share of National Bamboo Mission under NMSA

2406 01 789 70 89 31 Grants-in-Aid	11.9500	17.0000	18.7800	15.3000
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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 01 789 70 89 Total	11.9500	17.0000	18.7800	15.3000
2406 01 789 70 Total	11.9500	17.0000	18.7800	15.3000
2406 01 789 Total	11.9500	17.0000	18.7800	15.3000
2406 01 796 Tribal Area sub-plan				
2406 01 796 70 State Share				
2406 01 796 70 89 State share of National Bamboo Mission under NMSA				
2406 01 796 70 89 31 Grants-in-Aid	21.8000	31.0000	34.2500	27.9000
2406 01 796 70 89 Total	21.8000	31.0000	34.2500	27.9000
2406 01 796 70 Total	21.8000	31.0000	34.2500	27.9000
2406 01 796 Total	21.8000	31.0000	34.2500	27.9000
2406 01 Total	76.4300	100.0000	110.4800	90.0000
2406 Total	76.4300	100.0000	110.4800	90.0000
2851 <i>Village and Small Industries</i>				
2851 00				
2851 00 789 Special Component Plan for Scheduled Caste				
2851 00 789 70 State Share				
2851 00 789 70 24 Industries and Commerce				
2851 00 789 70 24 31 Grants-in-Aid	55.0000	0.0000	0.0000	0.0000
2851 00 789 70 24 Total	55.0000	0.0000	0.0000	0.0000
2851 00 789 70 Total	55.0000	0.0000	0.0000	0.0000
2851 00 789 Total	55.0000	0.0000	0.0000	0.0000
2851 00 796 Tribal Area sub-plan				
2851 00 796 70 State Share				
2851 00 796 70 24 Industries and Commerce				
2851 00 796 70 24 31 Grants-in-Aid	129.8700	0.0000	0.0000	0.0000
2851 00 796 70 24 Total	129.8700	0.0000	0.0000	0.0000
2851 00 796 70 Total	129.8700	0.0000	0.0000	0.0000
2851 00 796 Total	129.8700	0.0000	0.0000	0.0000
2851 00 Total	184.8700	0.0000	0.0000	0.0000
2851 Total	184.8700	0.0000	0.0000	0.0000
4851 <i>Capital Outlay on Village and Small Industries</i>				
4851 00				
4851 00 102 Small scale Industries				
4851 00 102 70 State Share				
4851 00 102 70 24 Industries and Commerce				
4851 00 102 70 24 57 Grants for Creation of Capital Assets	364.0000	364.0000	77.8600	67.6000
4851 00 102 70 24 Total	364.0000	364.0000	77.8600	67.6000
4851 00 102 70 95 State Share of Upgradation of ITIs				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
4851 00 102 70 95 53 Major works	11.1600	0.0000	0.0000	0.0000	
4851 00 102 70 95 Total	11.1600	0.0000	0.0000	0.0000	
4851 00 102 70 Total	375.1600	364.0000	77.8600	67.6000	
4851 00 102 Total	375.1600	364.0000	77.8600	67.6000	
4851 00 789 Special Component Plan for Scheduled Caste					
4851 00 789 70 State Share					
4851 00 789 70 24 Industries and Commerce					
4851 00 789 70 24 57 Grants for Creation of Capital Assets	82.4000	119.0000	0.0000	22.1000	
4851 00 789 70 24 Total	82.4000	119.0000	0.0000	22.1000	
4851 00 789 70 95 State Share of Upgradation of ITIs					
4851 00 789 70 95 53 Major works	3.6500	0.0000	0.0000	0.0000	
4851 00 789 70 95 Total	3.6500	0.0000	0.0000	0.0000	
4851 00 789 70 Total	86.0500	119.0000	0.0000	22.1000	
4851 00 789 Total	86.0500	119.0000	0.0000	22.1000	
4851 00 796 Tribal Area sub-plan					
4851 00 796 70 State Share					
4851 00 796 70 24 Industries and Commerce					
4851 00 796 70 24 57 Grants for Creation of Capital Assets	167.0000	217.0000	0.0000	40.3000	
4851 00 796 70 24 Total	167.0000	217.0000	0.0000	40.3000	
4851 00 796 70 95 State Share of Upgradation of ITIs					
4851 00 796 70 95 53 Major works	6.6600	0.0000	0.0000	0.0000	
4851 00 796 70 95 Total	6.6600	0.0000	0.0000	0.0000	
4851 00 796 70 Total	173.6600	217.0000	0.0000	40.3000	
4851 00 796 Total	173.6600	217.0000	0.0000	40.3000	
4851 00 Total	634.8700	700.0000	77.8600	130.0000	
4851 Total	634.8700	700.0000	77.8600	130.0000	
State Share	Total	896.1700	800.0000	188.3400	220.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	896.1700	800.0000	188.3400	220.0000
	Revenue	261.3000	100.0000	110.4800	90.0000
	Capital	634.8700	700.0000	77.8600	130.0000

CSS - NEC

4552 Capital Outlay on North Eastern Areas

4552 00

4552 00 101 Contribution to Central Resource Pool for
Development of North Eastern Region

4552 00 101 91 Central Assistance

4552 00 101 91 08 North Eastern Council (NEC)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
4552 00 101 91 08 52 Machinery and Equipment	0.0000	0.0000	55.4400	52.0000	
4552 00 101 91 08 Total	0.0000	0.0000	55.4400	52.0000	
4552 00 101 91 Total	0.0000	0.0000	55.4400	52.0000	
4552 00 101 Total	0.0000	0.0000	55.4400	52.0000	
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 52 Machinery and Equipment	0.0000	0.0000	18.1600	17.0000	
4552 00 789 91 08 Total	0.0000	0.0000	18.1600	17.0000	
4552 00 789 91 Total	0.0000	0.0000	18.1600	17.0000	
4552 00 789 Total	0.0000	0.0000	18.1600	17.0000	
4552 00 796 Tribal Area sub-plan					
4552 00 796 91 Central Assistance					
4552 00 796 91 08 North Eastern Council (NEC)					
4552 00 796 91 08 52 Machinery and Equipment	0.0000	0.0000	33.0500	31.0000	
4552 00 796 91 08 Total	0.0000	0.0000	33.0500	31.0000	
4552 00 796 91 Total	0.0000	0.0000	33.0500	31.0000	
4552 00 796 Total	0.0000	0.0000	33.0500	31.0000	
4552 00 Total	0.0000	0.0000	106.6500	100.0000	
4552 Total	0.0000	0.0000	106.6500	100.0000	
CSS - NEC	Total	0.0000	0.0000	106.6500	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	106.6500	100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	106.6500	100.0000

CSS - EAP

4851 Capital Outlay on Village and Small Industries

4851 00

4851 00 102 Small scale Industries

4851 00 102 91 Central Assistance

4851 00 102 91 10 ACA for Externally Aided Projects (EAPs)

4851 00 102 91 10 53 Major works 0.0000 0.0000 0.0000 780.0000

4851 00 102 91 10 **Total** 0.0000 0.0000 0.0000 780.00004851 00 102 91 **Total** 0.0000 0.0000 0.0000 780.00004851 00 102 **Total** 0.0000 0.0000 0.0000 780.0000

4851 00 789 Special Component Plan for Scheduled Caste

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
4851 00 789 91 Central Assistance					
4851 00 789 91 10 ACA for Externally Aided Projects (EAPs)					
4851 00 789 91 10 53 Major works	0.0000	0.0000	0.0000	255.0000	
4851 00 789 91 10 Total	0.0000	0.0000	0.0000	255.0000	
4851 00 789 91 Total	0.0000	0.0000	0.0000	255.0000	
4851 00 789 Total	0.0000	0.0000	0.0000	255.0000	
4851 00 796 Tribal Area sub-plan					
4851 00 796 91 Central Assistance					
4851 00 796 91 10 ACA for Externally Aided Projects (EAPs)					
4851 00 796 91 10 53 Major works	0.0000	0.0000	0.0000	465.0000	
4851 00 796 91 10 Total	0.0000	0.0000	0.0000	465.0000	
4851 00 796 91 Total	0.0000	0.0000	0.0000	465.0000	
4851 00 796 Total	0.0000	0.0000	0.0000	465.0000	
4851 00 Total	0.0000	0.0000	0.0000	1500.0000	
4851 Total	0.0000	0.0000	0.0000	1500.0000	
CSS - EAP	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
<u>State Share / Contribution of CSS</u>					
2851 Village and Small Industries					
2851 00					
2851 00 102 Small Scale Industries					
2851 00 102 90 State Share for Central Assistance					
2851 00 102 90 75 State Share of National Mission on Food Processing/ PM Formalization of Micro Food Processing Enterprises					
2851 00 102 90 75 31 Grants-in-Aid	0.0000	0.0000	38.0000	26.0000	
2851 00 102 90 75 50 Other charges	0.0000	36.4000	6.5400	0.0000	
2851 00 102 90 75 Total	0.0000	36.4000	44.5400	26.0000	
2851 00 102 90 Total	0.0000	36.4000	44.5400	26.0000	
2851 00 102 Total	0.0000	36.4000	44.5400	26.0000	
2851 00 789 Special Component Plan for Scheduled Caste					
2851 00 789 90 State Share for Central Assistance					
2851 00 789 90 75 State Share of National Mission on Food Processing/ PM Formalization of Micro Food Processing Enterprises					
2851 00 789 90 75 31 Grants-in-Aid	0.0000	0.0000	12.4200	8.5000	
2851 00 789 90 75 50 Other charges	0.0000	11.9000	2.1400	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
2851 00 789 90 75 Total	0.0000	11.9000	14.5600	8.5000
2851 00 789 90 Total	0.0000	11.9000	14.5600	8.5000
2851 00 789 Total	0.0000	11.9000	14.5600	8.5000
2851 00 796 Tribal Area sub-plan				
2851 00 796 90 State Share for Central Assistance				
2851 00 796 90 75 State Share of National Mission on Food Processing/ PM Formalization of Micro Food Processing Enterprises				
2851 00 796 90 75 31 Grants-in-Aid	0.0000	0.0000	22.6500	15.5000
2851 00 796 90 75 50 Other charges	0.0000	21.7000	3.9100	0.0000
2851 00 796 90 75 Total	0.0000	21.7000	26.5600	15.5000
2851 00 796 90 Total	0.0000	21.7000	26.5600	15.5000
2851 00 796 Total	0.0000	21.7000	26.5600	15.5000
2851 00 Total	0.0000	70.0000	85.6600	50.0000
2851 Total	0.0000	70.0000	85.6600	50.0000
4552 <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 57 Grants for Creation of Capital Assets	6.1620	0.0000	0.0000	0.0000
4552 00 101 90 08 Total	6.1620	0.0000	0.0000	0.0000
4552 00 101 90 Total	6.1620	0.0000	0.0000	0.0000
4552 00 101 Total	6.1620	0.0000	0.0000	0.0000
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 57 Grants for Creation of Capital Assets	2.0145	0.0000	0.0000	0.0000
4552 00 789 90 08 Total	2.0145	0.0000	0.0000	0.0000
4552 00 789 90 Total	2.0145	0.0000	0.0000	0.0000
4552 00 789 Total	2.0145	0.0000	0.0000	0.0000
4552 00 796 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 57 Grants for Creation of Capital Assets	3.6735	0.0000	0.0000	0.0000
4552 00 796 90 08 Total	3.6735	0.0000	0.0000	0.0000
4552 00 796 90 Total	3.6735	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	
4552 00 796 Total	3.6735	0.0000	0.0000	0.0000	
4552 00 Total	11.8500	0.0000	0.0000	0.0000	
4552 Total	11.8500	0.0000	0.0000	0.0000	
4875 <i>Capital Outlay on Other Industries</i>					
4875 60 Other Industries					
4875 60 789 Special Component Plan for Scheduled Caste					
4875 60 789 90 State Share for Central Assistance					
4875 60 789 90 56 State Share of Skill Development Mission					
4875 60 789 90 56 57 Grants for Creation of Capital Assets	4.5263	0.0000	0.0000	0.0000	
4875 60 789 90 56 Total	4.5263	0.0000	0.0000	0.0000	
4875 60 789 90 Total	4.5263	0.0000	0.0000	0.0000	
4875 60 789 Total	4.5263	0.0000	0.0000	0.0000	
4875 60 796 Tribal Area sub-plan					
4875 60 796 90 State Share for Central Assistance					
4875 60 796 90 56 State Share of Skill Development Mission					
4875 60 796 90 56 57 Grants for Creation of Capital Assets	8.2538	0.0000	0.0000	0.0000	
4875 60 796 90 56 Total	8.2538	0.0000	0.0000	0.0000	
4875 60 796 90 Total	8.2538	0.0000	0.0000	0.0000	
4875 60 796 Total	8.2538	0.0000	0.0000	0.0000	
4875 60 800 Other expenditure					
4875 60 800 90 State Share for Central Assistance					
4875 60 800 90 56 State Share of Skill Development Mission					
4875 60 800 90 56 57 Grants for Creation of Capital Assets	13.8450	0.0000	0.0000	0.0000	
4875 60 800 90 56 Total	13.8450	0.0000	0.0000	0.0000	
4875 60 800 90 Total	13.8450	0.0000	0.0000	0.0000	
4875 60 800 Total	13.8450	0.0000	0.0000	0.0000	
4875 60 Total	26.6250	0.0000	0.0000	0.0000	
4875 Total	26.6250	0.0000	0.0000	0.0000	
State Share / Contribution of CSS	Total	38.4750	70.0000	85.6600	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	38.4750	70.0000	85.6600	50.0000
	Revenue	0.0000	70.0000	85.6600	50.0000
	Capital	38.4750	0.0000	0.0000	0.0000

Others

2230 *Labour, Employment and Skill Development*
2230 03 Training

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 03 003 Training of Craftsmen and Supervisors				
2230 03 003 05 Establishment				
2230 03 003 05 29 Industrial Training Institute				
2230 03 003 05 29 11 Travel Expenses	2.5474	2.8500	5.3200	5.4000
2230 03 003 05 29 13 Office Expenses	2.5020	5.6000	5.6000	6.0000
2230 03 003 05 29 18 Cost of fuel etc and maintenance cost of vehicles	1.1833	4.0000	4.0000	6.0000
2230 03 003 05 29 20 Other Administrative Expenses	0.5990	0.0000	0.0000	0.0000
2230 03 003 05 29 21 Supplies and Materials	1.0186	10.0000	12.7600	14.0000
2230 03 003 05 29 Total	7.8503	22.4500	27.6800	31.4000
2230 03 003 05 Total	7.8503	22.4500	27.6800	31.4000
2230 03 003 Total	7.8503	22.4500	27.6800	31.4000
2230 03 789 Special Component Plan for Scheduled Caste				
2230 03 789 05 Establishment				
2230 03 789 05 29 Industrial Training Institute				
2230 03 789 05 29 13 Office Expenses	1.3827	2.0000	5.0000	5.0000
2230 03 789 05 29 21 Supplies and Materials	1.0418	5.0000	5.0000	5.0000
2230 03 789 05 29 Total	2.4245	7.0000	10.0000	10.0000
2230 03 789 05 Total	2.4245	7.0000	10.0000	10.0000
2230 03 789 Total	2.4245	7.0000	10.0000	10.0000
2230 03 796 Tribal Area sub-plan				
2230 03 796 05 Establishment				
2230 03 796 05 29 Industrial Training Institute				
2230 03 796 05 29 13 Office Expenses	0.8184	5.0000	5.0000	5.0000
2230 03 796 05 29 18 Cost of fuel etc and maintenance cost of vehicles	0.8668	4.0000	4.0000	6.0000
2230 03 796 05 29 20 Other Administrative Expenses	0.8674	0.0000	0.0000	0.0000
2230 03 796 05 29 21 Supplies and Materials	1.6459	5.0000	5.0000	6.0000
2230 03 796 05 29 Total	4.1986	14.0000	14.0000	17.0000
2230 03 796 05 Total	4.1986	14.0000	14.0000	17.0000
2230 03 796 Total	4.1986	14.0000	14.0000	17.0000
2230 03 Total	14.4733	43.4500	51.6800	58.4000
2230 Total	14.4733	43.4500	51.6800	58.4000
2851 Village and Small Industries				
2851 00				
2851 00 001 Direction and Administration				
2851 00 001 98 Administration				
2851 00 001 98 24 Industries and Commerce				
2851 00 001 98 24 03 Overtime Allowance	0.1187	0.1500	0.1500	0.1500
2851 00 001 98 24 13 Office Expenses	5.7854	3.0000	3.0000	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
2851 00 001 98 24 20 Other Administrative Expenses	0.2216	0.0000	0.0000	0.0000
2851 00 001 98 24 21 Supplies and Materials	0.7616	0.0000	0.0000	0.0000
2851 00 001 98 24 Total	6.8874	3.1500	3.1500	3.1500
2851 00 001 98 Total	6.8874	3.1500	3.1500	3.1500
2851 00 001 Total	6.8874	3.1500	3.1500	3.1500
2851 00 102 Small Scale Industries				
2851 00 102 29 Industries Development				
2851 00 102 29 14 Operation and Maintenance				
2851 00 102 29 14 13 Office Expenses	1.4216	1.0000	1.0000	2.0000
2851 00 102 29 14 18 Cost of fuel etc and maintenance cost of vehicles	1.3319	4.0000	4.0000	5.8500
2851 00 102 29 14 20 Other Administrative Expenses	0.4898	1.0000	1.0000	1.0000
2851 00 102 29 14 Total	3.2432	6.0000	6.0000	8.8500
2851 00 102 29 Total	3.2432	6.0000	6.0000	8.8500
2851 00 102 Total	3.2432	6.0000	6.0000	8.8500
2851 00 200 Other Village Industries				
2851 00 200 29 Industries Development				
2851 00 200 29 16 Small Industries				
2851 00 200 29 16 30 Other Contractual Services	0.0000	0.0000	24.0000	0.0000
2851 00 200 29 16 Total	0.0000	0.0000	24.0000	0.0000
2851 00 200 29 Total	0.0000	0.0000	24.0000	0.0000
2851 00 200 Total	0.0000	0.0000	24.0000	0.0000
2851 00 789 Special Component Plan for Scheduled Caste				
2851 00 789 29 Industries Development				
2851 00 789 29 12 District Industries Centre				
2851 00 789 29 12 13 Office Expenses	1.1920	2.0000	2.0000	2.0000
2851 00 789 29 12 Total	1.1920	2.0000	2.0000	2.0000
2851 00 789 29 16 Small Industries				
2851 00 789 29 16 13 Office Expenses	0.9004	2.0000	2.0000	2.0000
2851 00 789 29 16 18 Cost of fuel etc and maintenance cost of vehicles	0.8002	2.0000	11.8500	8.0000
2851 00 789 29 16 Total	1.7006	4.0000	13.8500	10.0000
2851 00 789 29 Total	2.8927	6.0000	15.8500	12.0000
2851 00 789 98 Administration				
2851 00 789 98 24 Industries and Commerce				
2851 00 789 98 24 13 Office Expenses	1.3028	2.0000	5.2700	5.0000
2851 00 789 98 24 20 Other Administrative Expenses	0.2234	2.0000	2.6000	2.6000
2851 00 789 98 24 Total	1.5262	4.0000	7.8700	7.6000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2851 00 789 98 Total	1.5262	4.0000	7.8700	7.6000
2851 00 789 Total	4.4189	10.0000	23.7200	19.6000
2851 00 796 Tribal Area sub-plan				
2851 00 796 29 Industries Development				
2851 00 796 29 12 District Industries Centre				
2851 00 796 29 12 13 Office Expenses	1.4262	1.0000	1.0000	2.0000
2851 00 796 29 12 18 Cost of fuel etc and maintenance cost of vehicles	1.3904	4.0000	4.0000	6.0000
2851 00 796 29 12 20 Other Administrative Expenses	0.4651	0.0000	0.0000	0.0000
2851 00 796 29 12 Total	3.2818	5.0000	5.0000	8.0000
2851 00 796 29 16 Small Industries				
2851 00 796 29 16 13 Office Expenses	1.4293	1.0000	1.0000	2.0000
2851 00 796 29 16 18 Cost of fuel etc and maintenance cost of vehicles	4.8558	0.0000	0.0000	0.0000
2851 00 796 29 16 Total	6.2851	1.0000	1.0000	2.0000
2851 00 796 29 Total	9.5669	6.0000	6.0000	10.0000
2851 00 796 98 Administration				
2851 00 796 98 24 Industries and Commerce				
2851 00 796 98 24 13 Office Expenses	0.9027	3.0000	3.0000	4.0000
2851 00 796 98 24 20 Other Administrative Expenses	0.5356	1.0000	1.0000	1.0000
2851 00 796 98 24 Total	1.4383	4.0000	4.0000	5.0000
2851 00 796 98 Total	1.4383	4.0000	4.0000	5.0000
2851 00 796 Total	11.0052	10.0000	10.0000	15.0000
2851 00 800 Other expenditure				
2851 00 800 29 Industries Development				
2851 00 800 29 12 District Industries Centre				
2851 00 800 29 12 13 Office Expenses	0.9973	1.0000	1.0000	2.0000
2851 00 800 29 12 19 Hiring charges of private vehicles	6.5190	0.4000	3.4500	2.0000
2851 00 800 29 12 20 Other Administrative Expenses	0.2197	1.0000	1.0000	1.0000
2851 00 800 29 12 Total	7.7360	2.4000	5.4500	5.0000
2851 00 800 29 Total	7.7360	2.4000	5.4500	5.0000
2851 00 800 Total	7.7360	2.4000	5.4500	5.0000
2851 00 Total	33.2906	31.5500	72.3200	51.6000
2851 Total	33.2906	31.5500	72.3200	51.6000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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	47.7639	75.0000	124.0000	110.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	47.7639	75.0000	124.0000	110.0000
	Revenue	47.7639	75.0000	124.0000	110.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2230 Labour, Employment and Skill Development

2230 03 Training

2230 03 003 Training of Craftsmen and Supervisors

2230 03 003 05 Establishment

2230 03 003 05 29 Industrial Training Institute

2230 03 003 05 29 01 Salaries 1774.8971 2038.0000 2038.0000 2300.0000

2230 03 003 05 29 **Total** 1774.8971 2038.0000 2038.0000 2300.00002230 03 003 05 **Total** 1774.8971 2038.0000 2038.0000 2300.00002230 03 003 **Total** 1774.8971 2038.0000 2038.0000 2300.00002230 03 **Total** 1774.8971 2038.0000 2038.0000 2300.00002230 **Total** 1774.8971 2038.0000 2038.0000 2300.0000

2851 Village and Small Industries

2851 00

2851 00 001 Direction and Administration

2851 00 001 98 Administration

2851 00 001 98 24 Industries and Commerce

2851 00 001 98 24 01 Salaries 1149.4595 1367.0000 1367.0000 1470.0000

2851 00 001 98 24 **Total** 1149.4595 1367.0000 1367.0000 1470.00002851 00 001 98 **Total** 1149.4595 1367.0000 1367.0000 1470.00002851 00 001 **Total** 1149.4595 1367.0000 1367.0000 1470.0000

2851 00 101 Industrial Estates

2851 00 101 05 Establishment

2851 00 101 05 02 Arundhutinagar Industrial Estate

2851 00 101 05 02 01 Salaries 58.1049 73.0000 73.0000 73.6000

2851 00 101 05 02 **Total** 58.1049 73.0000 73.0000 73.6000

2851 00 101 05 30 Institutional Finance

2851 00 101 05 30 01 Salaries 13.9951 22.0000 22.0000 23.0000

2851 00 101 05 30 **Total** 13.9951 22.0000 22.0000 23.00002851 00 101 05 **Total** 72.1000 95.0000 95.0000 96.60002851 00 101 **Total** 72.1000 95.0000 95.0000 96.6000

2851 00 102 Small Scale Industries

2851 00 102 29 Industries Development

2851 00 102 29 14 Operation and Maintenance

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2851 00 102 29 14 01 Salaries	246.5311	340.0000	340.0000	370.0000	
2851 00 102 29 14 Total	246.5311	340.0000	340.0000	370.0000	
2851 00 102 29 Total	246.5311	340.0000	340.0000	370.0000	
2851 00 102 Total	246.5311	340.0000	340.0000	370.0000	
2851 00 200 Other Village Industries					
2851 00 200 29 Industries Development					
2851 00 200 29 06 Arts, Craft and Village Industries in Urban Areas					
2851 00 200 29 06 01 Salaries	16.1022	21.0000	21.0000	22.0000	
2851 00 200 29 06 Total	16.1022	21.0000	21.0000	22.0000	
2851 00 200 29 Total	16.1022	21.0000	21.0000	22.0000	
2851 00 200 Total	16.1022	21.0000	21.0000	22.0000	
2851 00 800 Other expenditure					
2851 00 800 29 Industries Development					
2851 00 800 29 12 District Industries Centre					
2851 00 800 29 12 01 Salaries	421.4272	507.0000	507.0000	550.0000	
2851 00 800 29 12 Total	421.4272	507.0000	507.0000	550.0000	
2851 00 800 29 Total	421.4272	507.0000	507.0000	550.0000	
2851 00 800 Total	421.4272	507.0000	507.0000	550.0000	
2851 00 Total	1905.6201	2330.0000	2330.0000	2508.6000	
2851 Total	1905.6201	2330.0000	2330.0000	2508.6000	
2875 Other Industries					
2875 60 Other Industries					
2875 60 800 Other expenditure					
2875 60 800 29 Industries Development					
2875 60 800 29 99 Others					
2875 60 800 29 99 01 Salaries	71.2592	85.0000	85.0000	90.0000	
2875 60 800 29 99 Total	71.2592	85.0000	85.0000	90.0000	
2875 60 800 29 Total	71.2592	85.0000	85.0000	90.0000	
2875 60 800 Total	71.2592	85.0000	85.0000	90.0000	
2875 60 Total	71.2592	85.0000	85.0000	90.0000	
2875 Total	71.2592	85.0000	85.0000	90.0000	
Salaries	Total	3751.7764	4453.0000	4453.0000	4898.6000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3751.7764	4453.0000	4453.0000	4898.6000
	Revenue	3751.7764	4453.0000	4453.0000	4898.6000
	Capital	0.0000	0.0000	0.0000	0.0000

Advertisement

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 Village and Small Industries					
2851 00					
2851 00 102 Small Scale Industries					
2851 00 102 29 Industries Development					
2851 00 102 29 14 Operation and Maintenance					
2851 00 102 29 14 26 Advertising and Publicity	9.4994	10.0000	50.0000	10.0000	
2851 00 102 29 14 Total	9.4994	10.0000	50.0000	10.0000	
2851 00 102 29 Total	9.4994	10.0000	50.0000	10.0000	
2851 00 102 Total	9.4994	10.0000	50.0000	10.0000	
2851 00 Total	9.4994	10.0000	50.0000	10.0000	
2851 Total	9.4994	10.0000	50.0000	10.0000	
Advertisement	Total	9.4994	10.0000	50.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9.4994	10.0000	50.0000	10.0000
	Revenue	9.4994	10.0000	50.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grants to PSUs - Tripura Jute Mills Ltd.					
5465 Investments in General Financial and Trading Institutions					
5465 02 Investment in Trading Institutions					
5465 02 190 Investments in Public Sector and Other Undertakings					
5465 02 190 23 Corporations / PSUs / Boards					
5465 02 190 23 04 Tripura Jute Mills Ltd.					
5465 02 190 23 04 54 Investments	2520.8900	2374.0000	1899.2000	1150.0000	
5465 02 190 23 04 Total	2520.8900	2374.0000	1899.2000	1150.0000	
5465 02 190 23 Total	2520.8900	2374.0000	1899.2000	1150.0000	
5465 02 190 Total	2520.8900	2374.0000	1899.2000	1150.0000	
5465 02 Total	2520.8900	2374.0000	1899.2000	1150.0000	
5465 Total	2520.8900	2374.0000	1899.2000	1150.0000	
Grants to PSUs - Tripura Jute Mills Ltd.	Total	2520.8900	2374.0000	1899.2000	1150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2520.8900	2374.0000	1899.2000	1150.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	2520.8900	2374.0000	1899.2000	1150.0000
Grants to PSUs - Khadi Development					
2851 Village and Small Industries					
2851 00					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 00 105 Khadi and Village Industries					
2851 00 105 29 Industries Development					
2851 00 105 29 15 Khadi Development					
2851 00 105 29 15 31 Grants-in-Aid	360.0000	462.0000	400.0000	400.0000	
2851 00 105 29 15 Total	360.0000	462.0000	400.0000	400.0000	
2851 00 105 29 Total	360.0000	462.0000	400.0000	400.0000	
2851 00 105 Total	360.0000	462.0000	400.0000	400.0000	
2851 00 Total	360.0000	462.0000	400.0000	400.0000	
2851 Total	360.0000	462.0000	400.0000	400.0000	
Grants to PSUs - Khadi Development	Total	360.0000	462.0000	400.0000	400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	360.0000	462.0000	400.0000	400.0000
	Revenue	360.0000	462.0000	400.0000	400.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - Tripura Small Industries Corporation

5465 Investments in General Financial and Trading Institutions

5465 02 Investment in Trading Institutions

5465 02 190 Investments in Public Sector and Other Undertakings

5465 02 190 23 Corporations / PSUs / Boards

5465 02 190 23 06 Tripura Small Industries Corporation

5465 02 190 23 06 54 Investments 576.0600 600.0000 480.0000 500.0000

5465 02 190 23 06 **Total** 576.0600 600.0000 480.0000 500.00005465 02 190 23 **Total** 576.0600 600.0000 480.0000 500.00005465 02 190 **Total** 576.0600 600.0000 480.0000 500.00005465 02 **Total** 576.0600 600.0000 480.0000 500.00005465 **Total** 576.0600 600.0000 480.0000 500.0000

Grants to PSUs - Tripura Small Industries Corporation	Total	576.0600	600.0000	480.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	576.0600	600.0000	480.0000	500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	576.0600	600.0000	480.0000	500.0000

Grants to PSUs - Tripura Tea Development Corporation

5465 Investments in General Financial and Trading Institutions

5465 02 Investment in Trading Institutions

5465 02 190 Investments in Public Sector and Other Undertakings

5465 02 190 23 Corporations / PSUs / Boards

5465 02 190 23 07 Tripura Tea Development Corporation

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
5465 02 190 23 07 54 Investments	350.0000	464.0000	434.8000	597.0000	
5465 02 190 23 07 Total	350.0000	464.0000	434.8000	597.0000	
5465 02 190 23 Total	350.0000	464.0000	434.8000	597.0000	
5465 02 190 Total	350.0000	464.0000	434.8000	597.0000	
5465 02 Total	350.0000	464.0000	434.8000	597.0000	
5465 Total	350.0000	464.0000	434.8000	597.0000	
Grants to PSUs - Tripura Tea Development Corporation	Total	350.0000	464.0000	434.8000	597.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	350.0000	464.0000	434.8000	597.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	350.0000	464.0000	434.8000	597.0000

Grants to ITIs

2230 Labour, Employment and Skill Development

2230 03 Training

2230 03 789 Special Component Plan for Scheduled Caste

2230 03 789 05 Establishment

2230 03 789 05 29 Industrial Training Institute

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

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

Charged 0.0000 0.0000 0.0000 0.0000

Voted 3.0000 4.0000 4.0000 4.0000

Revenue 3.0000 4.0000 4.0000 4.0000

Capital 0.0000 0.0000 0.0000 0.0000

Incentive to Industrial Units

2851 Village and Small Industries

2851 00

2851 00 796 Tribal Area sub-plan

2851 00 796 29 Industries Development

2851 00 796 29 14 Operation and Maintenance

2851 00 796 29 14 31 Grants-in-Aid 799.7387 0.0000 0.0000 0.0000

2851 00 796 29 14 **Total** 799.7387 0.0000 0.0000 0.0000

2851 00 796 29 16 Small Industries

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 29 16 33 Subsidies	0.0000	1200.0000	1200.0000	1500.0000	
2851 00 796 29 16 Total	0.0000	1200.0000	1200.0000	1500.0000	
2851 00 796 29 Total	799.7387	1200.0000	1200.0000	1500.0000	
2851 00 796 Total	799.7387	1200.0000	1200.0000	1500.0000	
2851 00 Total	799.7387	1200.0000	1200.0000	1500.0000	
2851 Total	799.7387	1200.0000	1200.0000	1500.0000	
Incentive to Industrial Units	Total	799.7387	1200.0000	1200.0000	1500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	799.7387	1200.0000	1200.0000	1500.0000
	Revenue	799.7387	1200.0000	1200.0000	1500.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Swabalamban					
2851 Village and Small Industries					
2851 00					
2851 00 102 Small Scale Industries					
2851 00 102 29 Industries Development					
2851 00 102 29 21 Swavalamban					
2851 00 102 29 21 31 Grants-in-Aid	818.0000	936.0000	936.0000	936.0000	
2851 00 102 29 21 Total	818.0000	936.0000	936.0000	936.0000	
2851 00 102 29 Total	818.0000	936.0000	936.0000	936.0000	
2851 00 102 Total	818.0000	936.0000	936.0000	936.0000	
2851 00 789 Special Component Plan for Scheduled Caste					
2851 00 789 29 Industries Development					
2851 00 789 29 21 Swavalamban					
2851 00 789 29 21 31 Grants-in-Aid	300.0000	306.0000	306.0000	306.0000	
2851 00 789 29 21 Total	300.0000	306.0000	306.0000	306.0000	
2851 00 789 29 Total	300.0000	306.0000	306.0000	306.0000	
2851 00 789 Total	300.0000	306.0000	306.0000	306.0000	
2851 00 796 Tribal Area sub-plan					
2851 00 796 29 Industries Development					
2851 00 796 29 21 Swavalamban					
2851 00 796 29 21 31 Grants-in-Aid	482.0000	558.0000	558.0000	558.0000	
2851 00 796 29 21 Total	482.0000	558.0000	558.0000	558.0000	
2851 00 796 29 Total	482.0000	558.0000	558.0000	558.0000	
2851 00 796 Total	482.0000	558.0000	558.0000	558.0000	
2851 00 Total	1600.0000	1800.0000	1800.0000	1800.0000	
2851 Total	1600.0000	1800.0000	1800.0000	1800.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
Swabalamban	Total	1600.0000	1800.0000	1800.0000	1800.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1600.0000	1800.0000	1800.0000	1800.0000
	Revenue	1600.0000	1800.0000	1800.0000	1800.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2230 Labour, Employment and Skill Development

2230 03 Training

2230 03 003 Training of Craftsmen and Supervisors

2230 03 003 05 Establishment

2230 03 003 05 29 Industrial Training Institute

2230 03 003 05 29 28 Professional Services 12.6457 13.0000 8.5000 10.0000

2230 03 003 05 29 **Total** 12.6457 13.0000 8.5000 10.00002230 03 003 05 **Total** 12.6457 13.0000 8.5000 10.00002230 03 003 **Total** 12.6457 13.0000 8.5000 10.00002230 03 **Total** 12.6457 13.0000 8.5000 10.00002230 **Total** 12.6457 13.0000 8.5000 10.0000

Professional Services	Total	12.6457	13.0000	8.5000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	12.6457	13.0000	8.5000	10.0000
	Revenue	12.6457	13.0000	8.5000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Land Development

4070 Capital Outlay on Other Administrative Services

4070 00

4070 00 789 Special Component Plan for Scheduled Caste

4070 00 789 29 Industries Development

4070 00 789 29 26 Land Development

4070 00 789 29 26 58 Purchase / Acquisition of Land 0.0000 0.0000 0.0000 1000.0000

4070 00 789 29 26 **Total** 0.0000 0.0000 0.0000 1000.00004070 00 789 29 **Total** 0.0000 0.0000 0.0000 1000.00004070 00 789 **Total** 0.0000 0.0000 0.0000 1000.00004070 00 **Total** 0.0000 0.0000 0.0000 1000.00004070 **Total** 0.0000 0.0000 0.0000 1000.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
Land Development	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
<u>Medical Re-imburement</u>					
2851	<i>Village and Small Industries</i>				
2851 00					
2851 00 001	Direction and Administration				
2851 00 001 98	Administration				
2851 00 001 98 24	Industries and Commerce				
2851 00 001 98 24 07	Medical Reimbursement	6.8985	8.0000	6.4000	8.0000
2851 00 001 98 24	Total	6.8985	8.0000	6.4000	8.0000
2851 00 001 98	Total	6.8985	8.0000	6.4000	8.0000
2851 00 001	Total	6.8985	8.0000	6.4000	8.0000
2851 00	Total	6.8985	8.0000	6.4000	8.0000
2851	Total	6.8985	8.0000	6.4000	8.0000
Medical Re-imburement	Total	6.8985	8.0000	6.4000	8.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6.8985	8.0000	6.4000	8.0000
	Revenue	6.8985	8.0000	6.4000	8.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Industrial Promotion</u>					
2851	<i>Village and Small Industries</i>				
2851 00					
2851 00 796	Tribal Area sub-plan				
2851 00 796 29	Industries Development				
2851 00 796 29 29	Industrial Promotion				
2851 00 796 29 29 20	Other Administrative Expenses	0.0000	10.0000	80.0000	75.0000
2851 00 796 29 29 31	Grants-in-Aid	31.0000	0.0000	0.0000	0.0000
2851 00 796 29 29	Total	31.0000	10.0000	80.0000	75.0000
2851 00 796 29	Total	31.0000	10.0000	80.0000	75.0000
2851 00 796	Total	31.0000	10.0000	80.0000	75.0000
2851 00	Total	31.0000	10.0000	80.0000	75.0000
2851	Total	31.0000	10.0000	80.0000	75.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
Industrial Promotion	Total	31.0000	10.0000	80.0000	75.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	31.0000	10.0000	80.0000	75.0000
	Revenue	31.0000	10.0000	80.0000	75.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - National Bamboo Mission(NBM) under NMSA</u>					
2406	Forestry and Wild Life				
2406 01	Forestry				
2406 01 102	Social and Farm Forestry				
2406 01 102 87	C.S. Scheme - II				
2406 01 102 87 26	National Bamboo Mission under NMSA				
2406 01 102 87 26 31	Grants-in-Aid	357.7200	0.0000	561.3000	468.0000
2406 01 102 87 26	Total	357.7200	0.0000	561.3000	468.0000
2406 01 102 87	Total	357.7200	0.0000	561.3000	468.0000
2406 01 102	Total	357.7200	0.0000	561.3000	468.0000
2406 01 789	Special Component Plan for Scheduled Caste				
2406 01 789 87	C.S. Scheme - II				
2406 01 789 87 26	National Bamboo Mission under NMSA				
2406 01 789 87 26 31	Grants-in-Aid	116.9500	0.0000	183.4300	153.0000
2406 01 789 87 26	Total	116.9500	0.0000	183.4300	153.0000
2406 01 789 87	Total	116.9500	0.0000	183.4300	153.0000
2406 01 789	Total	116.9500	0.0000	183.4300	153.0000
2406 01 796	Tribal Area sub-plan				
2406 01 796 87	C.S. Scheme - II				
2406 01 796 87 26	National Bamboo Mission under NMSA				
2406 01 796 87 26 31	Grants-in-Aid	213.2600	0.0000	334.5800	279.0000
2406 01 796 87 26	Total	213.2600	0.0000	334.5800	279.0000
2406 01 796 87	Total	213.2600	0.0000	334.5800	279.0000
2406 01 796	Total	213.2600	0.0000	334.5800	279.0000
2406 01	Total	687.9300	0.0000	1079.3100	900.0000
2406	Total	687.9300	0.0000	1079.3100	900.0000
CSS - National Bamboo Mission(NBM) under NMSA	Total	687.9300	0.0000	1079.3100	900.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	687.9300	0.0000	1079.3100	900.0000
	Revenue	687.9300	0.0000	1079.3100	900.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - Tripura Industries Development Corporation Ltd

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 Village and Small Industries					
2851 00					
2851 00 102 Small Scale Industries					
2851 00 102 23 Corporations / PSUs / Boards					
2851 00 102 23 03 Tripura Industrial Development Corporation					
2851 00 102 23 03 31 Grants-in-Aid	40.0000	0.0000	0.0000	0.0000	
2851 00 102 23 03 Total	40.0000	0.0000	0.0000	0.0000	
2851 00 102 23 Total	40.0000	0.0000	0.0000	0.0000	
2851 00 102 Total	40.0000	0.0000	0.0000	0.0000	
2851 00 Total	40.0000	0.0000	0.0000	0.0000	
2851 Total	40.0000	0.0000	0.0000	0.0000	
Grants to PSUs - Tripura Industries Development Corporation Ltd	Total	40.0000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	40.0000	0.0000	0.0000	0.0000
	Revenue	40.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2851 Village and Small Industries					
2851 00					
2851 00 796 Tribal Area sub-plan					
2851 00 796 29 Industries Development					
2851 00 796 29 16 Small Industries					
2851 00 796 29 16 29 Outsourcing of Services	0.0000	0.0000	0.0000	80.0000	
2851 00 796 29 16 Total	0.0000	0.0000	0.0000	80.0000	
2851 00 796 29 Total	0.0000	0.0000	0.0000	80.0000	
2851 00 796 Total	0.0000	0.0000	0.0000	80.0000	
2851 00 Total	0.0000	0.0000	0.0000	80.0000	
2851 Total	0.0000	0.0000	0.0000	80.0000	
Outsourcing of Services	Total	0.0000	0.0000	0.0000	80.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	80.0000
	Revenue	0.0000	0.0000	0.0000	80.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Skills Strengthening for Industrial Value Enhancement (STRIVE)

2851 Village and Small Industries	
2851 00	
2851 00 003 Training	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 91 Central Assistance					
2851 00 003 91 87 Skills Strengthening for Industrial Value Enhancement (STRIVE)					
2851 00 003 91 87 31 Grants-in-Aid	94.1200	104.0000	104.5200	83.2000	
2851 00 003 91 87 Total	94.1200	104.0000	104.5200	83.2000	
2851 00 003 91 Total	94.1200	104.0000	104.5200	83.2000	
2851 00 003 Total	94.1200	104.0000	104.5200	83.2000	
2851 00 789 Special Component Plan for Scheduled Caste					
2851 00 789 91 Central Assistance					
2851 00 789 91 87 Skills Strengthening for Industrial Value Enhancement (STRIVE)					
2851 00 789 91 87 31 Grants-in-Aid	30.7700	34.0000	34.1700	27.2000	
2851 00 789 91 87 Total	30.7700	34.0000	34.1700	27.2000	
2851 00 789 91 Total	30.7700	34.0000	34.1700	27.2000	
2851 00 789 Total	30.7700	34.0000	34.1700	27.2000	
2851 00 796 Tribal Area sub-plan					
2851 00 796 91 Central Assistance					
2851 00 796 91 87 Skills Strengthening for Industrial Value Enhancement (STRIVE)					
2851 00 796 91 87 31 Grants-in-Aid	56.1100	62.0000	62.3100	49.6000	
2851 00 796 91 87 Total	56.1100	62.0000	62.3100	49.6000	
2851 00 796 91 Total	56.1100	62.0000	62.3100	49.6000	
2851 00 796 Total	56.1100	62.0000	62.3100	49.6000	
2851 00 Total	181.0000	200.0000	201.0000	160.0000	
2851 Total	181.0000	200.0000	201.0000	160.0000	
CSS - Skills Strengthening for Industrial Value Enhancement (STRIVE)	Total	181.0000	200.0000	201.0000	160.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	181.0000	200.0000	201.0000	160.0000
	Revenue	181.0000	200.0000	201.0000	160.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Loan under Special Assistance for Capital Expenditure

5054 Capital Outlay on Roads and Bridges

5054 04 District and Other Roads

5054 04 337 Road works

5054 04 337 68 Road and Bridges

5054 04 337 68 01 R & B

5054 04 337 68 01 57 Grants for Creation of Capital Assets	36.9500	0.0000	36.9500	1.0000
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5054 04 337 68 01 Total	36.9500	0.0000	36.9500	1.0000
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5054 04 337 68 Total	36.9500	0.0000	36.9500	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	
5054 04 337 Total	36.9500	0.0000	36.9500	1.0000	
5054 04 789 Special Component Plan for Scheduled Caste					
5054 04 789 68 Road and Bridges					
5054 04 789 68 01 R & B					
5054 04 789 68 01 57 Grants for Creation of Capital Assets	12.0700	0.0000	12.0700	0.0000	
5054 04 789 68 01 Total	12.0700	0.0000	12.0700	0.0000	
5054 04 789 68 Total	12.0700	0.0000	12.0700	0.0000	
5054 04 789 Total	12.0700	0.0000	12.0700	0.0000	
5054 04 796 Tribal Area sub-plan					
5054 04 796 68 Road and Bridges					
5054 04 796 68 01 R & B					
5054 04 796 68 01 57 Grants for Creation of Capital Assets	22.0350	0.0000	22.0400	0.0000	
5054 04 796 68 01 Total	22.0350	0.0000	22.0400	0.0000	
5054 04 796 68 Total	22.0350	0.0000	22.0400	0.0000	
5054 04 796 Total	22.0350	0.0000	22.0400	0.0000	
5054 04 Total	71.0550	0.0000	71.0600	1.0000	
5054 Total	71.0550	0.0000	71.0600	1.0000	
Loan under Special Assistance for Capital Expenditure	Total	71.0550	0.0000	71.0600	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	71.0550	0.0000	71.0600	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	71.0550	0.0000	71.0600	1.0000
<u>Ease of Doing Business (EoDB)</u>					
2851 Village and Small Industries					
2851 00					
2851 00 004 Research and Development					
2851 00 004 29 Industries Development					
2851 00 004 29 36 Ease of Doing Business (EoDB)					
2851 00 004 29 36 50 Other charges	19.5727	1.0000	0.0000	0.0000	
2851 00 004 29 36 Total	19.5727	1.0000	0.0000	0.0000	
2851 00 004 29 Total	19.5727	1.0000	0.0000	0.0000	
2851 00 004 Total	19.5727	1.0000	0.0000	0.0000	
2851 00 Total	19.5727	1.0000	0.0000	0.0000	
2851 Total	19.5727	1.0000	0.0000	0.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
Ease of Doing Business (EoDB)	Total	19.5727	1.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	19.5727	1.0000	0.0000	0.0000
	Revenue	19.5727	1.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Upgradation of Industrial Training Institute</u>					
2852	Industries				
2852 80	General				
2852 80 003	Industrial Education-Research and Training				
2852 80 003 86	C.S. Scheme - I				
2852 80 003 86 47	Industrial Training Institute/ Upgradation of ITIs				
2852 80 003 86 47 31	Grants-in-Aid	100.4900	37.9600	0.0000	1.0000
2852 80 003 86 47	Total	100.4900	37.9600	0.0000	1.0000
2852 80 003 86	Total	100.4900	37.9600	0.0000	1.0000
2852 80 003	Total	100.4900	37.9600	0.0000	1.0000
2852 80 789	Special Component Plan for Scheduled Caste				
2852 80 789 86	C.S. Scheme - I				
2852 80 789 86 47	Industrial Training Institute/ Upgradation of ITIs				
2852 80 789 86 47 31	Grants-in-Aid	32.8600	12.4100	0.0000	0.0000
2852 80 789 86 47	Total	32.8600	12.4100	0.0000	0.0000
2852 80 789 86	Total	32.8600	12.4100	0.0000	0.0000
2852 80 789	Total	32.8600	12.4100	0.0000	0.0000
2852 80 796	Tribal Area Sub Plan				
2852 80 796 86	C.S. Scheme - I				
2852 80 796 86 47	Industrial Training Institute/ Upgradation of ITIs				
2852 80 796 86 47 31	Grants-in-Aid	59.9000	22.6300	0.0000	0.0000
2852 80 796 86 47	Total	59.9000	22.6300	0.0000	0.0000
2852 80 796 86	Total	59.9000	22.6300	0.0000	0.0000
2852 80 796	Total	59.9000	22.6300	0.0000	0.0000
2852 80	Total	193.2500	73.0000	0.0000	1.0000
2852	Total	193.2500	73.0000	0.0000	1.0000
CSS - Upgradation of Industrial Training Institute	Total	193.2500	73.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	193.2500	73.0000	0.0000	1.0000
	Revenue	193.2500	73.0000	0.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Deduct – Refund/Debit

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 Labour, Employment and Skill Development				
2230 03 Training				
2230 03 911 Deduct-Recoveries of Overpayments				
2230 03 911 05 Establishment				
2230 03 911 05 29 Industrial Training Institute				
2230 03 911 05 29 11 Travel Expenses	0.0000	0.0000	0.0000	0.0000
2230 03 911 05 29 Total	0.0000	0.0000	0.0000	0.0000
2230 03 911 05 Total	0.0000	0.0000	0.0000	0.0000
2230 03 911 Total	0.0000	0.0000	0.0000	0.0000
2230 03 Total	0.0000	0.0000	0.0000	0.0000
2230 Total	0.0000	0.0000	0.0000	0.0000
<u>CSS - PM Formalization of Micro Food Processing Enterprises</u>				
2851 Village and Small Industries				
2851 00				
2851 00 102 Small Scale Industries				
2851 00 102 91 Central Assistance				
2851 00 102 91 75 National Mission on Food Processing/ PM Formalization of Micro Food Processing Enterprises				
2851 00 102 91 75 31 Grants-in-Aid	0.0000	0.0000	504.2700	260.0000
2851 00 102 91 75 50 Other charges	0.0000	208.0000	0.0000	0.0000
2851 00 102 91 75 Total	0.0000	208.0000	504.2700	260.0000
2851 00 102 91 Total	0.0000	208.0000	504.2700	260.0000
2851 00 102 Total	0.0000	208.0000	504.2700	260.0000
2851 00 789 Special Component Plan for Scheduled Caste				
2851 00 789 91 Central Assistance				
2851 00 789 91 75 National Mission on Food Processing/ PM Formalization of Micro Food Processing Enterprises				
2851 00 789 91 75 31 Grants-in-Aid	0.0000	0.0000	164.9100	85.0000
2851 00 789 91 75 50 Other charges	0.0000	68.0000	0.0000	0.0000
2851 00 789 91 75 Total	0.0000	68.0000	164.9100	85.0000
2851 00 789 91 Total	0.0000	68.0000	164.9100	85.0000
2851 00 789 Total	0.0000	68.0000	164.9100	85.0000
2851 00 796 Tribal Area sub-plan				
2851 00 796 91 Central Assistance				
2851 00 796 91 75 National Mission on Food Processing/ PM Formalization of Micro Food Processing Enterprises				
2851 00 796 91 75 31 Grants-in-Aid	0.0000	0.0000	300.9300	155.0000
2851 00 796 91 75 50 Other charges	0.0000	124.0000	0.0000	0.0000
2851 00 796 91 75 Total	0.0000	124.0000	300.9300	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	
2851 00 796 91 Total	0.0000	124.0000	300.9300	155.0000	
2851 00 796 Total	0.0000	124.0000	300.9300	155.0000	
2851 00 Total	0.0000	400.0000	970.1100	500.0000	
2851 Total	0.0000	400.0000	970.1100	500.0000	
CSS - PM Formalization of Micro Food Processing Enterprises	Total	0.0000	400.0000	970.1100	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	400.0000	970.1100	500.0000
	Revenue	0.0000	400.0000	970.1100	500.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Development of Web Portal for Self Employment

2851 Village and Small Industries

2851 00

2851 00 004 Research and Development

2851 00 004 29 Industries Development

2851 00 004 29 14 Operation and Maintenance

2851 00 004 29 14 30 Other Contractual Services	0.0000	10.0000	10.0000	0.0000
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2851 00 004 29 14 Total	0.0000	10.0000	10.0000	0.0000
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2851 00 004 29 Total	0.0000	10.0000	10.0000	0.0000
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2851 00 004 Total	0.0000	10.0000	10.0000	0.0000
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2851 00 Total	0.0000	10.0000	10.0000	0.0000
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2851 Total	0.0000	10.0000	10.0000	0.0000
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Development of Web Portal for Self Employment	Total	0.0000	10.0000	10.0000	0.0000
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	Charged	0.0000	0.0000	0.0000	0.0000
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	Voted	0.0000	10.0000	10.0000	0.0000
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	Revenue	0.0000	10.0000	10.0000	0.0000
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	Capital	0.0000	0.0000	0.0000	0.0000
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Special Assistance- Capital

4851 Capital Outlay on Village and Small Industries

4851 00

4851 00 789 Special Component Plan for Scheduled Caste

4851 00 789 25 Public Works

4851 00 789 25 21 Special Assistance - Capital

4851 00 789 25 21 53 Major works	0.0000	0.0000	47.0000	100.0000
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4851 00 789 25 21 Total	0.0000	0.0000	47.0000	100.0000
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4851 00 789 25 Total	0.0000	0.0000	47.0000	100.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
4851 00 789 Total	0.0000	0.0000	47.0000	100.0000	
4851 00 Total	0.0000	0.0000	47.0000	100.0000	
4851 Total	0.0000	0.0000	47.0000	100.0000	
Special Assistance-Capital	Total	0.0000	0.0000	47.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	47.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	47.0000	100.0000

Fruits Mission

2851 Village and Small Industries

2851 00

2851 00 796 Tribal Area sub-plan

2851 00 796 37 Agricultural Development

2851 00 796 37 31 Processing of Fruits and Vegetable

2851 00 796 37 31 50 Other charges 0.0000 0.0000 0.0000 50.0000

2851 00 796 37 31 **Total** 0.0000 0.0000 0.0000 50.00002851 00 796 37 **Total** 0.0000 0.0000 0.0000 50.00002851 00 796 **Total** 0.0000 0.0000 0.0000 50.00002851 00 **Total** 0.0000 0.0000 0.0000 50.00002851 **Total** 0.0000 0.0000 0.0000 50.0000**Fruits Mission** **Total** 0.0000 0.0000 0.0000 50.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.0000 0.0000 50.0000

Revenue 0.0000 0.0000 0.0000 50.0000

Capital 0.0000 0.0000 0.0000 0.0000

Rubber Mini Mission

2851 Village and Small Industries

2851 00

2851 00 102 Small Scale Industries

2851 00 102 29 Industries Development

2851 00 102 29 43 Rubber Mission

2851 00 102 29 43 60 Other Capital Expenditure 0.0000 0.0000 0.0000 260.0000

2851 00 102 29 43 **Total** 0.0000 0.0000 0.0000 260.00002851 00 102 29 **Total** 0.0000 0.0000 0.0000 260.00002851 00 102 **Total** 0.0000 0.0000 0.0000 260.0000

2851 00 789 Special Component Plan for Scheduled Caste

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
0000 00 000 00 00 00					
2851 00 789 29	Industries Development				
2851 00 789 29 43	Rubber Mission				
2851 00 789 29 43 60	Other Capital Expenditure	0.0000	0.0000	0.0000	85.0000
2851 00 789 29 43	Total	0.0000	0.0000	0.0000	85.0000
2851 00 789 29	Total	0.0000	0.0000	0.0000	85.0000
2851 00 789	Total	0.0000	0.0000	0.0000	85.0000
2851 00 796	Tribal Area sub-plan				
2851 00 796 29	Industries Development				
2851 00 796 29 43	Rubber Mission				
2851 00 796 29 43 60	Other Capital Expenditure	0.0000	0.0000	0.0000	155.0000
2851 00 796 29 43	Total	0.0000	0.0000	0.0000	155.0000
2851 00 796 29	Total	0.0000	0.0000	0.0000	155.0000
2851 00 796	Total	0.0000	0.0000	0.0000	155.0000
2851 00	Total	0.0000	0.0000	0.0000	500.0000
2851	Total	0.0000	0.0000	0.0000	500.0000
Rubber Mini Mission	Total	0.0000	0.0000	0.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	500.0000
	Revenue	0.0000	0.0000	0.0000	500.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-24		12295.1059	13375.0000	13983.6300	16477.0000
INDUSTRIES & COMMERCE	Charged	0.0000	0.0000	0.0000	0.0000
-(24)	Voted	12295.1059	13375.0000	13983.6300	16477.0000
	Revenue	8102.6300	9095.0000	10775.0600	11289.0000
	Capital	4192.4759	4280.0000	3208.5700	5188.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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:-24		0.3461	0.0000	0.0000	0.0000
INDUSTRIES & COMMERCE	Charged	0.0000	0.0000	0.0000	0.0000
-(24)	Voted	0.3461	0.0000	0.0000	0.0000
	Revenue	0.3461	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-24		12294.7599	13375.0000	13983.6300	16477.0000
INDUSTRIES & COMMERCE	Charged	0.0000	0.0000	0.0000	0.0000
-(24)	Voted	12294.7599	13375.0000	13983.6300	16477.0000
	Revenue	8102.2840	9095.0000	10775.0600	11289.0000
	Capital	4192.4759	4280.0000	3208.5700	5188.0000

**Industries & Commerce (H.H. &
Sericulture)**

Demand No : 25

Volume : 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

2851 Village and Small Industries

2851 00

2851 00 107 Sericulture Industries

2851 00 107 29 Industries Development

2851 00 107 29 03 Sericulture Project

2851 00 107 29 03 02 Wages 90.7854 109.0000 125.0000 137.5000

2851 00 107 29 03 **Total** 90.7854 109.0000 125.0000 137.50002851 00 107 29 **Total** 90.7854 109.0000 125.0000 137.50002851 00 107 **Total** 90.7854 109.0000 125.0000 137.50002851 00 **Total** 90.7854 109.0000 125.0000 137.50002851 **Total** 90.7854 109.0000 125.0000 137.5000

Wages	Total	90.7854	109.0000	125.0000	137.5000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	90.7854	109.0000	125.0000	137.5000
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Revenue	90.7854	109.0000	125.0000	137.5000
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Capital	0.0000	0.0000	0.0000	0.0000
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Scholarship/Stipend

2851 Village and Small Industries

2851 00

2851 00 103 Handloom Industries

2851 00 103 29 Industries Development

2851 00 103 29 02 Handloom Industries

2851 00 103 29 02 36 Scholarship / Stipend 1.0000 4.1600 4.1600 4.6800

2851 00 103 29 02 **Total** 1.0000 4.1600 4.1600 4.68002851 00 103 29 **Total** 1.0000 4.1600 4.1600 4.68002851 00 103 **Total** 1.0000 4.1600 4.1600 4.6800

2851 00 104 Handicraft Industries

2851 00 104 29 Industries Development

2851 00 104 29 13 Handicraft Industries

2851 00 104 29 13 36 Scholarship / Stipend 1.0000 4.1600 4.1600 4.6800

2851 00 104 29 13 **Total** 1.0000 4.1600 4.1600 4.68002851 00 104 29 **Total** 1.0000 4.1600 4.1600 4.68002851 00 104 **Total** 1.0000 4.1600 4.1600 4.6800

2851 00 107 Sericulture Industries

2851 00 107 29 Industries Development

2851 00 107 29 03 Sericulture Project

2851 00 107 29 03 36 Scholarship / Stipend 1.0000 4.1600 4.1600 4.6800

2851 00 107 29 03 **Total** 1.0000 4.1600 4.1600 4.6800

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	
2851 00 107 29 Total	1.0000	4.1600	4.1600	4.6800	
2851 00 107 Total	1.0000	4.1600	4.1600	4.6800	
2851 00 789 Special Component Plan for Scheduled Caste					
2851 00 789 29 Industries Development					
2851 00 789 29 02 Handloom Industries					
2851 00 789 29 02 36 Scholarship / Stipend	0.3500	1.3600	1.3600	1.5300	
2851 00 789 29 02 Total	0.3500	1.3600	1.3600	1.5300	
2851 00 789 29 03 Sericulture Project					
2851 00 789 29 03 36 Scholarship / Stipend	0.3500	1.3600	1.3600	1.5300	
2851 00 789 29 03 Total	0.3500	1.3600	1.3600	1.5300	
2851 00 789 29 13 Handicraft Industries					
2851 00 789 29 13 36 Scholarship / Stipend	0.3500	1.3600	1.3600	1.5300	
2851 00 789 29 13 Total	0.3500	1.3600	1.3600	1.5300	
2851 00 789 29 Total	1.0500	4.0800	4.0800	4.5900	
2851 00 789 Total	1.0500	4.0800	4.0800	4.5900	
2851 00 796 Tribal Area sub-plan					
2851 00 796 29 Industries Development					
2851 00 796 29 02 Handloom Industries					
2851 00 796 29 02 36 Scholarship / Stipend	0.5700	2.4800	2.4800	2.7900	
2851 00 796 29 02 Total	0.5700	2.4800	2.4800	2.7900	
2851 00 796 29 03 Sericulture Project					
2851 00 796 29 03 36 Scholarship / Stipend	0.5700	2.4800	2.4800	2.7900	
2851 00 796 29 03 Total	0.5700	2.4800	2.4800	2.7900	
2851 00 796 29 13 Handicraft Industries					
2851 00 796 29 13 36 Scholarship / Stipend	0.5700	2.4800	2.4800	2.7900	
2851 00 796 29 13 Total	0.5700	2.4800	2.4800	2.7900	
2851 00 796 29 Total	1.7100	7.4400	7.4400	8.3700	
2851 00 796 Total	1.7100	7.4400	7.4400	8.3700	
2851 00 Total	5.7600	24.0000	24.0000	27.0000	
2851 Total	5.7600	24.0000	24.0000	27.0000	
Scholarship/Stipend	Total	5.7600	24.0000	24.0000	27.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.7600	24.0000	24.0000	27.0000
	Revenue	5.7600	24.0000	24.0000	27.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2851 Village and Small Industries
2851 00
2851 00 103 Handloom Industries

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 00 103 29 Industries Development					
2851 00 103 29 02 Handloom Industries					
2851 00 103 29 02 27 Minor Works	0.0000	1.0000	3.3500	7.0000	
2851 00 103 29 02 Total	0.0000	1.0000	3.3500	7.0000	
2851 00 103 29 Total	0.0000	1.0000	3.3500	7.0000	
2851 00 103 Total	0.0000	1.0000	3.3500	7.0000	
2851 00 104 Handicraft Industries					
2851 00 104 29 Industries Development					
2851 00 104 29 13 Handicraft Industries					
2851 00 104 29 13 27 Minor Works	0.0000	0.0000	0.0000	7.0000	
2851 00 104 29 13 Total	0.0000	0.0000	0.0000	7.0000	
2851 00 104 29 Total	0.0000	0.0000	0.0000	7.0000	
2851 00 104 Total	0.0000	0.0000	0.0000	7.0000	
2851 00 107 Sericulture Industries					
2851 00 107 29 Industries Development					
2851 00 107 29 03 Sericulture Project					
2851 00 107 29 03 27 Minor Works	0.0000	0.0000	0.0000	6.0000	
2851 00 107 29 03 Total	0.0000	0.0000	0.0000	6.0000	
2851 00 107 29 Total	0.0000	0.0000	0.0000	6.0000	
2851 00 107 Total	0.0000	0.0000	0.0000	6.0000	
2851 00 Total	0.0000	1.0000	3.3500	20.0000	
2851 Total	0.0000	1.0000	3.3500	20.0000	
Minor Works	Total	0.0000	1.0000	3.3500	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	3.3500	20.0000
	Revenue	0.0000	1.0000	3.3500	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Supplies & Materials

2851 Village and Small Industries

2851 00

2851 00 107 Sericulture Industries

2851 00 107 29 Industries Development

2851 00 107 29 03 Sericulture Project

2851 00 107 29 03 21 Supplies and Materials 0.0000 27.0000 27.0000 1.0000

2851 00 107 29 03 Total 0.0000 27.0000 27.0000 1.0000**2851 00 107 29 Total** 0.0000 27.0000 27.0000 1.0000**2851 00 107 Total** 0.0000 27.0000 27.0000 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
2851 00 Total	0.0000	27.0000	27.0000	1.0000
2851 Total	0.0000	27.0000	27.0000	1.0000
Supplies & Materials				
Total	0.0000	27.0000	27.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	27.0000	27.0000	1.0000
Revenue	0.0000	27.0000	27.0000	1.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - SPA*4851 Capital Outlay on Village and Small Industries*

4851 00				
4851 00 103	Handloom Industries			
4851 00 103 91	Central Assistance			
4851 00 103 91 03	Special Plan Assistance (SPA)			
4851 00 103 91 03 53	Major works	14.9000	0.0000	0.0000
4851 00 103 91 03	Total	14.9000	0.0000	0.0000
4851 00 103 91	Total	14.9000	0.0000	0.0000
4851 00 103	Total	14.9000	0.0000	0.0000
4851 00 789	Special Component Plan for Scheduled Caste			
4851 00 789 91	Central Assistance			
4851 00 789 91 03	Special Plan Assistance (SPA)			
4851 00 789 91 03 53	Major works	4.0828	0.0000	0.0000
4851 00 789 91 03	Total	4.0828	0.0000	0.0000
4851 00 789 91	Total	4.0828	0.0000	0.0000
4851 00 789	Total	4.0828	0.0000	0.0000
4851 00 796	Tribal Area sub-plan			
4851 00 796 91	Central Assistance			
4851 00 796 91 03	Special Plan Assistance (SPA)			
4851 00 796 91 03 53	Major works	8.8833	0.0000	0.0000
4851 00 796 91 03	Total	8.8833	0.0000	0.0000
4851 00 796 91	Total	8.8833	0.0000	0.0000
4851 00 796	Total	8.8833	0.0000	0.0000
4851 00	Total	27.8661	0.0000	0.0000
4851	Total	27.8661	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 - SPA	Total	27.8661	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	27.8661	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	27.8661	0.0000	0.0000	0.0000

CSS - NEC

4552 Capital Outlay on North Eastern Areas

4552 00

4552 00 107 Sericulture Industries

4552 00 107 91 Central Assistance

4552 00 107 91 08 North Eastern Council (NEC)

4552 00 107 91 08 53 Major works 0.9279 0.0000 0.0000 0.0000

4552 00 107 91 08 **Total** 0.9279 0.0000 0.0000 0.00004552 00 107 91 **Total** 0.9279 0.0000 0.0000 0.00004552 00 107 **Total** 0.9279 0.0000 0.0000 0.0000

4552 00 789 Special Component Plan for Scheduled Caste

4552 00 789 91 Central Assistance

4552 00 789 91 08 North Eastern Council (NEC)

4552 00 789 91 08 53 Major works 0.3033 0.0000 0.0000 0.0000

4552 00 789 91 08 **Total** 0.3033 0.0000 0.0000 0.00004552 00 789 91 **Total** 0.3033 0.0000 0.0000 0.00004552 00 789 **Total** 0.3033 0.0000 0.0000 0.0000

4552 00 796 Tribal Area sub-plan

4552 00 796 91 Central Assistance

4552 00 796 91 08 North Eastern Council (NEC)

4552 00 796 91 08 53 Major works 0.5532 0.0000 0.0000 0.0000

4552 00 796 91 08 **Total** 0.5532 0.0000 0.0000 0.00004552 00 796 91 **Total** 0.5532 0.0000 0.0000 0.00004552 00 796 **Total** 0.5532 0.0000 0.0000 0.00004552 00 **Total** 1.7844 0.0000 0.0000 0.00004552 **Total** 1.7844 0.0000 0.0000 0.0000**CSS - NEC** **Total** 1.7844 0.0000 0.0000 0.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 1.7844 0.0000 0.0000 0.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 1.7844 0.0000 0.0000 0.0000

Transfer of fund to TTAADC

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 Village and Small Industries					
2851 00					
2851 00 796 Tribal Area sub-plan					
2851 00 796 29 Industries Development					
2851 00 796 29 02 Handloom Industries					
2851 00 796 29 02 47 Transfer of fund to TTAACDC, PRI and ULB	8.0000	8.0000	8.0000	10.0000	
2851 00 796 29 02 Total	8.0000	8.0000	8.0000	10.0000	
2851 00 796 29 03 Sericulture Project					
2851 00 796 29 03 47 Transfer of fund to TTAACDC, PRI and ULB	8.0000	8.0000	8.0000	10.0000	
2851 00 796 29 03 Total	8.0000	8.0000	8.0000	10.0000	
2851 00 796 29 13 Handicraft Industries					
2851 00 796 29 13 47 Transfer of fund to TTAACDC, PRI and ULB	8.0000	8.0000	8.0000	10.0000	
2851 00 796 29 13 Total	8.0000	8.0000	8.0000	10.0000	
2851 00 796 29 Total	24.0000	24.0000	24.0000	30.0000	
2851 00 796 Total	24.0000	24.0000	24.0000	30.0000	
2851 00 Total	24.0000	24.0000	24.0000	30.0000	
2851 Total	24.0000	24.0000	24.0000	30.0000	
Transfer of fund to TTAACDC	Total	24.0000	24.0000	24.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	24.0000	24.0000	24.0000	30.0000
	Revenue	24.0000	24.0000	24.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CSS

2851 Village and Small Industries				
2851 00				
2851 00 103 Handloom Industries				
2851 00 103 90 State Share for Central Assistance				
2851 00 103 90 67 State Share of National Handloom Development Programme				
2851 00 103 90 67 31 Grants-in-Aid	2.0000	1.4200	1.5000	4.2200
2851 00 103 90 67 Total	2.0000	1.4200	1.5000	4.2200
2851 00 103 90 Total	2.0000	1.4200	1.5000	4.2200
2851 00 103 Total	2.0000	1.4200	1.5000	4.2200
2851 00 107 Sericulture Industries				
2851 00 107 90 State Share for Central Assistance				
2851 00 107 90 68 State Share of Catalytic Development Programme under Sericulture				
2851 00 107 90 68 31 Grants-in-Aid	48.1700	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2851 00 107 90 68 Total	48.1700	0.0000	0.0000	0.0000
2851 00 107 90 Total	48.1700	0.0000	0.0000	0.0000
2851 00 107 Total	48.1700	0.0000	0.0000	0.0000
2851 00 789 Special Component Plan for Scheduled Caste				
2851 00 789 90 State Share for Central Assistance				
2851 00 789 90 67 State Share of National Handloom Development Programme				
2851 00 789 90 67 31 Grants-in-Aid	0.3320	0.4600	0.0000	0.0000
2851 00 789 90 67 Total	0.3320	0.4600	0.0000	0.0000
2851 00 789 90 Total	0.3320	0.4600	0.0000	0.0000
2851 00 789 Total	0.3320	0.4600	0.0000	0.0000
2851 00 796 Tribal Area sub-plan				
2851 00 796 90 State Share for Central Assistance				
2851 00 796 90 67 State Share of National Handloom Development Programme				
2851 00 796 90 67 31 Grants-in-Aid	0.6000	0.8400	0.0000	0.0000
2851 00 796 90 67 Total	0.6000	0.8400	0.0000	0.0000
2851 00 796 90 Total	0.6000	0.8400	0.0000	0.0000
2851 00 796 Total	0.6000	0.8400	0.0000	0.0000
2851 00 Total	51.1020	2.7200	1.5000	4.2200
2851 Total	51.1020	2.7200	1.5000	4.2200
4552 Capital Outlay on North Eastern Areas				
4552 00				
4552 00 107 Sericulture Industries				
4552 00 107 90 State Share for Central Assistance				
4552 00 107 90 08 State Share of North Eastern Council (NEC)				
4552 00 107 90 08 53 Major works	1.4869	0.0000	0.0000	0.0000
4552 00 107 90 08 Total	1.4869	0.0000	0.0000	0.0000
4552 00 107 90 Total	1.4869	0.0000	0.0000	0.0000
4552 00 107 Total	1.4869	0.0000	0.0000	0.0000
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	2.4497	0.0000	0.0000	0.0000
4552 00 789 90 08 Total	2.4497	0.0000	0.0000	0.0000
4552 00 789 90 Total	2.4497	0.0000	0.0000	0.0000
4552 00 789 Total	2.4497	0.0000	0.0000	0.0000
4552 00 796 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)				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 08 53 Major works	2.9701	0.0000	0.0000	0.0000	
4552 00 796 90 08 Total	2.9701	0.0000	0.0000	0.0000	
4552 00 796 90 Total	2.9701	0.0000	0.0000	0.0000	
4552 00 796 Total	2.9701	0.0000	0.0000	0.0000	
4552 00 Total	6.9067	0.0000	0.0000	0.0000	
4552 Total	6.9067	0.0000	0.0000	0.0000	
State Share / Contribution of CSS	Total	58.0087	2.7200	1.5000	4.2200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	58.0087	2.7200	1.5000	4.2200
	Revenue	51.1020	2.7200	1.5000	4.2200
	Capital	6.9067	0.0000	0.0000	0.0000

Others

2851 Village and Small Industries

2851 00

2851 00 001 Direction and Administration

2851 00 001 98 Administration

2851 00 001 98 25 Industries and Commerce (H.H. & S)

2851 00 001 98 25 11 Travel Expenses 1.1648 1.4600 0.8500 0.8500

2851 00 001 98 25 13 Office Expenses 1.6395 2.1000 2.5700 3.1500

2851 00 001 98 25 14 Rents, Rates and Taxes 0.0000 0.0000 1.6000 0.6000

2851 00 001 98 25 18 Cost of fuel etc and maintenance cost of vehicles 2.6000 1.9300 2.1800 2.2500

2851 00 001 98 25 19 Hiring charges of private vehicles 1.1220 1.0400 1.0400 1.2400

2851 00 001 98 25 20 Other Administrative Expenses 1.0170 1.2800 1.2800 1.4100

2851 00 001 98 25 **Total** 7.5434 7.8100 9.5200 9.50002851 00 001 98 **Total** 7.5434 7.8100 9.5200 9.50002851 00 001 **Total** 7.5434 7.8100 9.5200 9.5000

2851 00 103 Handloom Industries

2851 00 103 29 Industries Development

2851 00 103 29 02 Handloom Industries

2851 00 103 29 02 20 Other Administrative Expenses 0.6557 0.6600 0.6600 0.6600

2851 00 103 29 02 26 Advertising and Publicity 0.6100 0.8000 0.8000 0.8000

2851 00 103 29 02 31 Grants-in-Aid 8.7000 8.9600 8.9600 9.2100

2851 00 103 29 02 **Total** 9.9657 10.4200 10.4200 10.67002851 00 103 29 **Total** 9.9657 10.4200 10.4200 10.67002851 00 103 **Total** 9.9657 10.4200 10.4200 10.6700

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 00 104 Handicraft Industries				
2851 00 104 29 Industries Development				
2851 00 104 29 13 Handicraft Industries				
2851 00 104 29 13 20 Other Administrative Expenses	0.2394	0.5600	0.5600	0.5600
2851 00 104 29 13 26 Advertising and Publicity	1.0060	1.2600	1.2600	1.2600
2851 00 104 29 13 31 Grants-in-Aid	7.2500	7.2500	7.2500	7.5000
2851 00 104 29 13 Total	8.4954	9.0700	9.0700	9.3200
2851 00 104 29 Total	8.4954	9.0700	9.0700	9.3200
2851 00 104 Total	8.4954	9.0700	9.0700	9.3200
2851 00 107 Sericulture Industries				
2851 00 107 29 Industries Development				
2851 00 107 29 03 Sericulture Project				
2851 00 107 29 03 20 Other Administrative Expenses	0.7657	1.2200	1.2200	1.2200
2851 00 107 29 03 26 Advertising and Publicity	0.3600	0.4500	0.4500	0.4500
2851 00 107 29 03 31 Grants-in-Aid	4.8180	4.8300	4.8300	5.0800
2851 00 107 29 03 Total	5.9437	6.5000	6.5000	6.7500
2851 00 107 29 Total	5.9437	6.5000	6.5000	6.7500
2851 00 107 Total	5.9437	6.5000	6.5000	6.7500
2851 00 789 Special Component Plan for Scheduled Caste				
2851 00 789 29 Industries Development				
2851 00 789 29 02 Handloom Industries				
2851 00 789 29 02 20 Other Administrative Expenses	0.2060	0.2600	0.2600	0.2600
2851 00 789 29 02 26 Advertising and Publicity	0.2060	0.2600	0.2600	0.2600
2851 00 789 29 02 31 Grants-in-Aid	2.2860	2.9500	2.9500	3.0400
2851 00 789 29 02 Total	2.6980	3.4700	3.4700	3.5600
2851 00 789 29 03 Sericulture Project				
2851 00 789 29 03 20 Other Administrative Expenses	0.2717	0.4300	0.4300	0.4300
2851 00 789 29 03 26 Advertising and Publicity	0.1420	0.1700	0.1700	0.1700
2851 00 789 29 03 31 Grants-in-Aid	1.3040	1.6400	1.6400	1.7300
2851 00 789 29 03 Total	1.7177	2.2400	2.2400	2.3300
2851 00 789 29 13 Handicraft Industries				
2851 00 789 29 13 20 Other Administrative Expenses	0.0960	0.2100	0.2100	0.2100
2851 00 789 29 13 26 Advertising and Publicity	0.3360	0.4200	0.4200	0.4200
2851 00 789 29 13 31 Grants-in-Aid	1.8800	2.3500	2.3500	2.4400
2851 00 789 29 13 Total	2.3120	2.9800	2.9800	3.0700
2851 00 789 29 Total	6.7277	8.6900	8.6900	8.9600

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2851 00 789 98 Administration				
2851 00 789 98 25 Industries and Commerce (H.H. & S)				
2851 00 789 98 25 11 Travel Expenses	0.3456	0.4400	0.3000	0.3200
2851 00 789 98 25 13 Office Expenses	0.5279	0.7100	0.8500	1.0900
2851 00 789 98 25 18 Cost of fuel etc and maintenance cost of vehicles	0.3218	0.5600	0.6500	0.7300
2851 00 789 98 25 19 Hiring charges of private vehicles	0.3346	0.3000	0.3000	0.5700
2851 00 789 98 25 20 Other Administrative Expenses	0.2811	0.3500	0.3500	0.4900
2851 00 789 98 25 Total	1.8109	2.3600	2.4500	3.2000
2851 00 789 98 Total	1.8109	2.3600	2.4500	3.2000
2851 00 789 Total	8.5386	11.0500	11.1400	12.1600
2851 00 796 Tribal Area sub-plan				
2851 00 796 29 Industries Development				
2851 00 796 29 02 Handloom Industries				
2851 00 796 29 02 20 Other Administrative Expenses	0.3197	0.4000	0.4000	0.4000
2851 00 796 29 02 26 Advertising and Publicity	0.3840	0.4800	0.4800	0.4800
2851 00 796 29 02 31 Grants-in-Aid	4.1600	5.3500	5.3500	5.5100
2851 00 796 29 02 Total	4.8637	6.2300	6.2300	6.3900
2851 00 796 29 03 Sericulture Project				
2851 00 796 29 03 20 Other Administrative Expenses	0.5200	0.8000	0.8000	0.8000
2851 00 796 29 03 26 Advertising and Publicity	0.2558	0.3200	0.3200	0.3200
2851 00 796 29 03 31 Grants-in-Aid	2.4060	3.0100	3.0100	3.1700
2851 00 796 29 03 Total	3.1818	4.1300	4.1300	4.2900
2851 00 796 29 13 Handicraft Industries				
2851 00 796 29 13 20 Other Administrative Expenses	0.1439	0.3300	0.3300	0.3300
2851 00 796 29 13 26 Advertising and Publicity	0.6000	0.7500	0.7500	0.7500
2851 00 796 29 13 31 Grants-in-Aid	3.2000	4.0000	4.0000	4.1600
2851 00 796 29 13 Total	3.9439	5.0800	5.0800	5.2400
2851 00 796 29 Total	11.9894	15.4400	15.4400	15.9200
2851 00 796 98 Administration				
2851 00 796 98 25 Industries and Commerce (H.H. & S)				
2851 00 796 98 25 11 Travel Expenses	0.9198	0.9200	0.5800	0.5800
2851 00 796 98 25 13 Office Expenses	0.9718	1.1700	1.5500	1.9200
2851 00 796 98 25 18 Cost of fuel etc and maintenance cost of vehicles	0.6860	1.2900	1.4500	1.5200
2851 00 796 98 25 19 Hiring charges of private vehicles	0.6672	0.6300	0.6300	0.8300
2851 00 796 98 25 20 Other Administrative Expenses	0.5599	0.7000	0.7000	0.8300

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 98 25 Total	3.8046	4.7100	4.9100	5.6800	
2851 00 796 98 Total	3.8046	4.7100	4.9100	5.6800	
2851 00 796 Total	15.7941	20.1500	20.3500	21.6000	
2851 00 Total	56.2809	65.0000	67.0000	70.0000	
2851 Total	56.2809	65.0000	67.0000	70.0000	
Others	Total	56.2809	65.0000	67.0000	70.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	56.2809	65.0000	67.0000	70.0000
	Revenue	56.2809	65.0000	67.0000	70.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2851 Village and Small Industries

2851 00

2851 00 001 Direction and Administration

2851 00 001 98 Administration

2851 00 001 98 25 Industries and Commerce (H.H. & S)

2851 00 001 98 25 01 Salaries 297.2449 424.5000 424.5000 467.0000

2851 00 001 98 25 **Total** 297.2449 424.5000 424.5000 467.00002851 00 001 98 **Total** 297.2449 424.5000 424.5000 467.00002851 00 001 **Total** 297.2449 424.5000 424.5000 467.0000

2851 00 103 Handloom Industries

2851 00 103 29 Industries Development

2851 00 103 29 02 Handloom Industries

2851 00 103 29 02 01 Salaries 552.7814 707.0000 707.0000 778.0000

2851 00 103 29 02 **Total** 552.7814 707.0000 707.0000 778.00002851 00 103 29 **Total** 552.7814 707.0000 707.0000 778.00002851 00 103 **Total** 552.7814 707.0000 707.0000 778.0000

2851 00 104 Handicraft Industries

2851 00 104 29 Industries Development

2851 00 104 29 13 Handicraft Industries

2851 00 104 29 13 01 Salaries 213.0281 300.5000 300.5000 331.0000

2851 00 104 29 13 **Total** 213.0281 300.5000 300.5000 331.00002851 00 104 29 **Total** 213.0281 300.5000 300.5000 331.00002851 00 104 **Total** 213.0281 300.5000 300.5000 331.0000

2851 00 107 Sericulture Industries

2851 00 107 29 Industries Development

2851 00 107 29 03 Sericulture Project

2851 00 107 29 03 01 Salaries 751.8268 954.0000 938.0000 1031.5000

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	
2851 00 107 29 03 Total	751.8268	954.0000	938.0000	1031.5000	
2851 00 107 29 Total	751.8268	954.0000	938.0000	1031.5000	
2851 00 107 Total	751.8268	954.0000	938.0000	1031.5000	
2851 00 Total	1814.8814	2386.0000	2370.0000	2607.5000	
2851 Total	1814.8814	2386.0000	2370.0000	2607.5000	
Salaries	Total	1814.8814	2386.0000	2370.0000	2607.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1814.8814	2386.0000	2370.0000	2607.5000
	Revenue	1814.8814	2386.0000	2370.0000	2607.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - Tripura Handloom & Handicraft Development Corporation5465 *Investments in General Financial and Trading Institutions*5465 02 *Investment in Trading Institutions*5465 02 190 *Investments in Public Sector and Other Undertakings*5465 02 190 23 *Corporations / PSUs / Boards*5465 02 190 23 02 *Tripura Handloom & Handicraft Development Corporation*5465 02 190 23 02 54 *Investments* 1412.0000 1482.0000 1492.0000 1482.00005465 02 190 23 02 **Total** 1412.0000 1482.0000 1492.0000 1482.00005465 02 190 23 **Total** 1412.0000 1482.0000 1492.0000 1482.00005465 02 190 **Total** 1412.0000 1482.0000 1492.0000 1482.00005465 02 **Total** 1412.0000 1482.0000 1492.0000 1482.00005465 **Total** 1412.0000 1482.0000 1492.0000 1482.0000**Grants to PSUs - Tripura Handloom & Handicraft Development Corporation****Total** 1412.0000 1482.0000 1492.0000 1482.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 1412.0000 1482.0000 1492.0000 1482.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 1412.0000 1482.0000 1492.0000 1482.0000

Professional Services2851 *Village and Small Industries*

2851 00

2851 00 103 *Handloom Industries*2851 00 103 98 *Administration*2851 00 103 98 25 *Industries and Commerce (H.H. & S)*2851 00 103 98 25 28 *Professional Services* 1.4553 1.0000 1.6000 1.84002851 00 103 98 25 **Total** 1.4553 1.0000 1.6000 1.8400

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 00 103 98 Total	1.4553	1.0000	1.6000	1.8400	
2851 00 103 Total	1.4553	1.0000	1.6000	1.8400	
2851 00 104 Handicraft Industries					
2851 00 104 29 Industries Development					
2851 00 104 29 13 Handicraft Industries					
2851 00 104 29 13 28 Professional Services	0.0000	0.0000	2.4000	4.1600	
2851 00 104 29 13 Total	0.0000	0.0000	2.4000	4.1600	
2851 00 104 29 Total	0.0000	0.0000	2.4000	4.1600	
2851 00 104 Total	0.0000	0.0000	2.4000	4.1600	
2851 00 Total	1.4553	1.0000	4.0000	6.0000	
2851 Total	1.4553	1.0000	4.0000	6.0000	
Professional Services	Total	1.4553	1.0000	4.0000	6.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.4553	1.0000	4.0000	6.0000
	Revenue	1.4553	1.0000	4.0000	6.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>					
2851 Village and Small Industries					
2851 00					
2851 00 103 Handloom Industries					
2851 00 103 29 Industries Development					
2851 00 103 29 02 Handloom Industries					
2851 00 103 29 02 07 Medical Reimbursement	12.6478	15.0000	15.0000	15.0000	
2851 00 103 29 02 Total	12.6478	15.0000	15.0000	15.0000	
2851 00 103 29 Total	12.6478	15.0000	15.0000	15.0000	
2851 00 103 Total	12.6478	15.0000	15.0000	15.0000	
2851 00 Total	12.6478	15.0000	15.0000	15.0000	
2851 Total	12.6478	15.0000	15.0000	15.0000	
Medical Re-imburement	Total	12.6478	15.0000	15.0000	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	12.6478	15.0000	15.0000	15.0000
	Revenue	12.6478	15.0000	15.0000	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>					
2851 Village and Small Industries					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2851 00					
2851 00 103 Handloom Industries					
2851 00 103 98 Administration					
2851 00 103 98 25 Industries and Commerce (H.H. & S)					
2851 00 103 98 25 29 Outsourcing of Services	0.0000	5.2800	1.7600	1.0000	
2851 00 103 98 25 Total	0.0000	5.2800	1.7600	1.0000	
2851 00 103 98 Total	0.0000	5.2800	1.7600	1.0000	
2851 00 103 Total	0.0000	5.2800	1.7600	1.0000	
2851 00 107 Sericulture Industries					
2851 00 107 29 Industries Development					
2851 00 107 29 03 Sericulture Project					
2851 00 107 29 03 29 Outsourcing of Services	0.0000	8.1600	2.7200	7.0000	
2851 00 107 29 03 Total	0.0000	8.1600	2.7200	7.0000	
2851 00 107 29 Total	0.0000	8.1600	2.7200	7.0000	
2851 00 107 Total	0.0000	8.1600	2.7200	7.0000	
2851 00 Total	0.0000	13.4400	4.4800	8.0000	
2851 Total	0.0000	13.4400	4.4800	8.0000	
Outsourcing of Services	Total	0.0000	13.4400	4.4800	8.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	13.4400	4.4800	8.0000
	Revenue	0.0000	13.4400	4.4800	8.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-25		3505.4700	4150.1600	4157.3300	4408.2200
INDUSTRIES & COMMERCE (H.H. & SERICULTURE) - (25)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3505.4700	4150.1600	4157.3300	4408.2200
	Revenue	2056.9128	2668.1600	2665.3300	2926.2200
	Capital	1448.5572	1482.0000	1492.0000	1482.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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:-25		0.3480	0.0000	0.0000	0.0000
INDUSTRIES & COMMERCE (H.H. & SERICULTURE) - (25)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.3480	0.0000	0.0000	0.0000
	Revenue	0.3480	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-25	3505.1220	4150.1600	4157.3300	4408.2200	
INDUSTRIES & COMMERCE (H.H. & SERICULTURE) - (25)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3505.1220	4150.1600	4157.3300	4408.2200
	Revenue	2056.5648	2668.1600	2665.3300	2926.2200
	Capital	1448.5572	1482.0000	1492.0000	1482.0000

Fisheries

Demand No : 26

Volume : 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

2405 Fisheries

2405 00

2405 00 001 Direction and Administration

2405 00 001 98 Administration

2405 00 001 98 26 Fisheries

2405 00 001 98 26 02 Wages	28.9335	35.0000	40.0000	44.0000
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2405 00 001 98 26 Total	28.9335	35.0000	40.0000	44.0000
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2405 00 001 98 Total	28.9335	35.0000	40.0000	44.0000
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2405 00 001 Total	28.9335	35.0000	40.0000	44.0000
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2405 00 Total	28.9335	35.0000	40.0000	44.0000
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2405 Total	28.9335	35.0000	40.0000	44.0000
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Wages	Total	28.9335	35.0000	40.0000	44.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		28.9335	35.0000	40.0000	44.0000
Revenue		28.9335	35.0000	40.0000	44.0000
Capital		0.0000	0.0000	0.0000	0.0000

Electricity Charges

2405 Fisheries

2405 00

2405 00 001 Direction and Administration

2405 00 001 98 Administration

2405 00 001 98 26 Fisheries

2405 00 001 98 26 12 Electricity Charges	14.0000	15.0000	22.0000	25.0000
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2405 00 001 98 26 Total	14.0000	15.0000	22.0000	25.0000
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2405 00 001 98 Total	14.0000	15.0000	22.0000	25.0000
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2405 00 001 Total	14.0000	15.0000	22.0000	25.0000
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2405 00 Total	14.0000	15.0000	22.0000	25.0000
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2405 Total	14.0000	15.0000	22.0000	25.0000
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Electricity Charges	Total	14.0000	15.0000	22.0000	25.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		14.0000	15.0000	22.0000	25.0000
Revenue		14.0000	15.0000	22.0000	25.0000
Capital		0.0000	0.0000	0.0000	0.0000

Minor Works

2405 Fisheries

2405 00

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2405 00 001 Direction and Administration					
2405 00 001 98 Administration					
2405 00 001 98 26 Fisheries					
2405 00 001 98 26 27 Minor Works	12.4586	15.3000	13.6700	40.0000	
2405 00 001 98 26 Total	12.4586	15.3000	13.6700	40.0000	
2405 00 001 98 Total	12.4586	15.3000	13.6700	40.0000	
2405 00 001 Total	12.4586	15.3000	13.6700	40.0000	
2405 00 789 Special Component Plan for Scheduled Caste					
2405 00 789 98 Administration					
2405 00 789 98 26 Fisheries					
2405 00 789 98 26 27 Minor Works	4.7437	5.4000	16.1600	14.4000	
2405 00 789 98 26 Total	4.7437	5.4000	16.1600	14.4000	
2405 00 789 98 Total	4.7437	5.4000	16.1600	14.4000	
2405 00 789 Total	4.7437	5.4000	16.1600	14.4000	
2405 00 796 Tribal Area sub-plan					
2405 00 796 98 Administration					
2405 00 796 98 26 Fisheries					
2405 00 796 98 26 27 Minor Works	7.7600	9.3000	27.9200	25.6000	
2405 00 796 98 26 Total	7.7600	9.3000	27.9200	25.6000	
2405 00 796 98 Total	7.7600	9.3000	27.9200	25.6000	
2405 00 796 Total	7.7600	9.3000	27.9200	25.6000	
2405 00 Total	24.9622	30.0000	57.7500	80.0000	
2405 Total	24.9622	30.0000	57.7500	80.0000	
Minor Works	Total	24.9622	30.0000	57.7500	80.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	24.9622	30.0000	57.7500	80.0000
	Revenue	24.9622	30.0000	57.7500	80.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salary for Staff Deputed to TTAADC

2405 Fisheries

2405 00

2405 00 001 Direction and Administration

2405 00 001 99 Others

2405 00 001 99 72 Salary for Staff Deputed to TTAADC

2405 00 001 99 72 31 Grants-in-Aid 344.7745 385.0000 352.8000 396.5500

2405 00 001 99 72 **Total** 344.7745 385.0000 352.8000 396.55002405 00 001 99 **Total** 344.7745 385.0000 352.8000 396.55002405 00 001 **Total** 344.7745 385.0000 352.8000 396.5500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2405 00 Total	344.7745	385.0000	352.8000	396.5500	
2405 Total	344.7745	385.0000	352.8000	396.5500	
Salary for Staff Deputed to TTAADC	Total	344.7745	385.0000	352.8000	396.5500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	344.7745	385.0000	352.8000	396.5500
	Revenue	344.7745	385.0000	352.8000	396.5500
	Capital	0.0000	0.0000	0.0000	0.0000
Training					
2405 Fisheries					
2405 00					
2405 00 109 Extension and Training					
2405 00 109 03 Research and Training					
2405 00 109 03 14 Training of Workers					
2405 00 109 03 14 20 Other Administrative Expenses	0.0000	0.0000	12.0000	0.0000	
2405 00 109 03 14 Total	0.0000	0.0000	12.0000	0.0000	
2405 00 109 03 Total	0.0000	0.0000	12.0000	0.0000	
2405 00 109 Total	0.0000	0.0000	12.0000	0.0000	
2405 00 789 Special Component Plan for Scheduled Caste					
2405 00 789 03 Research and Training					
2405 00 789 03 14 Training of Workers					
2405 00 789 03 14 20 Other Administrative Expenses	0.0000	0.0000	0.5000	0.0000	
2405 00 789 03 14 Total	0.0000	0.0000	0.5000	0.0000	
2405 00 789 03 Total	0.0000	0.0000	0.5000	0.0000	
2405 00 789 Total	0.0000	0.0000	0.5000	0.0000	
2405 00 796 Tribal Area sub-plan					
2405 00 796 03 Research and Training					
2405 00 796 03 14 Training of Workers					
2405 00 796 03 14 20 Other Administrative Expenses	0.0000	0.0000	16.5200	0.0000	
2405 00 796 03 14 Total	0.0000	0.0000	16.5200	0.0000	
2405 00 796 03 Total	0.0000	0.0000	16.5200	0.0000	
2405 00 796 Total	0.0000	0.0000	16.5200	0.0000	
2405 00 Total	0.0000	0.0000	29.0200	0.0000	
2405 Total	0.0000	0.0000	29.0200	0.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
Training	Total	0.0000	0.0000	29.0200	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	29.0200	0.0000
	Revenue	0.0000	0.0000	29.0200	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
State Share					
2405 Fisheries					
2405 00					
2405 00 101 Inland fisheries					
2405 00 101 70 State Share					
2405 00 101 70 26 Fisheries					
2405 00 101 70 26 50 Other charges	29.8785	52.0000	9.6800	100.0000	
2405 00 101 70 26 Total	29.8785	52.0000	9.6800	100.0000	
2405 00 101 70 98 State Share of PM Matsya Sampada Yojana (PMMSY)					
2405 00 101 70 98 31 Grants-in-Aid	0.0000	0.0000	163.3700	197.4400	
2405 00 101 70 98 50 Other charges	0.0000	257.0000	0.0000	0.0000	
2405 00 101 70 98 Total	0.0000	257.0000	163.3700	197.4400	
2405 00 101 70 Total	29.8785	309.0000	173.0500	297.4400	
2405 00 101 Total	29.8785	309.0000	173.0500	297.4400	
2405 00 121 Welfare Schemes for Fishermen					
2405 00 121 70 State Share					
2405 00 121 70 82 State share of Blue Revolution: Integrated Dev. and Management of Fisheries					
2405 00 121 70 82 50 Other charges	39.9134	0.0000	0.0000	0.0000	
2405 00 121 70 82 Total	39.9134	0.0000	0.0000	0.0000	
2405 00 121 70 Total	39.9134	0.0000	0.0000	0.0000	
2405 00 121 Total	39.9134	0.0000	0.0000	0.0000	
2405 00 789 Special Component Plan for Scheduled Caste					
2405 00 789 70 State Share					
2405 00 789 70 26 Fisheries					
2405 00 789 70 26 50 Other charges	16.9729	17.5000	3.1700	30.0000	
2405 00 789 70 26 Total	16.9729	17.5000	3.1700	30.0000	
2405 00 789 70 82 State share of Blue Revolution: Integrated Dev. and Management of Fisheries					
2405 00 789 70 82 50 Other charges	99.5821	0.0000	0.0000	0.0000	
2405 00 789 70 82 Total	99.5821	0.0000	0.0000	0.0000	
2405 00 789 70 98 State Share of PM Matsya Sampada Yojana (PMMSY)					
2405 00 789 70 98 31 Grants-in-Aid	0.0000	0.0000	53.5300	67.2400	
2405 00 789 70 98 50 Other charges	0.0000	84.5000	0.0000	0.0000	
2405 00 789 70 98 Total	0.0000	84.5000	53.5300	67.2400	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2405 00 789 70 Total	116.5550	102.0000	56.7000	97.2400	
2405 00 789 Total	116.5550	102.0000	56.7000	97.2400	
2405 00 796 Tribal Area sub-plan					
2405 00 796 70 State Share					
2405 00 796 70 26 Fisheries					
2405 00 796 70 26 50 Other charges	20.8074	32.0000	5.7700	40.0000	
2405 00 796 70 26 Total	20.8074	32.0000	5.7700	40.0000	
2405 00 796 70 82 State share of Blue Revolution: Integrated Dev. and Management of Fisheries					
2405 00 796 70 82 50 Other charges	147.6382	0.0000	0.0000	0.0000	
2405 00 796 70 82 Total	147.6382	0.0000	0.0000	0.0000	
2405 00 796 70 98 State Share of PM Matsya Sampada Yojana (PMMSY)					
2405 00 796 70 98 31 Grants-in-Aid	0.0000	0.0000	97.7300	137.3200	
2405 00 796 70 98 50 Other charges	0.0000	153.0000	0.0000	0.0000	
2405 00 796 70 98 Total	0.0000	153.0000	97.7300	137.3200	
2405 00 796 70 Total	168.4456	185.0000	103.5000	177.3200	
2405 00 796 Total	168.4456	185.0000	103.5000	177.3200	
2405 00 Total	354.7924	596.0000	333.2500	572.0000	
2405 Total	354.7924	596.0000	333.2500	572.0000	
State Share	Total	354.7924	596.0000	333.2500	572.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	354.7924	596.0000	333.2500	572.0000
	Revenue	354.7924	596.0000	333.2500	572.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - NEC

2552 North Eastern Areas

2552 00

2552 00 101 Contribution to Central Resource Pool for Development of North Eastern Region

2552 00 101 91 Central Assistance

2552 00 101 91 08 North Eastern Council (NEC)

2552 00 101 91 08 31 Grants-in-Aid 0.0000 0.0000 0.0000 702.0000

2552 00 101 91 08 **Total** 0.0000 0.0000 0.0000 702.00002552 00 101 91 **Total** 0.0000 0.0000 0.0000 702.00002552 00 101 **Total** 0.0000 0.0000 0.0000 702.0000

2552 00 789 Special Component Plan for Scheduled Caste

2552 00 789 91 Central Assistance

2552 00 789 91 08 North Eastern Council (NEC)

2552 00 789 91 08 31 Grants-in-Aid 0.0000 0.0000 0.0000 229.5000

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	
2552 00 789 91 08 Total	0.0000	0.0000	0.0000	229.5000	
2552 00 789 91 Total	0.0000	0.0000	0.0000	229.5000	
2552 00 789 Total	0.0000	0.0000	0.0000	229.5000	
2552 00 796 Tribal Area sub-plan					
2552 00 796 91 Central Assistance					
2552 00 796 91 08 North Eastern Council (NEC)					
2552 00 796 91 08 31 Grants-in-Aid	0.0000	0.0000	0.0000	418.5000	
2552 00 796 91 08 Total	0.0000	0.0000	0.0000	418.5000	
2552 00 796 91 Total	0.0000	0.0000	0.0000	418.5000	
2552 00 796 Total	0.0000	0.0000	0.0000	418.5000	
2552 00 Total	0.0000	0.0000	0.0000	1350.0000	
2552 Total	0.0000	0.0000	0.0000	1350.0000	
CSS - NEC	Total	0.0000	0.0000	0.0000	1350.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	1350.0000
	Revenue	0.0000	0.0000	0.0000	1350.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Transfer of fund to TTAADC</u>					
2405 Fisheries					
2405 00					
2405 00 796 Tribal Area sub-plan					
2405 00 796 03 Research and Training					
2405 00 796 03 07 Fisheries Training and Extension					
2405 00 796 03 07 47 Transfer of fund to TTAADC, PRI and ULB	12.0000	12.0000	12.0000	12.0000	
2405 00 796 03 07 Total	12.0000	12.0000	12.0000	12.0000	
2405 00 796 03 Total	12.0000	12.0000	12.0000	12.0000	
2405 00 796 36 Fishery Development					
2405 00 796 36 01 Development of Fisheries					
2405 00 796 36 01 47 Transfer of fund to TTAADC, PRI and ULB	87.0000	87.0000	87.0000	90.0000	
2405 00 796 36 01 Total	87.0000	87.0000	87.0000	90.0000	
2405 00 796 36 Total	87.0000	87.0000	87.0000	90.0000	
2405 00 796 98 Administration					
2405 00 796 98 27 Agriculture					
2405 00 796 98 27 47 Transfer of fund to TTAADC, PRI and ULB	25.0000	25.0000	25.0000	28.0000	
2405 00 796 98 27 Total	25.0000	25.0000	25.0000	28.0000	
2405 00 796 98 Total	25.0000	25.0000	25.0000	28.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2405 00 796 Total	124.0000	124.0000	124.0000	130.0000	
2405 00 Total	124.0000	124.0000	124.0000	130.0000	
2405 Total	124.0000	124.0000	124.0000	130.0000	
Transfer of fund to TTAADC	Total	124.0000	124.0000	124.0000	130.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	124.0000	124.0000	124.0000	130.0000
	Revenue	124.0000	124.0000	124.0000	130.0000
	Capital	0.0000	0.0000	0.0000	0.0000

NABARD

4405 Capital Outlay on Fisheries

4405 00

4405 00 101 Inland Fisheries

4405 00 101 54 National Bank for Agriculture
and Rural Development (NABARD)4405 00 101 54 23 RIDF-XVIII - Construction of 45 Fisheries Input
Storage Centres in 8 Districts of Tripura

4405 00 101 54 23 53 Major works 150.0197 659.3500 659.3400 1348.5000

4405 00 101 54 23 **Total** 150.0197 659.3500 659.3400 1348.50004405 00 101 54 **Total** 150.0197 659.3500 659.3400 1348.50004405 00 101 **Total** 150.0197 659.3500 659.3400 1348.5000

4405 00 789 Special Component Plan for Scheduled Caste

4405 00 789 54 National Bank for Agriculture
and Rural Development (NABARD)4405 00 789 54 23 RIDF-XVIII - Construction of 45 Fisheries Input
Storage Centres in 8 Districts of Tripura

4405 00 789 54 23 53 Major works 112.0698 220.0000 219.4400 485.4600

4405 00 789 54 23 **Total** 112.0698 220.0000 219.4400 485.46004405 00 789 54 **Total** 112.0698 220.0000 219.4400 485.46004405 00 789 **Total** 112.0698 220.0000 219.4400 485.4600

4405 00 796 Tribal Area sub-plan

4405 00 796 54 National Bank for Agriculture
and Rural Development (NABARD)4405 00 796 54 23 RIDF-XVIII - Construction of 45 Fisheries Input
Storage Centres in 8 Districts of Tripura

4405 00 796 54 23 53 Major works 194.0440 413.5000 398.2200 863.0400

4405 00 796 54 23 **Total** 194.0440 413.5000 398.2200 863.04004405 00 796 54 **Total** 194.0440 413.5000 398.2200 863.04004405 00 796 **Total** 194.0440 413.5000 398.2200 863.04004405 00 **Total** 456.1334 1292.8500 1277.0000 2697.00004405 **Total** 456.1334 1292.8500 1277.0000 2697.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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	456.1334	1292.8500	1277.0000	2697.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	456.1334	1292.8500	1277.0000	2697.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	456.1334	1292.8500	1277.0000	2697.0000
Others					
2405 Fisheries					
2405 00					
2405 00 001 Direction and Administration					
2405 00 001 98 Administration					
2405 00 001 98 26 Fisheries					
2405 00 001 98 26 03 Overtime Allowance	0.0284	0.0500	0.0100	0.1000	
2405 00 001 98 26 11 Travel Expenses	1.9572	4.5000	2.2000	5.0000	
2405 00 001 98 26 13 Office Expenses	5.4967	6.5000	10.7200	12.9500	
2405 00 001 98 26 14 Rents, Rates and Taxes	0.5000	1.0000	0.8200	1.5000	
2405 00 001 98 26 18 Cost of fuel etc and maintenance cost of vehicles	3.9996	6.5000	11.5000	9.7000	
2405 00 001 98 26 19 Hiring charges of private vehicles	6.2413	4.0000	9.5000	10.7500	
2405 00 001 98 26 20 Other Administrative Expenses	1.3600	2.5000	1.6000	2.0000	
2405 00 001 98 26 21 Supplies and Materials	1.3876	2.0000	0.8500	2.0000	
2405 00 001 98 26 28 Professional Services	0.6572	1.0000	0.6500	1.1400	
2405 00 001 98 26 50 Other charges	5.3201	0.0000	0.0000	0.0000	
2405 00 001 98 26 Total	26.9480	28.0500	37.8500	45.1400	
2405 00 001 98 Total	26.9480	28.0500	37.8500	45.1400	
2405 00 001 Total	26.9480	28.0500	37.8500	45.1400	
2405 00 109 Extension and Training					
2405 00 109 03 Research and Training					
2405 00 109 03 07 Fisheries Training and Extension					
2405 00 109 03 07 16 Publications	0.2470	1.1000	0.3200	1.7000	
2405 00 109 03 07 20 Other Administrative Expenses	0.4998	1.0000	0.7000	1.9600	
2405 00 109 03 07 36 Scholarship / Stipend	0.5000	0.6000	0.5000	0.6000	
2405 00 109 03 07 Total	1.2467	2.7000	1.5200	4.2600	
2405 00 109 03 Total	1.2467	2.7000	1.5200	4.2600	
2405 00 109 Total	1.2467	2.7000	1.5200	4.2600	
2405 00 789 Special Component Plan for Scheduled Caste					
2405 00 789 98 Administration					
2405 00 789 98 26 Fisheries					
2405 00 789 98 26 11 Travel Expenses	0.9958	1.0000	0.7000	1.7000	
2405 00 789 98 26 13 Office Expenses	1.7995	2.0000	4.0000	5.8000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2405 00 789 98 26 14 Rents, Rates and Taxes	1.0000	0.7500	0.3900	0.7000
2405 00 789 98 26 18 Cost of fuel etc and maintenance cost of vehicles	2.9976	3.0000	5.0000	2.7000
2405 00 789 98 26 19 Hiring charges of private vehicles	1.9996	3.0000	5.4900	5.2500
Total	8.7924	9.7500	15.5800	16.1500
2405 00 789 98 Total	8.7924	9.7500	15.5800	16.1500
2405 00 789 Total	8.7924	9.7500	15.5800	16.1500
2405 00 796 Tribal Area sub-plan				
2405 00 796 98 Administration				
2405 00 796 98 26 Fisheries				
2405 00 796 98 26 11 Travel Expenses	1.5000	2.5000	1.3000	3.3000
2405 00 796 98 26 13 Office Expenses	3.4814	5.0000	7.6000	9.2500
2405 00 796 98 26 14 Rents, Rates and Taxes	0.9560	1.0000	0.9500	1.3000
2405 00 796 98 26 18 Cost of fuel etc and maintenance cost of vehicles	3.4809	5.0000	8.0000	6.6000
2405 00 796 98 26 19 Hiring charges of private vehicles	6.5950	4.0000	7.2000	9.0000
Total	16.0132	17.5000	25.0500	29.4500
2405 00 796 98 Total	16.0132	17.5000	25.0500	29.4500
2405 00 796 Total	16.0132	17.5000	25.0500	29.4500
2405 00 Total	53.0004	58.0000	80.0000	95.0000
2405 Total	53.0004	58.0000	80.0000	95.0000
Others	Total	53.0004	58.0000	80.0000
	Charged	0.0000	0.0000	0.0000
	Voted	53.0004	58.0000	80.0000
	Revenue	53.0004	58.0000	80.0000
	Capital	0.0000	0.0000	0.0000

Salaries

2405 Fisheries

2405 00

2405 00 001 Direction and Administration

2405 00 001 98 Administration

2405 00 001 98 26 Fisheries

2405 00 001 98 26 01 Salaries 3709.1053 4641.0000 4668.2000 5126.4500

2405 00 001 98 26 **Total** 3709.1053 4641.0000 4668.2000 5126.45002405 00 001 98 **Total** 3709.1053 4641.0000 4668.2000 5126.45002405 00 001 **Total** 3709.1053 4641.0000 4668.2000 5126.4500

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
2405 00 Total	3709.1053	4641.0000	4668.2000	5126.4500
2405 Total	3709.1053	4641.0000	4668.2000	5126.4500
Salaries				
Total	3709.1053	4641.0000	4668.2000	5126.4500
Charged	0.0000	0.0000	0.0000	0.0000
Voted	3709.1053	4641.0000	4668.2000	5126.4500
Revenue	3709.1053	4641.0000	4668.2000	5126.4500
Capital	0.0000	0.0000	0.0000	0.0000
<u>Pisciculture Development</u>				
<i>2405 Fisheries</i>				
2405 00				
2405 00 101 Inland fisheries				
2405 00 101 36 Fishery Development				
2405 00 101 36 17 Pisciculture Development				
2405 00 101 36 17 20 Other Administrative Expenses	7.3500	6.2000	6.2000	10.0000
2405 00 101 36 17 21 Supplies and Materials	272.4053	300.5000	300.5000	300.0000
2405 00 101 36 17 27 Minor Works	7.9971	10.0000	10.0000	33.2000
2405 00 101 36 17 Total	287.7525	316.7000	316.7000	343.2000
2405 00 101 36 Total	287.7525	316.7000	316.7000	343.2000
2405 00 101 Total	287.7525	316.7000	316.7000	343.2000
2405 00 789 Special Component Plan for Scheduled Caste				
2405 00 789 36 Fishery Development				
2405 00 789 36 17 Pisciculture Development				
2405 00 789 36 17 20 Other Administrative Expenses	4.7988	2.1000	2.1000	3.4000
2405 00 789 36 17 21 Supplies and Materials	87.5945	98.2600	98.2600	108.8000
2405 00 789 36 17 Total	92.3933	100.3600	100.3600	112.2000
2405 00 789 36 Total	92.3933	100.3600	100.3600	112.2000
2405 00 789 Total	92.3933	100.3600	100.3600	112.2000
2405 00 796 Tribal Area sub-plan				
2405 00 796 36 Fishery Development				
2405 00 796 36 17 Pisciculture Development				
2405 00 796 36 17 20 Other Administrative Expenses	5.4650	3.7000	3.7000	6.6000
2405 00 796 36 17 21 Supplies and Materials	157.8359	179.2400	179.2400	198.0000
2405 00 796 36 17 Total	163.3009	182.9400	182.9400	204.6000
2405 00 796 36 Total	163.3009	182.9400	182.9400	204.6000
2405 00 796 Total	163.3009	182.9400	182.9400	204.6000
2405 00 Total	543.4467	600.0000	600.0000	660.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2405 Total	543.4467	600.0000	600.0000	660.0000	
Pisciculture Development	Total	543.4467	600.0000	600.0000	660.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	543.4467	600.0000	600.0000	660.0000
	Revenue	543.4467	600.0000	600.0000	660.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Advertisement					
2405 Fisheries					
2405 00					
2405 00 109 Extension and Training					
2405 00 109 03 Research and Training					
2405 00 109 03 07 Fisheries Training and Extension					
2405 00 109 03 07 26 Advertising and Publicity	1.0000	2.5000	2.5000	5.2000	
2405 00 109 03 07 Total	1.0000	2.5000	2.5000	5.2000	
2405 00 109 03 Total	1.0000	2.5000	2.5000	5.2000	
2405 00 109 Total	1.0000	2.5000	2.5000	5.2000	
2405 00 789 Special Component Plan for Scheduled Caste					
2405 00 789 03 Research and Training					
2405 00 789 03 07 Fisheries Training and Extension					
2405 00 789 03 07 26 Advertising and Publicity	0.3600	1.0000	1.0000	1.7000	
2405 00 789 03 07 Total	0.3600	1.0000	1.0000	1.7000	
2405 00 789 03 Total	0.3600	1.0000	1.0000	1.7000	
2405 00 789 Total	0.3600	1.0000	1.0000	1.7000	
2405 00 796 Tribal Area sub-plan					
2405 00 796 03 Research and Training					
2405 00 796 03 07 Fisheries Training and Extension					
2405 00 796 03 07 26 Advertising and Publicity	0.6400	1.5000	1.5000	3.1000	
2405 00 796 03 07 Total	0.6400	1.5000	1.5000	3.1000	
2405 00 796 03 Total	0.6400	1.5000	1.5000	3.1000	
2405 00 796 Total	0.6400	1.5000	1.5000	3.1000	
2405 00 Total	2.0000	5.0000	5.0000	10.0000	
2405 Total	2.0000	5.0000	5.0000	10.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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	2.0000	5.0000	5.0000	10.0000	
	Charged	0.0000	0.0000	0.0000	0.0000	
	Voted	2.0000	5.0000	5.0000	10.0000	
	Revenue	2.0000	5.0000	5.0000	10.0000	
	Capital	0.0000	0.0000	0.0000	0.0000	
<u>Grants to Development of Fisheries</u>						
2405	Fisheries					
2405	00					
2405	00 101	Inland fisheries				
2405	00 101 36	Fishery Development				
2405	00 101 36 01	Development of Fisheries				
2405	00 101 36 01 31	Grants-in-Aid	30.0000	38.2500	38.2500	43.5000
2405	00 101 36 01	Total	30.0000	38.2500	38.2500	43.5000
2405	00 101 36	Total	30.0000	38.2500	38.2500	43.5000
2405	00 101	Total	30.0000	38.2500	38.2500	43.5000
2405	00 789	Special Component Plan for Scheduled Caste				
2405	00 789 36	Fishery Development				
2405	00 789 36 01	Development of Fisheries				
2405	00 789 36 01 31	Grants-in-Aid	15.8000	5.5000	11.0600	15.6600
2405	00 789 36 01	Total	15.8000	5.5000	11.0600	15.6600
2405	00 789 36 12	Co-operatives				
2405	00 789 36 12 31	Grants-in-Aid	6.8400	8.0000	2.4400	8.0000
2405	00 789 36 12	Total	6.8400	8.0000	2.4400	8.0000
2405	00 789 36	Total	22.6400	13.5000	13.5000	23.6600
2405	00 789	Total	22.6400	13.5000	13.5000	23.6600
2405	00 796	Tribal Area sub-plan				
2405	00 796 36	Fishery Development				
2405	00 796 36 01	Development of Fisheries				
2405	00 796 36 01 31	Grants-in-Aid	22.0000	23.2500	23.2500	27.8400
2405	00 796 36 01	Total	22.0000	23.2500	23.2500	27.8400
2405	00 796 36	Total	22.0000	23.2500	23.2500	27.8400
2405	00 796	Total	22.0000	23.2500	23.2500	27.8400
2405	00	Total	74.6400	75.0000	75.0000	95.0000
2405	Total		74.6400	75.0000	75.0000	95.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 Development of Fisheries	Total	74.6400	75.0000	75.0000	95.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	74.6400	75.0000	75.0000	95.0000
	Revenue	74.6400	75.0000	75.0000	95.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Implementation of NFDB Projects in Tripura

2405 Fisheries

2405 00

2405 00 101 Inland fisheries

2405 00 101 89 C.S.Scheme-IV

2405 00 101 89 29 Implementation of NFDB Projects in Tripura

2405 00 101 89 29 50 Other charges 2.9843 0.5000 51.4800 30.0000

2405 00 101 89 29 **Total** 2.9843 0.5000 51.4800 30.00002405 00 101 89 **Total** 2.9843 0.5000 51.4800 30.00002405 00 101 **Total** 2.9843 0.5000 51.4800 30.0000

2405 00 789 Special Component Plan for Scheduled Caste

2405 00 789 89 C.S.Scheme-IV

2405 00 789 89 29 Implementation of NFDB Projects in Tripura

2405 00 789 89 29 50 Other charges 3.0590 0.2000 16.8300 10.8000

2405 00 789 89 29 **Total** 3.0590 0.2000 16.8300 10.80002405 00 789 89 **Total** 3.0590 0.2000 16.8300 10.80002405 00 789 **Total** 3.0590 0.2000 16.8300 10.8000

2405 00 796 Tribal Area sub-plan

2405 00 796 89 C.S.Scheme-IV

2405 00 796 89 29 Implementation of NFDB Projects in Tripura

2405 00 796 89 29 50 Other charges 5.0628 0.3000 30.6900 19.2000

2405 00 796 89 29 **Total** 5.0628 0.3000 30.6900 19.20002405 00 796 89 **Total** 5.0628 0.3000 30.6900 19.20002405 00 796 **Total** 5.0628 0.3000 30.6900 19.20002405 00 **Total** 11.1061 1.0000 99.0000 60.00002405 **Total** 11.1061 1.0000 99.0000 60.0000

CSS - Implementation of NFDB Projects in Tripura	Total	11.1061	1.0000	99.0000	60.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	11.1061	1.0000	99.0000	60.0000
	Revenue	11.1061	1.0000	99.0000	60.0000
	Capital	0.0000	0.0000	0.0000	0.0000

	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	11.1061	1.0000	99.0000	60.0000
	Revenue	11.1061	1.0000	99.0000	60.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Refund of Security Deposits and Other Deposit Works

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
4405 Capital Outlay on Fisheries					
4405 00					
4405 00 101 Inland Fisheries					
4405 00 101 25 Public Works					
4405 00 101 25 19 Refund of Security Deposits and Other Deposit Works					
4405 00 101 25 19 60 Other Capital Expenditure	0.0000	0.0000	69.0000	0.0000	
4405 00 101 25 19 Total	0.0000	0.0000	69.0000	0.0000	
4405 00 101 25 Total	0.0000	0.0000	69.0000	0.0000	
4405 00 101 Total	0.0000	0.0000	69.0000	0.0000	
4405 00 Total	0.0000	0.0000	69.0000	0.0000	
4405 Total	0.0000	0.0000	69.0000	0.0000	
Refund of Security Deposits and Other Deposit Works	Total	0.0000	0.0000	69.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	69.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	69.0000	0.0000
<u>CSS - Blue Revolution: Integrated Development and Management of Fisheries</u>					
2405 Fisheries					
2405 00					
2405 00 121 Welfare Schemes for Fishermen					
2405 00 121 89 C.S.Scheme-IV					
2405 00 121 89 44 Blue Revolution: Integrated Development and Management of Fisheries					
2405 00 121 89 44 50 Other charges	10.9148	0.0000	79.9100	0.5200	
2405 00 121 89 44 Total	10.9148	0.0000	79.9100	0.5200	
2405 00 121 89 Total	10.9148	0.0000	79.9100	0.5200	
2405 00 121 Total	10.9148	0.0000	79.9100	0.5200	
2405 00 789 Special Component Plan for Scheduled Caste					
2405 00 789 89 C.S.Scheme-IV					
2405 00 789 89 44 Blue Revolution: Integrated Development and Management of Fisheries					
2405 00 789 89 44 50 Other charges	133.1423	0.0000	10.4500	0.1700	
2405 00 789 89 44 Total	133.1423	0.0000	10.4500	0.1700	
2405 00 789 89 Total	133.1423	0.0000	10.4500	0.1700	
2405 00 789 Total	133.1423	0.0000	10.4500	0.1700	
2405 00 796 Tribal Area sub-plan					
2405 00 796 89 C.S.Scheme-IV					
2405 00 796 89 44 Blue Revolution: Integrated Development and Management of Fisheries					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2405 00 796 89 44 50 Other charges	124.9297	0.0000	3.8600	0.3100
2405 00 796 89 44 Total	124.9297	0.0000	3.8600	0.3100
2405 00 796 89 Total	124.9297	0.0000	3.8600	0.3100
2405 00 796 Total	124.9297	0.0000	3.8600	0.3100
2405 00 Total	268.9868	0.0000	94.2200	1.0000
2405 Total	268.9868	0.0000	94.2200	1.0000
4405 <i>Capital Outlay on Fisheries</i>				
4405 00				
4405 00 101 Inland Fisheries				
4405 00 101 89 C.S.Scheme-IV				
4405 00 101 89 44 Blue Revolution: Integrated Development and Management of Fisheries				
4405 00 101 89 44 53 Major works	23.4418	0.0000	0.9500	0.0000
4405 00 101 89 44 Total	23.4418	0.0000	0.9500	0.0000
4405 00 101 89 Total	23.4418	0.0000	0.9500	0.0000
4405 00 101 Total	23.4418	0.0000	0.9500	0.0000
4405 00 789 Special Component Plan for Scheduled Caste				
4405 00 789 89 C.S.Scheme-IV				
4405 00 789 89 44 Blue Revolution: Integrated Development and Management of Fisheries				
4405 00 789 89 44 53 Major works	55.7970	0.0000	0.0300	0.0000
4405 00 789 89 44 Total	55.7970	0.0000	0.0300	0.0000
4405 00 789 89 Total	55.7970	0.0000	0.0300	0.0000
4405 00 789 Total	55.7970	0.0000	0.0300	0.0000
4405 00 796 Tribal Area sub-plan				
4405 00 796 89 C.S.Scheme-IV				
4405 00 796 89 44 Blue Revolution: Integrated Development and Management of Fisheries				
4405 00 796 89 44 53 Major works	73.7706	0.0000	1.1600	0.0000
4405 00 796 89 44 Total	73.7706	0.0000	1.1600	0.0000
4405 00 796 89 Total	73.7706	0.0000	1.1600	0.0000
4405 00 796 Total	73.7706	0.0000	1.1600	0.0000
4405 00 Total	153.0094	0.0000	2.1400	0.0000
4405 Total	153.0094	0.0000	2.1400	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 - Blue Revolution: Integrated Development and Management of Fisheries	Total	421.9962	0.0000	96.3600	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	421.9962	0.0000	96.3600	1.0000
	Revenue	268.9868	0.0000	94.2200	1.0000
	Capital	153.0094	0.0000	2.1400	0.0000

Medical Re-imburement

2405 Fisheries

2405 00

2405 00 001 Direction and Administration

2405 00 001 98 Administration

2405 00 001 98 26 Fisheries

2405 00 001 98 26 07 Medical Reimbursement	3.9312	5.0000	5.0000	5.0000
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2405 00 001 98 26 Total	3.9312	5.0000	5.0000	5.0000
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2405 00 001 98 Total	3.9312	5.0000	5.0000	5.0000
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2405 00 001 Total	3.9312	5.0000	5.0000	5.0000
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2405 00 Total	3.9312	5.0000	5.0000	5.0000
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2405 Total	3.9312	5.0000	5.0000	5.0000
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Medical Re-imburement	Total	3.9312	5.0000	5.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.9312	5.0000	5.0000	5.0000
	Revenue	3.9312	5.0000	5.0000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Chief Ministers Swanirbhar Parivar Yojana

2405 Fisheries

2405 00

2405 00 101 Inland fisheries

2405 00 101 41 Human Development

2405 00 101 41 90 Chief Minister's Swanirbhar Parivar Yojana

2405 00 101 41 90 50 Other charges	0.0000	209.1000	209.1000	209.1000
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2405 00 101 41 90 Total	0.0000	209.1000	209.1000	209.1000
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2405 00 101 41 Total	0.0000	209.1000	209.1000	209.1000
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2405 00 101 Total	0.0000	209.1000	209.1000	209.1000
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2405 00 789 Special Component Plan for Scheduled Caste

2405 00 789 41 Human Development

2405 00 789 41 90 Chief Minister's Swanirbhar Parivar Yojana

2405 00 789 41 90 50 Other charges	0.0000	73.8000	73.8000	73.8000
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2405 00 789 41 90 Total	0.0000	73.8000	73.8000	73.8000
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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	
2405 00 789 41 Total	0.0000	73.8000	73.8000	73.8000	
2405 00 789 Total	0.0000	73.8000	73.8000	73.8000	
2405 00 796 Tribal Area sub-plan					
2405 00 796 41 Human Development					
2405 00 796 41 90 Chief Minister's Swanirbhar Parivar Yojana					
2405 00 796 41 90 50 Other charges	0.0000	127.1000	127.1000	127.1000	
2405 00 796 41 90 Total	0.0000	127.1000	127.1000	127.1000	
2405 00 796 41 Total	0.0000	127.1000	127.1000	127.1000	
2405 00 796 Total	0.0000	127.1000	127.1000	127.1000	
2405 00 Total	0.0000	410.0000	410.0000	410.0000	
2405 Total	0.0000	410.0000	410.0000	410.0000	
Chief Ministers	Total	0.0000	410.0000	410.0000	410.0000
Swanirbhar Parivar Yojana	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	410.0000	410.0000	410.0000
	Revenue	0.0000	410.0000	410.0000	410.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - PM Matsya Sampada Yojana (PMMSY)

2405 Fisheries

2405 00

2405 00 101 Inland fisheries

2405 00 101 86 C.S. Scheme - I

2405 00 101 86 57 National Scheme of Welfare of Fishermen/ PM
Matsya Sampada Yojana (PMMSY)

2405 00 101 86 57 31 Grants-in-Aid 0.0000 0.0000 430.2800 400.2500

2405 00 101 86 57 50 Other charges 0.0000 400.2500 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
2405 00 796 86 57 National Scheme of Welfare of Fishermen/ PM Matsya Sampada Yojana (PMMSY)				
2405 00 796 86 57 31 Grants-in-Aid	0.0000	0.0000	590.8100	0.0000
2405 00 796 86 57 50 Other charges	0.0000	225.3000	0.0000	0.0000
2405 00 796 86 57 Total	0.0000	225.3000	590.8100	0.0000
2405 00 796 86 Total	0.0000	225.3000	590.8100	0.0000
2405 00 796 Total	0.0000	225.3000	590.8100	0.0000
2405 00 Total	0.0000	755.8000	1896.6700	530.5000
2405 Total	0.0000	755.8000	1896.6700	530.5000
4405 Capital Outlay on Fisheries				
4405 00				
4405 00 101 Inland Fisheries				
4405 00 101 86 C.S. Scheme - I				
4405 00 101 86 57 National Scheme of Welfare of Fishermen/ PM Matsya Sampada Yojana (PMMSY)				
4405 00 101 86 57 53 Major works	0.0000	1849.2700	0.0000	0.0000
4405 00 101 86 57 57 Grants for Creation of Capital Assets	0.0000	0.0000	35.5200	1968.3500
4405 00 101 86 57 Total	0.0000	1849.2700	35.5200	1968.3500
4405 00 101 86 Total	0.0000	1849.2700	35.5200	1968.3500
4405 00 101 Total	0.0000	1849.2700	35.5200	1968.3500
4405 00 789 Special Component Plan for Scheduled Caste				
4405 00 789 86 C.S. Scheme - I				
4405 00 789 86 57 National Scheme of Welfare of Fishermen/ PM Matsya Sampada Yojana (PMMSY)				
4405 00 789 86 57 53 Major works	0.0000	605.1700	0.0000	0.0000
4405 00 789 86 57 57 Grants for Creation of Capital Assets	0.0000	0.0000	11.6200	644.1000
4405 00 789 86 57 Total	0.0000	605.1700	11.6200	644.1000
4405 00 789 86 Total	0.0000	605.1700	11.6200	644.1000
4405 00 789 Total	0.0000	605.1700	11.6200	644.1000
4405 00 796 Tribal Area sub-plan				
4405 00 796 86 C.S. Scheme - I				
4405 00 796 86 57 National Scheme of Welfare of Fishermen/ PM Matsya Sampada Yojana (PMMSY)				
4405 00 796 86 57 53 Major works	0.0000	1115.7600	0.0000	0.0000
4405 00 796 86 57 57 Grants for Creation of Capital Assets	0.0000	0.0000	21.1900	1412.0500
4405 00 796 86 57 Total	0.0000	1115.7600	21.1900	1412.0500
4405 00 796 86 Total	0.0000	1115.7600	21.1900	1412.0500
4405 00 796 Total	0.0000	1115.7600	21.1900	1412.0500
4405 00 Total	0.0000	3570.2000	68.3300	4024.5000

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	
4405 Total	0.0000	3570.2000	68.3300	4024.5000	
CSS - PM Matsya Sampada Yojana (PMMSY)	Total	0.0000	4326.0000	1965.0000	4555.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	4326.0000	1965.0000	4555.0000
	Revenue	0.0000	755.8000	1896.6700	530.5000
	Capital	0.0000	3570.2000	68.3300	4024.5000

Cost for Cage Culture Project

2405 Fisheries

2405 00

2405 00 121 Welfare Schemes for Fishermen

2405 00 121 36 Fishery Development

2405 00 121 36 18 Cost for Cage Culture Project

2405 00 121 36 18 50 Other charges 0.0000 25.5000 0.0000 25.5000

2405 00 121 36 18 **Total** 0.0000 25.5000 0.0000 25.50002405 00 121 36 **Total** 0.0000 25.5000 0.0000 25.50002405 00 121 **Total** 0.0000 25.5000 0.0000 25.5000

2405 00 789 Special Component Plan for Scheduled Caste

2405 00 789 36 Fishery Development

2405 00 789 36 18 Cost for Cage Culture Project

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

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

2405 00 796 Tribal Area sub-plan

2405 00 796 36 Fishery Development

2405 00 796 36 18 Cost for Cage Culture Project

2405 00 796 36 18 50 Other charges 0.0000 15.5000 0.0000 15.5000

2405 00 796 36 18 **Total** 0.0000 15.5000 0.0000 15.50002405 00 796 36 **Total** 0.0000 15.5000 0.0000 15.50002405 00 796 **Total** 0.0000 15.5000 0.0000 15.50002405 00 **Total** 0.0000 50.0000 0.0000 50.00002405 **Total** 0.0000 50.0000 0.0000 50.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
Cost for Cage Culture Project	Total	0.0000	50.0000	0.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	50.0000	0.0000	50.0000
	Revenue	0.0000	50.0000	0.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>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	0.0000	117.0000
4059 80 051 25 21	Total	0.0000	0.0000	0.0000	117.0000
4059 80 051 25	Total	0.0000	0.0000	0.0000	117.0000
4059 80 051	Total	0.0000	0.0000	0.0000	117.0000
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	0.0000	38.2500
4059 80 789 25 21	Total	0.0000	0.0000	0.0000	38.2500
4059 80 789 25	Total	0.0000	0.0000	0.0000	38.2500
4059 80 789	Total	0.0000	0.0000	0.0000	38.2500
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	69.7500
4059 80 796 25 21	Total	0.0000	0.0000	0.0000	69.7500
4059 80 796 25	Total	0.0000	0.0000	0.0000	69.7500
4059 80 796	Total	0.0000	0.0000	0.0000	69.7500
4059 80	Total	0.0000	0.0000	0.0000	225.0000
4059	Total	0.0000	0.0000	0.0000	225.0000
Special Assistance-Capital	Total	0.0000	0.0000	0.0000	225.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	225.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	225.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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:-26	6166.8220	12648.8500	10308.3800	16587.0000
FISHERIES - (26)				
Charged	0.0000	0.0000	0.0000	0.0000
Voted	6166.8220	12648.8500	10308.3800	16587.0000
Revenue	5557.6792	7785.8000	8891.9100	9640.5000
Capital	609.1428	4863.0500	1416.4700	6946.5000
Total Recovery:- Demand:-26	1.2427	0.0000	0.0000	0.0000
FISHERIES - (26)				
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1.2427	0.0000	0.0000	0.0000
Revenue	1.2427	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-26	6165.5793	12648.8500	10308.3800	16587.0000
FISHERIES - (26)				
Charged	0.0000	0.0000	0.0000	0.0000
Voted	6165.5793	12648.8500	10308.3800	16587.0000
Revenue	5556.4365	7785.8000	8891.9100	9640.5000
Capital	609.1428	4863.0500	1416.4700	6946.5000

Agriculture

Demand No : 27

Volume : 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

2401 Crop Husbandry

2401 00

2401 00 001 Direction and Administration

2401 00 001 37 Agricultural Development

2401 00 001 37 50 Project for Development of Infrastructural
Facilities

2401 00 001 37 50 02 Wages 46.2349 55.0000 60.0000 66.0000

2401 00 001 37 50 **Total** 46.2349 55.0000 60.0000 66.00002401 00 001 37 **Total** 46.2349 55.0000 60.0000 66.00002401 00 001 **Total** 46.2349 55.0000 60.0000 66.00002401 00 **Total** 46.2349 55.0000 60.0000 66.00002401 **Total** 46.2349 55.0000 60.0000 66.0000

Wages	Total	46.2349	55.0000	60.0000	66.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	46.2349	55.0000	60.0000	66.0000
	Revenue	46.2349	55.0000	60.0000	66.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2401 Crop Husbandry

2401 00

2401 00 001 Direction and Administration

2401 00 001 37 Agricultural Development

2401 00 001 37 50 Project for Development of Infrastructural
Facilities

2401 00 001 37 50 12 Electricity Charges 55.1120 68.8900 113.8900 68.8900

2401 00 001 37 50 **Total** 55.1120 68.8900 113.8900 68.89002401 00 001 37 **Total** 55.1120 68.8900 113.8900 68.89002401 00 001 **Total** 55.1120 68.8900 113.8900 68.8900

2401 00 789 Special Component Plan for Scheduled Caste

2401 00 789 98 Administration

2401 00 789 98 27 Agriculture

2401 00 789 98 27 12 Electricity Charges 6.7920 8.4900 18.4900 8.4900

2401 00 789 98 27 **Total** 6.7920 8.4900 18.4900 8.49002401 00 789 98 **Total** 6.7920 8.4900 18.4900 8.49002401 00 789 **Total** 6.7920 8.4900 18.4900 8.49002401 00 **Total** 61.9040 77.3800 132.3800 77.38002401 **Total** 61.9040 77.3800 132.3800 77.3800

2408 Food, Storage and Warehousing

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2408 02 Storage and Warehousing					
2408 02 789 Special Component Plan for Scheduled Caste					
2408 02 789 37 Agricultural Development					
2408 02 789 37 04 Cold Storage					
2408 02 789 37 04 12 Electricity Charges	13.3120	16.6400	16.6400	18.9400	
2408 02 789 37 04 Total	13.3120	16.6400	16.6400	18.9400	
2408 02 789 37 Total	13.3120	16.6400	16.6400	18.9400	
2408 02 789 Total	13.3120	16.6400	16.6400	18.9400	
2408 02 796 Tribal Area sub-plan					
2408 02 796 37 Agricultural Development					
2408 02 796 37 04 Cold Storage					
2408 02 796 37 04 12 Electricity Charges	30.3840	37.9800	37.9800	48.6800	
2408 02 796 37 04 Total	30.3840	37.9800	37.9800	48.6800	
2408 02 796 37 Total	30.3840	37.9800	37.9800	48.6800	
2408 02 796 Total	30.3840	37.9800	37.9800	48.6800	
2408 02 Total	43.6960	54.6200	54.6200	67.6200	
2408 Total	43.6960	54.6200	54.6200	67.6200	
Electricity Charges	Total	105.6000	132.0000	187.0000	145.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	105.6000	132.0000	187.0000	145.0000
	Revenue	105.6000	132.0000	187.0000	145.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

2401 Crop Husbandry

2401 00

2401 00 001 Direction and Administration

2401 00 001 37 Agricultural Development

2401 00 001 37 50 Project for Development of Infrastructural
Facilities

2401 00 001 37 50 36 Scholarship / Stipend 1.2262 1.7100 1.3300 1.4540

2401 00 001 37 50 **Total** 1.2262 1.7100 1.3300 1.45402401 00 001 37 **Total** 1.2262 1.7100 1.3300 1.45402401 00 001 **Total** 1.2262 1.7100 1.3300 1.4540

2401 00 789 Special Component Plan for Scheduled Caste

2401 00 789 98 Administration

2401 00 789 98 27 Agriculture

2401 00 789 98 27 36 Scholarship / Stipend 0.5139 0.7840 0.5800 0.6140

2401 00 789 98 27 **Total** 0.5139 0.7840 0.5800 0.61402401 00 789 98 **Total** 0.5139 0.7840 0.5800 0.6140

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2401 00 789 Total	0.5139	0.7840	0.5800	0.6140
2401 00 796 Tribal Area sub-plan				
2401 00 796 98 Administration				
2401 00 796 98 27 Agriculture				
2401 00 796 98 27 36 Scholarship / Stipend	0.9564	1.1280	0.8700	0.9320
2401 00 796 98 27 Total	0.9564	1.1280	0.8700	0.9320
2401 00 796 98 Total	0.9564	1.1280	0.8700	0.9320
2401 00 796 Total	0.9564	1.1280	0.8700	0.9320
2401 00 Total	2.6965	3.6220	2.7800	3.0000
2401 Total	2.6965	3.6220	2.7800	3.0000
2415 <i>Agricultural Research and Education</i>				
2415 01 Crop Husbandry				
2415 01 277 Education				
2415 01 277 03 Research and Training				
2415 01 277 03 01 Agricultural Education and Training.				
2415 01 277 03 01 36 Scholarship / Stipend	0.3969	0.4000	0.4000	0.0000
2415 01 277 03 01 Total	0.3969	0.4000	0.4000	0.0000
2415 01 277 03 Total	0.3969	0.4000	0.4000	0.0000
2415 01 277 37 Agricultural Development				
2415 01 277 37 68 Agricultural College				
2415 01 277 37 68 36 Scholarship / Stipend	0.4614	0.0000	0.0000	0.0000
2415 01 277 37 68 Total	0.4614	0.0000	0.0000	0.0000
2415 01 277 37 Total	0.4614	0.0000	0.0000	0.0000
2415 01 277 Total	0.8583	0.4000	0.4000	0.0000
2415 01 789 Special Component Plan for Scheduled Caste				
2415 01 789 03 Research and Training				
2415 01 789 03 01 Agricultural Education and Training.				
2415 01 789 03 01 36 Scholarship / Stipend	0.1262	0.1440	0.1400	0.0000
2415 01 789 03 01 Total	0.1262	0.1440	0.1400	0.0000
2415 01 789 03 Total	0.1262	0.1440	0.1400	0.0000
2415 01 789 37 Agricultural Development				
2415 01 789 37 68 Agricultural College				
2415 01 789 37 68 36 Scholarship / Stipend	0.1634	0.0000	0.0000	0.0000
2415 01 789 37 68 Total	0.1634	0.0000	0.0000	0.0000
2415 01 789 37 Total	0.1634	0.0000	0.0000	0.0000
2415 01 789 Total	0.2896	0.1440	0.1400	0.0000
2415 01 796 Tribal Area sub-plan				
2415 01 796 03 Research and Training				
2415 01 796 03 01 Agricultural Education and Training.				
2415 01 796 03 01 36 Scholarship / Stipend	0.2867	0.3040	0.2900	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 03 01 Total	0.2867	0.3040	0.2900	0.0000	
2415 01 796 03 Total	0.2867	0.3040	0.2900	0.0000	
2415 01 796 37 Agricultural Development					
2415 01 796 37 68 Agricultural College					
2415 01 796 37 68 36 Scholarship / Stipend	0.2509	0.0000	0.0000	0.0000	
2415 01 796 37 68 Total	0.2509	0.0000	0.0000	0.0000	
2415 01 796 37 Total	0.2509	0.0000	0.0000	0.0000	
2415 01 796 Total	0.5376	0.3040	0.2900	0.0000	
2415 01 Total	1.6855	0.8480	0.8300	0.0000	
2415 Total	1.6855	0.8480	0.8300	0.0000	
Scholarship/Stipend	Total	4.3820	4.4700	3.6100	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.3820	4.4700	3.6100	3.0000
	Revenue	4.3820	4.4700	3.6100	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Suspense

2401 Crop Husbandry

2401 00

2401 00 103 Seeds

2401 00 103 65 Suspense Account

2401 00 103 65 05 Agriculture

2401 00 103 65 05 43 Suspense 0.0000 1365.0000 2234.1300 2500.0000

2401 00 103 65 05 **Total** 0.0000 1365.0000 2234.1300 2500.00002401 00 103 65 **Total** 0.0000 1365.0000 2234.1300 2500.00002401 00 103 **Total** 0.0000 1365.0000 2234.1300 2500.0000

2401 00 105 Manures and Fertilisers

2401 00 105 65 Suspense Account

2401 00 105 65 05 Agriculture

2401 00 105 65 05 43 Suspense 0.0000 3185.0000 4129.7300 4000.0000

2401 00 105 65 05 **Total** 0.0000 3185.0000 4129.7300 4000.00002401 00 105 65 **Total** 0.0000 3185.0000 4129.7300 4000.00002401 00 105 **Total** 0.0000 3185.0000 4129.7300 4000.00002401 00 **Total** 0.0000 4550.0000 6363.8600 6500.00002401 **Total** 0.0000 4550.0000 6363.8600 6500.0000

4401 Capital Outlay on Crop Husbandry

4401 00

4401 00 103 Seeds

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
4401 00 103 65 Suspense Account					
4401 00 103 65 05 Agriculture					
4401 00 103 65 05 59 Procurement	504.1669	585.0000	24.7200	0.0000	
4401 00 103 65 05 Total	504.1669	585.0000	24.7200	0.0000	
4401 00 103 65 Total	504.1669	585.0000	24.7200	0.0000	
4401 00 103 Total	504.1669	585.0000	24.7200	0.0000	
4401 00 105 Manures and Fertilisers					
4401 00 105 65 Suspense Account					
4401 00 105 65 05 Agriculture					
4401 00 105 65 05 59 Procurement	3244.5626	1365.0000	111.4200	0.0000	
4401 00 105 65 05 Total	3244.5626	1365.0000	111.4200	0.0000	
4401 00 105 65 Total	3244.5626	1365.0000	111.4200	0.0000	
4401 00 105 Total	3244.5626	1365.0000	111.4200	0.0000	
4401 00 Total	3748.7295	1950.0000	136.1400	0.0000	
4401 Total	3748.7295	1950.0000	136.1400	0.0000	
Suspense	Total	3748.7295	6500.0000	6500.0000	6500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3748.7295	6500.0000	6500.0000	6500.0000
	Revenue	0.0000	4550.0000	6363.8600	6500.0000
	Capital	3748.7295	1950.0000	136.1400	0.0000
Recovery of Scheme		2841.4933	6500.0000	6500.0000	6500.0000
	Charged	0.00	0.0000	0.0000	0.0000
	Voted	2841.4933	6500.0000	6500.0000	6500.0000
	Revenue	0.0000	4550.0000	6363.8600	6500.0000
	Capital	2841.4933	1950.0000	136.1400	0.0000
Net Amount of Scheme		907.2363	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	907.2363	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	907.2363	0.0000	0.0000	0.0000

Major Works

4401	Capital Outlay on Crop Husbandry
4401 00	
4401 00 789	Special Component Plan for Scheduled Caste
4401 00 789 37	Agricultural Development

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
4401 00 789 37 50 Project for Development of Infrastructural Facilities					
4401 00 789 37 50 53 Major works	0.0000	7.4600	39.3700	12.0000	
4401 00 789 37 50 Total	0.0000	7.4600	39.3700	12.0000	
4401 00 789 37 Total	0.0000	7.4600	39.3700	12.0000	
4401 00 789 Total	0.0000	7.4600	39.3700	12.0000	
4401 00 796 Tribal Area sub-plan					
4401 00 796 37 Agricultural Development					
4401 00 796 37 50 Project for Development of Infrastructural Facilities					
4401 00 796 37 50 53 Major works	0.0000	0.1000	58.1900	23.0000	
4401 00 796 37 50 Total	0.0000	0.1000	58.1900	23.0000	
4401 00 796 37 Total	0.0000	0.1000	58.1900	23.0000	
4401 00 796 Total	0.0000	0.1000	58.1900	23.0000	
4401 00 800 Other expenditure					
4401 00 800 37 Agricultural Development					
4401 00 800 37 50 Project for Development of Infrastructural Facilities					
4401 00 800 37 50 53 Major works	0.0000	17.4400	115.0500	40.0000	
4401 00 800 37 50 Total	0.0000	17.4400	115.0500	40.0000	
4401 00 800 37 Total	0.0000	17.4400	115.0500	40.0000	
4401 00 800 Total	0.0000	17.4400	115.0500	40.0000	
4401 00 Total	0.0000	25.0000	212.6100	75.0000	
4401 Total	0.0000	25.0000	212.6100	75.0000	
Major Works	Total	0.0000	25.0000	212.6100	75.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	25.0000	212.6100	75.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	25.0000	212.6100	75.0000

Minor Works

2401 Crop Husbandry

2401 00

2401 00 001 Direction and Administration

2401 00 001 37 Agricultural Development

2401 00 001 37 50 Project for Development of Infrastructural Facilities

2401 00 001 37 50 27 Minor Works 7.7031 17.6124 27.6800 18.0000

2401 00 001 37 50 **Total** 7.7031 17.6124 27.6800 18.00002401 00 001 37 **Total** 7.7031 17.6124 27.6800 18.00002401 00 001 **Total** 7.7031 17.6124 27.6800 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
2401 00 789 Special Component Plan for Scheduled Caste				
2401 00 789 37 Agricultural Development				
2401 00 789 37 50 Project for Development of Infrastructural Facilities				
2401 00 789 37 50 27 Minor Works	5.1180	5.7579	9.0500	6.0000
2401 00 789 37 50 Total	5.1180	5.7579	9.0500	6.0000
2401 00 789 37 Total	5.1180	5.7579	9.0500	6.0000
2401 00 789 Total	5.1180	5.7579	9.0500	6.0000
2401 00 796 Tribal Area sub-plan				
2401 00 796 37 Agricultural Development				
2401 00 796 37 50 Project for Development of Infrastructural Facilities				
2401 00 796 37 50 27 Minor Works	7.4171	10.4997	16.5300	11.0000
2401 00 796 37 50 Total	7.4171	10.4997	16.5300	11.0000
2401 00 796 37 Total	7.4171	10.4997	16.5300	11.0000
2401 00 796 Total	7.4171	10.4997	16.5300	11.0000
2401 00 Total	20.2382	33.8700	53.2600	35.0000
2401 Total	20.2382	33.8700	53.2600	35.0000
2408 Food, Storage and Warehousing				
2408 02 Storage and Warehousing				
2408 02 101 Rural Godowns Programme				
2408 02 101 37 Agricultural Development				
2408 02 101 37 04 Cold Storage				
2408 02 101 37 04 27 Minor Works	30.7245	15.6676	88.4500	32.0000
2408 02 101 37 04 Total	30.7245	15.6676	88.4500	32.0000
2408 02 101 37 Total	30.7245	15.6676	88.4500	32.0000
2408 02 101 Total	30.7245	15.6676	88.4500	32.0000
2408 02 789 Special Component Plan for Scheduled Caste				
2408 02 789 37 Agricultural Development				
2408 02 789 37 04 Cold Storage				
2408 02 789 37 04 27 Minor Works	10.0731	5.1221	30.9700	13.0000
2408 02 789 37 04 Total	10.0731	5.1221	30.9700	13.0000
2408 02 789 37 Total	10.0731	5.1221	30.9700	13.0000
2408 02 789 Total	10.0731	5.1221	30.9700	13.0000
2408 02 796 Tribal Area sub-plan				
2408 02 796 37 Agricultural Development				
2408 02 796 37 04 Cold Storage				
2408 02 796 37 04 27 Minor Works	18.3699	9.3403	54.8100	20.0000
2408 02 796 37 04 Total	18.3699	9.3403	54.8100	20.0000
2408 02 796 37 Total	18.3699	9.3403	54.8100	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
2408 02 796 Total	18.3699	9.3403	54.8100	20.0000
2408 02 Total	59.1675	30.1300	174.2300	65.0000
2408 Total	59.1675	30.1300	174.2300	65.0000
Minor Works				
Total	79.4058	64.0000	227.4900	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	79.4058	64.0000	227.4900	100.0000
Revenue	79.4058	64.0000	227.4900	100.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Supplies & Materials</u>				
2401 <i>Crop Husbandry</i>				
2401 00				
2401 00 001 Direction and Administration				
2401 00 001 37 Agricultural Development				
2401 00 001 37 50 Project for Development of Infrastructural Facilities				
2401 00 001 37 50 21 Supplies and Materials	168.2978	222.7200	232.7200	255.7200
2401 00 001 37 50 Total	168.2978	222.7200	232.7200	255.7200
2401 00 001 37 Total	168.2978	222.7200	232.7200	255.7200
2401 00 001 Total	168.2978	222.7200	232.7200	255.7200
2401 00 789 Special Component Plan for Scheduled Caste				
2401 00 789 98 Administration				
2401 00 789 98 27 Agriculture				
2401 00 789 98 27 21 Supplies and Materials	59.0451	79.8700	83.8700	91.3700
2401 00 789 98 27 Total	59.0451	79.8700	83.8700	91.3700
2401 00 789 98 Total	59.0451	79.8700	83.8700	91.3700
2401 00 789 Total	59.0451	79.8700	83.8700	91.3700
2401 00 796 Tribal Area sub-plan				
2401 00 796 98 Administration				
2401 00 796 98 27 Agriculture				
2401 00 796 98 27 21 Supplies and Materials	95.5161	134.4100	140.4100	153.9100
2401 00 796 98 27 Total	95.5161	134.4100	140.4100	153.9100
2401 00 796 98 Total	95.5161	134.4100	140.4100	153.9100
2401 00 796 Total	95.5161	134.4100	140.4100	153.9100
2401 00 Total	322.8590	437.0000	457.0000	501.0000
2401 Total	322.8590	437.0000	457.0000	501.0000
2408 <i>Food, Storage and Warehousing</i>				
2408 02 Storage and Warehousing				
2408 02 101 Rural Godowns 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
2408 02 101 37 Agricultural Development				
2408 02 101 37 04 Cold Storage				
2408 02 101 37 04 21 Supplies and Materials	3.7387	6.0000	6.0000	6.0000
2408 02 101 37 04 Total	3.7387	6.0000	6.0000	6.0000
2408 02 101 37 Total	3.7387	6.0000	6.0000	6.0000
2408 02 101 Total	3.7387	6.0000	6.0000	6.0000
2408 02 789 Special Component Plan for Scheduled Caste				
2408 02 789 37 Agricultural Development				
2408 02 789 37 04 Cold Storage				
2408 02 789 37 04 21 Supplies and Materials	1.0481	2.0000	2.0000	2.0000
2408 02 789 37 04 Total	1.0481	2.0000	2.0000	2.0000
2408 02 789 37 Total	1.0481	2.0000	2.0000	2.0000
2408 02 789 Total	1.0481	2.0000	2.0000	2.0000
2408 02 796 Tribal Area sub-plan				
2408 02 796 37 Agricultural Development				
2408 02 796 37 04 Cold Storage				
2408 02 796 37 04 21 Supplies and Materials	1.0817	2.0000	2.0000	2.0000
2408 02 796 37 04 Total	1.0817	2.0000	2.0000	2.0000
2408 02 796 37 Total	1.0817	2.0000	2.0000	2.0000
2408 02 796 Total	1.0817	2.0000	2.0000	2.0000
2408 02 Total	5.8685	10.0000	10.0000	10.0000
2408 Total	5.8685	10.0000	10.0000	10.0000
2415 Agricultural Research and Education				
2415 01 Crop Husbandry				
2415 01 004 Research				
2415 01 004 03 Research and Training				
2415 01 004 03 02 Agricultural Research				
2415 01 004 03 02 21 Supplies and Materials	14.8794	18.4000	18.4000	18.4000
2415 01 004 03 02 Total	14.8794	18.4000	18.4000	18.4000
2415 01 004 03 Total	14.8794	18.4000	18.4000	18.4000
2415 01 004 Total	14.8794	18.4000	18.4000	18.4000
2415 01 277 Education				
2415 01 277 03 Research and Training				
2415 01 277 03 01 Agricultural Education and Training.				
2415 01 277 03 01 21 Supplies and Materials	0.4647	1.0000	1.0000	1.0000
2415 01 277 03 01 Total	0.4647	1.0000	1.0000	1.0000
2415 01 277 03 Total	0.4647	1.0000	1.0000	1.0000
2415 01 277 37 Agricultural Development				
2415 01 277 37 68 Agricultural College				
2415 01 277 37 68 21 Supplies and Materials	6.4360	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
2415 01 277 37 68 Total	6.4360	0.0000	0.0000	0.0000
2415 01 277 37 Total	6.4360	0.0000	0.0000	0.0000
2415 01 277 Total	6.9006	1.0000	1.0000	1.0000
2415 01 789 Special Component Plan for Scheduled Caste				
2415 01 789 03 Research and Training				
2415 01 789 03 01 Agricultural Education and Training.				
2415 01 789 03 01 21 Supplies and Materials	0.4652	1.0000	1.0000	1.0000
2415 01 789 03 01 Total	0.4652	1.0000	1.0000	1.0000
2415 01 789 03 02 Agricultural Research				
2415 01 789 03 02 21 Supplies and Materials	10.9061	13.4000	13.4000	13.4000
2415 01 789 03 02 Total	10.9061	13.4000	13.4000	13.4000
2415 01 789 03 Total	11.3713	14.4000	14.4000	14.4000
2415 01 789 37 Agricultural Development				
2415 01 789 37 68 Agricultural College				
2415 01 789 37 68 21 Supplies and Materials	2.7854	0.0000	0.0000	0.0000
2415 01 789 37 68 Total	2.7854	0.0000	0.0000	0.0000
2415 01 789 37 Total	2.7854	0.0000	0.0000	0.0000
2415 01 789 Total	14.1566	14.4000	14.4000	14.4000
2415 01 796 Tribal Area sub-plan				
2415 01 796 03 Research and Training				
2415 01 796 03 01 Agricultural Education and Training.				
2415 01 796 03 01 21 Supplies and Materials	0.4644	1.0000	1.0000	1.0000
2415 01 796 03 01 Total	0.4644	1.0000	1.0000	1.0000
2415 01 796 03 02 Agricultural Research				
2415 01 796 03 02 21 Supplies and Materials	11.5532	14.2000	14.2000	14.2000
2415 01 796 03 02 Total	11.5532	14.2000	14.2000	14.2000
2415 01 796 03 Total	12.0176	15.2000	15.2000	15.2000
2415 01 796 37 Agricultural Development				
2415 01 796 37 68 Agricultural College				
2415 01 796 37 68 21 Supplies and Materials	3.1890	0.0000	0.0000	0.0000
2415 01 796 37 68 Total	3.1890	0.0000	0.0000	0.0000
2415 01 796 37 Total	3.1890	0.0000	0.0000	0.0000
2415 01 796 Total	15.2065	15.2000	15.2000	15.2000
2415 01 Total	51.1433	49.0000	49.0000	49.0000
2415 Total	51.1433	49.0000	49.0000	49.0000
4401 Capital Outlay on Crop Husbandry				
4401 00				
4401 00 113 Agricultural Engineering				
4401 00 113 37 Agricultural 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	
4401 00 113 37 50 Project for Development of Infrastructural Facilities					
4401 00 113 37 50 59 Procurement	0.0000	0.0000	0.0000	4.0000	
4401 00 113 37 50 Total	0.0000	0.0000	0.0000	4.0000	
4401 00 113 37 Total	0.0000	0.0000	0.0000	4.0000	
4401 00 113 Total	0.0000	0.0000	0.0000	4.0000	
4401 00 789 Special Component Plan for Scheduled Caste					
4401 00 789 37 Agricultural Development					
4401 00 789 37 50 Project for Development of Infrastructural Facilities					
4401 00 789 37 50 59 Procurement	0.0000	0.0000	0.0000	1.5000	
4401 00 789 37 50 Total	0.0000	0.0000	0.0000	1.5000	
4401 00 789 37 Total	0.0000	0.0000	0.0000	1.5000	
4401 00 789 Total	0.0000	0.0000	0.0000	1.5000	
4401 00 796 Tribal Area sub-plan					
4401 00 796 37 Agricultural Development					
4401 00 796 37 50 Project for Development of Infrastructural Facilities					
4401 00 796 37 50 59 Procurement	0.0000	0.0000	0.0000	2.5000	
4401 00 796 37 50 Total	0.0000	0.0000	0.0000	2.5000	
4401 00 796 37 Total	0.0000	0.0000	0.0000	2.5000	
4401 00 796 Total	0.0000	0.0000	0.0000	2.5000	
4401 00 Total	0.0000	0.0000	0.0000	8.0000	
4401 Total	0.0000	0.0000	0.0000	8.0000	
Supplies & Materials	Total	379.8708	496.0000	516.0000	568.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	379.8708	496.0000	516.0000	568.0000
	Revenue	379.8708	496.0000	516.0000	560.0000
	Capital	0.0000	0.0000	0.0000	8.0000

Salary for Staff Deputed to TTAADC

2401 Crop Husbandry

2401 00

2401 00 001 Direction and Administration

2401 00 001 99 Others

2401 00 001 99 72 Salary for Staff Deputed to TTAADC

2401 00 001 99 72 31 Grants-in-Aid 1932.9200 2130.0000 1874.5600 2130.0000

2401 00 001 99 72 **Total** 1932.9200 2130.0000 1874.5600 2130.00002401 00 001 99 **Total** 1932.9200 2130.0000 1874.5600 2130.00002401 00 001 **Total** 1932.9200 2130.0000 1874.5600 2130.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2401 00 Total	1932.9200	2130.0000	1874.5600	2130.0000	
2401 Total	1932.9200	2130.0000	1874.5600	2130.0000	
Salary for Staff Deputed to TTAADC	Total	1932.9200	2130.0000	1874.5600	2130.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1932.9200	2130.0000	1874.5600	2130.0000
	Revenue	1932.9200	2130.0000	1874.5600	2130.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Land Acquisition

4401 Capital Outlay on Crop Husbandry

4401 00

4401 00 104 Agricultural Farms

4401 00 104 37 Agricultural Development

4401 00 104 37 50 Project for Development of Infrastructural
Facilities4401 00 104 37 50 58 Purchase / Acquisition
of Land4401 00 104 37 50 **Total** 6.2488 0.0000 0.0000 0.00004401 00 104 37 **Total** 6.2488 0.0000 0.0000 0.00004401 00 104 **Total** 6.2488 0.0000 0.0000 0.00004401 00 **Total** 6.2488 0.0000 0.0000 0.00004401 **Total** 6.2488 0.0000 0.0000 0.0000**Land Acquisition** **Total** 6.2488 0.0000 0.0000 0.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 6.2488 0.0000 0.0000 0.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 6.2488 0.0000 0.0000 0.0000

State Share

2401 Crop Husbandry

2401 00

2401 00 102 Food grain crops

2401 00 102 70 State Share

2401 00 102 70 64 State share of Rainfed Areas Development
Programme under NMSA

2401 00 102 70 64 31 Grants-in-Aid 17.8513 41.6000 24.2500 15.0000

2401 00 102 70 64 **Total** 17.8513 41.6000 24.2500 15.00002401 00 102 70 **Total** 17.8513 41.6000 24.2500 15.00002401 00 102 **Total** 17.8513 41.6000 24.2500 15.0000

2401 00 108 Commercial Crops

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2401 00 108 70 State Share				
2401 00 108 70 68 State Share of Cotton under NFSM				
2401 00 108 70 68 31 Grants-in-Aid	4.4672	8.2447	3.7700	4.5000
2401 00 108 70 68 Total	4.4672	8.2447	3.7700	4.5000
2401 00 108 70 Total	4.4672	8.2447	3.7700	4.5000
2401 00 108 Total	4.4672	8.2447	3.7700	4.5000
2401 00 109 Extension and Farmers Training				
2401 00 109 70 State Share				
2401 00 109 70 63 State share of Paramparagat Krishi Vikas Yojana (PKVY)				
2401 00 109 70 63 31 Grants-in-Aid	0.4123	0.0000	0.0000	0.0000
2401 00 109 70 63 Total	0.4123	0.0000	0.0000	0.0000
2401 00 109 70 65 State share of Agriculture Technology Management Agency (ATMA) under NMAET				
2401 00 109 70 65 31 Grants-in-Aid	52.7680	33.6600	32.7700	90.0000
2401 00 109 70 65 Total	52.7680	33.6600	32.7700	90.0000
2401 00 109 70 69 State share of Commercial Crop under NFSM				
2401 00 109 70 69 31 Grants-in-Aid	2.5400	5.4965	3.7400	4.4000
2401 00 109 70 69 Total	2.5400	5.4965	3.7400	4.4000
2401 00 109 70 Total	55.7203	39.1565	36.5100	94.4000
2401 00 109 Total	55.7203	39.1565	36.5100	94.4000
2401 00 113 Agricultural Engineering				
2401 00 113 70 State Share				
2401 00 113 70 66 State share of Sub-Mission on Agricultural Mechanisation(A.M.) under NMAET				
2401 00 113 70 66 13 Office Expenses	0.1300	0.2000	0.0000	200.2900
2401 00 113 70 66 18 Cost of fuel etc and maintenance cost of vehicles	0.0520	0.1111	0.0000	0.0000
2401 00 113 70 66 31 Grants-in-Aid	0.0000	0.0000	129.4800	0.0000
2401 00 113 70 66 33 Subsidies	204.4783	188.3300	0.0000	0.0000
2401 00 113 70 66 Total	204.6602	188.6411	129.4800	200.2900
2401 00 113 70 Total	204.6602	188.6411	129.4800	200.2900
2401 00 113 Total	204.6602	188.6411	129.4800	200.2900
2401 00 789 Special Component Plan for Scheduled Caste				
2401 00 789 70 State Share				
2401 00 789 70 63 State share of Paramparagat Krishi Vikas Yojana (PKVY)				
2401 00 789 70 63 31 Grants-in-Aid	0.1515	0.0000	0.0000	0.0000
2401 00 789 70 63 Total	0.1515	0.0000	0.0000	0.0000
2401 00 789 70 64 State share of Rainfed Areas Development Programme under NMSA				
2401 00 789 70 64 31 Grants-in-Aid	6.8619	13.6000	8.5200	6.0000
2401 00 789 70 64 Total	6.8619	13.6000	8.5200	6.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2401 00 789 70 65 State share of Agriculture Technology Managemant Agency (ATMA) under NMAET				
2401 00 789 70 65 31 Grants-in-Aid	13.0020	10.9140	11.0700	32.0000
Total	13.0020	10.9140	11.0700	32.0000
2401 00 789 70 66 State share of Sub-Mission on Agricultural Mechanisation(A.M.) under NMAET				
2401 00 789 70 66 13 Office Expenses	0.0327	0.1333	0.0000	0.0000
2401 00 789 70 66 18 Cost of fuel etc and maintenance cost of vehicles	0.0085	0.0555	0.0000	0.0000
2401 00 789 70 66 31 Grants-in-Aid	0.0000	0.0000	90.3300	36.0000
2401 00 789 70 66 33 Subsidies	100.6238	111.1110	0.0000	0.0000
Total	100.6649	111.2998	90.3300	36.0000
2401 00 789 70 68 State Share of Cotton under NFSM				
2401 00 789 70 68 31 Grants-in-Aid	1.7166	2.6953	1.3100	1.6000
Total	1.7166	2.6953	1.3100	1.6000
2401 00 789 70 69 State share of Commercial Crop under NFSM				
2401 00 789 70 69 31 Grants-in-Aid	0.8560	1.7969	0.5000	1.5800
Total	0.8560	1.7969	0.5000	1.5800
2401 00 789 70 Total	123.2528	140.3060	111.7300	77.1800
2401 00 789 Total	123.2528	140.3060	111.7300	77.1800
2401 00 796 Tribal Area sub-plan				
2401 00 796 70 State Share				
2401 00 796 70 63 State share of Paramparagat Krishi Vikas Yojana (PKVY)				
2401 00 796 70 63 31 Grants-in-Aid	0.2777	0.0000	0.0000	0.0000
Total	0.2777	0.0000	0.0000	0.0000
2401 00 796 70 64 State share of Rainfed Areas Development Programme under NMSA				
2401 00 796 70 64 31 Grants-in-Aid	11.1403	24.8000	15.3700	10.0000
Total	11.1403	24.8000	15.3700	10.0000
2401 00 796 70 65 State share of Agriculture Technology Managemant Agency (ATMA) under NMAET				
2401 00 796 70 65 31 Grants-in-Aid	38.9040	20.0260	20.1200	55.9000
Total	38.9040	20.0260	20.1200	55.9000
2401 00 796 70 66 State share of Sub-Mission on Agricultural Mechanisation(A.M.) under NMAET				
2401 00 796 70 66 13 Office Expenses	0.0617	0.0667	0.0000	0.0000
2401 00 796 70 66 18 Cost of fuel etc and maintenance cost of vehicles	0.1681	0.0333	0.0000	0.0000
2401 00 796 70 66 31 Grants-in-Aid	0.0000	0.0000	33.9800	62.0000
2401 00 796 70 66 33 Subsidies	88.3691	111.1110	0.0000	0.0000
Total	88.5990	111.2110	33.9800	62.0000
2401 00 796 70 68 State Share of Cotton under NFSM				
2401 00 796 70 68 31 Grants-in-Aid	2.9977	4.9150	2.2900	2.7500
Total	2.9977	4.9150	2.2900	2.7500

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
2401 00 796 70 69 State share of Commercial Crop under NFSM				
2401 00 796 70 69 31 Grants-in-Aid	1.5048	3.2766	2.2700	2.7200
2401 00 796 70 69 Total	1.5048	3.2766	2.2700	2.7200
2401 00 796 70 Total	143.4234	164.2286	74.0300	133.3700
2401 00 796 Total	143.4234	164.2286	74.0300	133.3700
2401 00 Total	549.3753	582.1769	379.7700	524.7400
2401 Total	549.3753	582.1769	379.7700	524.7400
2415 <i>Agricultural Research and Education</i>				
2415 01 Crop Husbandry				
2415 01 277 Education				
2415 01 277 70 State Share				
2415 01 277 70 27 Agriculture				
2415 01 277 70 27 31 Grants-in-Aid	16.6667	0.0000	0.0000	0.0000
2415 01 277 70 27 Total	16.6667	0.0000	0.0000	0.0000
2415 01 277 70 Total	16.6667	0.0000	0.0000	0.0000
2415 01 277 Total	16.6667	0.0000	0.0000	0.0000
2415 01 Total	16.6667	0.0000	0.0000	0.0000
2415 Total	16.6667	0.0000	0.0000	0.0000
4401 <i>Capital Outlay on Crop Husbandry</i>				
4401 00				
4401 00 103 Seeds				
4401 00 103 70 State Share				
4401 00 103 70 67 State share of Sub Mission for Seed and Planting Material under NMAET				
4401 00 103 70 67 53 Major works	0.0000	20.1656	0.0000	20.0000
4401 00 103 70 67 Total	0.0000	20.1656	0.0000	20.0000
4401 00 103 70 Total	0.0000	20.1656	0.0000	20.0000
4401 00 103 Total	0.0000	20.1656	0.0000	20.0000
4401 00 789 Special Component Plan for Scheduled Caste				
4401 00 789 70 State Share				
4401 00 789 70 67 State share of Sub Mission for Seed and Planting Material under NMAET				
4401 00 789 70 67 53 Major works	0.0000	6.5926	0.0000	3.6000
4401 00 789 70 67 Total	0.0000	6.5926	0.0000	3.6000
4401 00 789 70 Total	0.0000	6.5926	0.0000	3.6000
4401 00 789 Total	0.0000	6.5926	0.0000	3.6000
4401 00 796 Tribal Area sub-plan				
4401 00 796 70 State Share				
4401 00 796 70 67 State share of Sub Mission for Seed and Planting Material under NMAET				
4401 00 796 70 67 53 Major works	0.0000	12.0218	0.0000	6.5000

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
4401 00 796 70 67 Total	0.0000	12.0218	0.0000	6.5000
4401 00 796 70 Total	0.0000	12.0218	0.0000	6.5000
4401 00 796 Total	0.0000	12.0218	0.0000	6.5000
4401 00 Total	0.0000	38.7800	0.0000	30.1000
4401 Total	0.0000	38.7800	0.0000	30.1000
State Share				
Total	566.0420	620.9569	379.7700	554.8400
Charged	0.0000	0.0000	0.0000	0.0000
Voted	566.0420	620.9569	379.7700	554.8400
Revenue	566.0420	582.1769	379.7700	524.7400
Capital	0.0000	38.7800	0.0000	30.1000

Finance Commission Grant

2401 Crop Husbandry

2401 00

2401 00 104 Agricultural Farms

2401 00 104 43 Finance Commission

2401 00 104 43 65 Grants for Implementation of Agricultural Reforms-15th FC Grant

2401 00 104 43 65 50 Other charges 0.0000 2371.2000 0.5000 0.5000

2401 00 104 43 65 **Total** 0.0000 2371.2000 0.5000 0.50002401 00 104 43 **Total** 0.0000 2371.2000 0.5000 0.50002401 00 104 **Total** 0.0000 2371.2000 0.5000 0.5000

2401 00 789 Special Component Plan for Scheduled Caste

2401 00 789 43 Finance Commission

2401 00 789 43 65 Grants for Implementation of Agricultural Reforms-15th FC Grant

2401 00 789 43 65 50 Other charges 0.0000 775.2000 0.2000 0.2000

2401 00 789 43 65 **Total** 0.0000 775.2000 0.2000 0.20002401 00 789 43 **Total** 0.0000 775.2000 0.2000 0.20002401 00 789 **Total** 0.0000 775.2000 0.2000 0.2000

2401 00 796 Tribal Area sub-plan

2401 00 796 43 Finance Commission

2401 00 796 43 65 Grants for Implementation of Agricultural Reforms-15th FC Grant

2401 00 796 43 65 50 Other charges 0.0000 1413.6000 0.3000 0.3000

2401 00 796 43 65 **Total** 0.0000 1413.6000 0.3000 0.30002401 00 796 43 **Total** 0.0000 1413.6000 0.3000 0.30002401 00 796 **Total** 0.0000 1413.6000 0.3000 0.30002401 00 **Total** 0.0000 4560.0000 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
2401 Total	0.0000	4560.0000	1.0000	1.0000
Finance Commission Grant				
Total	0.0000	4560.0000	1.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	4560.0000	1.0000	1.0000
Revenue	0.0000	4560.0000	1.0000	1.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - NEC4552 *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 0.0000 0.0000 149.2400 1021.5300

4552 00 101 91 08 **Total** 0.0000 0.0000 149.2400 1021.53004552 00 101 91 **Total** 0.0000 0.0000 149.2400 1021.53004552 00 101 **Total** 0.0000 0.0000 149.2400 1021.5300

4552 00 789 Special Component Plan for Scheduled Caste

4552 00 789 91 Central Assistance

4552 00 789 91 08 North Eastern Council (NEC)

4552 00 789 91 08 53 Major works 0.0000 0.0000 48.7900 360.5400

4552 00 789 91 08 **Total** 0.0000 0.0000 48.7900 360.54004552 00 789 91 **Total** 0.0000 0.0000 48.7900 360.54004552 00 789 **Total** 0.0000 0.0000 48.7900 360.5400

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 0.0000 0.0000 88.9700 620.9300

4552 00 796 91 08 **Total** 0.0000 0.0000 88.9700 620.93004552 00 796 91 **Total** 0.0000 0.0000 88.9700 620.93004552 00 796 **Total** 0.0000 0.0000 88.9700 620.93004552 00 **Total** 0.0000 0.0000 287.0000 2003.00004552 **Total** 0.0000 0.0000 287.0000 2003.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
CSS - NEC	Total	0.0000	0.0000	287.0000	2003.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	287.0000	2003.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	287.0000	2003.0000
<u>Transfer of fund to TTAADC</u>					
2401	<i>Crop Husbandry</i>				
2401 00					
2401 00 796	Tribal Area sub-plan				
2401 00 796 98	Administration				
2401 00 796 98 27	Agriculture				
2401 00 796 98 27 47	Transfer of fund to TTAADC, PRI and ULB	225.6667	289.0833	283.2700	309.0800
2401 00 796 98 27	Total	225.6667	289.0833	283.2700	309.0800
2401 00 796 98	Total	225.6667	289.0833	283.2700	309.0800
2401 00 796	Total	225.6667	289.0833	283.2700	309.0800
2401 00	Total	225.6667	289.0833	283.2700	309.0800
2401	Total	225.6667	289.0833	283.2700	309.0800
4435	<i>Capital Outlay on Other Agricultural Programmes</i>				
4435 01	Marketing and Quality Control				
4435 01 796	Tribal Area sub-plan				
4435 01 796 04	Marketing				
4435 01 796 04 02	Development of Market and Marketing Facilities				
4435 01 796 04 02 47	Transfer of fund to TTAADC, PRI and ULB	62.3333	80.9167	86.7300	90.9200
4435 01 796 04 02	Total	62.3333	80.9167	86.7300	90.9200
4435 01 796 04	Total	62.3333	80.9167	86.7300	90.9200
4435 01 796	Total	62.3333	80.9167	86.7300	90.9200
4435 01	Total	62.3333	80.9167	86.7300	90.9200
4435	Total	62.3333	80.9167	86.7300	90.9200
<u>Transfer of fund to TTAADC</u>	Total	288.0000	370.0000	370.0000	400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	288.0000	370.0000	370.0000	400.0000
	Revenue	225.6667	289.0833	283.2700	309.0800
	Capital	62.3333	80.9167	86.7300	90.9200

NABARD4401 *Capital Outlay on Crop Husbandry*

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
4401 00				
4401 00 113 Agricultural Engineering				
4401 00 113 54 National Bank for Agriculture and Rural Development (NABARD)				
4401 00 113 54 32 RIDF-XX-Development of Midium Rural Markets in Tripura				
4401 00 113 54 32 53 Major works	12.8880	0.0000	1.6200	0.0000
4401 00 113 54 32 Total	12.8880	0.0000	1.6200	0.0000
4401 00 113 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4401 00 113 54 36 53 Major works	132.2844	158.7336	569.8400	595.4800
4401 00 113 54 36 Total	132.2844	158.7336	569.8400	595.4800
4401 00 113 54 Total	145.1724	158.7336	571.4600	595.4800
4401 00 113 Total	145.1724	158.7336	571.4600	595.4800
4401 00 789 Special Component Plan for Scheduled Caste				
4401 00 789 54 National Bank for Agriculture and Rural Development (NABARD)				
4401 00 789 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4401 00 789 54 36 53 Major works	33.0205	51.8937	200.3100	194.6800
4401 00 789 54 36 Total	33.0205	51.8937	200.3100	194.6800
4401 00 789 54 Total	33.0205	51.8937	200.3100	194.6800
4401 00 789 Total	33.0205	51.8937	200.3100	194.6800
4401 00 796 Tribal Area sub-plan				
4401 00 796 54 National Bank for Agriculture and Rural Development (NABARD)				
4401 00 796 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4401 00 796 54 36 53 Major works	55.6546	95.1297	369.1700	355.0000
4401 00 796 54 36 Total	55.6546	95.1297	369.1700	355.0000
4401 00 796 54 Total	55.6546	95.1297	369.1700	355.0000
4401 00 796 Total	55.6546	95.1297	369.1700	355.0000
4401 00 Total	233.8475	305.7570	1140.9400	1145.1600
4401 Total	233.8475	305.7570	1140.9400	1145.1600
4408 Capital Outlay on Food Storage and Warehousing				
4408 02 Storage and Warehousing				
4408 02 101 Rural Godown programmes				
4408 02 101 54 National Bank for Agriculture and Rural Development (NABARD)				
4408 02 101 54 31 RIDF-XIX-Construction of VLW Stores and Fertilizer Godown at Bagbassa, Dharmanagar				
4408 02 101 54 31 53 Major works	0.5050	0.0000	0.0100	0.0000
4408 02 101 54 31 Total	0.5050	0.0000	0.0100	0.0000
4408 02 101 54 36 RIDF Loan of Various Projects under different Administrative Departments				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
4408 02 101 54 36 53 Major works	609.2717	611.8736	542.0000	97.0000
4408 02 101 54 36 Total	609.2717	611.8736	542.0000	97.0000
4408 02 101 54 Total	609.7767	611.8736	542.0100	97.0000
4408 02 101 Total	609.7767	611.8736	542.0100	97.0000
4408 02 789 Special Component Plan for Scheduled Caste				
4408 02 789 54 National Bank for Agriculture and Rural Development (NABARD)				
4408 02 789 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4408 02 789 54 36 53 Major works	197.0030	200.0356	194.0500	31.7100
4408 02 789 54 36 Total	197.0030	200.0356	194.0500	31.7100
4408 02 789 54 Total	197.0030	200.0356	194.0500	31.7100
4408 02 789 Total	197.0030	200.0356	194.0500	31.7100
4408 02 796 Tribal Area sub-plan				
4408 02 796 54 National Bank for Agriculture and Rural Development (NABARD)				
4408 02 796 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4408 02 796 54 36 53 Major works	360.9833	365.2708	337.2300	57.8200
4408 02 796 54 36 Total	360.9833	365.2708	337.2300	57.8200
4408 02 796 54 Total	360.9833	365.2708	337.2300	57.8200
4408 02 796 Total	360.9833	365.2708	337.2300	57.8200
4408 02 Total	1167.7631	1177.1800	1073.2900	186.5300
4408 Total	1167.7631	1177.1800	1073.2900	186.5300
4435 <i>Capital Outlay on Other Agricultural Programmes</i>				
4435 01 Marketing and Quality Control				
4435 01 101 Marketing facilities				
4435 01 101 54 National Bank for Agriculture and Rural Development (NABARD)				
4435 01 101 54 28 Development of Primary Rural Markets in Tripura				
4435 01 101 54 28 53 Major works	5.1763	0.0000	0.7300	0.0000
4435 01 101 54 28 Total	5.1763	0.0000	0.7300	0.0000
4435 01 101 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4435 01 101 54 36 53 Major works	673.3692	1846.7540	1204.6500	1767.3100
4435 01 101 54 36 Total	673.3692	1846.7540	1204.6500	1767.3100
4435 01 101 54 Total	678.5456	1846.7540	1205.3800	1767.3100
4435 01 101 Total	678.5456	1846.7540	1205.3800	1767.3100
4435 01 789 Special Component Plan for Scheduled Caste				
4435 01 789 54 National Bank for Agriculture and Rural Development (NABARD)				
4435 01 789 54 36 RIDF Loan of Various Projects under different Administrative Departments				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
4435 01 789 54 36 53 Major works	141.3336	603.7465	406.8600	793.6000	
4435 01 789 54 36 Total	141.3336	603.7465	406.8600	793.6000	
4435 01 789 54 Total	141.3336	603.7465	406.8600	793.6000	
4435 01 789 Total	141.3336	603.7465	406.8600	793.6000	
4435 01 796 Tribal Area sub-plan					
4435 01 796 54 National Bank for Agriculture and Rural Development (NABARD)					
4435 01 796 54 36 RIDF Loan of Various Projects under different Administrative Departments					
4435 01 796 54 36 53 Major works	228.7385	1101.5625	808.5300	2107.4000	
4435 01 796 54 36 Total	228.7385	1101.5625	808.5300	2107.4000	
4435 01 796 54 Total	228.7385	1101.5625	808.5300	2107.4000	
4435 01 796 Total	228.7385	1101.5625	808.5300	2107.4000	
4435 01 Total	1048.6177	3552.0630	2420.7700	4668.3100	
4435 Total	1048.6177	3552.0630	2420.7700	4668.3100	
NABARD	Total	2450.2283	5035.0000	4635.0000	6000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2450.2283	5035.0000	4635.0000	6000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	2450.2283	5035.0000	4635.0000	6000.0000

State Share of NABARD

4401 Capital Outlay on Crop Husbandry				
4401 00				
4401 00 113 Agricultural Engineering				
4401 00 113 54 National Bank for Agriculture and Rural Development (NABARD)				
4401 00 113 54 07 State Share				
4401 00 113 54 07 53 Major works	0.0000	28.2600	15.9900	23.8000
4401 00 113 54 07 Total	0.0000	28.2600	15.9900	23.8000
4401 00 113 54 Total	0.0000	28.2600	15.9900	23.8000
4401 00 113 Total	0.0000	28.2600	15.9900	23.8000
4401 00 789 Special Component Plan for Scheduled Caste				
4401 00 789 54 National Bank for Agriculture and Rural Development (NABARD)				
4401 00 789 54 07 State Share				
4401 00 789 54 07 53 Major works	0.0000	9.2300	6.2000	14.1900
4401 00 789 54 07 Total	0.0000	9.2300	6.2000	14.1900
4401 00 789 54 Total	0.0000	9.2300	6.2000	14.1900
4401 00 789 Total	0.0000	9.2300	6.2000	14.1900
4401 00 796 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
4401 00 796 54 National Bank for Agriculture and Rural Development (NABARD)				
4401 00 796 54 07 State Share				
4401 00 796 54 07 53 Major works	0.0000	16.8400	12.8100	8.0000
4401 00 796 54 07 Total	0.0000	16.8400	12.8100	8.0000
4401 00 796 54 Total	0.0000	16.8400	12.8100	8.0000
4401 00 796 Total	0.0000	16.8400	12.8100	8.0000
4401 00 Total	0.0000	54.3300	35.0000	45.9900
4401 Total	0.0000	54.3300	35.0000	45.9900
4408 Capital Outlay on Food Storage and Warehousing				
4408 02 Storage and Warehousing				
4408 02 101 Rural Godown programmes				
4408 02 101 54 National Bank for Agriculture and Rural Development (NABARD)				
4408 02 101 54 07 State Share				
4408 02 101 54 07 53 Major works	52.5755	52.1828	14.1000	27.7200
4408 02 101 54 07 Total	52.5755	52.1828	14.1000	27.7200
4408 02 101 54 Total	52.5755	52.1828	14.1000	27.7200
4408 02 101 Total	52.5755	52.1828	14.1000	27.7200
4408 02 789 Special Component Plan for Scheduled Caste				
4408 02 789 54 National Bank for Agriculture and Rural Development (NABARD)				
4408 02 789 54 07 State Share				
4408 02 789 54 07 53 Major works	17.1882	17.0588	6.5000	16.5300
4408 02 789 54 07 Total	17.1882	17.0588	6.5000	16.5300
4408 02 789 54 Total	17.1882	17.0588	6.5000	16.5300
4408 02 789 Total	17.1882	17.0588	6.5000	16.5300
4408 02 796 Tribal Area sub-plan				
4408 02 796 54 National Bank for Agriculture and Rural Development (NABARD)				
4408 02 796 54 07 State Share				
4408 02 796 54 07 53 Major works	20.0376	31.1084	31.5000	8.4100
4408 02 796 54 07 Total	20.0376	31.1084	31.5000	8.4100
4408 02 796 54 Total	20.0376	31.1084	31.5000	8.4100
4408 02 796 Total	20.0376	31.1084	31.5000	8.4100
4408 02 Total	89.8013	100.3500	52.1000	52.6600
4408 Total	89.8013	100.3500	52.1000	52.6600
4435 Capital Outlay on Other Agricultural Programmes				
4435 01 Marketing and Quality Control				
4435 01 101 Marketing facilities				
4435 01 101 54 National Bank for Agriculture and Rural Development (NABARD)				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
4435 01 101 54 07 State Share				
4435 01 101 54 07 53 Major works	29.2235	146.0100	46.5000	141.1000
4435 01 101 54 07 Total	29.2235	146.0100	46.5000	141.1000
4435 01 101 54 Total	29.2235	146.0100	46.5000	141.1000
4435 01 101 Total	29.2235	146.0100	46.5000	141.1000
4435 01 789 Special Component Plan for Scheduled Caste				
4435 01 789 54 National Bank for Agriculture and Rural Development (NABARD)				
4435 01 789 54 07 State Share				
4435 01 789 54 07 53 Major works	9.5540	47.7300	8.6000	84.1100
4435 01 789 54 07 Total	9.5540	47.7300	8.6000	84.1100
4435 01 789 54 Total	9.5540	47.7300	8.6000	84.1100
4435 01 789 Total	9.5540	47.7300	8.6000	84.1100
4435 01 796 Tribal Area sub-plan				
4435 01 796 54 National Bank for Agriculture and Rural Development (NABARD)				
4435 01 796 54 07 State Share				
4435 01 796 54 07 53 Major works	7.3637	87.0500	38.0000	46.1400
4435 01 796 54 07 Total	7.3637	87.0500	38.0000	46.1400
4435 01 796 54 Total	7.3637	87.0500	38.0000	46.1400
4435 01 796 Total	7.3637	87.0500	38.0000	46.1400
4435 01 Total	46.1412	280.7900	93.1000	271.3500
4435 Total	46.1412	280.7900	93.1000	271.3500
State Share of NABARD				
Total	135.9425	435.4700	180.2000	370.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	135.9425	435.4700	180.2000	370.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	135.9425	435.4700	180.2000	370.0000

State Share / Contribution of CSS

2401 Crop Husbandry

2401 00

2401 00 102 Food grain crops

2401 00 102 90 State Share for Central Assistance

2401 00 102 90 31 State Share of National Food Security Mission (NFSM)

2401 00 102 90 31 31 Grants-in-Aid 24.1910 58.6248 25.6800 19.9500

2401 00 102 90 31 **Total** 24.1910 58.6248 25.6800 19.95002401 00 102 90 **Total** 24.1910 58.6248 25.6800 19.95002401 00 102 **Total** 24.1910 58.6248 25.6800 19.9500

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
2401 00 105 Manures and Fertilisers				
2401 00 105 90 State Share for Central Assistance				
2401 00 105 90 33 State Share of National Mission on Sustainable Agriculture				
2401 00 105 90 33 20 Other Administrative Expenses	2.5551	0.0000	0.0000	0.0000
2401 00 105 90 33 21 Supplies and Materials	8.4598	0.0000	0.0000	0.0000
2401 00 105 90 33 31 Grants-in-Aid	0.0000	13.4056	11.7700	9.1800
Total	11.0148	13.4056	11.7700	9.1800
Total	11.0148	13.4056	11.7700	9.1800
2401 00 105 Total	11.0148	13.4056	11.7700	9.1800
2401 00 109 Extension and Farmers Training				
2401 00 109 90 State Share for Central Assistance				
2401 00 109 90 11 State Share of Rashtriya Krishi Vikas Yojana (RKVY)				
2401 00 109 90 11 13 Office Expenses	0.5283	0.0000	0.0000	0.0000
2401 00 109 90 11 20 Other Administrative Expenses	27.3761	0.0000	0.0000	0.0000
2401 00 109 90 11 21 Supplies and Materials	54.2715	0.0000	0.0000	0.0000
2401 00 109 90 11 31 Grants-in-Aid	111.5632	280.9768	317.2700	186.6600
2401 00 109 90 11 33 Subsidies	43.3600	0.0000	0.0000	0.0000
Total	237.0991	280.9768	317.2700	186.6600
2401 00 109 90 17 State Share of Integrated Watershed Management Prog. (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)				
2401 00 109 90 17 18 Cost of fuel etc and maintenance cost of vehicles	0.7189	0.0000	0.0000	0.0000
2401 00 109 90 17 20 Other Administrative Expenses	0.5954	0.0000	0.0000	0.0000
2401 00 109 90 17 21 Supplies and Materials	6.8551	0.0000	0.0000	0.0000
2401 00 109 90 17 27 Minor Works	26.7330	0.0000	0.0000	0.0000
2401 00 109 90 17 31 Grants-in-Aid	0.0000	173.3368	132.3900	56.5700
Total	34.9024	173.3368	132.3900	56.5700
Total	272.0015	454.3136	449.6600	243.2300
2401 00 109 Total	272.0015	454.3136	449.6600	243.2300
2401 00 110 Crop Insurance				
2401 00 110 90 State Share for Central Assistance				
2401 00 110 90 78 State Share of Pradhan Mantri Fasal Bima Yojana (PMFBY)				
2401 00 110 90 78 33 Subsidies	275.3184	160.6540	283.3800	407.2300
Total	275.3184	160.6540	283.3800	407.2300
Total	275.3184	160.6540	283.3800	407.2300
2401 00 110 Total	275.3184	160.6540	283.3800	407.2300
2401 00 114 Development of Oil Seeds				
2401 00 114 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
2401 00 114 90 34 State Share of National Oilseed and Oil Palm Mission				
2401 00 114 90 34 31 Grants-in-Aid	5.2467	10.9200	9.5200	5.7800
2401 00 114 90 34 Total	5.2467	10.9200	9.5200	5.7800
2401 00 114 90 Total	5.2467	10.9200	9.5200	5.7800
2401 00 114 Total	5.2467	10.9200	9.5200	5.7800
2401 00 115 Scheme of Small/Marginal farmers and agricultural labour				
2401 00 115 90 State Share for Central Assistance				
2401 00 115 90 35 State Share of National Mission on Agriculture Extension and Technology				
2401 00 115 90 35 31 Grants-in-Aid	6.5800	0.0000	0.0000	0.0000
2401 00 115 90 35 Total	6.5800	0.0000	0.0000	0.0000
2401 00 115 90 Total	6.5800	0.0000	0.0000	0.0000
2401 00 115 Total	6.5800	0.0000	0.0000	0.0000
2401 00 789 Special Component Plan for Scheduled Caste				
2401 00 789 90 State Share for Central Assistance				
2401 00 789 90 11 State Share of Rashtriya Krishi Vikas Yojana (RKVY)				
2401 00 789 90 11 13 Office Expenses	2.8101	0.0000	0.0000	0.0000
2401 00 789 90 11 20 Other Administrative Expenses	0.2074	0.0000	0.0000	0.0000
2401 00 789 90 11 21 Supplies and Materials	79.3551	0.0000	0.0000	0.0000
2401 00 789 90 11 31 Grants-in-Aid	47.9396	91.8578	191.3700	117.5300
2401 00 789 90 11 33 Subsidies	4.2038	0.0000	0.0000	0.0000
2401 00 789 90 11 Total	134.5160	91.8578	191.3700	117.5300
2401 00 789 90 17 State Share of Integrated Watershed Management Prog. (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)				
2401 00 789 90 17 18 Cost of fuel etc and maintenance cost of vehicles	0.2987	0.0000	0.0000	0.0000
2401 00 789 90 17 20 Other Administrative Expenses	0.3725	0.0000	0.0000	0.0000
2401 00 789 90 17 21 Supplies and Materials	1.8114	0.0000	0.0000	0.0000
2401 00 789 90 17 27 Minor Works	9.5211	0.0000	0.0000	0.0000
2401 00 789 90 17 31 Grants-in-Aid	0.0000	26.6678	52.0200	20.0000
2401 00 789 90 17 Total	12.0037	26.6678	52.0200	20.0000
2401 00 789 90 31 State Share of National Food Security Mission (NFSM)				
2401 00 789 90 31 31 Grants-in-Aid	8.1740	19.1658	11.1100	7.0400
2401 00 789 90 31 Total	8.1740	19.1658	11.1100	7.0400
2401 00 789 90 33 State Share of National Mission on Sustainable Agriculture				
2401 00 789 90 33 20 Other Administrative Expenses	0.6000	0.0000	0.0000	0.0000
2401 00 789 90 33 21 Supplies and Materials	0.1726	0.0000	0.0000	0.0000
2401 00 789 90 33 31 Grants-in-Aid	0.0000	4.3826	0.3000	3.2400

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2401 00 789 90 33 Total	0.7726	4.3826	0.3000	3.2400
2401 00 789 90 34 State Share of National Oilseed and Oil Palm Mission				
2401 00 789 90 34 31 Grants-in-Aid	2.0786	3.5700	3.3600	2.0400
2401 00 789 90 34 Total	2.0786	3.5700	3.3600	2.0400
2401 00 789 90 35 State Share of National Mission on Agriculture Extension and Technology				
2401 00 789 90 35 31 Grants-in-Aid	3.9700	0.0000	0.0000	0.0000
2401 00 789 90 35 Total	3.9700	0.0000	0.0000	0.0000
2401 00 789 90 78 State Share of Pradhan Mantri Fasal Bima Yojana (PMFBY)				
2401 00 789 90 78 33 Subsidies	81.4321	52.8484	92.6400	134.3200
2401 00 789 90 78 Total	81.4321	52.8484	92.6400	134.3200
2401 00 789 90 Total	242.9470	198.4924	350.8000	284.1700
2401 00 789 Total	242.9470	198.4924	350.8000	284.1700
2401 00 796 Tribal Area sub-plan				
2401 00 796 90 State Share for Central Assistance				
2401 00 796 90 11 State Share of Rashtriya Krishi Vikas Yojana (RKVY)				
2401 00 796 90 11 13 Office Expenses	0.1053	0.0000	0.0000	0.0000
2401 00 796 90 11 21 Supplies and Materials	23.1795	0.0000	0.0000	0.0000
2401 00 796 90 11 31 Grants-in-Aid	14.1100	167.5054	73.3400	41.4800
2401 00 796 90 11 33 Subsidies	5.6824	0.0000	0.0000	0.0000
2401 00 796 90 11 Total	43.0772	167.5054	73.3400	41.4800
2401 00 796 90 17 State Share of Integrated Watershed Management Prog. (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)				
2401 00 796 90 17 18 Cost of fuel etc and maintenance cost of vehicles	0.5789	0.0000	0.0000	0.0000
2401 00 796 90 17 20 Other Administrative Expenses	0.5613	0.0000	0.0000	0.0000
2401 00 796 90 17 21 Supplies and Materials	3.3583	0.0000	0.0000	0.0000
2401 00 796 90 17 27 Minor Works	16.6964	0.0000	0.0000	0.0000
2401 00 796 90 17 31 Grants-in-Aid	0.0000	103.3354	86.0500	54.3600
2401 00 796 90 17 Total	21.1950	103.3354	86.0500	54.3600
2401 00 796 90 31 State Share of National Food Security Mission (NFSM)				
2401 00 796 90 31 31 Grants-in-Aid	17.3500	34.9494	29.7100	24.2500
2401 00 796 90 31 Total	17.3500	34.9494	29.7100	24.2500
2401 00 796 90 33 State Share of National Mission on Sustainable Agriculture				
2401 00 796 90 33 20 Other Administrative Expenses	0.0200	0.0000	0.0000	0.0000
2401 00 796 90 33 31 Grants-in-Aid	0.0000	7.9918	0.5300	11.1600
2401 00 796 90 33 Total	0.0200	7.9918	0.5300	11.1600
2401 00 796 90 34 State Share of National Oilseed and Oil Palm Mission				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2401 00 796 90 34 31 Grants-in-Aid	3.7119	6.5100	6.0000	7.0300
2401 00 796 90 34 Total	3.7119	6.5100	6.0000	7.0300
2401 00 796 90 35 State Share of National Mission on Agriculture Extension and Technology				
2401 00 796 90 35 31 Grants-in-Aid	2.2200	0.0000	0.0000	0.0000
2401 00 796 90 35 Total	2.2200	0.0000	0.0000	0.0000
2401 00 796 90 78 State Share of Pradhan Mantri Fasal Bima Yojana (PMFBY)				
2401 00 796 90 78 33 Subsidies	145.9242	96.3707	168.9400	243.2900
2401 00 796 90 78 Total	145.9242	96.3707	168.9400	243.2900
2401 00 796 90 Total	233.4982	416.6627	364.5700	381.5700
2401 00 796 Total	233.4982	416.6627	364.5700	381.5700
2401 00 Total	1070.7977	1313.0731	1495.3800	1351.1100
2401 Total	1070.7977	1313.0731	1495.3800	1351.1100
4401 Capital Outlay on Crop Husbandry				
4401 00				
4401 00 113 Agricultural Engineering				
4401 00 113 90 State Share for Central Assistance				
4401 00 113 90 11 State Share of Rashtriya Krishi Vikas Yojana (RKVY)				
4401 00 113 90 11 53 Major works	44.2704	0.0000	0.0000	0.0000
4401 00 113 90 11 Total	44.2704	0.0000	0.0000	0.0000
4401 00 113 90 Total	44.2704	0.0000	0.0000	0.0000
4401 00 113 Total	44.2704	0.0000	0.0000	0.0000
4401 00 789 Special Component Plan for Scheduled Caste				
4401 00 789 90 State Share for Central Assistance				
4401 00 789 90 11 State Share of Rashtriya Krishi Vikas Yojana (RKVY)				
4401 00 789 90 11 53 Major works	38.7167	0.0000	0.0000	0.0000
4401 00 789 90 11 Total	38.7167	0.0000	0.0000	0.0000
4401 00 789 90 Total	38.7167	0.0000	0.0000	0.0000
4401 00 789 Total	38.7167	0.0000	0.0000	0.0000
4401 00 796 Tribal Area sub-plan				
4401 00 796 90 State Share for Central Assistance				
4401 00 796 90 11 State Share of Rashtriya Krishi Vikas Yojana (RKVY)				
4401 00 796 90 11 53 Major works	1.1000	0.0000	0.0000	0.0000
4401 00 796 90 11 Total	1.1000	0.0000	0.0000	0.0000
4401 00 796 90 Total	1.1000	0.0000	0.0000	0.0000
4401 00 796 Total	1.1000	0.0000	0.0000	0.0000
4401 00 800 Other expenditure				
4401 00 800 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
4401 00 800 90 11 State Share of Rashtriya Krishi Vikas Yojana (RKVY)				
4401 00 800 90 11 53 Major works	54.1632	0.0000	0.0000	0.0000
4401 00 800 90 11 Total	54.1632	0.0000	0.0000	0.0000
4401 00 800 90 Total	54.1632	0.0000	0.0000	0.0000
4401 00 800 Total	54.1632	0.0000	0.0000	0.0000
4401 00 Total	138.2503	0.0000	0.0000	0.0000
4401 Total	138.2503	0.0000	0.0000	0.0000
4415 <i>Capital Outlay on Agricultural Research and Education</i>				
4415 01 Crop Husbandry				
4415 01 277 Education				
4415 01 277 90 State Share for Central Assistance				
4415 01 277 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
4415 01 277 90 09 53 Major works	0.0000	0.0000	0.0000	0.5000
4415 01 277 90 09 Total	0.0000	0.0000	0.0000	0.5000
4415 01 277 90 Total	0.0000	0.0000	0.0000	0.5000
4415 01 277 Total	0.0000	0.0000	0.0000	0.5000
4415 01 789 Special Component Plan for Scheduled Caste				
4415 01 789 90 State Share for Central Assistance				
4415 01 789 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
4415 01 789 90 09 53 Major works	0.0000	0.0000	0.0000	0.5000
4415 01 789 90 09 Total	0.0000	0.0000	0.0000	0.5000
4415 01 789 90 Total	0.0000	0.0000	0.0000	0.5000
4415 01 789 Total	0.0000	0.0000	0.0000	0.5000
4415 01 796 Tribal Area sub-plan				
4415 01 796 90 State Share for Central Assistance				
4415 01 796 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
4415 01 796 90 09 53 Major works	25.2052	0.0000	4.6500	0.5000
4415 01 796 90 09 Total	25.2052	0.0000	4.6500	0.5000
4415 01 796 90 Total	25.2052	0.0000	4.6500	0.5000
4415 01 796 Total	25.2052	0.0000	4.6500	0.5000
4415 01 Total	25.2052	0.0000	4.6500	1.5000
4415 Total	25.2052	0.0000	4.6500	1.5000
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				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 00 101 90 08 State Share of North Eastern Council (NEC)					
4552 00 101 90 08 53 Major works	0.0000	67.3400	0.0000	113.5000	
4552 00 101 90 08 Total	0.0000	67.3400	0.0000	113.5000	
4552 00 101 90 Total	0.0000	67.3400	0.0000	113.5000	
4552 00 101 Total	0.0000	67.3400	0.0000	113.5000	
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	0.0000	22.0150	0.0000	40.0600	
4552 00 789 90 08 Total	0.0000	22.0150	0.0000	40.0600	
4552 00 789 90 Total	0.0000	22.0150	0.0000	40.0600	
4552 00 789 Total	0.0000	22.0150	0.0000	40.0600	
4552 00 796 Tribal Area sub-plan					
4552 00 796 90 State Share for Central Assistance					
4552 00 796 90 08 State Share of North Eastern Council (NEC)					
4552 00 796 90 08 53 Major works	0.0000	40.1450	0.0000	68.9900	
4552 00 796 90 08 Total	0.0000	40.1450	0.0000	68.9900	
4552 00 796 90 Total	0.0000	40.1450	0.0000	68.9900	
4552 00 796 Total	0.0000	40.1450	0.0000	68.9900	
4552 00 Total	0.0000	129.5000	0.0000	222.5500	
4552 Total	0.0000	129.5000	0.0000	222.5500	
State Share / Contribution of CSS	Total	1234.2532	1442.5731	1500.0300	1575.1600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1234.2532	1442.5731	1500.0300	1575.1600
	Revenue	1070.7977	1313.0731	1495.3800	1351.1100
	Capital	163.4555	129.5000	4.6500	224.0500

Others

2401 Crop Husbandry

2401 00

2401 00 001 Direction and Administration

2401 00 001 37 Agricultural Development

2401 00 001 37 50 Project for Development of Infrastructural Facilities

2401 00 001 37 50 03 Overtime Allowance 0.1419 0.2500 0.1800 0.3500

2401 00 001 37 50 11 Travel Expenses 26.0876 30.0000 23.0100 30.0000

2401 00 001 37 50 13 Office Expenses 15.6868 22.0000 31.1800 30.0000

2401 00 001 37 50 14 Rents, Rates and Taxes 2.6748 4.0000 3.8000 4.0000

2401 00 001 37 50 16 Publications 0.2361 0.4000 0.2800 0.5000

2401 00 001 37 50 17 Purchase of Vehicle 0.0000 0.0100 0.0100 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
2401 00 001 37 50 18 Cost of fuel etc and maintenance cost of vehicles	17.7609	24.0000	32.0000	30.0000
2401 00 001 37 50 19 Hiring charges of private vehicles	21.9715	30.0000	38.7800	35.0000
2401 00 001 37 50 20 Other Administrative Expenses	7.8155	10.0000	9.9000	12.0000
2401 00 001 37 50 26 Advertising and Publicity	2.1174	3.0000	7.2200	8.0000
2401 00 001 37 50 30 Other Contractual Services	22.8324	3.0500	10.5000	7.0000
2401 00 001 37 50 31 Grants-in-Aid	84.1520	185.0500	147.4700	187.2800
2401 00 001 37 50 Total	201.4769	311.7600	304.3300	344.1400
2401 00 001 37 Total	201.4769	311.7600	304.3300	344.1400
2401 00 001 Total	201.4769	311.7600	304.3300	344.1400
2401 00 789 Special Component Plan for Scheduled Caste				
2401 00 789 98 Administration				
2401 00 789 98 27 Agriculture				
2401 00 789 98 27 13 Office Expenses	2.3579	3.5000	6.5300	6.0000
2401 00 789 98 27 14 Rents, Rates and Taxes	1.1747	2.0000	1.7000	2.0000
2401 00 789 98 27 18 Cost of fuel etc and maintenance cost of vehicles	3.0627	4.5000	7.5000	6.0000
2401 00 789 98 27 19 Hiring charges of private vehicles	7.2133	15.0000	18.0000	20.0000
2401 00 789 98 27 20 Other Administrative Expenses	3.1248	5.0000	4.7600	6.0000
2401 00 789 98 27 26 Advertising and Publicity	1.0932	1.8000	3.1800	3.5000
2401 00 789 98 27 30 Other Contractual Services	8.0022	3.0000	5.6300	4.0000
2401 00 789 98 27 31 Grants-in-Aid	47.4889	67.0000	53.5300	66.1700
2401 00 789 98 27 Total	73.5177	101.8000	100.8300	113.6700
2401 00 789 98 Total	73.5177	101.8000	100.8300	113.6700
2401 00 789 Total	73.5177	101.8000	100.8300	113.6700
2401 00 796 Tribal Area sub-plan				
2401 00 796 98 Administration				
2401 00 796 98 27 Agriculture				
2401 00 796 98 27 13 Office Expenses	5.5024	10.5000	16.1000	11.0000
2401 00 796 98 27 14 Rents, Rates and Taxes	1.5613	3.5000	3.0700	3.5000
2401 00 796 98 27 18 Cost of fuel etc and maintenance cost of vehicles	3.9316	11.5000	17.0000	12.0000
2401 00 796 98 27 19 Hiring charges of private vehicles	15.5965	20.0000	26.0000	25.0000
2401 00 796 98 27 20 Other Administrative Expenses	3.7585	8.2000	7.8700	9.0000
2401 00 796 98 27 26 Advertising and Publicity	2.3096	3.5000	6.0200	6.5000

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
2401 00 796 98 27 30 Other Contractual Services	16.6553	4.5000	9.0300	5.0000
2401 00 796 98 27 31 Grants-in-Aid	76.4949	120.0000	95.5700	113.8800
2401 00 796 98 27 Total	125.8101	181.7000	180.6600	185.8800
2401 00 796 98 Total	125.8101	181.7000	180.6600	185.8800
2401 00 796 Total	125.8101	181.7000	180.6600	185.8800
2401 00 Total	400.8046	595.2600	585.8200	643.6900
2401 Total	400.8046	595.2600	585.8200	643.6900
2408 <i>Food, Storage and Warehousing</i>				
2408 02 Storage and Warehousing				
2408 02 101 Rural Godowns Programme				
2408 02 101 37 Agricultural Development				
2408 02 101 37 04 Cold Storage				
2408 02 101 37 04 18 Cost of fuel etc and maintenance cost of vehicles	1.2267	1.7500	4.2200	5.0000
2408 02 101 37 04 Total	1.2267	1.7500	4.2200	5.0000
2408 02 101 37 Total	1.2267	1.7500	4.2200	5.0000
2408 02 101 Total	1.2267	1.7500	4.2200	5.0000
2408 02 789 Special Component Plan for Scheduled Caste				
2408 02 789 37 Agricultural Development				
2408 02 789 37 04 Cold Storage				
2408 02 789 37 04 18 Cost of fuel etc and maintenance cost of vehicles	1.2509	1.7500	4.4300	5.0000
2408 02 789 37 04 Total	1.2509	1.7500	4.4300	5.0000
2408 02 789 37 Total	1.2509	1.7500	4.4300	5.0000
2408 02 789 Total	1.2509	1.7500	4.4300	5.0000
2408 02 796 Tribal Area sub-plan				
2408 02 796 37 Agricultural Development				
2408 02 796 37 04 Cold Storage				
2408 02 796 37 04 18 Cost of fuel etc and maintenance cost of vehicles	1.2563	1.7500	4.1400	5.0000
2408 02 796 37 04 Total	1.2563	1.7500	4.1400	5.0000
2408 02 796 37 Total	1.2563	1.7500	4.1400	5.0000
2408 02 796 Total	1.2563	1.7500	4.1400	5.0000
2408 02 Total	3.7340	5.2500	12.7900	15.0000
2408 Total	3.7340	5.2500	12.7900	15.0000
2415 <i>Agricultural Research and Education</i>				
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 01 004 Research				
2415 01 004 03 Research and Training				
2415 01 004 03 02 Agricultural Research				
2415 01 004 03 02 20 Other Administrative Expenses	1.1805	1.6000	1.6000	2.0000
2415 01 004 03 02 30 Other Contractual Services	2.6812	3.3000	5.4000	4.0000
2415 01 004 03 02 Total	3.8617	4.9000	7.0000	6.0000
2415 01 004 03 Total	3.8617	4.9000	7.0000	6.0000
2415 01 004 Total	3.8617	4.9000	7.0000	6.0000
2415 01 277 Education				
2415 01 277 03 Research and Training				
2415 01 277 03 01 Agricultural Education and Training.				
2415 01 277 03 01 20 Other Administrative Expenses	0.6292	0.9000	0.6500	0.9000
2415 01 277 03 01 31 Grants-in-Aid	0.1207	1.5000	1.0500	1.5000
2415 01 277 03 01 Total	0.7499	2.4000	1.7000	2.4000
2415 01 277 03 Total	0.7499	2.4000	1.7000	2.4000
2415 01 277 37 Agricultural Development				
2415 01 277 37 68 Agricultural College				
2415 01 277 37 68 13 Office Expenses	0.9420	0.0000	0.0000	0.0000
2415 01 277 37 68 16 Publications	0.2176	0.0000	0.0000	0.0000
2415 01 277 37 68 18 Cost of fuel etc and maintenance cost of vehicles	1.2434	0.0000	0.0000	0.0000
2415 01 277 37 68 20 Other Administrative Expenses	1.5750	0.0000	0.0000	0.0000
2415 01 277 37 68 30 Other Contractual Services	16.0334	0.0000	0.0000	0.0000
2415 01 277 37 68 31 Grants-in-Aid	2.3598	0.0000	0.0000	0.0000
2415 01 277 37 68 Total	22.3711	0.0000	0.0000	0.0000
2415 01 277 37 Total	22.3711	0.0000	0.0000	0.0000
2415 01 277 Total	23.1210	2.4000	1.7000	2.4000
2415 01 789 Special Component Plan for Scheduled Caste				
2415 01 789 03 Research and Training				
2415 01 789 03 01 Agricultural Education and Training.				
2415 01 789 03 01 20 Other Administrative Expenses	0.1573	0.3000	0.2100	0.2100
2415 01 789 03 01 31 Grants-in-Aid	0.0000	1.2000	0.9300	1.2000
2415 01 789 03 01 Total	0.1573	1.5000	1.1400	1.4100
2415 01 789 03 02 Agricultural Research				
2415 01 789 03 02 16 Publications	0.1178	0.2000	0.1400	0.2000
2415 01 789 03 02 20 Other Administrative Expenses	0.7828	0.4000	0.4000	0.5000
2415 01 789 03 02 30 Other Contractual Services	1.9687	2.7500	2.7500	3.2500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2415 01 789 03 02 Total	2.8693	3.3500	3.2900	3.9500
2415 01 789 03 Total	3.0266	4.8500	4.4300	5.3600
2415 01 789 37 Agricultural Development				
2415 01 789 37 68 Agricultural College				
2415 01 789 37 68 13 Office Expenses	0.3055	0.0000	0.0000	0.0000
2415 01 789 37 68 16 Publications	0.1546	0.0000	0.0000	0.0000
2415 01 789 37 68 18 Cost of fuel etc and maintenance cost of vehicles	0.4405	0.0000	0.0000	0.0000
2415 01 789 37 68 30 Other Contractual Services	3.7248	0.0000	0.0000	0.0000
2415 01 789 37 68 31 Grants-in-Aid	1.5749	0.0000	0.0000	0.0000
2415 01 789 37 68 Total	6.2003	0.0000	0.0000	0.0000
2415 01 789 37 Total	6.2003	0.0000	0.0000	0.0000
2415 01 789 Total	9.2269	4.8500	4.4300	5.3600
2415 01 796 Tribal Area sub-plan				
2415 01 796 03 Research and Training				
2415 01 796 03 01 Agricultural Education and Training.				
2415 01 796 03 01 20 Other Administrative Expenses	0.3927	0.5500	0.3800	0.7500
2415 01 796 03 01 31 Grants-in-Aid	0.2506	2.3000	1.5700	2.3000
2415 01 796 03 01 Total	0.6434	2.8500	1.9500	3.0500
2415 01 796 03 02 Agricultural Research				
2415 01 796 03 02 20 Other Administrative Expenses	0.7834	1.1000	2.0000	1.5000
2415 01 796 03 02 30 Other Contractual Services	2.3622	3.0000	4.3100	5.0000
2415 01 796 03 02 Total	3.1456	4.1000	6.3100	6.5000
2415 01 796 03 Total	3.7890	6.9500	8.2600	9.5500
2415 01 796 37 Agricultural Development				
2415 01 796 37 68 Agricultural College				
2415 01 796 37 68 13 Office Expenses	0.5867	0.0000	0.0000	0.0000
2415 01 796 37 68 16 Publications	0.1969	0.0000	0.0000	0.0000
2415 01 796 37 68 18 Cost of fuel etc and maintenance cost of vehicles	1.0997	0.0000	0.0000	0.0000
2415 01 796 37 68 20 Other Administrative Expenses	0.6694	0.0000	0.0000	0.0000
2415 01 796 37 68 30 Other Contractual Services	2.3625	0.0000	0.0000	0.0000
2415 01 796 37 68 31 Grants-in-Aid	0.7875	0.0000	0.0000	0.0000
2415 01 796 37 68 Total	5.7026	0.0000	0.0000	0.0000
2415 01 796 37 Total	5.7026	0.0000	0.0000	0.0000
2415 01 796 Total	9.4916	6.9500	8.2600	9.5500
2415 01 Total	45.7012	19.1000	21.3900	23.3100

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
2415 Total	45.7012	19.1000	21.3900	23.3100
Others				
Total	450.2399	619.6100	620.0000	682.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	450.2399	619.6100	620.0000	682.0000
Revenue	450.2399	619.6100	620.0000	682.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2401 Crop Husbandry

2401 00

2401 00 001 Direction and Administration

2401 00 001 37 Agricultural Development

2401 00 001 37 50 Project for Development of Infrastructural
Facilities

2401 00 001 37 50 01 Salaries 14819.5243 18393.0000 18643.4400 20440.0000

2401 00 001 37 50 **Total** 14819.5243 18393.0000 18643.4400 20440.00002401 00 001 37 **Total** 14819.5243 18393.0000 18643.4400 20440.00002401 00 001 **Total** 14819.5243 18393.0000 18643.4400 20440.00002401 00 **Total** 14819.5243 18393.0000 18643.4400 20440.00002401 **Total** 14819.5243 18393.0000 18643.4400 20440.0000**Salaries** **Total** 14819.5243 18393.0000 18643.4400 20440.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 14819.5243 18393.0000 18643.4400 20440.0000

Revenue 14819.5243 18393.0000 18643.4400 20440.0000

Capital 0.0000 0.0000 0.0000 0.0000

Subsidies

2401 Crop Husbandry

2401 00

2401 00 001 Direction and Administration

2401 00 001 37 Agricultural Development

2401 00 001 37 50 Project for Development of Infrastructural
Facilities

2401 00 001 37 50 33 Subsidies 549.6488 602.0000 602.0000 602.0000

2401 00 001 37 50 **Total** 549.6488 602.0000 602.0000 602.00002401 00 001 37 **Total** 549.6488 602.0000 602.0000 602.00002401 00 001 **Total** 549.6488 602.0000 602.0000 602.0000

2401 00 789 Special Component Plan for Scheduled Caste

2401 00 789 98 Administration

2401 00 789 98 27 Agriculture

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2401 00 789 98 27 33 Subsidies	198.7707	217.0000	217.0000	217.0000
2401 00 789 98 27 Total	198.7707	217.0000	217.0000	217.0000
2401 00 789 98 Total	198.7707	217.0000	217.0000	217.0000
2401 00 789 Total	198.7707	217.0000	217.0000	217.0000
2401 00 796 Tribal Area sub-plan				
2401 00 796 98 Administration				
2401 00 796 98 27 Agriculture				
2401 00 796 98 27 33 Subsidies	246.9423	281.0000	281.0000	281.0000
2401 00 796 98 27 Total	246.9423	281.0000	281.0000	281.0000
2401 00 796 98 Total	246.9423	281.0000	281.0000	281.0000
2401 00 796 Total	246.9423	281.0000	281.0000	281.0000
2401 00 Total	995.3618	1100.0000	1100.0000	1100.0000
2401 Total	995.3618	1100.0000	1100.0000	1100.0000
Subsidies	Total	995.3618	1100.0000	1100.0000
	Charged	0.0000	0.0000	0.0000
	Voted	995.3618	1100.0000	1100.0000
	Revenue	995.3618	1100.0000	1100.0000
	Capital	0.0000	0.0000	0.0000

CSS - Rashtriya Krishi Vikas Yojana (RKVY)

2401 Crop Husbandry

2401 00

2401 00 109 Extension and Farmers Training

2401 00 109 91 Central Assistance

2401 00 109 91 11 Rashtriya Krishi Vikas Yojana (RKVY)

2401 00 109 91 11 13 Office Expenses 4.8158 0.0000 0.0000 0.0000

2401 00 109 91 11 20 Other Administrative Expenses 241.1816 0.0000 0.0000 0.0000

2401 00 109 91 11 21 Supplies and Materials 600.5453 0.0000 0.0000 0.0000

2401 00 109 91 11 31 Grants-in-Aid 971.2555 2918.0000 2871.2300 3359.8800

2401 00 109 91 11 33 Subsidies 375.1243 0.0000 0.0000 0.0000

2401 00 109 91 11 **Total** 2192.9226 2918.0000 2871.2300 3359.88002401 00 109 91 **Total** 2192.9226 2918.0000 2871.2300 3359.88002401 00 109 **Total** 2192.9226 2918.0000 2871.2300 3359.8800

2401 00 789 Special Component Plan for Scheduled Caste

2401 00 789 91 Central Assistance

2401 00 789 91 11 Rashtriya Krishi Vikas Yojana (RKVY)

2401 00 789 91 11 13 Office Expenses 25.3705 0.0000 0.0000 0.0000

2401 00 789 91 11 20 Other Administrative Expenses 0.7128 0.0000 0.0000 0.0000

2401 00 789 91 11 21 Supplies and Materials 773.8141 0.0000 0.0000 0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2401 00 789 91 11 31 Grants-in-Aid	403.1390	1459.0000	1932.1500	2115.4800
2401 00 789 91 11 33 Subsidies	3.5264	0.0000	0.0000	0.0000
2401 00 789 91 11 Total	1206.5629	1459.0000	1932.1500	2115.4800
2401 00 789 91 Total	1206.5629	1459.0000	1932.1500	2115.4800
2401 00 789 Total	1206.5629	1459.0000	1932.1500	2115.4800
2401 00 796 Tribal Area sub-plan				
2401 00 796 91 Central Assistance				
2401 00 796 91 11 Rashtriya Krishi Vikas Yojana (RKVY)				
2401 00 796 91 11 13 Office Expenses	0.9870	0.0000	0.0000	0.0000
2401 00 796 91 11 20 Other Administrative Expenses	0.0821	0.0000	0.0000	0.0000
2401 00 796 91 11 21 Supplies and Materials	98.0419	0.0000	0.0000	0.0000
2401 00 796 91 11 31 Grants-in-Aid	127.0000	486.0000	598.6200	746.6400
2401 00 796 91 11 33 Subsidies	62.1359	0.0000	0.0000	0.0000
2401 00 796 91 11 Total	288.2469	486.0000	598.6200	746.6400
2401 00 796 91 Total	288.2469	486.0000	598.6200	746.6400
2401 00 796 Total	288.2469	486.0000	598.6200	746.6400
2401 00 Total	3687.7323	4863.0000	5402.0000	6222.0000
2401 Total	3687.7323	4863.0000	5402.0000	6222.0000
4401 Capital Outlay on Crop Husbandry				
4401 00				
4401 00 113 Agricultural Engineering				
4401 00 113 91 Central Assistance				
4401 00 113 91 11 Rashtriya Krishi Vikas Yojana (RKVY)				
4401 00 113 91 11 53 Major works	294.7548	0.0000	0.0000	0.0000
4401 00 113 91 11 Total	294.7548	0.0000	0.0000	0.0000
4401 00 113 91 Total	294.7548	0.0000	0.0000	0.0000
4401 00 113 Total	294.7548	0.0000	0.0000	0.0000
4401 00 789 Special Component Plan for Scheduled Caste				
4401 00 789 91 Central Assistance				
4401 00 789 91 11 Rashtriya Krishi Vikas Yojana (RKVY)				
4401 00 789 91 11 53 Major works	336.4351	0.0000	0.0000	0.0000
4401 00 789 91 11 Total	336.4351	0.0000	0.0000	0.0000
4401 00 789 91 Total	336.4351	0.0000	0.0000	0.0000
4401 00 789 Total	336.4351	0.0000	0.0000	0.0000
4401 00 796 Tribal Area sub-plan				
4401 00 796 91 Central Assistance				
4401 00 796 91 11 Rashtriya Krishi Vikas Yojana (RKVY)				
4401 00 796 91 11 53 Major works	109.1659	0.0000	0.0000	0.0000
4401 00 796 91 11 Total	109.1659	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	
4401 00 796 91 Total	109.1659	0.0000	0.0000	0.0000	
4401 00 796 Total	109.1659	0.0000	0.0000	0.0000	
4401 00 800 Other expenditure					
4401 00 800 91 Central Assistance					
4401 00 800 91 11 Rashtriya Krishi Vikas Yojana (RKVY)					
4401 00 800 91 11 53 Major works	279.1813	0.0000	0.0000	0.0000	
4401 00 800 91 11 Total	279.1813	0.0000	0.0000	0.0000	
4401 00 800 91 Total	279.1813	0.0000	0.0000	0.0000	
4401 00 800 Total	279.1813	0.0000	0.0000	0.0000	
4401 00 Total	1019.5370	0.0000	0.0000	0.0000	
4401 Total	1019.5370	0.0000	0.0000	0.0000	
4435 <i>Capital Outlay on Other Agricultural Programmes</i>					
4435 01 Marketing and Quality Control					
4435 01 800 Other expenditure					
4435 01 800 91 Central Assistance					
4435 01 800 91 11 Rashtriya Krishi Vikas Yojana (RKVY)					
4435 01 800 91 11 53 Major works	23.7870	0.0000	0.0000	0.0000	
4435 01 800 91 11 Total	23.7870	0.0000	0.0000	0.0000	
4435 01 800 91 Total	23.7870	0.0000	0.0000	0.0000	
4435 01 800 Total	23.7870	0.0000	0.0000	0.0000	
4435 01 Total	23.7870	0.0000	0.0000	0.0000	
4435 Total	23.7870	0.0000	0.0000	0.0000	
CSS - Rashtriya Krishi Vikas Yojana (RKVY)	Total	4731.0563	4863.0000	5402.0000	6222.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4731.0563	4863.0000	5402.0000	6222.0000
	Revenue	3687.7323	4863.0000	5402.0000	6222.0000
	Capital	1043.3240	0.0000	0.0000	0.0000
CSS - National Oilseed and Oil Palm Mission					
2401 <i>Crop Husbandry</i>					
2401 00					
2401 00 114 Development of Oil Seeds					
2401 00 114 91 Central Assistance					
2401 00 114 91 34 National Oilseed and Oil Palm Mission					
2401 00 114 91 34 31 Grants-in-Aid	42.8358	98.2800	85.6800	104.0400	
2401 00 114 91 34 Total	42.8358	98.2800	85.6800	104.0400	
2401 00 114 91 Total	42.8358	98.2800	85.6800	104.0400	
2401 00 114 Total	42.8358	98.2800	85.6800	104.0400	

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	
2401 00 789 Special Component Plan for Scheduled Caste					
2401 00 789 91 Central Assistance					
2401 00 789 91 34 National Oilseed and Oil Palm Mission					
2401 00 789 91 34 31 Grants-in-Aid	17.3914	32.1300	30.2400	36.7200	
2401 00 789 91 34 Total	17.3914	32.1300	30.2400	36.7200	
2401 00 789 91 Total	17.3914	32.1300	30.2400	36.7200	
2401 00 789 Total	17.3914	32.1300	30.2400	36.7200	
2401 00 796 Tribal Area sub-plan					
2401 00 796 91 Central Assistance					
2401 00 796 91 34 National Oilseed and Oil Palm Mission					
2401 00 796 91 34 31 Grants-in-Aid	31.0264	58.5900	54.0800	63.2400	
2401 00 796 91 34 Total	31.0264	58.5900	54.0800	63.2400	
2401 00 796 91 Total	31.0264	58.5900	54.0800	63.2400	
2401 00 796 Total	31.0264	58.5900	54.0800	63.2400	
2401 00 Total	91.2536	189.0000	170.0000	204.0000	
2401 Total	91.2536	189.0000	170.0000	204.0000	
CSS - National Oilseed and Oil Palm Mission	Total	91.2536	189.0000	170.0000	204.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	91.2536	189.0000	170.0000	204.0000
	Revenue	91.2536	189.0000	170.0000	204.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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

2401 Crop Husbandry

2401 00

2401 00 115 Scheme of Small/Marginal farmers and agricultural labour

2401 00 115 91 Central Assistance

2401 00 115 91 35 National Mission on Agriculture Extension and Technology

2401 00 115 91 35 31 Grants-in-Aid 59.2200 0.0000 0.0000 0.0000

2401 00 115 91 35 **Total** 59.2200 0.0000 0.0000 0.00002401 00 115 91 **Total** 59.2200 0.0000 0.0000 0.00002401 00 115 **Total** 59.2200 0.0000 0.0000 0.0000

2401 00 789 Special Component Plan for Scheduled Caste

2401 00 789 91 Central Assistance

2401 00 789 91 35 National Mission on Agriculture Extension and Technology

2401 00 789 91 35 31 Grants-in-Aid 35.7700 0.0000 0.0000 0.0000

2401 00 789 91 35 **Total** 35.7700 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	
2401 00 789 91 Total	35.7700	0.0000	0.0000	0.0000	
2401 00 789 Total	35.7700	0.0000	0.0000	0.0000	
2401 00 796 Tribal Area sub-plan					
2401 00 796 91 Central Assistance					
2401 00 796 91 35 National Mission on Agriculture Extension and Technology					
2401 00 796 91 35 31 Grants-in-Aid	20.0100	0.0000	0.0000	0.0000	
2401 00 796 91 35 Total	20.0100	0.0000	0.0000	0.0000	
2401 00 796 91 Total	20.0100	0.0000	0.0000	0.0000	
2401 00 796 Total	20.0100	0.0000	0.0000	0.0000	
2401 00 Total	115.0000	0.0000	0.0000	0.0000	
2401 Total	115.0000	0.0000	0.0000	0.0000	
CSS - Ne-GPA Under National Mission on Agriculture Extension and Technology	Total	115.0000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	115.0000	0.0000	0.0000	0.0000
	Revenue	115.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - National Food Security Mission (NFSM)</u>					
2401 Crop Husbandry					
2401 00					
2401 00 102 Food grain crops					
2401 00 102 91 Central Assistance					
2401 00 102 91 31 National Food Security Mission (NFSM)					
2401 00 102 91 31 31 Grants-in-Aid	217.7200	527.6232	313.2700	359.0400	
2401 00 102 91 31 Total	217.7200	527.6232	313.2700	359.0400	
2401 00 102 91 Total	217.7200	527.6232	313.2700	359.0400	
2401 00 102 Total	217.7200	527.6232	313.2700	359.0400	
2401 00 108 Commercial Crops					
2401 00 108 86 C.S. Scheme - I					
2401 00 108 86 82 Commercial Crop under NFSM					
2401 00 108 86 82 31 Grants-in-Aid	40.6409	74.1998	33.9000	40.8000	
2401 00 108 86 82 Total	40.6409	74.1998	33.9000	40.8000	
2401 00 108 86 Total	40.6409	74.1998	33.9000	40.8000	
2401 00 108 Total	40.6409	74.1998	33.9000	40.8000	
2401 00 109 Extension and Farmers Training					
2401 00 109 86 C.S. Scheme - I					
2401 00 109 86 71 National Cotton Development Programme under NFSM					
2401 00 109 86 71 31 Grants-in-Aid	21.4204	49.4666	33.6900	40.2900	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2401 00 109 86 71 Total	21.4204	49.4666	33.6900	40.2900
2401 00 109 86 Total	21.4204	49.4666	33.6900	40.2900
2401 00 109 Total	21.4204	49.4666	33.6900	40.2900
2401 00 789 Special Component Plan for Scheduled Caste				
2401 00 789 86 C.S. Scheme - I				
2401 00 789 86 71 National Cotton Development Programme under NFSM				
2401 00 789 86 71 31 Grants-in-Aid	8.1718	16.1718	11.6800	14.2200
2401 00 789 86 71 Total	8.1718	16.1718	11.6800	14.2200
2401 00 789 86 82 Commercial Crop under NFSM				
2401 00 789 86 82 31 Grants-in-Aid	13.3451	24.2576	11.7600	14.4000
2401 00 789 86 82 Total	13.3451	24.2576	11.7600	14.4000
2401 00 789 86 Total	21.5168	40.4294	23.4400	28.6200
2401 00 789 91 Central Assistance				
2401 00 789 91 31 National Food Security Mission (NFSM)				
2401 00 789 91 31 31 Grants-in-Aid	73.5700	172.4922	99.9400	126.7200
2401 00 789 91 31 Total	73.5700	172.4922	99.9400	126.7200
2401 00 789 91 Total	73.5700	172.4922	99.9400	126.7200
2401 00 789 Total	95.0868	212.9216	123.3800	155.3400
2401 00 796 Tribal Area sub-plan				
2401 00 796 86 C.S. Scheme - I				
2401 00 796 86 71 National Cotton Development Programme under NFSM				
2401 00 796 86 71 31 Grants-in-Aid	12.7500	29.4897	20.4200	24.4900
2401 00 796 86 71 Total	12.7500	29.4897	20.4200	24.4900
2401 00 796 86 82 Commercial Crop under NFSM				
2401 00 796 86 82 31 Grants-in-Aid	24.1758	44.2345	20.5500	24.8000
2401 00 796 86 82 Total	24.1758	44.2345	20.5500	24.8000
2401 00 796 86 Total	36.9258	73.7242	40.9700	49.2900
2401 00 796 91 Central Assistance				
2401 00 796 91 31 National Food Security Mission (NFSM)				
2401 00 796 91 31 31 Grants-in-Aid	156.1494	314.5446	173.7900	218.2400
2401 00 796 91 31 Total	156.1494	314.5446	173.7900	218.2400
2401 00 796 91 Total	156.1494	314.5446	173.7900	218.2400
2401 00 796 Total	193.0752	388.2688	214.7600	267.5300
2401 00 Total	567.9433	1252.4800	719.0000	863.0000
2401 Total	567.9433	1252.4800	719.0000	863.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 Food Security Mission (NFSM)	Total	567.9433	1252.4800	719.0000	863.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	567.9433	1252.4800	719.0000	863.0000
	Revenue	567.9433	1252.4800	719.0000	863.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Establishment of an Agency for Reporting Agri. Statistics

2401 Crop Husbandry

2401 00

2401 00 111 Agricultural Economics and Statistics

2401 00 111 86 C.S. Scheme - I

2401 00 111 86 65 Establishment of an Agency for Reporting Agri. Statistics

2401 00 111 86 65 13	Office Expenses	1.1926	5.2000	0.0000	0.0000
2401 00 111 86 65 16	Publications	0.0000	0.3900	0.0000	0.0000
2401 00 111 86 65 18	Cost of fuel etc and maintenance cost of vehicles	4.1197	8.8400	0.0000	0.0000
2401 00 111 86 65 19	Hiring charges of private vehicles	1.0643	5.7200	0.0000	0.0000
2401 00 111 86 65 20	Other Administrative Expenses	2.6391	9.3600	0.0000	0.0000
2401 00 111 86 65 21	Supplies and Materials	8.0201	19.2400	0.0000	0.0000
2401 00 111 86 65 27	Minor Works	5.8494	11.4400	0.0000	0.0000
2401 00 111 86 65 30	Other Contractual Services	26.9216	69.8100	0.0000	0.0000
2401 00 111 86 65 31	Grants-in-Aid	0.0000	0.0000	4.3400	0.5100

2401 00 111 86 65	Total	49.8068	130.0000	4.3400	0.5100
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2401 00 111 86	Total	49.8068	130.0000	4.3400	0.5100
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2401 00 111	Total	49.8068	130.0000	4.3400	0.5100
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2401 00 789 Special Component Plan for Scheduled Caste

2401 00 789 86 C.S. Scheme - I

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

2401 00 789 86 65 13	Office Expenses	0.4171	1.7000	0.0000	0.0000
2401 00 789 86 65 16	Publications	0.0000	0.1280	0.0000	0.0000
2401 00 789 86 65 18	Cost of fuel etc and maintenance cost of vehicles	1.3991	2.8900	0.0000	0.0000
2401 00 789 86 65 19	Hiring charges of private vehicles	0.4358	1.8700	0.0000	0.0000
2401 00 789 86 65 20	Other Administrative Expenses	0.9925	3.0600	0.0000	0.0000
2401 00 789 86 65 21	Supplies and Materials	2.2563	6.2900	0.0000	0.0000
2401 00 789 86 65 27	Minor Works	2.0970	3.7400	0.0000	0.0000
2401 00 789 86 65 30	Other Contractual Services	7.2711	22.8220	0.0000	0.0000
2401 00 789 86 65 31	Grants-in-Aid	0.0000	0.0000	2.3800	0.1800

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2401 00 789 86 65 Total	14.8690	42.5000	2.3800	0.1800	
2401 00 789 86 Total	14.8690	42.5000	2.3800	0.1800	
2401 00 789 Total	14.8690	42.5000	2.3800	0.1800	
2401 00 796 Tribal Area sub-plan					
2401 00 796 86 C.S. Scheme - I					
2401 00 796 86 65 Establishment of an Agency for Reporting Agri. Statistics					
2401 00 796 86 65 13 Office Expenses	0.6052	3.1000	0.0000	0.0000	
2401 00 796 86 65 16 Publications	0.4850	0.2320	0.0000	0.0000	
2401 00 796 86 65 18 Cost of fuel etc and maintenance cost of vehicles	2.3344	5.2700	0.0000	0.0000	
2401 00 796 86 65 19 Hiring charges of private vehicles	0.5990	3.4100	0.0000	0.0000	
2401 00 796 86 65 20 Other Administrative Expenses	1.7494	5.5800	0.0000	0.0000	
2401 00 796 86 65 21 Supplies and Materials	4.1559	11.4700	0.0000	0.0000	
2401 00 796 86 65 27 Minor Works	4.2293	6.8200	0.0000	0.0000	
2401 00 796 86 65 30 Other Contractual Services	14.1371	41.6180	0.0000	0.0000	
2401 00 796 86 65 31 Grants-in-Aid	0.0000	0.0000	3.8100	0.3100	
2401 00 796 86 65 Total	28.2952	77.5000	3.8100	0.3100	
2401 00 796 86 Total	28.2952	77.5000	3.8100	0.3100	
2401 00 796 Total	28.2952	77.5000	3.8100	0.3100	
2401 00 Total	92.9711	250.0000	10.5300	1.0000	
2401 Total	92.9711	250.0000	10.5300	1.0000	
CSS - Establishment of an Agency for Reporting Agri. Statistics	Total	92.9711	250.0000	10.5300	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	92.9711	250.0000	10.5300	1.0000
	Revenue	92.9711	250.0000	10.5300	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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

2401 Crop Husbandry

2401 00

2401 00 109 Extension and Farmers Training

2401 00 109 91 Central Assistance

2401 00 109 91 17 Integrated Watershed Management Programme (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)

2401 00 109 91 17 18 Cost of fuel etc and maintenance cost of vehicles	6.5374	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
2401 00 109 91 17 20 Other Administrative Expenses	6.5924	0.0000	0.0000	0.0000
2401 00 109 91 17 21 Supplies and Materials	73.9795	0.0000	0.0000	0.0000
2401 00 109 91 17 27 Minor Works	210.1979	0.0000	0.0000	0.0000
2401 00 109 91 17 31 Grants-in-Aid	0.0000	1560.0000	1147.6800	1020.0000
2401 00 109 91 17 Total	297.3072	1560.0000	1147.6800	1020.0000
2401 00 109 91 Total	297.3072	1560.0000	1147.6800	1020.0000
2401 00 109 Total	297.3072	1560.0000	1147.6800	1020.0000
2401 00 789 Special Component Plan for Scheduled Caste				
2401 00 789 91 Central Assistance				
2401 00 789 91 17 Integrated Watershed Management Programme (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)				
2401 00 789 91 17 18 Cost of fuel etc and maintenance cost of vehicles	1.0596	0.0000	0.0000	0.0000
2401 00 789 91 17 20 Other Administrative Expenses	2.3417	0.0000	0.0000	0.0000
2401 00 789 91 17 21 Supplies and Materials	11.0890	0.0000	0.0000	0.0000
2401 00 789 91 17 27 Minor Works	93.2174	0.0000	0.0000	0.0000
2401 00 789 91 17 31 Grants-in-Aid	0.0000	510.0000	436.4500	360.0000
2401 00 789 91 17 Total	107.7078	510.0000	436.4500	360.0000
2401 00 789 91 Total	107.7078	510.0000	436.4500	360.0000
2401 00 789 Total	107.7078	510.0000	436.4500	360.0000
2401 00 796 Tribal Area sub-plan				
2401 00 796 91 Central Assistance				
2401 00 796 91 17 Integrated Watershed Management Programme (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)				
2401 00 796 91 17 18 Cost of fuel etc and maintenance cost of vehicles	3.4299	0.0000	0.0000	0.0000
2401 00 796 91 17 20 Other Administrative Expenses	4.3379	0.0000	0.0000	0.0000
2401 00 796 91 17 21 Supplies and Materials	8.4755	0.0000	0.0000	0.0000
2401 00 796 91 17 27 Minor Works	136.9281	0.0000	0.0000	0.0000
2401 00 796 91 17 31 Grants-in-Aid	0.0000	930.0000	773.8700	620.0000
2401 00 796 91 17 Total	153.1713	930.0000	773.8700	620.0000
2401 00 796 91 Total	153.1713	930.0000	773.8700	620.0000
2401 00 796 Total	153.1713	930.0000	773.8700	620.0000
2401 00 Total	558.1863	3000.0000	2358.0000	2000.0000
2401 Total	558.1863	3000.0000	2358.0000	2000.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
CSS - Integrated Watershed Management Programme (IWMP)/ Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)	Total	558.1863	3000.0000	2358.0000	2000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	558.1863	3000.0000	2358.0000	2000.0000
	Revenue	558.1863	3000.0000	2358.0000	2000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2401 Crop Husbandry

2401 00

2401 00 001 Direction and Administration

2401 00 001 37 Agricultural Development

2401 00 001 37 50 Project for Development of Infrastructural Facilities

2401 00 001 37 50 28 Professional Services 15.9717 5.0000 10.5000 1.0000

2401 00 001 37 50 **Total** 15.9717 5.0000 10.5000 1.00002401 00 001 37 **Total** 15.9717 5.0000 10.5000 1.00002401 00 001 **Total** 15.9717 5.0000 10.5000 1.00002401 00 **Total** 15.9717 5.0000 10.5000 1.00002401 **Total** 15.9717 5.0000 10.5000 1.0000**Professional Services** **Total** 15.9717 5.0000 10.5000 1.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 15.9717 5.0000 10.5000 1.0000

Revenue 15.9717 5.0000 10.5000 1.0000

Capital 0.0000 0.0000 0.0000 0.0000

CSS - Submission on Agricultural Mechanisation under NMAET

2401 Crop Husbandry

2401 00

2401 00 113 Agricultural Engineering

2401 00 113 86 C.S. Scheme - I

2401 00 113 86 76 Sub-Mission on Agricultural Mechanisation (A.M) under NMAET

2401 00 113 86 76 13 Office Expenses 1.1263 1.4000 0.0000 0.0000

2401 00 113 86 76 18 Cost of fuel etc and maintenance cost of vehicles 0.6391 1.0000 0.0000 0.0000

2401 00 113 86 76 31 Grants-in-Aid 0.0000 0.0000 998.5800 2837.6400

2401 00 113 86 76 33 Subsidies 1652.7157 1695.0000 0.0000 0.0000

2401 00 113 86 76 **Total** 1654.4810 1697.4000 998.5800 2837.64002401 00 113 86 **Total** 1654.4810 1697.4000 998.5800 2837.64002401 00 113 **Total** 1654.4810 1697.4000 998.5800 2837.6400

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	
2401 00 789 Special Component Plan for Scheduled Caste					
2401 00 789 86 C.S. Scheme - I					
2401 00 789 86 76 Sub-Mission on Agricultural Mechanisation (A.M) under NMAET					
2401 00 789 86 76 13 Office Expenses	0.3029	1.2000	0.0000	0.0000	
2401 00 789 86 76 18 Cost of fuel etc and maintenance cost of vehicles	0.1530	0.5000	0.0000	0.0000	
2401 00 789 86 76 31 Grants-in-Aid	0.0000	0.0000	826.6900	1001.5200	
2401 00 789 86 76 33 Subsidies	777.2236	1000.0000	0.0000	0.0000	
2401 00 789 86 76 Total	777.6795	1001.7000	826.6900	1001.5200	
2401 00 789 86 Total	777.6795	1001.7000	826.6900	1001.5200	
2401 00 789 Total	777.6795	1001.7000	826.6900	1001.5200	
2401 00 796 Tribal Area sub-plan					
2401 00 796 86 C.S. Scheme - I					
2401 00 796 86 76 Sub-Mission on Agricultural Mechanisation (A.M) under NMAET					
2401 00 796 86 76 13 Office Expenses	0.5565	0.6000	0.0000	0.0000	
2401 00 796 86 76 18 Cost of fuel etc and maintenance cost of vehicles	0.5362	0.3000	0.0000	0.0000	
2401 00 796 86 76 31 Grants-in-Aid	0.0000	0.0000	348.7300	1724.8400	
2401 00 796 86 76 33 Subsidies	986.8805	1000.0000	0.0000	0.0000	
2401 00 796 86 76 Total	987.9732	1000.9000	348.7300	1724.8400	
2401 00 796 86 Total	987.9732	1000.9000	348.7300	1724.8400	
2401 00 796 Total	987.9732	1000.9000	348.7300	1724.8400	
2401 00 Total	3420.1338	3700.0000	2174.0000	5564.0000	
2401 Total	3420.1338	3700.0000	2174.0000	5564.0000	
CSS - Submission on Agricultural Mechanisation under NMAET	Total	3420.1338	3700.0000	2174.0000	5564.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3420.1338	3700.0000	2174.0000	5564.0000
	Revenue	3420.1338	3700.0000	2174.0000	5564.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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

2401 Crop Husbandry

2401 00

2401 00 109 Extension and Farmers Training

2401 00 109 86 C.S. Scheme - I

2401 00 109 86 83 Agriculture Technology Managemant Agency
(ATMA) under NMAET

2401 00 109 86 83 31 Grants-in-Aid 332.3600 302.3332 294.9300 827.7300

2401 00 109 86 83 Total 332.3600 302.3332 294.9300 827.7300

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2401 00 109 86 Total	332.3600	302.3332	294.9300	827.7300	
2401 00 109 Total	332.3600	302.3332	294.9300	827.7300	
2401 00 789 Special Component Plan for Scheduled Caste					
2401 00 789 86 C.S. Scheme - I					
2401 00 789 86 83 Agriculture Technology Management Agency (ATMA) under NMAET					
2401 00 789 86 83 31 Grants-in-Aid	101.3600	98.8397	104.1100	292.1400	
2401 00 789 86 83 Total	101.3600	98.8397	104.1100	292.1400	
2401 00 789 86 Total	101.3600	98.8397	104.1100	292.1400	
2401 00 789 Total	101.3600	98.8397	104.1100	292.1400	
2401 00 796 Tribal Area sub-plan					
2401 00 796 86 C.S. Scheme - I					
2401 00 796 86 83 Agriculture Technology Management Agency (ATMA) under NMAET					
2401 00 796 86 83 31 Grants-in-Aid	225.7200	180.2371	180.9600	503.1300	
2401 00 796 86 83 Total	225.7200	180.2371	180.9600	503.1300	
2401 00 796 86 Total	225.7200	180.2371	180.9600	503.1300	
2401 00 796 Total	225.7200	180.2371	180.9600	503.1300	
2401 00 Total	659.4400	581.4100	580.0000	1623.0000	
2401 Total	659.4400	581.4100	580.0000	1623.0000	
CSS - ATMA under National Mission on Agriculture Extension and Technology (NMAET)	Total	659.4400	581.4100	580.0000	1623.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	659.4400	581.4100	580.0000	1623.0000
	Revenue	659.4400	581.4100	580.0000	1623.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Rainfed Area Development Programme under NMSA</u>					
2401 Crop Husbandry					
2401 00					
2401 00 102 Food grain crops					
2401 00 102 86 C.S. Scheme - I					
2401 00 102 86 94 Rainfed Areas Development Programme under NMSA					
2401 00 102 86 94 31 Grants-in-Aid	182.3838	374.4000	216.7900	153.0000	
2401 00 102 86 94 Total	182.3838	374.4000	216.7900	153.0000	
2401 00 102 86 Total	182.3838	374.4000	216.7900	153.0000	
2401 00 102 Total	182.3838	374.4000	216.7900	153.0000	
2401 00 789 Special Component Plan for Scheduled Caste					
2401 00 789 86 C.S. Scheme - I					
2401 00 789 86 94 Rainfed Areas Development Programme under NMSA					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2401 00 789 86 94 31 Grants-in-Aid	55.0373	122.4000	80.7800	54.0000	
2401 00 789 86 94 Total	55.0373	122.4000	80.7800	54.0000	
2401 00 789 86 Total	55.0373	122.4000	80.7800	54.0000	
2401 00 789 Total	55.0373	122.4000	80.7800	54.0000	
2401 00 796 Tribal Area sub-plan					
2401 00 796 86 C.S. Scheme - I					
2401 00 796 86 94 Rainfed Areas Development Programme under NMSA					
2401 00 796 86 94 21 Supplies and Materials	3.0000	0.0000	0.0000	0.0000	
2401 00 796 86 94 31 Grants-in-Aid	106.0523	223.2000	142.4300	93.0000	
2401 00 796 86 94 Total	109.0523	223.2000	142.4300	93.0000	
2401 00 796 86 Total	109.0523	223.2000	142.4300	93.0000	
2401 00 796 Total	109.0523	223.2000	142.4300	93.0000	
2401 00 Total	346.4733	720.0000	440.0000	300.0000	
2401 Total	346.4733	720.0000	440.0000	300.0000	
CSS - Rainfed Area Development Programme under NMSA	Total	346.4733	720.0000	440.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	346.4733	720.0000	440.0000	300.0000
	Revenue	346.4733	720.0000	440.0000	300.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - Soil Health Card and Soil Management under NMSA					
2401 Crop Husbandry					
2401 00					
2401 00 105 Manures and Fertilisers					
2401 00 105 91 Central Assistance					
2401 00 105 91 33 RAD, PKVY, Soil Health under National Mission on Sustainable Agriculture					
2401 00 105 91 33 20 Other Administrative Expenses	24.2789	0.0000	0.0000	0.0000	
2401 00 105 91 33 21 Supplies and Materials	66.5556	0.0000	0.0000	0.0000	
2401 00 105 91 33 31 Grants-in-Aid	0.0000	120.6400	112.2900	165.2400	
2401 00 105 91 33 Total	90.8344	120.6400	112.2900	165.2400	
2401 00 105 91 Total	90.8344	120.6400	112.2900	165.2400	
2401 00 105 Total	90.8344	120.6400	112.2900	165.2400	
2401 00 789 Special Component Plan for Scheduled Caste					
2401 00 789 91 Central Assistance					
2401 00 789 91 33 RAD, PKVY, Soil Health under National Mission on Sustainable Agriculture					
2401 00 789 91 33 20 Other Administrative Expenses	4.3905	0.0000	0.0000	0.0000	
2401 00 789 91 33 21 Supplies and Materials	1.9387	0.0000	0.0000	0.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2401 00 789 91 33 31 Grants-in-Aid	0.0000	39.4400	3.4200	58.3200	
2401 00 789 91 33 Total	6.3292	39.4400	3.4200	58.3200	
2401 00 789 91 Total	6.3292	39.4400	3.4200	58.3200	
2401 00 789 Total	6.3292	39.4400	3.4200	58.3200	
2401 00 796 Tribal Area sub-plan					
2401 00 796 91 Central Assistance					
2401 00 796 91 33 RAD, PKVY, Soil Health under National Mission on Sustainable Agriculture					
2401 00 796 91 33 20 Other Administrative Expenses	0.7017	0.0000	0.0000	0.0000	
2401 00 796 91 33 21 Supplies and Materials	1.0295	0.0000	0.0000	0.0000	
2401 00 796 91 33 31 Grants-in-Aid	0.0000	71.9200	3.2900	100.4400	
2401 00 796 91 33 Total	1.7312	71.9200	3.2900	100.4400	
2401 00 796 91 Total	1.7312	71.9200	3.2900	100.4400	
2401 00 796 Total	1.7312	71.9200	3.2900	100.4400	
2401 00 Total	98.8948	232.0000	119.0000	324.0000	
2401 Total	98.8948	232.0000	119.0000	324.0000	
CSS - Soil Health Card and Soil Management under NMSA	Total	98.8948	232.0000	119.0000	324.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	98.8948	232.0000	119.0000	324.0000
	Revenue	98.8948	232.0000	119.0000	324.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Submission for Seed & Planting Material under NMAET

2401 Crop Husbandry

2401 00

2401 00 103 Seeds

2401 00 103 87 C.S. Scheme - II

2401 00 103 87 94 Sub Mission for Seed and Planting Material under NMAET

2401 00 103 87 94 31 Grants-in-Aid 0.0000 0.0000 12.5000 1.0000

2401 00 103 87 94 **Total** 0.0000 0.0000 12.5000 1.00002401 00 103 87 **Total** 0.0000 0.0000 12.5000 1.00002401 00 103 **Total** 0.0000 0.0000 12.5000 1.00002401 00 **Total** 0.0000 0.0000 12.5000 1.00002401 **Total** 0.0000 0.0000 12.5000 1.0000

4401 Capital Outlay on Crop Husbandry

4401 00

4401 00 103 Seeds

4401 00 103 87 C.S. Scheme - 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	
4401 00 103 87 94 Sub Mission for Seed and Planting Material under NMAET					
4401 00 103 87 94 53 Major works	62.1585	181.4800	0.0000	0.0000	
4401 00 103 87 94 57 Grants for Creation of Capital Assets	0.0000	0.0000	52.6600	164.7500	
Total	62.1585	181.4800	52.6600	164.7500	
Total	62.1585	181.4800	52.6600	164.7500	
Total	62.1585	181.4800	52.6600	164.7500	
4401 00 789 Special Component Plan for Scheduled Caste					
4401 00 789 87 C.S. Scheme - II					
4401 00 789 87 94 Sub Mission for Seed and Planting Material under NMAET					
4401 00 789 87 94 53 Major works	31.4560	59.3300	0.0000	0.0000	
4401 00 789 87 94 57 Grants for Creation of Capital Assets	0.0000	0.0000	9.3600	58.5000	
Total	31.4560	59.3300	9.3600	58.5000	
Total	31.4560	59.3300	9.3600	58.5000	
Total	31.4560	59.3300	9.3600	58.5000	
4401 00 796 Tribal Area sub-plan					
4401 00 796 87 C.S. Scheme - II					
4401 00 796 87 94 Sub Mission for Seed and Planting Material under NMAET					
4401 00 796 87 94 53 Major works	16.9359	108.1900	0.0000	0.0000	
4401 00 796 87 94 57 Grants for Creation of Capital Assets	0.0000	0.0000	57.4800	100.7500	
Total	16.9359	108.1900	57.4800	100.7500	
Total	16.9359	108.1900	57.4800	100.7500	
Total	16.9359	108.1900	57.4800	100.7500	
Total	110.5504	349.0000	119.5000	324.0000	
Total	110.5504	349.0000	119.5000	324.0000	
CSS - Submission for Seed & Planting Material under NMAET	Total	110.5504	349.0000	132.0000	325.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	110.5504	349.0000	132.0000	325.0000
	Revenue	0.0000	0.0000	12.5000	1.0000
	Capital	110.5504	349.0000	119.5000	324.0000

CSS - Paramparagat Krishi Vikas Yojna under NMSA

2401 Crop Husbandry

2401 00

2401 00 109 Extension and Farmers Training

2401 00 109 86 C.S. Scheme - I

2401 00 109 86 70 Paramparagat Krishi Vikas Yojana (PKVY)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2401 00 109 86 70 31 Grants-in-Aid	3.7110	0.0000	0.0000	0.0000	
2401 00 109 86 70 Total	3.7110	0.0000	0.0000	0.0000	
2401 00 109 86 Total	3.7110	0.0000	0.0000	0.0000	
2401 00 109 Total	3.7110	0.0000	0.0000	0.0000	
2401 00 789 Special Component Plan for Scheduled Caste					
2401 00 789 86 C.S. Scheme - I					
2401 00 789 86 70 Paramparagat Krishi Vikas Yojana (PKVY)					
2401 00 789 86 70 31 Grants-in-Aid	1.3632	0.0000	0.0000	0.0000	
2401 00 789 86 70 Total	1.3632	0.0000	0.0000	0.0000	
2401 00 789 86 Total	1.3632	0.0000	0.0000	0.0000	
2401 00 789 Total	1.3632	0.0000	0.0000	0.0000	
2401 00 796 Tribal Area sub-plan					
2401 00 796 86 C.S. Scheme - I					
2401 00 796 86 70 Paramparagat Krishi Vikas Yojana (PKVY)					
2401 00 796 86 70 31 Grants-in-Aid	2.4993	0.0000	0.0000	0.0000	
2401 00 796 86 70 Total	2.4993	0.0000	0.0000	0.0000	
2401 00 796 86 Total	2.4993	0.0000	0.0000	0.0000	
2401 00 796 Total	2.4993	0.0000	0.0000	0.0000	
2401 00 Total	7.5735	0.0000	0.0000	0.0000	
2401 Total	7.5735	0.0000	0.0000	0.0000	
CSS - Paramparagat Krishi Vikas Yojna under NMSA	Total	7.5735	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7.5735	0.0000	0.0000	0.0000
	Revenue	7.5735	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

2401 Crop Husbandry

2401 00

2401 00 001 Direction and Administration

2401 00 001 37 Agricultural Development

2401 00 001 37 50 Project for Development of Infrastructural
Facilities

2401 00 001 37 50 07 Medical Reimbursement 8.3544 9.9000 18.0700 12.5000

2401 00 001 37 50 **Total** 8.3544 9.9000 18.0700 12.50002401 00 001 37 **Total** 8.3544 9.9000 18.0700 12.50002401 00 001 **Total** 8.3544 9.9000 18.0700 12.50002401 00 **Total** 8.3544 9.9000 18.0700 12.5000

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	
2401 Total	8.3544	9.9000	18.0700	12.5000	
Medical Re-imbursement	Total	8.3544	9.9000	18.0700	12.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8.3544	9.9000	18.0700	12.5000
	Revenue	8.3544	9.9000	18.0700	12.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2401 Crop Husbandry

2401 00

2401 00 001 Direction and Administration

2401 00 001 98 Administration

2401 00 001 98 27 Agriculture

2401 00 001 98 27 29 Outsourcing of Services 1.3451 1.0000 2.4900 2.2200

2401 00 001 98 27 **Total** 1.3451 1.0000 2.4900 2.22002401 00 001 98 **Total** 1.3451 1.0000 2.4900 2.22002401 00 001 **Total** 1.3451 1.0000 2.4900 2.22002401 00 **Total** 1.3451 1.0000 2.4900 2.22002401 **Total** 1.3451 1.0000 2.4900 2.2200**Outsourcing of Services** **Total** 1.3451 1.0000 2.4900 2.2200

Charged 0.0000 0.0000 0.0000 0.0000

Voted 1.3451 1.0000 2.4900 2.2200

Revenue 1.3451 1.0000 2.4900 2.2200

Capital 0.0000 0.0000 0.0000 0.0000

Chief Ministers Swanirbhar Parivar Yojana

2401 Crop Husbandry

2401 00

2401 00 001 Direction and Administration

2401 00 001 41 Human Development

2401 00 001 41 90 Chief Minister's Swanirbhar Parivar Yojana

2401 00 001 41 90 50 Other charges 0.0000 52.0000 0.0000 0.0000

2401 00 001 41 90 **Total** 0.0000 52.0000 0.0000 0.00002401 00 001 41 **Total** 0.0000 52.0000 0.0000 0.00002401 00 001 **Total** 0.0000 52.0000 0.0000 0.0000

2401 00 789 Special Component Plan for Scheduled Caste

2401 00 789 41 Human Development

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

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2401 00 789 41 90 Total	0.0000	17.0000	0.0000	0.0000	
2401 00 789 41 Total	0.0000	17.0000	0.0000	0.0000	
2401 00 789 Total	0.0000	17.0000	0.0000	0.0000	
2401 00 796 Tribal Area sub-plan					
2401 00 796 41 Human Development					
2401 00 796 41 90 Chief Minister's Swanirbhar Parivar Yojana					
2401 00 796 41 90 50 Other charges	0.0000	31.0000	0.0000	0.0000	
2401 00 796 41 90 Total	0.0000	31.0000	0.0000	0.0000	
2401 00 796 41 Total	0.0000	31.0000	0.0000	0.0000	
2401 00 796 Total	0.0000	31.0000	0.0000	0.0000	
2401 00 Total	0.0000	100.0000	0.0000	0.0000	
2401 Total	0.0000	100.0000	0.0000	0.0000	
Chief Ministers	Total	0.0000	100.0000	0.0000	0.0000
Swanirbhar Parivar Yojana	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	100.0000	0.0000	0.0000
	Revenue	0.0000	100.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Mukhyamantri Bargadar Krishak Samman Nidhi (MBKISAN)</u>					
2401 Crop Husbandry					
2401 00					
2401 00 104 Agricultural Farms					
2401 00 104 37 Agricultural Development					
2401 00 104 37 72 Mukhyamantri Bargadar Krishak Samman Nidhi (MBKISAN)					
2401 00 104 37 72 31 Grants-in-Aid	0.0000	2758.2516	0.0000	0.0000	
2401 00 104 37 72 Total	0.0000	2758.2516	0.0000	0.0000	
2401 00 104 37 Total	0.0000	2758.2516	0.0000	0.0000	
2401 00 104 Total	0.0000	2758.2516	0.0000	0.0000	
2401 00 789 Special Component Plan for Scheduled Caste					
2401 00 789 37 Agricultural Development					
2401 00 789 37 72 Mukhyamantri Bargadar Krishak Samman Nidhi (MBKISAN)					
2401 00 789 37 72 31 Grants-in-Aid	0.0000	901.7361	0.0000	0.0000	
2401 00 789 37 72 Total	0.0000	901.7361	0.0000	0.0000	
2401 00 789 37 Total	0.0000	901.7361	0.0000	0.0000	
2401 00 789 Total	0.0000	901.7361	0.0000	0.0000	
2401 00 796 Tribal Area sub-plan					
2401 00 796 37 Agricultural Development					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2401 00 796 37 72 Mukhyamantri Bargadar Krishak Samman Nidhi (MBKISAN)					
2401 00 796 37 72 31 Grants-in-Aid	0.0000	1644.3423	0.0000	0.0000	
2401 00 796 37 72 Total	0.0000	1644.3423	0.0000	0.0000	
2401 00 796 37 Total	0.0000	1644.3423	0.0000	0.0000	
2401 00 796 Total	0.0000	1644.3423	0.0000	0.0000	
2401 00 Total	0.0000	5304.3300	0.0000	0.0000	
2401 Total	0.0000	5304.3300	0.0000	0.0000	
Mukhyamantri Bargadar Krishak Samman Nidhi (MBKISAN)	Total	0.0000	5304.3300	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	5304.3300	0.0000	0.0000
	Revenue	0.0000	5304.3300	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<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	51.0000	209.1000	
4059 80 051 25 21 Total	0.0000	0.0000	51.0000	209.1000	
4059 80 051 25 Total	0.0000	0.0000	51.0000	209.1000	
4059 80 051 Total	0.0000	0.0000	51.0000	209.1000	
4059 80 789 Special Component Plan for Scheduled Caste					
4059 80 789 25 Public Works					
4059 80 789 25 21 Special Assistance - Capital					
4059 80 789 25 21 53 Major works	0.0000	0.0000	18.0000	73.8000	
4059 80 789 25 21 Total	0.0000	0.0000	18.0000	73.8000	
4059 80 789 25 Total	0.0000	0.0000	18.0000	73.8000	
4059 80 789 Total	0.0000	0.0000	18.0000	73.8000	
4059 80 796 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	127.1000	
4059 80 796 25 21 Total	0.0000	0.0000	31.0000	127.1000	
4059 80 796 25 Total	0.0000	0.0000	31.0000	127.1000	
4059 80 796 Total	0.0000	0.0000	31.0000	127.1000	
4059 80 Total	0.0000	0.0000	100.0000	410.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
4059	Total	0.0000	0.0000	100.0000	410.0000
Special Assistance-Capital	Total	0.0000	0.0000	100.0000	410.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	100.0000	410.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	100.0000	410.0000
Grand Total:- Demand:-27		38068.1315	62540.2000	49533.3000	60564.7200
AGRICULTURE - (27)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	38068.1315	62540.2000	49533.3000	60564.7200
	Revenue	30347.3191	54496.5333	43771.4700	51029.6500
	Capital	7720.8124	8043.6667	5761.8300	9535.0700
Total Recovery:- Demand:-27		2855.6820	6500.0000	6500.0000	6500.0000
AGRICULTURE - (27)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2855.6820	6500.0000	6500.0000	6500.0000
	Revenue	7.4306	4550.0000	6363.8600	6500.0000
	Capital	2848.2514	1950.0000	136.1400	0.0000
Net Amount:- Demand:-27		35212.4495	56040.2000	43033.3000	54064.7200
AGRICULTURE - (27)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	35212.4495	56040.2000	43033.3000	54064.7200
	Revenue	30339.8885	49946.5333	37407.6100	44529.6500
	Capital	4872.5610	6093.6667	5625.6900	9535.0700

Horticulture

Demand No : 28

Volume : 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	
0000 00 000 00 00 00					
<u>Wages</u>					
2401 Crop Husbandry					
2401 00					
2401 00 001 Direction and Administration					
2401 00 001 98 Administration					
2401 00 001 98 28 Horticulture					
2401 00 001 98 28 02 Wages	10.3902	13.5000	15.5000	16.5000	
2401 00 001 98 28 Total	10.3902	13.5000	15.5000	16.5000	
2401 00 001 98 Total	10.3902	13.5000	15.5000	16.5000	
2401 00 001 Total	10.3902	13.5000	15.5000	16.5000	
2401 00 Total	10.3902	13.5000	15.5000	16.5000	
2401 Total	10.3902	13.5000	15.5000	16.5000	
2402 Soil and Water Conservation					
2402 00					
2402 00 001 Direction and Administration					
2402 00 001 98 Administration					
2402 00 001 98 28 Horticulture					
2402 00 001 98 28 02 Wages	0.7226	2.0000	1.5000	2.2000	
2402 00 001 98 28 Total	0.7226	2.0000	1.5000	2.2000	
2402 00 001 98 Total	0.7226	2.0000	1.5000	2.2000	
2402 00 001 Total	0.7226	2.0000	1.5000	2.2000	
2402 00 Total	0.7226	2.0000	1.5000	2.2000	
2402 Total	0.7226	2.0000	1.5000	2.2000	
Wages	Total	11.1128	15.5000	17.0000	18.7000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	11.1128	15.5000	17.0000	18.7000
	Revenue	11.1128	15.5000	17.0000	18.7000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2401 Crop Husbandry				
2401 00				
2401 00 001 Direction and Administration				
2401 00 001 98 Administration				
2401 00 001 98 28 Horticulture				
2401 00 001 98 28 12 Electricity Charges	35.0000	38.0000	38.0000	40.0000
2401 00 001 98 28 Total	35.0000	38.0000	38.0000	40.0000
2401 00 001 98 Total	35.0000	38.0000	38.0000	40.0000
2401 00 001 Total	35.0000	38.0000	38.0000	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
2401 00 Total	35.0000	38.0000	38.0000	40.0000
2401 Total	35.0000	38.0000	38.0000	40.0000
Electricity Charges				
Total	35.0000	38.0000	38.0000	40.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	35.0000	38.0000	38.0000	40.0000
Revenue	35.0000	38.0000	38.0000	40.0000
Capital	0.0000	0.0000	0.0000	0.0000
Minor Works				
2401 <i>Crop Husbandry</i>				
2401 00				
2401 00 001 Direction and Administration				
2401 00 001 98 Administration				
2401 00 001 98 28 Horticulture				
2401 00 001 98 28 27 Minor Works	0.1020	1.5600	1.5600	18.2000
2401 00 001 98 28 Total	0.1020	1.5600	1.5600	18.2000
2401 00 001 98 Total	0.1020	1.5600	1.5600	18.2000
2401 00 001 Total	0.1020	1.5600	1.5600	18.2000
2401 00 789 Special Component Plan for Scheduled Caste				
2401 00 789 98 Administration				
2401 00 789 98 28 Horticulture				
2401 00 789 98 28 27 Minor Works	1.0000	0.5100	0.5100	5.9500
2401 00 789 98 28 Total	1.0000	0.5100	0.5100	5.9500
2401 00 789 98 Total	1.0000	0.5100	0.5100	5.9500
2401 00 789 Total	1.0000	0.5100	0.5100	5.9500
2401 00 796 Tribal Area sub-plan				
2401 00 796 98 Administration				
2401 00 796 98 28 Horticulture				
2401 00 796 98 28 27 Minor Works	1.5000	0.9300	0.9300	10.8500
2401 00 796 98 28 Total	1.5000	0.9300	0.9300	10.8500
2401 00 796 98 Total	1.5000	0.9300	0.9300	10.8500
2401 00 796 Total	1.5000	0.9300	0.9300	10.8500
2401 00 Total	2.6020	3.0000	3.0000	35.0000
2401 Total	2.6020	3.0000	3.0000	35.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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	2.6020	3.0000	3.0000	35.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.6020	3.0000	3.0000	35.0000
	Revenue	2.6020	3.0000	3.0000	35.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salary for Staff Deputed to TTAADC

2401 Crop Husbandry

2401 00

2401 00 001 Direction and Administration

2401 00 001 99 Others

2401 00 001 99 72 Salary for Staff Deputed to TTAADC

2401 00 001 99 72 31 Grants-in-Aid 673.5990 796.5000 610.3400 750.0000

2401 00 001 99 72 **Total** 673.5990 796.5000 610.3400 750.00002401 00 001 99 **Total** 673.5990 796.5000 610.3400 750.00002401 00 001 **Total** 673.5990 796.5000 610.3400 750.00002401 00 **Total** 673.5990 796.5000 610.3400 750.00002401 **Total** 673.5990 796.5000 610.3400 750.0000**Salary for Staff Deputed to TTAADC****Total** 673.5990 796.5000 610.3400 750.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 673.5990 796.5000 610.3400 750.0000

Revenue 673.5990 796.5000 610.3400 750.0000

Capital 0.0000 0.0000 0.0000 0.0000

State Share

2401 Crop Husbandry

2401 00

2401 00 103 Seeds

2401 00 103 70 State Share

2401 00 103 70 28 Horticulture

2401 00 103 70 28 31 Grants-in-Aid 1.6390 0.8300 0.0000 0.0000

2401 00 103 70 28 **Total** 1.6390 0.8300 0.0000 0.00002401 00 103 70 **Total** 1.6390 0.8300 0.0000 0.00002401 00 103 **Total** 1.6390 0.8300 0.0000 0.0000

2401 00 789 Special Component Plan for Scheduled Caste

2401 00 789 70 State Share

2401 00 789 70 28 Horticulture

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

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2401 00 789 70 Total	0.5500	0.2700	0.0000	0.0000
2401 00 789 Total	0.5500	0.2700	0.0000	0.0000
2401 00 796 Tribal Area sub-plan				
2401 00 796 70 State Share				
2401 00 796 70 28 Horticulture				
2401 00 796 70 28 31 Grants-in-Aid	1.0040	0.5000	0.0000	0.0000
2401 00 796 70 28 Total	1.0040	0.5000	0.0000	0.0000
2401 00 796 70 Total	1.0040	0.5000	0.0000	0.0000
2401 00 796 Total	1.0040	0.5000	0.0000	0.0000
2401 00 Total	3.1930	1.6000	0.0000	0.0000
2401 Total	3.1930	1.6000	0.0000	0.0000
State Share				
Total	3.1930	1.6000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	3.1930	1.6000	0.0000	0.0000
Revenue	3.1930	1.6000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - NEC

4552 Capital Outlay on North Eastern Areas

4552 00

4552 00 119 Horticultural and Vegetable Crops

4552 00 119 91 Central Assistance

4552 00 119 91 08 North Eastern Council (NEC)

4552 00 119 91 08 53 Major works 51.0991 0.0000 0.0000 0.5200

4552 00 119 91 08 **Total** 51.0991 0.0000 0.0000 0.52004552 00 119 91 **Total** 51.0991 0.0000 0.0000 0.52004552 00 119 **Total** 51.0991 0.0000 0.0000 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 30.6259 0.0000 26.7700 0.1700

4552 00 789 91 08 **Total** 30.6259 0.0000 26.7700 0.17004552 00 789 91 **Total** 30.6259 0.0000 26.7700 0.17004552 00 789 **Total** 30.6259 0.0000 26.7700 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 27.5921 0.0000 2.8200 0.3100

4552 00 796 91 08 **Total** 27.5921 0.0000 2.8200 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 91 Total	27.5921	0.0000	2.8200	0.3100
4552 00 796 Total	27.5921	0.0000	2.8200	0.3100
4552 00 Total	109.3171	0.0000	29.5900	1.0000
4552 Total	109.3171	0.0000	29.5900	1.0000
CSS - NEC				
Total	109.3171	0.0000	29.5900	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	109.3171	0.0000	29.5900	1.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	109.3171	0.0000	29.5900	1.0000

Transfer of fund to TTAADC

2401 Crop Husbandry

2401 00

2401 00 796 Tribal Area sub-plan

2401 00 796 37 Agricultural Development

2401 00 796 37 33 Production of Planting Materials and
Development of Progeny Orchard2401 00 796 37 33 47 Transfer of fund to
TTAADC, PRI and ULB 30.0000 30.0000 30.0000 24.00002401 00 796 37 33 **Total** 30.0000 30.0000 30.0000 24.00002401 00 796 37 64 Scheme for Development of Horticulture in
Tripura2401 00 796 37 64 47 Transfer of fund to
TTAADC, PRI and ULB 180.0000 212.0000 212.0000 230.00002401 00 796 37 64 **Total** 180.0000 212.0000 212.0000 230.00002401 00 796 37 **Total** 210.0000 242.0000 242.0000 254.0000

2401 00 796 98 Administration

2401 00 796 98 28 Horticulture

2401 00 796 98 28 47 Transfer of fund to
TTAADC, PRI and ULB 5.0000 14.0000 14.0000 11.00002401 00 796 98 28 **Total** 5.0000 14.0000 14.0000 11.00002401 00 796 98 **Total** 5.0000 14.0000 14.0000 11.00002401 00 796 **Total** 215.0000 256.0000 256.0000 265.00002401 00 **Total** 215.0000 256.0000 256.0000 265.00002401 **Total** 215.0000 256.0000 256.0000 265.0000

2402 Soil and Water Conservation

2402 00

2402 00 796 Tribal Area sub-plan

2402 00 796 37 Agricultural Development

2402 00 796 37 52 Soil and Water Management

2402 00 796 37 52 47 Transfer of fund to
TTAADC, PRI and ULB 4.0000 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	
2402 00 796 37 52 Total	4.0000	5.0000	5.0000	5.0000	
2402 00 796 37 Total	4.0000	5.0000	5.0000	5.0000	
2402 00 796 98 Administration					
2402 00 796 98 28 Horticulture					
2402 00 796 98 28 47 Transfer of fund to TTAADC, PRI and ULB	5.0000	7.0000	7.0000	10.0000	
2402 00 796 98 28 Total	5.0000	7.0000	7.0000	10.0000	
2402 00 796 98 Total	5.0000	7.0000	7.0000	10.0000	
2402 00 796 Total	9.0000	12.0000	12.0000	15.0000	
2402 00 Total	9.0000	12.0000	12.0000	15.0000	
2402 Total	9.0000	12.0000	12.0000	15.0000	
Transfer of fund to TTAADC	Total	224.0000	268.0000	268.0000	280.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	224.0000	268.0000	268.0000	280.0000
	Revenue	224.0000	268.0000	268.0000	280.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CSS

2401 Crop Husbandry

2401 00

2401 00 119 Horticulture and Vegetable Crops

2401 00 119 90 State Share for Central Assistance

2401 00 119 90 32 State Share of National Horticulture Mission

2401 00 119 90 32 31 Grants-in-Aid 125.0000 232.0000 104.3700 231.4000

2401 00 119 90 32 **Total** 125.0000 232.0000 104.3700 231.40002401 00 119 90 **Total** 125.0000 232.0000 104.3700 231.40002401 00 119 **Total** 125.0000 232.0000 104.3700 231.4000

2401 00 789 Special Component Plan for Scheduled Caste

2401 00 789 90 State Share for Central Assistance

2401 00 789 90 32 State Share of National Horticulture Mission

2401 00 789 90 32 31 Grants-in-Aid 33.0000 76.0000 27.9700 75.6500

2401 00 789 90 32 **Total** 33.0000 76.0000 27.9700 75.65002401 00 789 90 **Total** 33.0000 76.0000 27.9700 75.65002401 00 789 **Total** 33.0000 76.0000 27.9700 75.6500

2401 00 796 Tribal Area sub-plan

2401 00 796 90 State Share for Central Assistance

2401 00 796 90 32 State Share of National Horticulture Mission

2401 00 796 90 32 31 Grants-in-Aid 64.2200 137.0000 56.1400 137.9500

2401 00 796 90 32 **Total** 64.2200 137.0000 56.1400 137.9500

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
2401 00 796 90 Total	64.2200	137.0000	56.1400	137.9500
2401 00 796 Total	64.2200	137.0000	56.1400	137.9500
2401 00 Total	222.2200	445.0000	188.4800	445.0000
2401 Total	222.2200	445.0000	188.4800	445.0000
2402 <i>Soil and Water Conservation</i>				
2402 00				
2402 00 102 Soil Conservation				
2402 00 102 90 State Share for Central Assistance				
2402 00 102 90 17 State Share of Integrated Watershed Management Prog. (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)				
2402 00 102 90 17 31 Grants-in-Aid	103.1040	115.7000	115.4400	115.4400
2402 00 102 90 17 Total	103.1040	115.7000	115.4400	115.4400
2402 00 102 90 Total	103.1040	115.7000	115.4400	115.4400
2402 00 102 Total	103.1040	115.7000	115.4400	115.4400
2402 00 789 Special Component Plan for Scheduled Caste				
2402 00 789 90 State Share for Central Assistance				
2402 00 789 90 17 State Share of Integrated Watershed Management Prog. (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)				
2402 00 789 90 17 31 Grants-in-Aid	0.0000	37.9000	37.7400	37.7400
2402 00 789 90 17 Total	0.0000	37.9000	37.7400	37.7400
2402 00 789 90 Total	0.0000	37.9000	37.7400	37.7400
2402 00 789 Total	0.0000	37.9000	37.7400	37.7400
2402 00 796 Tribal Area sub-plan				
2402 00 796 90 State Share for Central Assistance				
2402 00 796 90 17 State Share of Integrated Watershed Management Prog. (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)				
2402 00 796 90 17 31 Grants-in-Aid	27.3400	68.8000	68.8200	68.8200
2402 00 796 90 17 Total	27.3400	68.8000	68.8200	68.8200
2402 00 796 90 Total	27.3400	68.8000	68.8200	68.8200
2402 00 796 Total	27.3400	68.8000	68.8200	68.8200
2402 00 Total	130.4440	222.4000	222.0000	222.0000
2402 Total	130.4440	222.4000	222.0000	222.0000
4552 <i>Capital Outlay on North Eastern Areas</i>				
4552 00				
4552 00 119 Horticultural and Vegetable Crops				
4552 00 119 90 State Share for Central Assistance				
4552 00 119 90 08 State Share of North Eastern Council (NEC)				
4552 00 119 90 08 53 Major works	7.9983	0.0000	0.6700	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	
4552 00 119 90 08 Total	7.9983	0.0000	0.6700	0.0000	
4552 00 119 90 Total	7.9983	0.0000	0.6700	0.0000	
4552 00 119 Total	7.9983	0.0000	0.6700	0.0000	
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	0.7845	0.0000	6.3700	0.0000	
4552 00 789 90 08 Total	0.7845	0.0000	6.3700	0.0000	
4552 00 789 90 Total	0.7845	0.0000	6.3700	0.0000	
4552 00 789 Total	0.7845	0.0000	6.3700	0.0000	
4552 00 796 Tribal Area sub-plan					
4552 00 796 90 State Share for Central Assistance					
4552 00 796 90 08 State Share of North Eastern Council (NEC)					
4552 00 796 90 08 53 Major works	0.0000	0.0000	6.4800	0.0000	
4552 00 796 90 08 Total	0.0000	0.0000	6.4800	0.0000	
4552 00 796 90 Total	0.0000	0.0000	6.4800	0.0000	
4552 00 796 Total	0.0000	0.0000	6.4800	0.0000	
4552 00 Total	8.7828	0.0000	13.5200	0.0000	
4552 Total	8.7828	0.0000	13.5200	0.0000	
State Share / Contribution of CSS	Total	361.4468	667.4000	424.0000	667.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	361.4468	667.4000	424.0000	667.0000
	Revenue	352.6640	667.4000	410.4800	667.0000
	Capital	8.7828	0.0000	13.5200	0.0000

Others

2401 Crop Husbandry

2401 00

2401 00 001 Direction and Administration

2401 00 001 98 Administration

2401 00 001 98 28 Horticulture

2401 00 001 98 28 03 Overtime Allowance 0.0125 0.0200 0.0200 0.0000

2401 00 001 98 28 11 Travel Expenses 0.7939 1.0000 1.1200 1.0000

2401 00 001 98 28 13 Office Expenses 3.0802 2.5000 3.5000 2.0000

2401 00 001 98 28 14 Rents, Rates and Taxes 0.0463 0.1000 0.0900 0.1000

2401 00 001 98 28 18 Cost of fuel etc and maintenance cost of vehicles 1.3769 1.5000 3.0100 2.5000

2401 00 001 98 28 19 Hiring charges of private vehicles 0.4077 0.4500 0.3400 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
2401 00 001 98 28 26 Advertising and Publicity	0.1895	0.5000	0.7000	0.5000
2401 00 001 98 28 Total	5.9068	6.0700	8.7800	8.1000
2401 00 001 98 Total	5.9068	6.0700	8.7800	8.1000
2401 00 001 Total	5.9068	6.0700	8.7800	8.1000
2401 00 789 Special Component Plan for Scheduled Caste				
2401 00 789 98 Administration				
2401 00 789 98 28 Horticulture				
2401 00 789 98 28 11 Travel Expenses	0.2550	0.2000	0.6500	2.5000
2401 00 789 98 28 13 Office Expenses	1.1189	1.6300	2.5500	4.0000
2401 00 789 98 28 18 Cost of fuel etc and maintenance cost of vehicles	0.5291	0.6000	1.4000	2.5000
2401 00 789 98 28 19 Hiring charges of private vehicles	0.1800	0.2000	0.2000	1.0000
2401 00 789 98 28 26 Advertising and Publicity	0.0720	0.2000	0.3900	0.6000
2401 00 789 98 28 Total	2.1550	2.8300	5.1900	10.6000
2401 00 789 98 Total	2.1550	2.8300	5.1900	10.6000
2401 00 789 Total	2.1550	2.8300	5.1900	10.6000
2401 00 796 Tribal Area sub-plan				
2401 00 796 98 Administration				
2401 00 796 98 28 Horticulture				
2401 00 796 98 28 03 Overtime Allowance	0.0067	0.0000	0.0000	0.0000
2401 00 796 98 28 11 Travel Expenses	0.0941	0.3000	0.4300	2.5000
2401 00 796 98 28 13 Office Expenses	2.0072	2.5000	3.0000	4.0000
2401 00 796 98 28 18 Cost of fuel etc and maintenance cost of vehicles	1.0185	1.5000	1.9000	2.5000
2401 00 796 98 28 19 Hiring charges of private vehicles	0.2439	0.5000	0.7500	1.0000
2401 00 796 98 28 26 Advertising and Publicity	0.1059	0.3000	0.3800	0.9000
2401 00 796 98 28 Total	3.4764	5.1000	6.4600	10.9000
2401 00 796 98 Total	3.4764	5.1000	6.4600	10.9000
2401 00 796 Total	3.4764	5.1000	6.4600	10.9000
2401 00 Total	11.5383	14.0000	20.4300	29.6000
2401 Total	11.5383	14.0000	20.4300	29.6000
2402 Soil and Water Conservation				
2402 00				
2402 00 001 Direction and Administration				
2402 00 001 98 Administration				
2402 00 001 98 28 Horticulture				
2402 00 001 98 28 11 Travel Expenses	0.5923	0.3000	0.3000	0.5000
2402 00 001 98 28 13 Office Expenses	0.7186	1.0000	1.9000	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
2402 00 001 98 28 18 Cost of fuel etc and maintenance cost of vehicles	0.4876	0.5000	0.8600	0.5000
2402 00 001 98 28 19 Hiring charges of private vehicles	0.2114	0.3000	0.3000	0.5000
2402 00 001 98 28 Total	2.0099	2.1000	3.3600	2.5000
2402 00 001 98 Total	2.0099	2.1000	3.3600	2.5000
2402 00 001 Total	2.0099	2.1000	3.3600	2.5000
2402 00 789 Special Component Plan for Scheduled Caste				
2402 00 789 98 Administration				
2402 00 789 98 28 Horticulture				
2402 00 789 98 28 11 Travel Expenses	0.2594	0.2000	0.3000	0.5000
2402 00 789 98 28 13 Office Expenses	0.2500	0.5000	0.9000	2.0000
2402 00 789 98 28 18 Cost of fuel etc and maintenance cost of vehicles	0.0980	0.3000	0.7500	1.0000
2402 00 789 98 28 19 Hiring charges of private vehicles	0.0760	0.2000	0.3200	0.4000
2402 00 789 98 28 Total	0.6833	1.2000	2.2700	3.9000
2402 00 789 98 Total	0.6833	1.2000	2.2700	3.9000
2402 00 789 Total	0.6833	1.2000	2.2700	3.9000
2402 00 796 Tribal Area sub-plan				
2402 00 796 98 Administration				
2402 00 796 98 28 Horticulture				
2402 00 796 98 28 11 Travel Expenses	0.1750	0.2500	0.5500	0.5000
2402 00 796 98 28 13 Office Expenses	0.7491	2.0000	2.5000	2.0000
2402 00 796 98 28 18 Cost of fuel etc and maintenance cost of vehicles	0.1798	0.3000	0.8000	1.0000
2402 00 796 98 28 19 Hiring charges of private vehicles	0.1300	0.1500	0.0900	0.5000
2402 00 796 98 28 Total	1.2339	2.7000	3.9400	4.0000
2402 00 796 98 Total	1.2339	2.7000	3.9400	4.0000
2402 00 796 Total	1.2339	2.7000	3.9400	4.0000
2402 00 Total	3.9271	6.0000	9.5700	10.4000
2402 Total	3.9271	6.0000	9.5700	10.4000
Others				
Total	15.4654	20.0000	30.0000	40.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	15.4654	20.0000	30.0000	40.0000
Revenue	15.4654	20.0000	30.0000	40.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2401 Crop Husbandry					
2401 00					
2401 00 001 Direction and Administration					
2401 00 001 98 Administration					
2401 00 001 98 28 Horticulture					
2401 00 001 98 28 01 Salaries	3269.6735	3808.0000	3992.6600	4400.0000	
2401 00 001 98 28 Total	3269.6735	3808.0000	3992.6600	4400.0000	
2401 00 001 98 Total	3269.6735	3808.0000	3992.6600	4400.0000	
2401 00 001 Total	3269.6735	3808.0000	3992.6600	4400.0000	
2401 00 Total	3269.6735	3808.0000	3992.6600	4400.0000	
2401 Total	3269.6735	3808.0000	3992.6600	4400.0000	
2402 Soil and Water Conservation					
2402 00					
2402 00 001 Direction and Administration					
2402 00 001 98 Administration					
2402 00 001 98 28 Horticulture					
2402 00 001 98 28 01 Salaries	671.5443	950.0000	950.0000	958.3000	
2402 00 001 98 28 Total	671.5443	950.0000	950.0000	958.3000	
2402 00 001 98 Total	671.5443	950.0000	950.0000	958.3000	
2402 00 001 Total	671.5443	950.0000	950.0000	958.3000	
2402 00 Total	671.5443	950.0000	950.0000	958.3000	
2402 Total	671.5443	950.0000	950.0000	958.3000	
Salaries	Total	3941.2178	4758.0000	4942.6600	5358.3000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3941.2178	4758.0000	4942.6600	5358.3000
	Revenue	3941.2178	4758.0000	4942.6600	5358.3000
	Capital	0.0000	0.0000	0.0000	0.0000

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

2402 Soil and Water Conservation				
2402 00				
2402 00 102 Soil Conservation				
2402 00 102 91 Central Assistance				
2402 00 102 91 17 Integrated Watershed Management Programme (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)				
2402 00 102 91 17 31 Grants-in-Aid	900.0000	1040.0000	1040.0000	1040.0000
2402 00 102 91 17 Total	900.0000	1040.0000	1040.0000	1040.0000
2402 00 102 91 Total	900.0000	1040.0000	1040.0000	1040.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2402 00 102 Total	900.0000	1040.0000	1040.0000	1040.0000
2402 00 789 Special Component Plan for Scheduled Caste				
2402 00 789 91 Central Assistance				
2402 00 789 91 17 Integrated Watershed Management Programme (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)				
2402 00 789 91 17 31 Grants-in-Aid	0.0000	340.0000	340.0000	340.0000
2402 00 789 91 17 Total	0.0000	340.0000	340.0000	340.0000
2402 00 789 91 Total	0.0000	340.0000	340.0000	340.0000
2402 00 789 Total	0.0000	340.0000	340.0000	340.0000
2402 00 796 Tribal Area sub-plan				
2402 00 796 91 Central Assistance				
2402 00 796 91 17 Integrated Watershed Management Programme (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)				
2402 00 796 91 17 31 Grants-in-Aid	274.0000	620.0000	620.0000	620.0000
2402 00 796 91 17 Total	274.0000	620.0000	620.0000	620.0000
2402 00 796 91 Total	274.0000	620.0000	620.0000	620.0000
2402 00 796 Total	274.0000	620.0000	620.0000	620.0000
2402 00 Total	1174.0000	2000.0000	2000.0000	2000.0000
2402 Total	1174.0000	2000.0000	2000.0000	2000.0000
CSS - Integrated Watershed Management Programme (IWMP)/ Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)	Total	1174.0000	2000.0000	2000.0000
	Charged	0.0000	0.0000	0.0000
	Voted	1174.0000	2000.0000	2000.0000
	Revenue	1174.0000	2000.0000	2000.0000
	Capital	0.0000	0.0000	0.0000

CSS - National Horticulture Mission

2401 Crop Husbandry

2401 00

2401 00 119 Horticulture and Vegetable Crops

2401 00 119 91 Central Assistance

2401 00 119 91 32 National Horticulture Mission

2401 00 119 91 32 31 Grants-in-Aid 1125.0000 2080.0000 946.4000 2080.0000

2401 00 119 91 32 **Total** 1125.0000 2080.0000 946.4000 2080.00002401 00 119 91 **Total** 1125.0000 2080.0000 946.4000 2080.00002401 00 119 **Total** 1125.0000 2080.0000 946.4000 2080.0000

2401 00 789 Special Component Plan for Scheduled Caste

2401 00 789 91 Central Assistance

2401 00 789 91 32 National Horticulture Mission

2401 00 789 91 32 31 Grants-in-Aid 301.0000 680.0000 309.4000 680.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2401 00 789 91 32 Total	301.0000	680.0000	309.4000	680.0000	
2401 00 789 91 Total	301.0000	680.0000	309.4000	680.0000	
2401 00 789 Total	301.0000	680.0000	309.4000	680.0000	
2401 00 796 Tribal Area sub-plan					
2401 00 796 91 Central Assistance					
2401 00 796 91 32 National Horticulture Mission					
2401 00 796 91 32 31 Grants-in-Aid	574.0000	1240.0000	564.2000	1240.0000	
2401 00 796 91 32 Total	574.0000	1240.0000	564.2000	1240.0000	
2401 00 796 91 Total	574.0000	1240.0000	564.2000	1240.0000	
2401 00 796 Total	574.0000	1240.0000	564.2000	1240.0000	
2401 00 Total	2000.0000	4000.0000	1820.0000	4000.0000	
2401 Total	2000.0000	4000.0000	1820.0000	4000.0000	
CSS - National Horticulture Mission	Total	2000.0000	4000.0000	1820.0000	4000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2000.0000	4000.0000	1820.0000	4000.0000
	Revenue	2000.0000	4000.0000	1820.0000	4000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - Tripura Horticulture Corporation Ltd.</u>					
4401 Capital Outlay on Crop Husbandry					
4401 00					
4401 00 190 Investments in Public Sector and other Undertakings					
4401 00 190 23 Corporations / PSUs / Boards					
4401 00 190 23 09 Tripura Horticulture Corporation Ltd.					
4401 00 190 23 09 54 Investments	15.0000	41.6000	41.6000	41.6000	
4401 00 190 23 09 Total	15.0000	41.6000	41.6000	41.6000	
4401 00 190 23 Total	15.0000	41.6000	41.6000	41.6000	
4401 00 190 Total	15.0000	41.6000	41.6000	41.6000	
4401 00 789 Special Component Plan for Scheduled Caste					
4401 00 789 23 Corporations / PSUs / Boards					
4401 00 789 23 09 Tripura Horticulture Corporation Ltd.					
4401 00 789 23 09 54 Investments	25.0000	13.6000	13.6000	13.6000	
4401 00 789 23 09 Total	25.0000	13.6000	13.6000	13.6000	
4401 00 789 23 Total	25.0000	13.6000	13.6000	13.6000	
4401 00 789 Total	25.0000	13.6000	13.6000	13.6000	
4401 00 Total	40.0000	55.2000	55.2000	55.2000	
4401 Total	40.0000	55.2000	55.2000	55.2000	
5465 Investments in General Financial and Trading Institutions					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 Investment in Trading Institutions					
5465 02 796 Tribal Area sub-plan					
5465 02 796 23 Corporations / PSUs / Boards					
5465 02 796 23 09 Tripura Horticulture Corporation Ltd.					
5465 02 796 23 09 54 Investments	35.0000	24.8000	24.8000	24.8000	
5465 02 796 23 09 Total	35.0000	24.8000	24.8000	24.8000	
5465 02 796 23 Total	35.0000	24.8000	24.8000	24.8000	
5465 02 796 Total	35.0000	24.8000	24.8000	24.8000	
5465 02 Total	35.0000	24.8000	24.8000	24.8000	
5465 Total	35.0000	24.8000	24.8000	24.8000	
Grants to PSUs - Tripura Horticulture Corporation Ltd.	Total	75.0000	80.0000	80.0000	80.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	75.0000	80.0000	80.0000	80.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	75.0000	80.0000	80.0000	80.0000

Horticultural Research & Training

2401 Crop Husbandry

2401 00

2401 00 119 Horticulture and Vegetable Crops

2401 00 119 03 Research and Training

2401 00 119 03 17 Horticultural Research & Training

2401 00 119 03 17 20 Other Administrative Expenses	2.5991	2.6000	2.8500	2.4500
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2401 00 119 03 17 21 Supplies and Materials	7.8000	7.8000	11.8100	14.5000
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2401 00 119 03 17 26 Advertising and Publicity	0.5200	0.5200	0.5200	0.3500
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2401 00 119 03 17 27 Minor Works	13.0000	18.0000	24.8300	17.0000
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2401 00 119 03 17 50 Other charges	2.0800	2.0800	2.3300	0.7000
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2401 00 119 03 17 Total	25.9991	31.0000	42.3400	35.0000
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2401 00 119 03 Total	25.9991	31.0000	42.3400	35.0000
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2401 00 119 Total	25.9991	31.0000	42.3400	35.0000
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2401 00 789 Special Component Plan for Scheduled Caste

2401 00 789 03 Research and Training

2401 00 789 03 17 Horticultural Research & Training

2401 00 789 03 17 20 Other Administrative Expenses	0.8500	0.8500	1.1700	2.1000
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2401 00 789 03 17 21 Supplies and Materials	2.5500	2.5500	7.4400	11.0000
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2401 00 789 03 17 26 Advertising and Publicity	0.1700	0.1700	0.1700	0.3000
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2401 00 789 03 17 27 Minor Works	4.2483	6.2500	12.2500	16.0000
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2401 00 789 03 17 50 Other charges	0.6800	0.6800	0.8500	0.6000
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2401 00 789 03 17 Total	8.4983	10.5000	21.8800	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	
2401 00 789 03 Total	8.4983	10.5000	21.8800	30.0000	
2401 00 789 Total	8.4983	10.5000	21.8800	30.0000	
2401 00 796 Tribal Area sub-plan					
2401 00 796 03 Research and Training					
2401 00 796 03 17 Horticultural Research & Training					
2401 00 796 03 17 20 Other Administrative Expenses	1.5500	1.5500	2.0500	2.4500	
2401 00 796 03 17 21 Supplies and Materials	4.6500	4.6500	9.7500	14.5000	
2401 00 796 03 17 26 Advertising and Publicity	0.3095	0.3100	0.3100	0.3500	
2401 00 796 03 17 27 Minor Works	7.7493	10.7500	16.2500	17.0000	
2401 00 796 03 17 50 Other charges	1.2400	1.2400	1.4200	0.7000	
2401 00 796 03 17 Total	15.4989	18.5000	29.7800	35.0000	
2401 00 796 03 Total	15.4989	18.5000	29.7800	35.0000	
2401 00 796 Total	15.4989	18.5000	29.7800	35.0000	
2401 00 Total	49.9963	60.0000	94.0000	100.0000	
2401 Total	49.9963	60.0000	94.0000	100.0000	
Horticultural Research & Training	Total	49.9963	60.0000	94.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	49.9963	60.0000	94.0000	100.0000
	Revenue	49.9963	60.0000	94.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Production of Planting Materials and Development of Progeny Orchard

2401 Crop Husbandry

2401 00

2401 00 119 Horticulture and Vegetable Crops

2401 00 119 37 Agricultural Development

2401 00 119 37 33 Production of Planting Materials and Development of Progeny Orchard

2401 00 119 37 33 21 Supplies and Materials 5.9000 2.0000 2.5000 4.0000

2401 00 119 37 33 27 Minor Works 0.0000 3.0000 3.5000 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	
2401 00 789 37 Total	1.7700	10.0000	12.0000	20.0000	
2401 00 789 Total	1.7700	10.0000	12.0000	20.0000	
2401 00 796 Tribal Area sub-plan					
2401 00 796 37 Agricultural Development					
2401 00 796 37 33 Production of Planting Materials and Development of Progeny Orchard					
2401 00 796 37 33 21 Supplies and Materials	0.0000	4.0000	5.0000	8.0000	
2401 00 796 37 33 27 Minor Works	0.0000	6.0000	7.0000	12.0000	
2401 00 796 37 33 Total	0.0000	10.0000	12.0000	20.0000	
2401 00 796 37 Total	0.0000	10.0000	12.0000	20.0000	
2401 00 796 Total	0.0000	10.0000	12.0000	20.0000	
2401 00 Total	7.6700	25.0000	30.0000	50.0000	
2401 Total	7.6700	25.0000	30.0000	50.0000	
Production of Planting Materials and Development of Progeny Orchard	Total	7.6700	25.0000	30.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7.6700	25.0000	30.0000	50.0000
	Revenue	7.6700	25.0000	30.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Soil and Water Management</u>					
2402 Soil and Water Conservation					
2402 00					
2402 00 001 Direction and Administration					
2402 00 001 37 Agricultural Development					
2402 00 001 37 52 Soil and Water Management					
2402 00 001 37 52 27 Minor Works	0.9200	1.0400	1.0400	2.6000	
2402 00 001 37 52 Total	0.9200	1.0400	1.0400	2.6000	
2402 00 001 37 Total	0.9200	1.0400	1.0400	2.6000	
2402 00 001 Total	0.9200	1.0400	1.0400	2.6000	
2402 00 789 Special Component Plan for Scheduled Caste					
2402 00 789 37 Agricultural Development					
2402 00 789 37 52 Soil and Water Management					
2402 00 789 37 52 27 Minor Works	0.3700	0.3400	0.3400	0.8500	
2402 00 789 37 52 Total	0.3700	0.3400	0.3400	0.8500	
2402 00 789 37 Total	0.3700	0.3400	0.3400	0.8500	
2402 00 789 Total	0.3700	0.3400	0.3400	0.8500	
2402 00 796 Tribal Area sub-plan					
2402 00 796 37 Agricultural Development					
2402 00 796 37 52 Soil and Water Management					
2402 00 796 37 52 27 Minor Works	0.5500	0.6200	0.6200	1.5500	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2402 00 796 37 52 Total	0.5500	0.6200	0.6200	1.5500
2402 00 796 37 Total	0.5500	0.6200	0.6200	1.5500
2402 00 796 Total	0.5500	0.6200	0.6200	1.5500
2402 00 Total	1.8400	2.0000	2.0000	5.0000
2402 Total	1.8400	2.0000	2.0000	5.0000
Soil and Water Management Total	1.8400	2.0000	2.0000	5.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1.8400	2.0000	2.0000	5.0000
Revenue	1.8400	2.0000	2.0000	5.0000
Capital	0.0000	0.0000	0.0000	0.0000

Scheme for Development of Horticulture in Tripura

2401 Crop Husbandry

2401 00

2401 00 119 Horticulture and Vegetable Crops

2401 00 119 37 Agricultural Development

2401 00 119 37 64 Scheme for Development of Horticulture in Tripura

2401 00 119 37 64 20 Other Administrative Expenses	9.8191	1.1000	3.1000	5.5300
2401 00 119 37 64 21 Supplies and Materials	37.7452	30.8000	82.3700	82.9500
2401 00 119 37 64 27 Minor Works	14.4905	10.1000	16.6500	22.1200
2401 00 119 37 64 31 Grants-in-Aid	2.6000	0.0000	0.0000	0.0000
2401 00 119 37 64 50 Other charges	0.0000	0.0000	5.2000	0.0000

2401 00 119 37 64 Total	64.6548	42.0000	107.3200	110.6000
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2401 00 119 37 Total	64.6548	42.0000	107.3200	110.6000
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2401 00 119 Total	64.6548	42.0000	107.3200	110.6000
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2401 00 789 Special Component Plan for Scheduled Caste

2401 00 789 37 Agricultural Development

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

2401 00 789 37 64 20 Other Administrative Expenses	3.0683	2.2000	6.2000	11.0600
2401 00 789 37 64 21 Supplies and Materials	13.7404	61.6000	157.4300	165.9000
2401 00 789 37 64 27 Minor Works	6.7760	20.2000	22.3500	44.2400
2401 00 789 37 64 31 Grants-in-Aid	0.8500	0.0000	0.0000	0.0000
2401 00 789 37 64 50 Other charges	0.0000	0.0000	10.4000	0.0000

2401 00 789 37 64 Total	24.4347	84.0000	196.3800	221.2000
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2401 00 789 37 Total	24.4347	84.0000	196.3800	221.2000
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2401 00 789 Total	24.4347	84.0000	196.3800	221.2000
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2401 00 796 Tribal Area sub-plan

2401 00 796 37 Agricultural Development

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2401 00 796 37 64 Scheme for Development of Horticulture in Tripura					
2401 00 796 37 64 20 Other Administrative Expenses	5.9943	2.2000	6.2000	11.0600	
2401 00 796 37 64 21 Supplies and Materials	23.5890	61.6000	158.6000	165.9000	
2401 00 796 37 64 27 Minor Works	6.9368	20.2000	24.1000	44.2400	
2401 00 796 37 64 31 Grants-in-Aid	1.5500	0.0000	0.0000	0.0000	
2401 00 796 37 64 50 Other charges	0.0000	0.0000	10.4000	0.0000	
Total	38.0702	84.0000	199.3000	221.2000	
Total	38.0702	84.0000	199.3000	221.2000	
Total	38.0702	84.0000	199.3000	221.2000	
Total	127.1597	210.0000	503.0000	553.0000	
Total	127.1597	210.0000	503.0000	553.0000	
Scheme for Development of Horticulture in Tripura	Total	127.1597	210.0000	503.0000	553.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	127.1597	210.0000	503.0000	553.0000
	Revenue	127.1597	210.0000	503.0000	553.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Contractual Service					
2401 Crop Husbandry					
2401 00					
2401 00 001 Direction and Administration					
2401 00 001 98 Administration					
2401 00 001 98 28 Horticulture					
2401 00 001 98 28 30 Other Contractual Services	0.0000	0.0000	2.0000	30.0000	
Total	0.0000	0.0000	2.0000	30.0000	
Total	0.0000	0.0000	2.0000	30.0000	
Total	0.0000	0.0000	2.0000	30.0000	
Total	0.0000	0.0000	2.0000	30.0000	
Total	0.0000	0.0000	2.0000	30.0000	
Contractual Service	Total	0.0000	0.0000	2.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	2.0000	30.0000
	Revenue	0.0000	0.0000	2.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Beautification					
2401 Crop Husbandry					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2401 00					
2401 00 119 Horticulture and Vegetable Crops					
2401 00 119 37 Agricultural Development					
2401 00 119 37 71 Gardening/Beautification					
2401 00 119 37 71 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	0.0000	0.5000	1.5000	
2401 00 119 37 71 21 Supplies and Materials	14.9971	56.0000	29.3000	33.0000	
2401 00 119 37 71 27 Minor Works	44.9987	24.0000	60.7000	80.5000	
2401 00 119 37 71 Total	59.9958	80.0000	90.5000	115.0000	
2401 00 119 37 Total	59.9958	80.0000	90.5000	115.0000	
2401 00 119 Total	59.9958	80.0000	90.5000	115.0000	
2401 00 Total	59.9958	80.0000	90.5000	115.0000	
2401 Total	59.9958	80.0000	90.5000	115.0000	
Beautification	Total	59.9958	80.0000	90.5000	115.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	59.9958	80.0000	90.5000	115.0000
	Revenue	59.9958	80.0000	90.5000	115.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>					
2401 Crop Husbandry					
2401 00					
2401 00 001 Direction and Administration					
2401 00 001 98 Administration					
2401 00 001 98 28 Horticulture					
2401 00 001 98 28 07 Medical Reimbursement	1.8438	3.0000	4.4000	3.0000	
2401 00 001 98 28 Total	1.8438	3.0000	4.4000	3.0000	
2401 00 001 98 Total	1.8438	3.0000	4.4000	3.0000	
2401 00 001 Total	1.8438	3.0000	4.4000	3.0000	
2401 00 Total	1.8438	3.0000	4.4000	3.0000	
2401 Total	1.8438	3.0000	4.4000	3.0000	
2402 Soil and Water Conservation					
2402 00					
2402 00 001 Direction and Administration					
2402 00 001 98 Administration					
2402 00 001 98 28 Horticulture					
2402 00 001 98 28 07 Medical Reimbursement	1.5170	2.0000	1.6000	2.0000	
2402 00 001 98 28 Total	1.5170	2.0000	1.6000	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	
2402 00 001 98 Total	1.5170	2.0000	1.6000	2.0000	
2402 00 001 Total	1.5170	2.0000	1.6000	2.0000	
2402 00 Total	1.5170	2.0000	1.6000	2.0000	
2402 Total	1.5170	2.0000	1.6000	2.0000	
Medical	Total	3.3608	5.0000	6.0000	5.0000
Re-imbusement	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.3608	5.0000	6.0000	5.0000
	Revenue	3.3608	5.0000	6.0000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Chief Ministers Swanirbhar Parivar Yojana

2402 Soil and Water Conservation

2402 00

2402 00 109 Extension and Training

2402 00 109 41 Human Development

2402 00 109 41 90 Chief Minister's Swanirbhar Parivar Yojana

2402 00 109 41 90 20 Other Administrative Expenses	0.0000	0.0000	0.0000	4.5000
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2402 00 109 41 90 21 Supplies and Materials	0.0000	0.0000	60.0000	76.5000
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2402 00 109 41 90 27 Minor Works	0.0000	0.0000	10.0000	0.0000
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2402 00 109 41 90 50 Other charges	0.0000	20.0000	10.0000	9.0000
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2402 00 109 41 90 Total	0.0000	20.0000	80.0000	90.0000
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2402 00 109 41 Total	0.0000	20.0000	80.0000	90.0000
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2402 00 109 Total	0.0000	20.0000	80.0000	90.0000
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2402 00 789 Special Component Plan for Scheduled Caste

2402 00 789 41 Human Development

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

2402 00 789 41 90 20 Other Administrative Expenses	0.0000	0.0000	0.0000	9.0000
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2402 00 789 41 90 21 Supplies and Materials	0.0000	0.0000	130.0000	153.0000
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2402 00 789 41 90 50 Other charges	0.0000	40.0000	0.0000	18.0000
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2402 00 789 41 90 Total	0.0000	40.0000	130.0000	180.0000
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2402 00 789 41 Total	0.0000	40.0000	130.0000	180.0000
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2402 00 789 Total	0.0000	40.0000	130.0000	180.0000
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2402 00 796 Tribal Area sub-plan

2402 00 796 41 Human Development

2402 00 796 41 90 Chief Minister's Swanirbhar Parivar Yojana

2402 00 796 41 90 20 Other Administrative Expenses	0.0000	0.0000	0.0000	9.0000
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2402 00 796 41 90 21 Supplies and Materials	0.0000	0.0000	140.0000	153.0000
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2402 00 796 41 90 50 Other charges	0.0000	40.0000	0.0000	18.0000
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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	
2402 00 796 41 90 Total	0.0000	40.0000	140.0000	180.0000	
2402 00 796 41 Total	0.0000	40.0000	140.0000	180.0000	
2402 00 796 Total	0.0000	40.0000	140.0000	180.0000	
2402 00 Total	0.0000	100.0000	350.0000	450.0000	
2402 Total	0.0000	100.0000	350.0000	450.0000	
Chief Ministers	Total	0.0000	100.0000	350.0000	450.0000
Swanirbhar Parivar Yojana	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	100.0000	350.0000	450.0000
	Revenue	0.0000	100.0000	350.0000	450.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Barbed Wire Fencing

4402 Capital Outlay on Soil and Water Conservation

4402 00

4402 00 102 Soil Conservation

4402 00 102 98 Administration

4402 00 102 98 28 Horticulture

4402 00 102 98 28 53 Major works 0.0000 0.0000 0.0000 200.0000

4402 00 102 98 28 **Total** 0.0000 0.0000 0.0000 200.00004402 00 102 98 **Total** 0.0000 0.0000 0.0000 200.00004402 00 102 **Total** 0.0000 0.0000 0.0000 200.0000

4402 00 789 Special Component Plan for Scheduled Caste

4402 00 789 98 Administration

4402 00 789 98 28 Horticulture

4402 00 789 98 28 53 Major works 0.0000 0.0000 0.0000 400.0000

4402 00 789 98 28 **Total** 0.0000 0.0000 0.0000 400.00004402 00 789 98 **Total** 0.0000 0.0000 0.0000 400.00004402 00 789 **Total** 0.0000 0.0000 0.0000 400.0000

4402 00 796 Tribal Area sub-plan

4402 00 796 98 Administration

4402 00 796 98 28 Horticulture

4402 00 796 98 28 53 Major works 0.0000 0.0000 0.0000 400.0000

4402 00 796 98 28 **Total** 0.0000 0.0000 0.0000 400.00004402 00 796 98 **Total** 0.0000 0.0000 0.0000 400.00004402 00 796 **Total** 0.0000 0.0000 0.0000 400.00004402 00 **Total** 0.0000 0.0000 0.0000 1000.00004402 **Total** 0.0000 0.0000 0.0000 1000.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Barbed Wire Fencing	Total	0.0000	0.0000	0.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	1000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	1000.0000
Grand Total:- Demand:-28		8875.9764	13130.0000	11340.0900	15578.0000
HORTICULTURE - (28)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8875.9764	13130.0000	11340.0900	15578.0000
	Revenue	8682.8765	13050.0000	11216.9800	14497.0000
	Capital	193.0998	80.0000	123.1100	1081.0000
Total Recovery:- Demand:-28		0.5873	0.0000	0.0000	0.0000
HORTICULTURE - (28)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.5873	0.0000	0.0000	0.0000
	Revenue	0.5873	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-28		8875.3891	13130.0000	11340.0900	15578.0000
HORTICULTURE - (28)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8875.3891	13130.0000	11340.0900	15578.0000
	Revenue	8682.2892	13050.0000	11216.9800	14497.0000
	Capital	193.0998	80.0000	123.1100	1081.0000

Animal Resource Development

Demand No : 29

Volume : 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

2403 Animal Husbandry

2403 00

2403 00 001 Direction and Administration

2403 00 001 98 Administration

2403 00 001 98 29 Animal Resource Development

2403 00 001 98 29 02 Wages 136.1899 175.0000 190.0000 209.0000

2403 00 001 98 29 **Total** 136.1899 175.0000 190.0000 209.00002403 00 001 98 **Total** 136.1899 175.0000 190.0000 209.00002403 00 001 **Total** 136.1899 175.0000 190.0000 209.00002403 00 **Total** 136.1899 175.0000 190.0000 209.00002403 **Total** 136.1899 175.0000 190.0000 209.0000

Wages	Total	136.1899	175.0000	190.0000	209.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	136.1899	175.0000	190.0000	209.0000
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Revenue	136.1899	175.0000	190.0000	209.0000
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Capital	0.0000	0.0000	0.0000	0.0000
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Interest

2049 Interest Payments

2049 01 Interest on Internal Debt.

2049 01 200 Interest on Other Internal Debts

2049 01 200 58 Debt Services

2049 01 200 58 11 NABARD

2049 01 200 58 11 45 Interest 0.0000 32.0000 0.0000 0.0000

2049 01 200 58 11 **Total** 0.0000 32.0000 0.0000 0.00002049 01 200 58 **Total** 0.0000 32.0000 0.0000 0.00002049 01 200 **Total** 0.0000 32.0000 0.0000 0.00002049 01 **Total** 0.0000 32.0000 0.0000 0.00002049 **Total** 0.0000 32.0000 0.0000 0.0000

Interest	Total	0.0000	32.0000	0.0000	0.0000
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Charged	0.0000	32.0000	0.0000	0.0000
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Voted	0.0000	0.0000	0.0000	0.0000
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Revenue	0.0000	32.0000	0.0000	0.0000
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Capital	0.0000	0.0000	0.0000	0.0000
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Electricity Charges

2403 Animal Husbandry

2403 00

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2403 00 001 Direction and Administration					
2403 00 001 98 Administration					
2403 00 001 98 29 Animal Resource Development					
2403 00 001 98 29 12 Electricity Charges	140.0000	140.0000	130.0000	150.0000	
2403 00 001 98 29 Total	140.0000	140.0000	130.0000	150.0000	
2403 00 001 98 Total	140.0000	140.0000	130.0000	150.0000	
2403 00 001 Total	140.0000	140.0000	130.0000	150.0000	
2403 00 Total	140.0000	140.0000	130.0000	150.0000	
2403 Total	140.0000	140.0000	130.0000	150.0000	
Electricity Charges	Total	140.0000	140.0000	130.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	140.0000	140.0000	130.0000	150.0000
	Revenue	140.0000	140.0000	130.0000	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</u>					
2403 Animal Husbandry					
2403 00					
2403 00 109 Extension and Training					
2403 00 109 39 Animal Resource Development					
2403 00 109 39 24 Professional Efficiency Development Programme					
2403 00 109 39 24 36 Scholarship / Stipend	9.3788	9.3800	9.3800	25.0000	
2403 00 109 39 24 Total	9.3788	9.3800	9.3800	25.0000	
2403 00 109 39 Total	9.3788	9.3800	9.3800	25.0000	
2403 00 109 Total	9.3788	9.3800	9.3800	25.0000	
2403 00 789 Special Component Plan for Scheduled Caste					
2403 00 789 39 Animal Resource Development					
2403 00 789 39 24 Professional Efficiency Development Programme					
2403 00 789 39 24 36 Scholarship / Stipend	3.9650	5.9700	5.9700	15.0000	
2403 00 789 39 24 Total	3.9650	5.9700	5.9700	15.0000	
2403 00 789 39 Total	3.9650	5.9700	5.9700	15.0000	
2403 00 789 Total	3.9650	5.9700	5.9700	15.0000	
2403 00 796 Tribal Area sub-plan					
2403 00 796 39 Animal Resource Development					
2403 00 796 39 24 Professional Efficiency Development Programme					
2403 00 796 39 24 36 Scholarship / Stipend	6.6463	9.6500	9.6500	20.0000	
2403 00 796 39 24 Total	6.6463	9.6500	9.6500	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	
2403 00 796 39 Total	6.6463	9.6500	9.6500	20.0000	
2403 00 796 Total	6.6463	9.6500	9.6500	20.0000	
2403 00 Total	19.9901	25.0000	25.0000	60.0000	
2403 Total	19.9901	25.0000	25.0000	60.0000	
Scholarship/Stipend	Total	19.9901	25.0000	25.0000	60.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	19.9901	25.0000	25.0000	60.0000
	Revenue	19.9901	25.0000	25.0000	60.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Minor Works					
2403 <i>Animal Husbandry</i>					
2403 00					
2403 00 001 <i>Direction and Administration</i>					
2403 00 001 98 <i>Administration</i>					
2403 00 001 98 29 <i>Animal Resource Development</i>					
2403 00 001 98 29 27 <i>Minor Works</i>	12.9296	10.0000	55.0000	55.0000	
2403 00 001 98 29 Total	12.9296	10.0000	55.0000	55.0000	
2403 00 001 98 Total	12.9296	10.0000	55.0000	55.0000	
2403 00 001 Total	12.9296	10.0000	55.0000	55.0000	
2403 00 789 <i>Special Component Plan for Scheduled Caste</i>					
2403 00 789 98 <i>Administration</i>					
2403 00 789 98 29 <i>Animal Resource Development</i>					
2403 00 789 98 29 27 <i>Minor Works</i>	0.0000	10.0000	25.0000	25.0000	
2403 00 789 98 29 Total	0.0000	10.0000	25.0000	25.0000	
2403 00 789 98 Total	0.0000	10.0000	25.0000	25.0000	
2403 00 789 Total	0.0000	10.0000	25.0000	25.0000	
2403 00 796 <i>Tribal Area sub-plan</i>					
2403 00 796 98 <i>Administration</i>					
2403 00 796 98 29 <i>Animal Resource Development</i>					
2403 00 796 98 29 27 <i>Minor Works</i>	0.0000	10.0000	40.0000	40.0000	
2403 00 796 98 29 Total	0.0000	10.0000	40.0000	40.0000	
2403 00 796 98 Total	0.0000	10.0000	40.0000	40.0000	
2403 00 796 Total	0.0000	10.0000	40.0000	40.0000	
2403 00 Total	12.9296	30.0000	120.0000	120.0000	
2403 Total	12.9296	30.0000	120.0000	120.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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	12.9296	30.0000	120.0000	120.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	12.9296	30.0000	120.0000	120.0000
	Revenue	12.9296	30.0000	120.0000	120.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Ration/Diet/Medicine/Bedding and Clothing</u>					
2403	<i>Animal Husbandry</i>				
2403 00					
2403 00 101	Veterinary Services and Animal Health				
2403 00 101 39	Animal Resource Development				
2403 00 101 39 47	Medicine, Vaccine and Appliances for ARDD				
2403 00 101 39 47 23	Cost of	29.1380	1.0000	0.7700	0.7700
	Ration,Diet,Medicine,B edding & Clothing				
2403 00 101 39 47	Total	29.1380	1.0000	0.7700	0.7700
2403 00 101 39	Total	29.1380	1.0000	0.7700	0.7700
2403 00 101	Total	29.1380	1.0000	0.7700	0.7700
2403 00 102	Cattle and Buffalo Development				
2403 00 102 39	Animal Resource Development				
2403 00 102 39 47	Medicine, Vaccine and Appliances for ARDD				
2403 00 102 39 47 23	Cost of	11.3620	1.0000	0.7700	0.7700
	Ration,Diet,Medicine,B edding & Clothing				
2403 00 102 39 47	Total	11.3620	1.0000	0.7700	0.7700
2403 00 102 39	Total	11.3620	1.0000	0.7700	0.7700
2403 00 102	Total	11.3620	1.0000	0.7700	0.7700
2403 00 103	Poultry Development				
2403 00 103 39	Animal Resource Development				
2403 00 103 39 47	Medicine, Vaccine and Appliances for ARDD				
2403 00 103 39 47 23	Cost of	11.1363	1.0000	0.7700	0.7700
	Ration,Diet,Medicine,B edding & Clothing				
2403 00 103 39 47	Total	11.1363	1.0000	0.7700	0.7700
2403 00 103 39	Total	11.1363	1.0000	0.7700	0.7700
2403 00 103	Total	11.1363	1.0000	0.7700	0.7700
2403 00 104	Sheep and Wool Development				
2403 00 104 39	Animal Resource Development				
2403 00 104 39 47	Medicine, Vaccine and Appliances for ARDD				
2403 00 104 39 47 23	Cost of	2.9387	1.0000	0.7700	0.7700
	Ration,Diet,Medicine,B edding & Clothing				
2403 00 104 39 47	Total	2.9387	1.0000	0.7700	0.7700

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2403 00 104 39 Total	2.9387	1.0000	0.7700	0.7700
2403 00 104 Total	2.9387	1.0000	0.7700	0.7700
2403 00 105 Piggery Development				
2403 00 105 39 Animal Resource Development				
2403 00 105 39 47 Medicine, Vaccine and Appliances for ARDD				
2403 00 105 39 47 23 Cost of Ration,Diet,Medicine,B edding & Clothing	11.3622	0.5000	0.4000	0.4000
2403 00 105 39 47 Total	11.3622	0.5000	0.4000	0.4000
2403 00 105 39 Total	11.3622	0.5000	0.4000	0.4000
2403 00 105 Total	11.3622	0.5000	0.4000	0.4000
2403 00 106 Other Live Stock Development				
2403 00 106 39 Animal Resource Development				
2403 00 106 39 47 Medicine, Vaccine and Appliances for ARDD				
2403 00 106 39 47 23 Cost of Ration,Diet,Medicine,B edding & Clothing	2.9347	0.5000	0.4000	0.4000
2403 00 106 39 47 Total	2.9347	0.5000	0.4000	0.4000
2403 00 106 39 Total	2.9347	0.5000	0.4000	0.4000
2403 00 106 Total	2.9347	0.5000	0.4000	0.4000
2403 00 789 Special Component Plan for Scheduled Caste				
2403 00 789 39 Animal Resource Development				
2403 00 789 39 47 Medicine, Vaccine and Appliances for ARDD				
2403 00 789 39 47 23 Cost of Ration,Diet,Medicine,B edding & Clothing	61.3151	100.0000	80.7700	90.7700
2403 00 789 39 47 Total	61.3151	100.0000	80.7700	90.7700
2403 00 789 39 Total	61.3151	100.0000	80.7700	90.7700
2403 00 789 Total	61.3151	100.0000	80.7700	90.7700
2403 00 796 Tribal Area sub-plan				
2403 00 796 39 Animal Resource Development				
2403 00 796 39 47 Medicine, Vaccine and Appliances for ARDD				
2403 00 796 39 47 23 Cost of Ration,Diet,Medicine,B edding & Clothing	68.6175	160.0000	155.3500	175.3500
2403 00 796 39 47 Total	68.6175	160.0000	155.3500	175.3500
2403 00 796 39 Total	68.6175	160.0000	155.3500	175.3500
2403 00 796 Total	68.6175	160.0000	155.3500	175.3500
2403 00 Total	198.8045	265.0000	240.0000	270.0000
2403 Total	198.8045	265.0000	240.0000	270.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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	198.8045	265.0000	240.0000	270.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	198.8045	265.0000	240.0000	270.0000
	Revenue	198.8045	265.0000	240.0000	270.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Supplies & Materials</u>					
2403 Animal Husbandry					
2403 00					
2403 00 101 Veterinary Services and Animal Health					
2403 00 101 39 Animal Resource Development					
2403 00 101 39 36 Veterinary Hospitals and Dispensaries					
2403 00 101 39 36 21 Supplies and Materials	3.9663	10.0000	10.0000	13.0000	
2403 00 101 39 36 Total	3.9663	10.0000	10.0000	13.0000	
2403 00 101 39 Total	3.9663	10.0000	10.0000	13.0000	
2403 00 101 Total	3.9663	10.0000	10.0000	13.0000	
2403 00 102 Cattle and Buffalo Development					
2403 00 102 39 Animal Resource Development					
2403 00 102 39 05 Breeding Operation					
2403 00 102 39 05 21 Supplies and Materials	0.6426	2.2000	2.2000	2.2000	
2403 00 102 39 05 Total	0.6426	2.2000	2.2000	2.2000	
2403 00 102 39 Total	0.6426	2.2000	2.2000	2.2000	
2403 00 102 Total	0.6426	2.2000	2.2000	2.2000	
2403 00 103 Poultry Development					
2403 00 103 39 Animal Resource Development					
2403 00 103 39 05 Breeding Operation					
2403 00 103 39 05 21 Supplies and Materials	1.2560	4.2000	4.2000	4.2000	
2403 00 103 39 05 Total	1.2560	4.2000	4.2000	4.2000	
2403 00 103 39 Total	1.2560	4.2000	4.2000	4.2000	
2403 00 103 Total	1.2560	4.2000	4.2000	4.2000	
2403 00 104 Sheep and Wool Development					
2403 00 104 39 Animal Resource Development					
2403 00 104 39 05 Breeding Operation					
2403 00 104 39 05 21 Supplies and Materials	0.5822	2.0000	2.0000	2.0000	
2403 00 104 39 05 Total	0.5822	2.0000	2.0000	2.0000	
2403 00 104 39 Total	0.5822	2.0000	2.0000	2.0000	
2403 00 104 Total	0.5822	2.0000	2.0000	2.0000	
2403 00 105 Piggery Development					
2403 00 105 39 Animal Resource Development					
2403 00 105 39 05 Breeding Operation					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2403 00 105 39 05 21 Supplies and Materials	1.1029	3.8000	3.8000	3.8000
2403 00 105 39 05 Total	1.1029	3.8000	3.8000	3.8000
2403 00 105 39 Total	1.1029	3.8000	3.8000	3.8000
2403 00 105 Total	1.1029	3.8000	3.8000	3.8000
2403 00 106 Other Live Stock Development				
2403 00 106 39 Animal Resource Development				
2403 00 106 39 05 Breeding Operation				
2403 00 106 39 05 21 Supplies and Materials	0.4490	1.5000	1.5000	1.5000
2403 00 106 39 05 Total	0.4490	1.5000	1.5000	1.5000
2403 00 106 39 Total	0.4490	1.5000	1.5000	1.5000
2403 00 106 Total	0.4490	1.5000	1.5000	1.5000
2403 00 107 Fodder and Feed Development				
2403 00 107 39 Animal Resource Development				
2403 00 107 39 11 Fodder Production and Demonstration				
2403 00 107 39 11 21 Supplies and Materials	0.8315	3.3000	3.3000	3.3000
2403 00 107 39 11 Total	0.8315	3.3000	3.3000	3.3000
2403 00 107 39 Total	0.8315	3.3000	3.3000	3.3000
2403 00 107 Total	0.8315	3.3000	3.3000	3.3000
2403 00 789 Special Component Plan for Scheduled Caste				
2403 00 789 39 Animal Resource Development				
2403 00 789 39 05 Breeding Operation				
2403 00 789 39 05 21 Supplies and Materials	1.7054	0.0000	0.0000	0.0000
2403 00 789 39 05 Total	1.7054	0.0000	0.0000	0.0000
2403 00 789 39 11 Fodder Production and Demonstration				
2403 00 789 39 11 21 Supplies and Materials	0.5167	0.0000	0.0000	0.0000
2403 00 789 39 11 Total	0.5167	0.0000	0.0000	0.0000
2403 00 789 39 36 Veterinary Hospitals and Dispensaries				
2403 00 789 39 36 21 Supplies and Materials	3.4339	0.0000	0.0000	0.0000
2403 00 789 39 36 Total	3.4339	0.0000	0.0000	0.0000
2403 00 789 39 47 Medicine, Vaccine and Appliances for ARDD				
2403 00 789 39 47 21 Supplies and Materials	0.0000	0.0000	12.0000	12.0000
2403 00 789 39 47 Total	0.0000	0.0000	12.0000	12.0000
2403 00 789 39 Total	5.6560	0.0000	12.0000	12.0000
2403 00 789 Total	5.6560	0.0000	12.0000	12.0000
2403 00 796 Tribal Area sub-plan				
2403 00 796 39 Animal Resource Development				
2403 00 796 39 05 Breeding Operation				
2403 00 796 39 05 21 Supplies and Materials	0.5082	0.0000	0.0000	0.0000
2403 00 796 39 05 Total	0.5082	0.0000	0.0000	0.0000
2403 00 796 39 11 Fodder Production and Demonstration				
2403 00 796 39 11 21 Supplies and Materials	0.7037	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	
2403 00 796 39 11 Total	0.7037	0.0000	0.0000	0.0000	
2403 00 796 39 36 Veterinary Hospitals and Dispensaries					
2403 00 796 39 36 21 Supplies and Materials	7.8783	0.0000	0.0000	0.0000	
2403 00 796 39 36 Total	7.8783	0.0000	0.0000	0.0000	
2403 00 796 39 47 Medicine, Vaccine and Appliances for ARDD					
2403 00 796 39 47 21 Supplies and Materials	0.0000	0.0000	13.0000	13.0000	
2403 00 796 39 47 Total	0.0000	0.0000	13.0000	13.0000	
2403 00 796 39 Total	9.0901	0.0000	13.0000	13.0000	
2403 00 796 Total	9.0901	0.0000	13.0000	13.0000	
2403 00 Total	23.5766	27.0000	52.0000	55.0000	
2403 Total	23.5766	27.0000	52.0000	55.0000	
Supplies & Materials	Total	23.5766	27.0000	52.0000	55.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	23.5766	27.0000	52.0000	55.0000
	Revenue	23.5766	27.0000	52.0000	55.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Salary for Staff Deputed to TTAADC</u>					
2403 <i>Animal Husbandry</i>					
2403 00					
2403 00 001 Direction and Administration					
2403 00 001 99 Others					
2403 00 001 99 72 Salary for Staff Deputed to TTAADC					
2403 00 001 99 72 31 Grants-in-Aid	1066.0693	1330.0000	1150.0000	1330.0000	
2403 00 001 99 72 Total	1066.0693	1330.0000	1150.0000	1330.0000	
2403 00 001 99 Total	1066.0693	1330.0000	1150.0000	1330.0000	
2403 00 001 Total	1066.0693	1330.0000	1150.0000	1330.0000	
2403 00 Total	1066.0693	1330.0000	1150.0000	1330.0000	
2403 Total	1066.0693	1330.0000	1150.0000	1330.0000	
Salary for Staff Deputed to TTAADC	Total	1066.0693	1330.0000	1150.0000	1330.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1066.0693	1330.0000	1150.0000	1330.0000
	Revenue	1066.0693	1330.0000	1150.0000	1330.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - NEC</u>					
2552 <i>North Eastern Areas</i>					
2552 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
2552 00 102 Small Scale Industries				
2552 00 102 91 Central Assistance				
2552 00 102 91 08 North Eastern Council (NEC)				
2552 00 102 91 08 31 Grants-in-Aid	0.0000	0.0000	0.0000	64.8000
2552 00 102 91 08 33 Subsidies	0.0000	64.8000	0.0000	0.0000
2552 00 102 91 08 Total	0.0000	64.8000	0.0000	64.8000
2552 00 102 91 Total	0.0000	64.8000	0.0000	64.8000
2552 00 102 Total	0.0000	64.8000	0.0000	64.8000
2552 00 105 Forest Produce				
2552 00 105 91 Central Assistance				
2552 00 105 91 08 North Eastern Council (NEC)				
2552 00 105 91 08 27 Minor Works	29.5147	0.0000	2.8700	0.0000
2552 00 105 91 08 Total	29.5147	0.0000	2.8700	0.0000
2552 00 105 91 Total	29.5147	0.0000	2.8700	0.0000
2552 00 105 Total	29.5147	0.0000	2.8700	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 27 Minor Works	4.1311	0.0000	6.4500	0.0000
2552 00 789 91 08 Total	4.1311	0.0000	6.4500	0.0000
2552 00 789 91 Total	4.1311	0.0000	6.4500	0.0000
2552 00 789 Total	4.1311	0.0000	6.4500	0.0000
2552 00 796 Tribal Area sub-plan				
2552 00 796 91 Central Assistance				
2552 00 796 91 08 North Eastern Council (NEC)				
2552 00 796 91 08 27 Minor Works	0.0000	0.0000	19.3200	0.0000
2552 00 796 91 08 31 Grants-in-Aid	34.0000	0.0000	0.0000	57.2000
2552 00 796 91 08 33 Subsidies	0.0000	57.2000	0.0000	0.0000
2552 00 796 91 08 Total	34.0000	57.2000	19.3200	57.2000
2552 00 796 91 Total	34.0000	57.2000	19.3200	57.2000
2552 00 796 Total	34.0000	57.2000	19.3200	57.2000
2552 00 Total	67.6458	122.0000	28.6400	122.0000
2552 Total	67.6458	122.0000	28.6400	122.0000
4552 Capital Outlay on North Eastern Areas				
4552 00				
4552 00 101 Contribution to Central Resource Pool for Development of North Eastern Region				
4552 00 101 91 Central Assistance				
4552 00 101 91 08 North Eastern Council (NEC)				
4552 00 101 91 08 53 Major works	21.1649	0.0000	10.3200	0.0000
4552 00 101 91 08 Total	21.1649	0.0000	10.3200	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	
4552 00 101 91 Total	21.1649	0.0000	10.3200	0.0000	
4552 00 101 Total	21.1649	0.0000	10.3200	0.0000	
4552 00 105 Forest Produce					
4552 00 105 91 Central Assistance					
4552 00 105 91 08 North Eastern Council (NEC)					
4552 00 105 91 08 53 Major works	9.5496	0.0000	24.0000	0.0000	
4552 00 105 91 08 Total	9.5496	0.0000	24.0000	0.0000	
4552 00 105 91 Total	9.5496	0.0000	24.0000	0.0000	
4552 00 105 Total	9.5496	0.0000	24.0000	0.0000	
4552 00 789 Special Component Plan for Scheduled Caste					
4552 00 789 91 Central Assistance					
4552 00 789 91 08 North Eastern Council (NEC)					
4552 00 789 91 08 53 Major works	6.8316	0.0000	68.1000	200.0000	
4552 00 789 91 08 Total	6.8316	0.0000	68.1000	200.0000	
4552 00 789 91 Total	6.8316	0.0000	68.1000	200.0000	
4552 00 789 Total	6.8316	0.0000	68.1000	200.0000	
4552 00 796 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	1.9884	0.0000	58.3400	178.0000	
4552 00 796 91 08 Total	1.9884	0.0000	58.3400	178.0000	
4552 00 796 91 Total	1.9884	0.0000	58.3400	178.0000	
4552 00 796 Total	1.9884	0.0000	58.3400	178.0000	
4552 00 Total	39.5345	0.0000	160.7600	378.0000	
4552 Total	39.5345	0.0000	160.7600	378.0000	
CSS - NEC	Total	107.1803	122.0000	189.4000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	107.1803	122.0000	189.4000	500.0000
	Revenue	67.6458	122.0000	28.6400	122.0000
	Capital	39.5345	0.0000	160.7600	378.0000

Transfer of fund to TTAADC

2403 Animal Husbandry

2403 00

2403 00 796 Tribal Area sub-plan

2403 00 796 39 Animal Resource Development

2403 00 796 39 05 Breeding Operation

2403 00 796 39 05 47 Transfer of fund to TTAADC, PRI and ULB	101.0000	120.0000	106.0000	120.0000
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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	
2403 00 796 39 05 Total	101.0000	120.0000	106.0000	120.0000	
2403 00 796 39 36 Veterinary Hospitals and Dispensaries					
2403 00 796 39 36 47 Transfer of fund to TTAACDC, PRI and ULB	115.0000	120.0000	106.0000	120.0000	
2403 00 796 39 36 Total	115.0000	120.0000	106.0000	120.0000	
2403 00 796 39 Total	216.0000	240.0000	212.0000	240.0000	
2403 00 796 Total	216.0000	240.0000	212.0000	240.0000	
2403 00 Total	216.0000	240.0000	212.0000	240.0000	
2403 Total	216.0000	240.0000	212.0000	240.0000	
Transfer of fund to TTAACDC	Total	216.0000	240.0000	212.0000	240.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	216.0000	240.0000	212.0000	240.0000
	Revenue	216.0000	240.0000	212.0000	240.0000
	Capital	0.0000	0.0000	0.0000	0.0000

NABARD

4403 Capital Outlay on Animal Husbandry

4403 00

4403 00 101 Veterinary Services and Animal Health

4403 00 101 54 National Bank for Agriculture
and Rural Development (NABARD)4403 00 101 54 36 RIDF Loan of Various Projects under different
Administrative Departments

4403 00 101 54 36 53 Major works 0.0000 0.0000 42.1700 300.0000

4403 00 101 54 36 **Total** 0.0000 0.0000 42.1700 300.00004403 00 101 54 **Total** 0.0000 0.0000 42.1700 300.00004403 00 101 **Total** 0.0000 0.0000 42.1700 300.0000

4403 00 789 Special Component Plan for Scheduled Caste

4403 00 789 54 National Bank for Agriculture
and Rural Development (NABARD)4403 00 789 54 36 RIDF Loan of Various Projects under different
Administrative Departments

4403 00 789 54 36 53 Major works 0.0000 500.0000 500.0000 500.0000

4403 00 789 54 36 **Total** 0.0000 500.0000 500.0000 500.00004403 00 789 54 **Total** 0.0000 500.0000 500.0000 500.00004403 00 789 **Total** 0.0000 500.0000 500.0000 500.0000

4403 00 796 Tribal Area sub-plan

4403 00 796 54 National Bank for Agriculture
and Rural Development (NABARD)4403 00 796 54 36 RIDF Loan of Various Projects under different
Administrative Departments

4403 00 796 54 36 53 Major works 0.0000 0.0000 200.0000 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
4403 00 796 54 36 Total	0.0000	0.0000	200.0000	200.0000
4403 00 796 54 Total	0.0000	0.0000	200.0000	200.0000
4403 00 796 Total	0.0000	0.0000	200.0000	200.0000
4403 00 Total	0.0000	500.0000	742.1700	1000.0000
4403 Total	0.0000	500.0000	742.1700	1000.0000
NABARD				
Total	0.0000	500.0000	742.1700	1000.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	500.0000	742.1700	1000.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	500.0000	742.1700	1000.0000

State Share / Contribution of CSS2403 *Animal Husbandry*

2403 00

2403 00 101 Veterinary Services and Animal Health

2403 00 101 90 State Share for Central Assistance

2403 00 101 90 37 State Share of National Livestock Health and
Disease Control Programme

2403 00 101 90 37 20 Other Administrative Expenses 0.0000 5.0000 10.7800 20.0000

2403 00 101 90 37 21 Supplies and Materials 0.0000 8.0000 0.0000 0.0000

2403 00 101 90 37 **Total** 0.0000 13.0000 10.7800 20.00002403 00 101 90 **Total** 0.0000 13.0000 10.7800 20.00002403 00 101 **Total** 0.0000 13.0000 10.7800 20.0000

2403 00 103 Poultry Development

2403 00 103 90 State Share for Central Assistance

2403 00 103 90 38 State Share of National Livestock Management
Programme

2403 00 103 90 38 33 Subsidies 30.0735 40.3000 0.0000 0.0000

2403 00 103 90 38 **Total** 30.0735 40.3000 0.0000 0.00002403 00 103 90 **Total** 30.0735 40.3000 0.0000 0.00002403 00 103 **Total** 30.0735 40.3000 0.0000 0.0000

2403 00 104 Sheep and Wool Development

2403 00 104 90 State Share for Central Assistance

2403 00 104 90 38 State Share of National Livestock Management
Programme

2403 00 104 90 38 33 Subsidies 6.6963 0.0000 19.1400 1.0000

2403 00 104 90 38 **Total** 6.6963 0.0000 19.1400 1.00002403 00 104 90 **Total** 6.6963 0.0000 19.1400 1.00002403 00 104 **Total** 6.6963 0.0000 19.1400 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
2403 00 105 Piggery Development				
2403 00 105 90 State Share for Central Assistance				
2403 00 105 90 38 State Share of National Livestock Management Programme				
2403 00 105 90 38 27 Minor Works	5.1000	0.0000	0.0000	0.0000
2403 00 105 90 38 33 Subsidies	2.4299	7.2000	6.0900	1.0000
2403 00 105 90 38 Total	7.5299	7.2000	6.0900	1.0000
2403 00 105 90 Total	7.5299	7.2000	6.0900	1.0000
2403 00 105 Total	7.5299	7.2000	6.0900	1.0000
2403 00 789 Special Component Plan for Scheduled Caste				
2403 00 789 90 State Share for Central Assistance				
2403 00 789 90 37 State Share of National Livestock Health and Disease Control Programme				
2403 00 789 90 37 21 Supplies and Materials	0.0000	0.0000	87.6200	70.0000
2403 00 789 90 37 27 Minor Works	0.0000	0.0000	10.0000	1.0000
2403 00 789 90 37 Total	0.0000	0.0000	97.6200	71.0000
2403 00 789 90 38 State Share of National Livestock Management Programme				
2403 00 789 90 38 20 Other Administrative Expenses	0.0000	0.0000	5.2500	5.2500
2403 00 789 90 38 21 Supplies and Materials	1.0784	20.0000	0.0000	0.0000
2403 00 789 90 38 33 Subsidies	0.3800	0.0000	2.8600	1.0000
2403 00 789 90 38 Total	1.4584	20.0000	8.1100	6.2500
2403 00 789 90 Total	1.4584	20.0000	105.7300	77.2500
2403 00 789 Total	1.4584	20.0000	105.7300	77.2500
2403 00 796 Tribal Area sub-plan				
2403 00 796 90 State Share for Central Assistance				
2403 00 796 90 37 State Share of National Livestock Health and Disease Control Programme				
2403 00 796 90 37 20 Other Administrative Expenses	0.0000	0.0000	0.0000	20.0000
2403 00 796 90 37 Total	0.0000	0.0000	0.0000	20.0000
2403 00 796 90 38 State Share of National Livestock Management Programme				
2403 00 796 90 38 21 Supplies and Materials	0.0000	0.0000	0.0000	25.0000
2403 00 796 90 38 26 Advertising and Publicity	0.0000	0.0000	0.0000	25.0000
2403 00 796 90 38 33 Subsidies	0.0000	20.0000	12.7200	12.0000
2403 00 796 90 38 Total	0.0000	20.0000	12.7200	62.0000
2403 00 796 90 Total	0.0000	20.0000	12.7200	82.0000
2403 00 796 Total	0.0000	20.0000	12.7200	82.0000
2403 00 Total	45.7581	100.5000	154.4600	181.2500
2403 Total	45.7581	100.5000	154.4600	181.2500
2552 North Eastern Areas				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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				
2552 00 102 Small Scale Industries				
2552 00 102 90 State Share for Central Assistance				
2552 00 102 90 08 State Share of North Eastern Council (NEC)				
2552 00 102 90 08 31 Grants-in-Aid	0.0000	0.0000	7.2000	7.2000
2552 00 102 90 08 Total	0.0000	0.0000	7.2000	7.2000
2552 00 102 90 Total	0.0000	0.0000	7.2000	7.2000
2552 00 102 Total	0.0000	0.0000	7.2000	7.2000
2552 00 105 Forest Produce				
2552 00 105 90 State Share for Central Assistance				
2552 00 105 90 08 State Share of North Eastern Council (NEC)				
2552 00 105 90 08 27 Minor Works	0.0000	0.0000	6.8600	6.5500
2552 00 105 90 08 Total	0.0000	0.0000	6.8600	6.5500
2552 00 105 90 Total	0.0000	0.0000	6.8600	6.5500
2552 00 105 Total	0.0000	0.0000	6.8600	6.5500
2552 00 789 Special Component Plan for Scheduled Caste				
2552 00 789 90 State Share for Central Assistance				
2552 00 789 90 08 State Share of North Eastern Council (NEC)				
2552 00 789 90 08 27 Minor Works	0.0000	0.0000	2.2400	0.0000
2552 00 789 90 08 Total	0.0000	0.0000	2.2400	0.0000
2552 00 789 90 Total	0.0000	0.0000	2.2400	0.0000
2552 00 789 Total	0.0000	0.0000	2.2400	0.0000
2552 00 796 Tribal Area sub-plan				
2552 00 796 90 State Share for Central Assistance				
2552 00 796 90 08 State Share of North Eastern Council (NEC)				
2552 00 796 90 08 27 Minor Works	0.0000	0.0000	4.1000	0.0000
2552 00 796 90 08 Total	0.0000	0.0000	4.1000	0.0000
2552 00 796 90 Total	0.0000	0.0000	4.1000	0.0000
2552 00 796 Total	0.0000	0.0000	4.1000	0.0000
2552 00 Total	0.0000	0.0000	20.4000	13.7500
2552 Total	0.0000	0.0000	20.4000	13.7500
4403 Capital Outlay on Animal Husbandry				
4403 00				
4403 00 105 Piggery Development				
4403 00 105 90 State Share for Central Assistance				
4403 00 105 90 38 State Share of National Livestock Management Programme				
4403 00 105 90 38 53 Major works	3.4600	0.0000	0.0000	0.0000
4403 00 105 90 38 Total	3.4600	0.0000	0.0000	0.0000
4403 00 105 90 Total	3.4600	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
4403 00 105 Total	3.4600	0.0000	0.0000	0.0000
4403 00 796 Tribal Area sub-plan				
4403 00 796 90 State Share for Central Assistance				
4403 00 796 90 37 State Share of National Livestock Health and Disease Control Programme				
4403 00 796 90 37 52 Machinery and Equipment	0.0000	0.0000	9.1000	1.0000
4403 00 796 90 37 Total	0.0000	0.0000	9.1000	1.0000
4403 00 796 90 38 State Share of National Livestock Management Programme				
4403 00 796 90 38 53 Major works	0.0000	0.0000	27.8000	0.0000
4403 00 796 90 38 Total	0.0000	0.0000	27.8000	0.0000
4403 00 796 90 Total	0.0000	0.0000	36.9000	1.0000
4403 00 796 Total	0.0000	0.0000	36.9000	1.0000
4403 00 Total	3.4600	0.0000	36.9000	1.0000
4403 Total	3.4600	0.0000	36.9000	1.0000
4552 <i>Capital Outlay on North Eastern Areas</i>				
4552 00				
4552 00 105 Forest Produce				
4552 00 105 90 State Share for Central Assistance				
4552 00 105 90 08 State Share of North Eastern Council (NEC)				
4552 00 105 90 08 53 Major works	0.0000	4.5000	0.0000	0.0000
4552 00 105 90 08 Total	0.0000	4.5000	0.0000	0.0000
4552 00 105 90 Total	0.0000	4.5000	0.0000	0.0000
4552 00 105 Total	0.0000	4.5000	0.0000	0.0000
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	0.0000	3.0000	1.5000	1.5000
4552 00 789 90 08 Total	0.0000	3.0000	1.5000	1.5000
4552 00 789 90 Total	0.0000	3.0000	1.5000	1.5000
4552 00 789 Total	0.0000	3.0000	1.5000	1.5000
4552 00 796 Tribal Area sub-plan				
4552 00 796 90 State Share for Central Assistance				
4552 00 796 90 08 State Share of North Eastern Council (NEC)				
4552 00 796 90 08 53 Major works	0.0000	4.0000	2.5000	2.5000
4552 00 796 90 08 Total	0.0000	4.0000	2.5000	2.5000
4552 00 796 90 Total	0.0000	4.0000	2.5000	2.5000
4552 00 796 Total	0.0000	4.0000	2.5000	2.5000
4552 00 Total	0.0000	11.5000	4.0000	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	
4552 Total	0.0000	11.5000	4.0000	4.0000	
State Share / Contribution of CSS	Total	49.2181	112.0000	215.7600	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	49.2181	112.0000	215.7600	200.0000
	Revenue	45.7581	100.5000	174.8600	195.0000
	Capital	3.4600	11.5000	40.9000	5.0000

Others2403 *Animal Husbandry*

2403 00

2403 00 001 Direction and Administration

2403 00 001 98 Administration

2403 00 001 98 29 Animal Resource Development

2403 00 001 98 29 03 Overtime Allowance 0.0000 0.0300 0.0300 0.0500

2403 00 001 98 29 11 Travel Expenses 2.0589 2.3000 2.1300 1.0000

2403 00 001 98 29 13 Office Expenses 10.9473 33.0500 33.9900 35.0000

2403 00 001 98 29 14 Rents, Rates and 0.0408 0.2000 0.1600 0.1500

2403 00 001 98 29 18 Cost of fuel etc and 6.2787 17.6000 21.1800 23.0000

2403 00 001 98 29 18 Cost of fuel etc and
maintenance cost of
vehicles

2403 00 001 98 29 19 Hiring charges of 3.4379 7.0400 8.6400 9.7000

2403 00 001 98 29 20 Other Administrative 0.3569 1.4000 1.1200 1.1200

2403 00 001 98 29 26 Advertising and 0.6617 1.2800 2.6900 3.0000

2403 00 001 98 29 28 Professional Services 0.6108 0.7000 0.5600 0.6000

2403 00 001 98 29 30 Other Contractual 0.0000 0.4000 0.3200 0.5000

2403 00 001 98 29 50 Other charges 0.3991 0.4000 0.3200 0.4000

2403 00 001 98 29 **Total** 24.7921 64.4000 71.1400 74.52002403 00 001 98 **Total** 24.7921 64.4000 71.1400 74.52002403 00 001 **Total** 24.7921 64.4000 71.1400 74.5200

2403 00 789 Special Component Plan for Scheduled Caste

2403 00 789 98 Administration

2403 00 789 98 29 Animal Resource Development

2403 00 789 98 29 03 Overtime Allowance 0.0300 0.0000 0.0000 0.0000

2403 00 789 98 29 13 Office Expenses 7.9076 0.0000 0.0000 0.0000

2403 00 789 98 29 18 Cost of fuel etc and 4.7903 0.0000 0.0000 0.0000

2403 00 789 98 29 18 Cost of fuel etc and
maintenance cost of
vehicles

2403 00 789 98 29 19 Hiring charges of 1.2794 0.0000 0.0000 0.0000

2403 00 789 98 29 20 Other Administrative 0.3472 0.0000 0.0000 0.0000

2403 00 789 98 29 20 Other Administrative
Expenses

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2403 00 789 98 29 26 Advertising and Publicity	0.5697	0.0000	0.0000	0.0000
2403 00 789 98 29 Total	14.9242	0.0000	0.0000	0.0000
2403 00 789 98 Total	14.9242	0.0000	0.0000	0.0000
2403 00 789 Total	14.9242	0.0000	0.0000	0.0000
2403 00 796 Tribal Area sub-plan				
2403 00 796 98 Administration				
2403 00 796 98 29 Animal Resource Development				
2403 00 796 98 29 11 Travel Expenses	0.2606	0.0000	0.0000	0.0000
2403 00 796 98 29 13 Office Expenses	7.9668	0.0000	0.0000	0.0000
2403 00 796 98 29 18 Cost of fuel etc and maintenance cost of vehicles	6.4629	0.0000	0.0000	0.0000
2403 00 796 98 29 19 Hiring charges of private vehicles	1.4863	0.0000	0.0000	0.0000
2403 00 796 98 29 20 Other Administrative Expenses	0.6000	0.0000	0.0000	0.0000
2403 00 796 98 29 Total	16.7766	0.0000	0.0000	0.0000
2403 00 796 98 Total	16.7766	0.0000	0.0000	0.0000
2403 00 796 Total	16.7766	0.0000	0.0000	0.0000
2403 00 Total	56.4929	64.4000	71.1400	74.5200
2403 Total	56.4929	64.4000	71.1400	74.5200
2404 Dairy Development				
2404 00				
2404 00 001 Direction and Administration				
2404 00 001 98 Administration				
2404 00 001 98 29 Animal Resource Development				
2404 00 001 98 29 13 Office Expenses	0.4900	0.0000	0.0000	0.0000
2404 00 001 98 29 Total	0.4900	0.0000	0.0000	0.0000
2404 00 001 98 Total	0.4900	0.0000	0.0000	0.0000
2404 00 001 Total	0.4900	0.0000	0.0000	0.0000
2404 00 789 Special Component Plan for Scheduled Caste				
2404 00 789 98 Administration				
2404 00 789 98 29 Animal Resource Development				
2404 00 789 98 29 13 Office Expenses	0.2436	0.0000	0.0000	0.0000
2404 00 789 98 29 Total	0.2436	0.0000	0.0000	0.0000
2404 00 789 98 Total	0.2436	0.0000	0.0000	0.0000
2404 00 789 Total	0.2436	0.0000	0.0000	0.0000
2404 00 796 Tribal Area sub-plan				
2404 00 796 98 Administration				
2404 00 796 98 29 Animal Resource Development				
2404 00 796 98 29 13 Office Expenses	0.2785	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
2404 00 796 98 29 Total	0.2785	0.0000	0.0000	0.0000
2404 00 796 98 Total	0.2785	0.0000	0.0000	0.0000
2404 00 796 Total	0.2785	0.0000	0.0000	0.0000
2404 00 Total	1.0121	0.0000	0.0000	0.0000
2404 Total	1.0121	0.0000	0.0000	0.0000
4403 <i>Capital Outlay on Animal Husbandry</i>				
4403 00				
4403 00 101 Veterinary Services and Animal Health				
4403 00 101 39 Animal Resource Development				
4403 00 101 39 36 Veterinary Hospitals and Dispensaries				
4403 00 101 39 36 52 Machinery and Equipment	0.5890	0.6000	0.4800	0.4800
4403 00 101 39 36 Total	0.5890	0.6000	0.4800	0.4800
4403 00 101 39 Total	0.5890	0.6000	0.4800	0.4800
4403 00 101 Total	0.5890	0.6000	0.4800	0.4800
4403 00 Total	0.5890	0.6000	0.4800	0.4800
4403 Total	0.5890	0.6000	0.4800	0.4800
Others				
Total	58.0940	65.0000	71.6200	75.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	58.0940	65.0000	71.6200	75.0000
Revenue	57.5050	64.4000	71.1400	74.5200
Capital	0.5890	0.6000	0.4800	0.4800

Salaries2403 *Animal Husbandry*

2403 00

2403 00 001 Direction and Administration

2403 00 001 98 Administration

2403 00 001 98 29 Animal Resource Development

2403 00 001 98 29 01 Salaries 6776.9496 8402.0000 8517.0000 9282.0000

2403 00 001 98 29 **Total** 6776.9496 8402.0000 8517.0000 9282.00002403 00 001 98 **Total** 6776.9496 8402.0000 8517.0000 9282.00002403 00 001 **Total** 6776.9496 8402.0000 8517.0000 9282.0000

2403 00 109 Extension and Training

2403 00 109 39 Animal Resource Development

2403 00 109 39 49 Veterinary College

2403 00 109 39 49 01 Salaries 354.7691 570.0000 570.0000 641.0000

2403 00 109 39 49 **Total** 354.7691 570.0000 570.0000 641.00002403 00 109 39 **Total** 354.7691 570.0000 570.0000 641.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2403 00 109 Total	354.7691	570.0000	570.0000	641.0000	
2403 00 Total	7131.7188	8972.0000	9087.0000	9923.0000	
2403 Total	7131.7188	8972.0000	9087.0000	9923.0000	
2404 <i>Dairy Development</i>					
2404 00					
2404 00 001 Direction and Administration					
2404 00 001 98 Administration					
2404 00 001 98 29 Animal Resource Development					
2404 00 001 98 29 01 Salaries	168.9071	207.0000	257.0000	290.0000	
2404 00 001 98 29 Total	168.9071	207.0000	257.0000	290.0000	
2404 00 001 98 Total	168.9071	207.0000	257.0000	290.0000	
2404 00 001 Total	168.9071	207.0000	257.0000	290.0000	
2404 00 Total	168.9071	207.0000	257.0000	290.0000	
2404 Total	168.9071	207.0000	257.0000	290.0000	
Salaries	Total	7300.6259	9179.0000	9344.0000	10213.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7300.6259	9179.0000	9344.0000	10213.0000
	Revenue	7300.6259	9179.0000	9344.0000	10213.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Veterinary College</u>					
2403 <i>Animal Husbandry</i>					
2403 00					
2403 00 109 Extension and Training					
2403 00 109 39 Animal Resource Development					
2403 00 109 39 49 Veterinary College					
2403 00 109 39 49 11 Travel Expenses	0.7409	2.2500	1.7800	0.2500	
2403 00 109 39 49 13 Office Expenses	1.0503	5.8000	4.6500	1.5000	
2403 00 109 39 49 18 Cost of fuel etc and maintenance cost of vehicles	1.4553	6.0000	4.8000	2.0000	
2403 00 109 39 49 19 Hiring charges of private vehicles	0.7984	6.0000	4.8500	1.0000	
2403 00 109 39 49 20 Other Administrative Expenses	2.3744	4.0000	7.2000	1.0000	
2403 00 109 39 49 21 Supplies and Materials	3.6582	13.5000	10.8000	4.0000	
2403 00 109 39 49 26 Advertising and Publicity	0.1042	0.7500	0.6000	0.5000	
2403 00 109 39 49 27 Minor Works	2.8335	26.5000	21.1600	10.0000	
2403 00 109 39 49 30 Other Contractual Services	7.9814	35.0000	28.0000	0.2500	
2403 00 109 39 49 50 Other charges	0.2309	3.0000	2.4000	1.0000	
2403 00 109 39 49 Total	21.2274	102.8000	86.2400	21.5000	

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
2403 00 109 39 Total	21.2274	102.8000	86.2400	21.5000
2403 00 109 Total	21.2274	102.8000	86.2400	21.5000
2403 00 789 Special Component Plan for Scheduled Caste				
2403 00 789 39 Animal Resource Development				
2403 00 789 39 49 Veterinary College				
2403 00 789 39 49 11 Travel Expenses	0.7973	0.0000	0.0000	0.0000
2403 00 789 39 49 13 Office Expenses	0.6823	0.0000	0.0000	1.5000
2403 00 789 39 49 18 Cost of fuel etc and maintenance cost of vehicles	1.0264	0.0000	0.0000	2.0000
2403 00 789 39 49 19 Hiring charges of private vehicles	0.9556	0.0000	0.0000	2.0000
2403 00 789 39 49 20 Other Administrative Expenses	0.0000	0.0000	0.0000	1.0000
2403 00 789 39 49 21 Supplies and Materials	1.3256	0.0000	0.0000	4.0000
2403 00 789 39 49 27 Minor Works	3.2394	0.0000	0.0000	10.0000
2403 00 789 39 49 30 Other Contractual Services	8.4199	0.0000	0.0000	10.0000
2403 00 789 39 49 50 Other charges	0.2422	0.0000	0.0000	0.5000
2403 00 789 39 49 Total	16.6888	0.0000	0.0000	31.0000
2403 00 789 39 Total	16.6888	0.0000	0.0000	31.0000
2403 00 789 Total	16.6888	0.0000	0.0000	31.0000
2403 00 796 Tribal Area sub-plan				
2403 00 796 39 Animal Resource Development				
2403 00 796 39 49 Veterinary College				
2403 00 796 39 49 11 Travel Expenses	0.7980	0.0000	0.0000	0.0000
2403 00 796 39 49 13 Office Expenses	0.7518	0.0000	0.0000	1.5000
2403 00 796 39 49 18 Cost of fuel etc and maintenance cost of vehicles	1.3366	0.0000	0.0000	2.0000
2403 00 796 39 49 19 Hiring charges of private vehicles	0.6303	0.0000	0.0000	2.0000
2403 00 796 39 49 20 Other Administrative Expenses	0.1835	0.0000	0.0000	2.0000
2403 00 796 39 49 21 Supplies and Materials	2.4677	0.0000	0.0000	4.0000
2403 00 796 39 49 26 Advertising and Publicity	0.2691	0.0000	0.0000	0.0000
2403 00 796 39 49 27 Minor Works	3.3180	0.0000	0.0000	10.0000
2403 00 796 39 49 30 Other Contractual Services	19.4409	0.0000	0.0000	25.0000
2403 00 796 39 49 50 Other charges	0.5949	0.0000	0.0000	1.0000
2403 00 796 39 49 Total	29.7907	0.0000	0.0000	47.5000
2403 00 796 39 Total	29.7907	0.0000	0.0000	47.5000
2403 00 796 Total	29.7907	0.0000	0.0000	47.5000
2403 00 Total	67.7069	102.8000	86.2400	100.0000
2403 Total	67.7069	102.8000	86.2400	100.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
4403 Capital Outlay on Animal Husbandry					
4403 00					
4403 00 109 Extension and Training					
4403 00 109 39 Animal Resource Development					
4403 00 109 39 49 Veterinary College					
4403 00 109 39 49 52 Machinery and Equipment	2.3576	3.2000	2.5600	2.0000	
4403 00 109 39 49 Total	2.3576	3.2000	2.5600	2.0000	
4403 00 109 39 Total	2.3576	3.2000	2.5600	2.0000	
4403 00 109 Total	2.3576	3.2000	2.5600	2.0000	
4403 00 789 Special Component Plan for Scheduled Caste					
4403 00 789 39 Animal Resource Development					
4403 00 789 39 49 Veterinary College					
4403 00 789 39 49 52 Machinery and Equipment	1.7170	0.0000	0.0000	5.0000	
4403 00 789 39 49 Total	1.7170	0.0000	0.0000	5.0000	
4403 00 789 39 Total	1.7170	0.0000	0.0000	5.0000	
4403 00 789 Total	1.7170	0.0000	0.0000	5.0000	
4403 00 796 Tribal Area sub-plan					
4403 00 796 39 Animal Resource Development					
4403 00 796 39 49 Veterinary College					
4403 00 796 39 49 52 Machinery and Equipment	2.2435	0.0000	0.0000	3.0000	
4403 00 796 39 49 Total	2.2435	0.0000	0.0000	3.0000	
4403 00 796 39 Total	2.2435	0.0000	0.0000	3.0000	
4403 00 796 Total	2.2435	0.0000	0.0000	3.0000	
4403 00 Total	6.3181	3.2000	2.5600	10.0000	
4403 Total	6.3181	3.2000	2.5600	10.0000	
Veterinary College	Total	74.0250	106.0000	88.8000	110.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	74.0250	106.0000	88.8000	110.0000
	Revenue	67.7069	102.8000	86.2400	100.0000
	Capital	6.3181	3.2000	2.5600	10.0000

Heifer Rearing Scheme

2403 Animal Husbandry				
2403 00				
2403 00 102 Cattle and Buffalo Development				
2403 00 102 39 Animal Resource Development				
2403 00 102 39 51 Heifer Rearing Scheme				
2403 00 102 39 51 31 Grants-in-Aid	10.0000	10.0000	10.0000	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	
2403 00 102 39 51 Total	10.0000	10.0000	10.0000	200.0000	
2403 00 102 39 Total	10.0000	10.0000	10.0000	200.0000	
2403 00 102 Total	10.0000	10.0000	10.0000	200.0000	
2403 00 789 Special Component Plan for Scheduled Caste					
2403 00 789 39 Animal Resource Development					
2403 00 789 39 51 Heifer Rearing Scheme					
2403 00 789 39 51 31 Grants-in-Aid	10.0000	20.0000	20.0000	107.0000	
2403 00 789 39 51 Total	10.0000	20.0000	20.0000	107.0000	
2403 00 789 39 Total	10.0000	20.0000	20.0000	107.0000	
2403 00 789 Total	10.0000	20.0000	20.0000	107.0000	
2403 00 796 Tribal Area sub-plan					
2403 00 796 39 Animal Resource Development					
2403 00 796 39 51 Heifer Rearing Scheme					
2403 00 796 39 51 31 Grants-in-Aid	30.0000	30.0000	30.0000	218.0000	
2403 00 796 39 51 Total	30.0000	30.0000	30.0000	218.0000	
2403 00 796 39 Total	30.0000	30.0000	30.0000	218.0000	
2403 00 796 Total	30.0000	30.0000	30.0000	218.0000	
2403 00 Total	50.0000	60.0000	60.0000	525.0000	
2403 Total	50.0000	60.0000	60.0000	525.0000	
Heifer Rearing Scheme	Total	50.0000	60.0000	60.0000	525.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	50.0000	60.0000	60.0000	525.0000
	Revenue	50.0000	60.0000	60.0000	525.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Piggery Scheme

2403 Animal Husbandry

2403 00

2403 00 105 Piggery Development

2403 00 105 39 Animal Resource Development

2403 00 105 39 52 Piggery Scheme

2403 00 105 39 52 33 Subsidies 7.8800 0.0000 0.0000 0.0000

2403 00 105 39 52 **Total** 7.8800 0.0000 0.0000 0.00002403 00 105 39 **Total** 7.8800 0.0000 0.0000 0.00002403 00 105 **Total** 7.8800 0.0000 0.0000 0.0000

2403 00 789 Special Component Plan for Scheduled Caste

2403 00 789 39 Animal Resource Development

2403 00 789 39 52 Piggery Scheme

2403 00 789 39 52 33 Subsidies 28.2000 0.0000 0.0000 0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2403 00 789 39 52 Total	28.2000	0.0000	0.0000	0.0000	
2403 00 789 39 Total	28.2000	0.0000	0.0000	0.0000	
2403 00 789 Total	28.2000	0.0000	0.0000	0.0000	
2403 00 796 Tribal Area sub-plan					
2403 00 796 39 Animal Resource Development					
2403 00 796 39 52 Piggery Scheme					
2403 00 796 39 52 31 Grants-in-Aid	34.2200	105.0000	105.0000	0.0000	
2403 00 796 39 52 Total	34.2200	105.0000	105.0000	0.0000	
2403 00 796 39 Total	34.2200	105.0000	105.0000	0.0000	
2403 00 796 Total	34.2200	105.0000	105.0000	0.0000	
2403 00 Total	70.3000	105.0000	105.0000	0.0000	
2403 Total	70.3000	105.0000	105.0000	0.0000	
Piggery Scheme	Total	70.3000	105.0000	105.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	70.3000	105.0000	105.0000	0.0000
	Revenue	70.3000	105.0000	105.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - National Plan for Dairy Development (NPDD)</u>					
2404 Dairy Development					
2404 00					
2404 00 102 Dairy Development Projects					
2404 00 102 91 Central Assistance					
2404 00 102 91 36 National Plan for Dairy Development					
2404 00 102 91 36 31 Grants-in-Aid	0.0000	40.0000	0.0000	0.0000	
2404 00 102 91 36 Total	0.0000	40.0000	0.0000	0.0000	
2404 00 102 91 Total	0.0000	40.0000	0.0000	0.0000	
2404 00 102 Total	0.0000	40.0000	0.0000	0.0000	
2404 00 789 Special Component Plan for Scheduled Caste					
2404 00 789 91 Central Assistance					
2404 00 789 91 36 National Plan for Dairy Development					
2404 00 789 91 36 31 Grants-in-Aid	0.0000	25.0000	0.0000	0.0000	
2404 00 789 91 36 Total	0.0000	25.0000	0.0000	0.0000	
2404 00 789 91 Total	0.0000	25.0000	0.0000	0.0000	
2404 00 789 Total	0.0000	25.0000	0.0000	0.0000	
2404 00 796 Tribal Area sub-plan					
2404 00 796 91 Central Assistance					
2404 00 796 91 36 National Plan for Dairy Development					
2404 00 796 91 36 31 Grants-in-Aid	0.0000	35.0000	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	
2404 00 796 91 36 Total	0.0000	35.0000	0.0000	0.0000	
2404 00 796 91 Total	0.0000	35.0000	0.0000	0.0000	
2404 00 796 Total	0.0000	35.0000	0.0000	0.0000	
2404 00 Total	0.0000	100.0000	0.0000	0.0000	
2404 Total	0.0000	100.0000	0.0000	0.0000	
CSS - National Plan for Dairy Development (NPDD)	Total	0.0000	100.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	100.0000	0.0000	0.0000
	Revenue	0.0000	100.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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

2403 Animal Husbandry

2403 00

2403 00 101 Veterinary Services and Animal Health

2403 00 101 91 Central Assistance

2403 00 101 91 37 National Livestock Health and Disease Control Programme

2403 00 101 91 37 11	Travel Expenses	0.1007	1.0000	5.7800	5.7800
2403 00 101 91 37 13	Office Expenses	0.0000	0.0000	10.0000	10.0000
2403 00 101 91 37 18	Cost of fuel etc and maintenance cost of vehicles	1.9972	3.0000	12.0000	12.0000
2403 00 101 91 37 19	Hiring charges of private vehicles	1.7975	2.0000	6.2000	6.2000
2403 00 101 91 37 20	Other Administrative Expenses	4.7656	5.0000	25.5000	25.5000
2403 00 101 91 37 21	Supplies and Materials	13.9919	70.0000	684.0000	200.0000
2403 00 101 91 37 26	Advertising and Publicity	2.6102	5.0000	12.0000	12.0000
2403 00 101 91 37 27	Minor Works	0.0000	0.0000	21.7000	21.7000
2403 00 101 91 37 30	Other Contractual Services	0.0000	0.0000	5.0000	5.0000

2403 00 101 91 37 Total		25.2631	86.0000	782.1800	298.1800
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2403 00 101 91 Total		25.2631	86.0000	782.1800	298.1800
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2403 00 101 Total		25.2631	86.0000	782.1800	298.1800
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2403 00 789 Special Component Plan for Scheduled Caste

2403 00 789 91 Central Assistance

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

2403 00 789 91 37 11	Travel Expenses	1.1983	1.5000	0.0000	0.0000
2403 00 789 91 37 20	Other Administrative Expenses	1.4977	1.5000	0.3300	0.6000
2403 00 789 91 37 21	Supplies and Materials	4.2415	30.0000	175.0000	75.0000
2403 00 789 91 37 27	Minor Works	0.0000	4.0000	2.2600	2.2500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2403 00 789 91 37 Total	6.9376	37.0000	177.5900	77.8500
2403 00 789 91 Total	6.9376	37.0000	177.5900	77.8500
2403 00 789 Total	6.9376	37.0000	177.5900	77.8500
2403 00 796 Tribal Area sub-plan				
2403 00 796 91 Central Assistance				
2403 00 796 91 37 National Livestock Health and Disease Control Programme				
2403 00 796 91 37 11 Travel Expenses	0.0000	11.0000	0.0000	0.0000
2403 00 796 91 37 18 Cost of fuel etc and maintenance cost of vehicles	0.9860	2.0000	0.0000	0.0000
2403 00 796 91 37 20 Other Administrative Expenses	0.0000	3.0000	0.1700	0.1700
2403 00 796 91 37 21 Supplies and Materials	23.7192	40.0000	124.2300	100.0000
2403 00 796 91 37 26 Advertising and Publicity	2.1283	11.0000	1.7500	1.7500
2403 00 796 91 37 27 Minor Works	0.0000	8.0000	4.0500	4.0500
2403 00 796 91 37 Total	26.8335	75.0000	130.2000	105.9700
2403 00 796 91 Total	26.8335	75.0000	130.2000	105.9700
2403 00 796 Total	26.8335	75.0000	130.2000	105.9700
2403 00 Total	59.0341	198.0000	1089.9700	482.0000
2403 Total	59.0341	198.0000	1089.9700	482.0000
4403 Capital Outlay on Animal Husbandry				
4403 00				
4403 00 101 Veterinary Services and Animal Health				
4403 00 101 91 Central Assistance				
4403 00 101 91 37 National Livestock Health and Disease Control Programme				
4403 00 101 91 37 52 Machinery and Equipment	0.0000	0.0000	18.0000	18.0000
4403 00 101 91 37 Total	0.0000	0.0000	18.0000	18.0000
4403 00 101 91 Total	0.0000	0.0000	18.0000	18.0000
4403 00 101 Total	0.0000	0.0000	18.0000	18.0000
4403 00 789 Special Component Plan for Scheduled Caste				
4403 00 789 91 Central Assistance				
4403 00 789 91 37 National Livestock Health and Disease Control Programme				
4403 00 789 91 37 52 Machinery and Equipment	0.0000	2.0000	0.0000	0.0000
4403 00 789 91 37 Total	0.0000	2.0000	0.0000	0.0000
4403 00 789 91 Total	0.0000	2.0000	0.0000	0.0000
4403 00 789 Total	0.0000	2.0000	0.0000	0.0000
4403 00 Total	0.0000	2.0000	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	
4403 Total	0.0000	2.0000	18.0000	18.0000	
CSS - National Livestock Health and Disease Control Programme (NLHDCP)	Total	59.0341	200.0000	1107.9700	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	59.0341	200.0000	1107.9700	500.0000
	Revenue	59.0341	198.0000	1089.9700	482.0000
	Capital	0.0000	2.0000	18.0000	18.0000
<u>CSS - National Livestock Management Programme (NLMP)</u>					
2403 <i>Animal Husbandry</i>					
2403 00					
2403 00 001 Direction and Administration					
2403 00 001 91 Central Assistance					
2403 00 001 91 38 National Livestock Management Programme					
2403 00 001 91 38 20 Other Administrative Expenses	0.0000	0.0000	0.0000	0.2000	
2403 00 001 91 38 26 Advertising and Publicity	0.0000	0.0000	0.0000	0.2000	
2403 00 001 91 38 Total	0.0000	0.0000	0.0000	0.4000	
2403 00 001 91 Total	0.0000	0.0000	0.0000	0.4000	
2403 00 001 Total	0.0000	0.0000	0.0000	0.4000	
2403 00 103 Poultry Development					
2403 00 103 91 Central Assistance					
2403 00 103 91 38 National Livestock Management Programme					
2403 00 103 91 38 33 Subsidies	138.2065	0.0000	76.8000	0.2000	
2403 00 103 91 38 Total	138.2065	0.0000	76.8000	0.2000	
2403 00 103 91 Total	138.2065	0.0000	76.8000	0.2000	
2403 00 103 Total	138.2065	0.0000	76.8000	0.2000	
2403 00 104 Sheep and Wool Development					
2403 00 104 91 Central Assistance					
2403 00 104 91 38 National Livestock Management Programme					
2403 00 104 91 38 33 Subsidies	113.5775	100.0000	344.5200	0.2000	
2403 00 104 91 38 Total	113.5775	100.0000	344.5200	0.2000	
2403 00 104 91 Total	113.5775	100.0000	344.5200	0.2000	
2403 00 104 Total	113.5775	100.0000	344.5200	0.2000	
2403 00 105 Piggery Development					
2403 00 105 91 Central Assistance					
2403 00 105 91 38 National Livestock Management Programme					
2403 00 105 91 38 20 Other Administrative Expenses	0.0000	20.0000	2.0000	0.0000	
2403 00 105 91 38 27 Minor Works	27.8118	0.0000	0.0000	0.0000	
2403 00 105 91 38 33 Subsidies	42.6705	38.0000	109.6200	0.2000	

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
2403 00 105 91 38 Total	70.4823	58.0000	111.6200	0.2000
2403 00 105 91 Total	70.4823	58.0000	111.6200	0.2000
2403 00 105 Total	70.4823	58.0000	111.6200	0.2000
2403 00 107 Fodder and Feed Development				
2403 00 107 91 Central Assistance				
2403 00 107 91 38 National Livestock Management Programme				
2403 00 107 91 38 21 Supplies and Materials	0.4344	1.1500	0.0000	0.0000
2403 00 107 91 38 33 Subsidies	3.7480	4.3500	0.0000	0.0000
2403 00 107 91 38 Total	4.1824	5.5000	0.0000	0.0000
2403 00 107 91 Total	4.1824	5.5000	0.0000	0.0000
2403 00 107 Total	4.1824	5.5000	0.0000	0.0000
2403 00 789 Special Component Plan for Scheduled Caste				
2403 00 789 91 Central Assistance				
2403 00 789 91 38 National Livestock Management Programme				
2403 00 789 91 38 20 Other Administrative Expenses	26.7475	10.0000	62.0000	0.0000
2403 00 789 91 38 21 Supplies and Materials	11.4294	1.0000	7.5600	0.0000
2403 00 789 91 38 27 Minor Works	0.0000	0.0000	3.4900	0.0000
2403 00 789 91 38 33 Subsidies	43.9000	50.0000	102.8900	0.0000
2403 00 789 91 38 Total	82.0769	61.0000	175.9400	0.0000
2403 00 789 91 Total	82.0769	61.0000	175.9400	0.0000
2403 00 789 Total	82.0769	61.0000	175.9400	0.0000
2403 00 796 Tribal Area sub-plan				
2403 00 796 91 Central Assistance				
2403 00 796 91 38 National Livestock Management Programme				
2403 00 796 91 38 20 Other Administrative Expenses	0.0000	14.0000	11.5000	0.0000
2403 00 796 91 38 27 Minor Works	0.0000	0.0000	15.4000	0.0000
2403 00 796 91 38 33 Subsidies	0.0000	160.0000	234.6600	0.0000
2403 00 796 91 38 Total	0.0000	174.0000	261.5600	0.0000
2403 00 796 91 Total	0.0000	174.0000	261.5600	0.0000
2403 00 796 Total	0.0000	174.0000	261.5600	0.0000
2403 00 Total	408.5256	398.5000	970.4400	1.0000
2403 Total	408.5256	398.5000	970.4400	1.0000
4403 Capital Outlay on Animal Husbandry				
4403 00				
4403 00 105 Piggery Development				
4403 00 105 91 Central Assistance				
4403 00 105 91 38 National Livestock Management Programme				
4403 00 105 91 38 53 Major works	1.9924	1.5000	0.0000	0.0000
4403 00 105 91 38 Total	1.9924	1.5000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
4403 00 105 91 Total	1.9924	1.5000	0.0000	0.0000	
4403 00 105 Total	1.9924	1.5000	0.0000	0.0000	
4403 00 796 Tribal Area sub-plan					
4403 00 796 91 Central Assistance					
4403 00 796 91 38 National Livestock Management Programme					
4403 00 796 91 38 53 Major works	0.0000	100.0000	250.2000	0.0000	
4403 00 796 91 38 Total	0.0000	100.0000	250.2000	0.0000	
4403 00 796 91 Total	0.0000	100.0000	250.2000	0.0000	
4403 00 796 Total	0.0000	100.0000	250.2000	0.0000	
4403 00 Total	1.9924	101.5000	250.2000	0.0000	
4403 Total	1.9924	101.5000	250.2000	0.0000	
CSS - National Livestock Management Programme (NLMP)	Total	410.5181	500.0000	1220.6400	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	410.5181	500.0000	1220.6400	1.0000
	Revenue	408.5256	398.5000	970.4400	1.0000
	Capital	1.9924	101.5000	250.2000	0.0000

Feed for Animals / Birds

2403 Animal Husbandry

2403 00

2403 00 102 Cattle and Buffalo Development

2403 00 102 39 Animal Resource Development

2403 00 102 39 48 Feed for ARDD

2403 00 102 39 48 23 Cost of Ration,Diet,Medicine,B edding & Clothing	4.9991	10.0000	10.0000	10.0000
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2403 00 102 39 48 Total	4.9991	10.0000	10.0000	10.0000
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2403 00 102 39 Total	4.9991	10.0000	10.0000	10.0000
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2403 00 102 Total	4.9991	10.0000	10.0000	10.0000
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2403 00 103 Poultry Development

2403 00 103 39 Animal Resource Development

2403 00 103 39 48 Feed for ARDD

2403 00 103 39 48 23 Cost of Ration,Diet,Medicine,B edding & Clothing	9.9972	25.0000	25.0000	25.0000
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2403 00 103 39 48 Total	9.9972	25.0000	25.0000	25.0000
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2403 00 103 39 Total	9.9972	25.0000	25.0000	25.0000
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2403 00 103 Total	9.9972	25.0000	25.0000	25.0000
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2403 00 104 Sheep and Wool Development

2403 00 104 39 Animal Resource Development

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2403 00 104 39 48 Feed for ARDD				
2403 00 104 39 48 23 Cost of Ration,Diet,Medicine,B eeding & Clothing	6.0865	6.1000	6.1000	4.5000
2403 00 104 39 48 Total	6.0865	6.1000	6.1000	4.5000
2403 00 104 39 Total	6.0865	6.1000	6.1000	4.5000
2403 00 104 Total	6.0865	6.1000	6.1000	4.5000
2403 00 105 Piggery Development				
2403 00 105 39 Animal Resource Development				
2403 00 105 39 48 Feed for ARDD				
2403 00 105 39 48 23 Cost of Ration,Diet,Medicine,B eeding & Clothing	4.9973	30.0000	30.0000	30.0000
2403 00 105 39 48 50 Other charges	14.9970	5.0000	5.0000	0.5000
2403 00 105 39 48 Total	19.9943	35.0000	35.0000	30.5000
2403 00 105 39 Total	19.9943	35.0000	35.0000	30.5000
2403 00 105 Total	19.9943	35.0000	35.0000	30.5000
2403 00 106 Other Live Stock Development				
2403 00 106 39 Animal Resource Development				
2403 00 106 39 48 Feed for ARDD				
2403 00 106 39 48 23 Cost of Ration,Diet,Medicine,B eeding & Clothing	5.1922	5.2000	5.2000	10.0000
2403 00 106 39 48 Total	5.1922	5.2000	5.2000	10.0000
2403 00 106 39 Total	5.1922	5.2000	5.2000	10.0000
2403 00 106 Total	5.1922	5.2000	5.2000	10.0000
2403 00 789 Special Component Plan for Scheduled Caste				
2403 00 789 39 Animal Resource Development				
2403 00 789 39 48 Feed for ARDD				
2403 00 789 39 48 23 Cost of Ration,Diet,Medicine,B eeding & Clothing	106.6975	96.7000	96.7000	100.0000
2403 00 789 39 48 Total	106.6975	96.7000	96.7000	100.0000
2403 00 789 39 Total	106.6975	96.7000	96.7000	100.0000
2403 00 789 Total	106.6975	96.7000	96.7000	100.0000
2403 00 796 Tribal Area sub-plan				
2403 00 796 39 Animal Resource Development				
2403 00 796 39 48 Feed for ARDD				
2403 00 796 39 48 23 Cost of Ration,Diet,Medicine,B eeding & Clothing	96.9950	97.0000	97.0000	120.0000
2403 00 796 39 48 Total	96.9950	97.0000	97.0000	120.0000
2403 00 796 39 Total	96.9950	97.0000	97.0000	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	
2403 00 796 Total	96.9950	97.0000	97.0000	120.0000	
2403 00 Total	249.9618	275.0000	275.0000	300.0000	
2403 Total	249.9618	275.0000	275.0000	300.0000	
Feed for Animals / Birds	Total	249.9618	275.0000	275.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	249.9618	275.0000	275.0000	300.0000
	Revenue	249.9618	275.0000	275.0000	300.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Tripura Livestock Development Agency</u>					
2403 <i>Animal Husbandry</i>					
2403 00					
2403 00 102 Cattle and Buffalo Development					
2403 00 102 39 Animal Resource Development					
2403 00 102 39 50 Tripura Livestock Development Agency					
2403 00 102 39 50 31 Grants-in-Aid	30.0000	30.0000	30.0000	130.0000	
2403 00 102 39 50 Total	30.0000	30.0000	30.0000	130.0000	
2403 00 102 39 Total	30.0000	30.0000	30.0000	130.0000	
2403 00 102 Total	30.0000	30.0000	30.0000	130.0000	
2403 00 789 Special Component Plan for Scheduled Caste					
2403 00 789 39 Animal Resource Development					
2403 00 789 39 50 Tripura Livestock Development Agency					
2403 00 789 39 50 31 Grants-in-Aid	90.0000	100.0000	100.0000	70.0000	
2403 00 789 39 50 Total	90.0000	100.0000	100.0000	70.0000	
2403 00 789 39 Total	90.0000	100.0000	100.0000	70.0000	
2403 00 789 Total	90.0000	100.0000	100.0000	70.0000	
2403 00 796 Tribal Area sub-plan					
2403 00 796 39 Animal Resource Development					
2403 00 796 39 50 Tripura Livestock Development Agency					
2403 00 796 39 50 31 Grants-in-Aid	120.0000	120.0000	120.0000	100.0000	
2403 00 796 39 50 Total	120.0000	120.0000	120.0000	100.0000	
2403 00 796 39 Total	120.0000	120.0000	120.0000	100.0000	
2403 00 796 Total	120.0000	120.0000	120.0000	100.0000	
2403 00 Total	240.0000	250.0000	250.0000	300.0000	
2403 Total	240.0000	250.0000	250.0000	300.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
Tripura Livestock Development Agency	Total	240.0000	250.0000	250.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	240.0000	250.0000	250.0000	300.0000
	Revenue	240.0000	250.0000	250.0000	300.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Professional Efficiency Development Programme</u>					
2403	Animal Husbandry				
2403 00					
2403 00 102	Cattle and Buffalo Development				
2403 00 102 39	Animal Resource Development				
2403 00 102 39 24	Professional Efficiency Development Programme				
2403 00 102 39 24 20	Other Administrative Expenses	0.5470	3.0000	3.0000	3.0000
2403 00 102 39 24	Total	0.5470	3.0000	3.0000	3.0000
2403 00 102 39	Total	0.5470	3.0000	3.0000	3.0000
2403 00 102	Total	0.5470	3.0000	3.0000	3.0000
2403 00 789	Special Component Plan for Scheduled Caste				
2403 00 789 39	Animal Resource Development				
2403 00 789 39 24	Professional Efficiency Development Programme				
2403 00 789 39 24 20	Other Administrative Expenses	0.7862	0.0000	0.0000	0.0000
2403 00 789 39 24	Total	0.7862	0.0000	0.0000	0.0000
2403 00 789 39	Total	0.7862	0.0000	0.0000	0.0000
2403 00 789	Total	0.7862	0.0000	0.0000	0.0000
2403 00 796	Tribal Area sub-plan				
2403 00 796 39	Animal Resource Development				
2403 00 796 39 24	Professional Efficiency Development Programme				
2403 00 796 39 24 20	Other Administrative Expenses	0.8897	0.0000	0.0000	0.0000
2403 00 796 39 24	Total	0.8897	0.0000	0.0000	0.0000
2403 00 796 39	Total	0.8897	0.0000	0.0000	0.0000
2403 00 796	Total	0.8897	0.0000	0.0000	0.0000
2403 00	Total	2.2229	3.0000	3.0000	3.0000
2403	Total	2.2229	3.0000	3.0000	3.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 Efficiency Development Programme	Total	2.2229	3.0000	3.0000	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.2229	3.0000	3.0000	3.0000
	Revenue	2.2229	3.0000	3.0000	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>State Disaster Mitigation Fund (SDMF)</u>					
2403	Animal Husbandry				
2403 00					
2403 00 102	Cattle and Buffalo Development				
2403 00 102 99	Others				
2403 00 102 99 30	Natural Calamities				
2403 00 102 99 30 20	Other Administrative Expenses	0.0000	3.0000	3.0000	3.0000
2403 00 102 99 30	Total	0.0000	3.0000	3.0000	3.0000
2403 00 102 99	Total	0.0000	3.0000	3.0000	3.0000
2403 00 102	Total	0.0000	3.0000	3.0000	3.0000
2403 00	Total	0.0000	3.0000	3.0000	3.0000
2403	Total	0.0000	3.0000	3.0000	3.0000
State Disaster Mitigation Fund (SDMF)	Total	0.0000	3.0000	3.0000	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	3.0000	3.0000	3.0000
	Revenue	0.0000	3.0000	3.0000	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Integrated sample survey and Livestock Census</u>					
2403	Animal Husbandry				
2403 00					
2403 00 113	Administrative Investigation and Statistics				
2403 00 113 87	C.S. Scheme - II				
2403 00 113 87 10	Livestock Census and Integrated Sample Survey				
2403 00 113 87 10 11	Travel Expenses	0.0000	1.0000	0.0000	0.2000
2403 00 113 87 10 20	Other Administrative Expenses	0.0000	0.0000	0.0000	0.2000
2403 00 113 87 10 21	Supplies and Materials	0.0000	0.0000	0.0000	0.6000
2403 00 113 87 10	Total	0.0000	1.0000	0.0000	1.0000
2403 00 113 87	Total	0.0000	1.0000	0.0000	1.0000
2403 00 113	Total	0.0000	1.0000	0.0000	1.0000
2403 00 789	Special Component Plan for Scheduled Caste				
2403 00 789 87	C.S. Scheme - 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	
2403 00 789 87 10 Livestock Census and Integrated Sample Survey					
2403 00 789 87 10 13 Office Expenses	0.0000	1.0000	0.0000	0.0000	
2403 00 789 87 10 20 Other Administrative Expenses	0.1655	1.0000	0.0000	0.0000	
2403 00 789 87 10 Total	0.1655	2.0000	0.0000	0.0000	
2403 00 789 87 Total	0.1655	2.0000	0.0000	0.0000	
2403 00 789 Total	0.1655	2.0000	0.0000	0.0000	
2403 00 796 Tribal Area sub-plan					
2403 00 796 87 C.S. Scheme - II					
2403 00 796 87 10 Livestock Census and Integrated Sample Survey					
2403 00 796 87 10 20 Other Administrative Expenses	0.0000	2.0000	0.0000	0.0000	
2403 00 796 87 10 Total	0.0000	2.0000	0.0000	0.0000	
2403 00 796 87 Total	0.0000	2.0000	0.0000	0.0000	
2403 00 796 Total	0.0000	2.0000	0.0000	0.0000	
2403 00 Total	0.1655	5.0000	0.0000	1.0000	
2403 Total	0.1655	5.0000	0.0000	1.0000	
CSS - Integrated sample survey and Livestock Census	Total	0.1655	5.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.1655	5.0000	0.0000	1.0000
	Revenue	0.1655	5.0000	0.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imbursment</u>					
2403 Animal Husbandry					
2403 00					
2403 00 001 Direction and Administration					
2403 00 001 98 Administration					
2403 00 001 98 29 Animal Resource Development					
2403 00 001 98 29 07 Medical Reimbursement	4.5538	10.0000	8.0000	10.0000	
2403 00 001 98 29 Total	4.5538	10.0000	8.0000	10.0000	
2403 00 001 98 Total	4.5538	10.0000	8.0000	10.0000	
2403 00 001 Total	4.5538	10.0000	8.0000	10.0000	
2403 00 Total	4.5538	10.0000	8.0000	10.0000	
2403 Total	4.5538	10.0000	8.0000	10.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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	4.5538	10.0000	8.0000	10.0000
Re-imburement	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.5538	10.0000	8.0000	10.0000
	Revenue	4.5538	10.0000	8.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2403 Animal Husbandry

2403 00

2403 00 001 Direction and Administration

2403 00 001 98 Administration

2403 00 001 98 29 Animal Resource Development

2403 00 001 98 29 29 Outsourcing of Services 0.0000 1.0000 1.0000 1.0000

2403 00 001 98 29 **Total** 0.0000 1.0000 1.0000 1.00002403 00 001 98 **Total** 0.0000 1.0000 1.0000 1.00002403 00 001 **Total** 0.0000 1.0000 1.0000 1.00002403 00 **Total** 0.0000 1.0000 1.0000 1.00002403 **Total** 0.0000 1.0000 1.0000 1.0000

Outsourcing of Services	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

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

2404 Dairy Development

2404 00

2404 00 102 Dairy Development Projects

2404 00 102 72 Public Distribution System

2404 00 102 72 10 Interest subvention for implement Kamdhenu Yojana Scheme for induction of milch cows in the State under DEES

2404 00 102 72 10 33 Subsidies 26.0000 0.0000 0.0000 0.0000

2404 00 102 72 10 **Total** 26.0000 0.0000 0.0000 0.00002404 00 102 72 **Total** 26.0000 0.0000 0.0000 0.00002404 00 102 **Total** 26.0000 0.0000 0.0000 0.0000

2404 00 789 Special Component Plan for Scheduled Caste

2404 00 789 72 Public Distribution System

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2404 00 789 72 10 Interest subvention for implement Kamdhenu Yojana Scheme for induction of milch cows in the State under DEEDS					
2404 00 789 72 10 33 Subsidies	8.5000	0.0000	0.0000	0.0000	
2404 00 789 72 10 Total	8.5000	0.0000	0.0000	0.0000	
2404 00 789 72 Total	8.5000	0.0000	0.0000	0.0000	
2404 00 789 Total	8.5000	0.0000	0.0000	0.0000	
2404 00 796 Tribal Area sub-plan					
2404 00 796 72 Public Distribution System					
2404 00 796 72 10 Interest subvention for implement Kamdhenu Yojana Scheme for induction of milch cows in the State under DEEDS					
2404 00 796 72 10 33 Subsidies	15.5000	0.0000	0.0000	0.0000	
2404 00 796 72 10 Total	15.5000	0.0000	0.0000	0.0000	
2404 00 796 72 Total	15.5000	0.0000	0.0000	0.0000	
2404 00 796 Total	15.5000	0.0000	0.0000	0.0000	
2404 00 Total	50.0000	0.0000	0.0000	0.0000	
2404 Total	50.0000	0.0000	0.0000	0.0000	
Interest subvention for implement the Kamdhenu Yojana Scheme for induction of milch cows in the State under DEEDS	Total	50.0000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	50.0000	0.0000	0.0000	0.0000
	Revenue	50.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Foot and Mouth Disease Control Programme Under NADCP

2403 Animal Husbandry

2403 00

2403 00 101 Veterinary Services and Animal Health

2403 00 101 39 Animal Resource Development

2403 00 101 39 12 Foot and Mouth Disease Control Programme

2403 00 101 39 12 50 Other charges 0.2421 0.0000 0.0000 0.0000

2403 00 101 39 12 **Total** 0.2421 0.0000 0.0000 0.00002403 00 101 39 **Total** 0.2421 0.0000 0.0000 0.00002403 00 101 **Total** 0.2421 0.0000 0.0000 0.00002403 00 **Total** 0.2421 0.0000 0.0000 0.00002403 **Total** 0.2421 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	
Foot and Mouth Disease Control Programme Under NADCP	Total	0.2421	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.2421	0.0000	0.0000	0.0000
	Revenue	0.2421	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Chief Ministers Swanirbhar Parivar Yojana					
2403	Animal Husbandry				
2403 00					
2403 00 103	Poultry Development				
2403 00 103 41	Human Development				
2403 00 103 41 90	Chief Minister's Swanirbhar Parivar Yojana				
2403 00 103 41 90 33	Subsidies	0.0000	104.0000	104.0000	319.2400
2403 00 103 41 90	Total	0.0000	104.0000	104.0000	319.2400
2403 00 103 41	Total	0.0000	104.0000	104.0000	319.2400
2403 00 103	Total	0.0000	104.0000	104.0000	319.2400
2403 00 104	Sheep and Wool Development				
2403 00 104 41	Human Development				
2403 00 104 41 90	Chief Minister's Swanirbhar Parivar Yojana				
2403 00 104 41 90 33	Subsidies	0.0000	75.0000	75.0000	0.0000
2403 00 104 41 90	Total	0.0000	75.0000	75.0000	0.0000
2403 00 104 41	Total	0.0000	75.0000	75.0000	0.0000
2403 00 104	Total	0.0000	75.0000	75.0000	0.0000
2403 00 105	Piggery Development				
2403 00 105 41	Human Development				
2403 00 105 41 90	Chief Minister's Swanirbhar Parivar Yojana				
2403 00 105 41 90 33	Subsidies	0.0000	75.0000	75.0000	0.0000
2403 00 105 41 90	Total	0.0000	75.0000	75.0000	0.0000
2403 00 105 41	Total	0.0000	75.0000	75.0000	0.0000
2403 00 105	Total	0.0000	75.0000	75.0000	0.0000
2403 00 106	Other Live Stock Development				
2403 00 106 41	Human Development				
2403 00 106 41 90	Chief Minister's Swanirbhar Parivar Yojana				
2403 00 106 41 90 33	Subsidies	0.0000	26.0000	26.0000	105.1900
2403 00 106 41 90	Total	0.0000	26.0000	26.0000	105.1900
2403 00 106 41	Total	0.0000	26.0000	26.0000	105.1900
2403 00 106	Total	0.0000	26.0000	26.0000	105.1900
2403 00 789	Special Component Plan for Scheduled Caste				
2403 00 789 41	Human Development				
2403 00 789 41 90	Chief Minister's Swanirbhar Parivar Yojana				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2403 00 789 41 90 33 Subsidies	0.0000	268.6400	268.6500	217.5000
2403 00 789 41 90 Total	0.0000	268.6400	268.6500	217.5000
2403 00 789 41 Total	0.0000	268.6400	268.6500	217.5000
2403 00 789 Total	0.0000	268.6400	268.6500	217.5000
2403 00 796 Tribal Area sub-plan				
2403 00 796 41 Human Development				
2403 00 796 41 90 Chief Minister's Swanirbhar Parivar Yojana				
2403 00 796 41 90 33 Subsidies	0.0000	389.0300	389.0400	435.0000
2403 00 796 41 90 Total	0.0000	389.0300	389.0400	435.0000
2403 00 796 41 Total	0.0000	389.0300	389.0400	435.0000
2403 00 796 Total	0.0000	389.0300	389.0400	435.0000
2403 00 Total	0.0000	937.6700	937.6900	1076.9300
2403 Total	0.0000	937.6700	937.6900	1076.9300
4403 Capital Outlay on Animal Husbandry				
4403 00				
4403 00 789 Special Component Plan for Scheduled Caste				
4403 00 789 41 Human Development				
4403 00 789 41 90 Chief Minister's Swanirbhar Parivar Yojana				
4403 00 789 41 90 52 Machinery and Equipment	0.0000	14.8600	15.0000	0.0000
4403 00 789 41 90 53 Major works	0.0000	0.0000	0.0000	51.1700
4403 00 789 41 90 Total	0.0000	14.8600	15.0000	51.1700
4403 00 789 41 Total	0.0000	14.8600	15.0000	51.1700
4403 00 789 Total	0.0000	14.8600	15.0000	51.1700
4403 00 796 Tribal Area sub-plan				
4403 00 796 41 Human Development				
4403 00 796 41 90 Chief Minister's Swanirbhar Parivar Yojana				
4403 00 796 41 90 52 Machinery and Equipment	0.0000	102.4700	0.0000	5.9000
4403 00 796 41 90 53 Major works	0.0000	0.0000	102.3200	0.0000
4403 00 796 41 90 Total	0.0000	102.4700	102.3200	5.9000
4403 00 796 41 Total	0.0000	102.4700	102.3200	5.9000
4403 00 796 Total	0.0000	102.4700	102.3200	5.9000
4403 00 Total	0.0000	117.3300	117.3200	57.0700
4403 Total	0.0000	117.3300	117.3200	57.0700

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
Chief Ministers	Total	0.0000	1055.0000	1055.0100	1134.0000
Swanirbhar Parivar Yojana	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1055.0000	1055.0100	1134.0000
	Revenue	0.0000	937.6700	937.6900	1076.9300
	Capital	0.0000	117.3300	117.3200	57.0700

Duck Breeding Farm

4403 Capital Outlay on Animal Husbandry

4403 00

4403 00 106 Other Live Stock Development

4403 00 106 39 Animal Resource Development

4403 00 106 39 25 Regional Duck Breeding Farm

4403 00 106 39 25 53 Major works 0.0000 30.0000 15.0000 100.0000

4403 00 106 39 25 **Total** 0.0000 30.0000 15.0000 100.00004403 00 106 39 **Total** 0.0000 30.0000 15.0000 100.00004403 00 106 **Total** 0.0000 30.0000 15.0000 100.0000

4403 00 789 Special Component Plan for Scheduled Caste

4403 00 789 39 Animal Resource Development

4403 00 789 39 25 Regional Duck Breeding Farm

4403 00 789 39 25 53 Major works 0.0000 70.0000 35.0000 50.0000

4403 00 789 39 25 **Total** 0.0000 70.0000 35.0000 50.00004403 00 789 39 **Total** 0.0000 70.0000 35.0000 50.00004403 00 789 **Total** 0.0000 70.0000 35.0000 50.0000

4403 00 796 Tribal Area sub-plan

4403 00 796 39 Animal Resource Development

4403 00 796 39 25 Regional Duck Breeding Farm

4403 00 796 39 25 53 Major works 0.0000 100.0000 50.0000 50.0000

4403 00 796 39 25 **Total** 0.0000 100.0000 50.0000 50.00004403 00 796 39 **Total** 0.0000 100.0000 50.0000 50.00004403 00 796 **Total** 0.0000 100.0000 50.0000 50.00004403 00 **Total** 0.0000 200.0000 100.0000 200.00004403 **Total** 0.0000 200.0000 100.0000 200.0000**Duck Breeding Farm** **Total** 0.0000 200.0000 100.0000 200.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 200.0000 100.0000 200.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 200.0000 100.0000 200.0000

Construction of brooder House

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2403 <i>Animal Husbandry</i>					
2403 00					
2403 00 103 Poultry Development					
2403 00 103 39 Animal Resource Development					
2403 00 103 39 32 Strengthening of Poultry Farm					
2403 00 103 39 32 33 Subsidies	0.0000	10.5000	5.2500	5.0000	
2403 00 103 39 32 Total	0.0000	10.5000	5.2500	5.0000	
2403 00 103 39 Total	0.0000	10.5000	5.2500	5.0000	
2403 00 103 Total	0.0000	10.5000	5.2500	5.0000	
2403 00 Total	0.0000	10.5000	5.2500	5.0000	
2403 Total	0.0000	10.5000	5.2500	5.0000	
4403 <i>Capital Outlay on Animal Husbandry</i>					
4403 00					
4403 00 789 Special Component Plan for Scheduled Caste					
4403 00 789 39 Animal Resource Development					
4403 00 789 39 32 Strengthening of Poultry Farm					
4403 00 789 39 32 52 Machinery and Equipment	0.0000	21.0000	10.5000	6.0000	
4403 00 789 39 32 Total	0.0000	21.0000	10.5000	6.0000	
4403 00 789 39 Total	0.0000	21.0000	10.5000	6.0000	
4403 00 789 Total	0.0000	21.0000	10.5000	6.0000	
4403 00 796 Tribal Area sub-plan					
4403 00 796 39 Animal Resource Development					
4403 00 796 39 32 Strengthening of Poultry Farm					
4403 00 796 39 32 53 Major works	0.0000	118.5000	59.2500	64.0000	
4403 00 796 39 32 Total	0.0000	118.5000	59.2500	64.0000	
4403 00 796 39 Total	0.0000	118.5000	59.2500	64.0000	
4403 00 796 Total	0.0000	118.5000	59.2500	64.0000	
4403 00 Total	0.0000	139.5000	69.7500	70.0000	
4403 Total	0.0000	139.5000	69.7500	70.0000	
Construction of brooder House	Total	0.0000	150.0000	75.0000	75.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	150.0000	75.0000	75.0000
	Revenue	0.0000	10.5000	5.2500	5.0000
	Capital	0.0000	139.5000	69.7500	70.0000

Strengthening of Government Firms2403 *Animal Husbandry*

2403 00

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2403 00 102 Cattle and Buffalo Development				
2403 00 102 39 Animal Resource Development				
2403 00 102 39 06 Composite Live Stock Farm				
2403 00 102 39 06 27 Minor Works	0.0000	25.0000	12.5000	12.5000
2403 00 102 39 06 Total	0.0000	25.0000	12.5000	12.5000
2403 00 102 39 Total	0.0000	25.0000	12.5000	12.5000
2403 00 102 Total	0.0000	25.0000	12.5000	12.5000
2403 00 103 Poultry Development				
2403 00 103 39 Animal Resource Development				
2403 00 103 39 06 Composite Live Stock Farm				
2403 00 103 39 06 27 Minor Works	0.0000	25.0000	12.5000	12.5000
2403 00 103 39 06 Total	0.0000	25.0000	12.5000	12.5000
2403 00 103 39 Total	0.0000	25.0000	12.5000	12.5000
2403 00 103 Total	0.0000	25.0000	12.5000	12.5000
2403 00 104 Sheep and Wool Development				
2403 00 104 39 Animal Resource Development				
2403 00 104 39 06 Composite Live Stock Farm				
2403 00 104 39 06 27 Minor Works	0.0000	25.0000	12.5000	12.5000
2403 00 104 39 06 Total	0.0000	25.0000	12.5000	12.5000
2403 00 104 39 Total	0.0000	25.0000	12.5000	12.5000
2403 00 104 Total	0.0000	25.0000	12.5000	12.5000
2403 00 105 Piggery Development				
2403 00 105 39 Animal Resource Development				
2403 00 105 39 06 Composite Live Stock Farm				
2403 00 105 39 06 27 Minor Works	0.0000	25.0000	12.5000	12.5000
2403 00 105 39 06 Total	0.0000	25.0000	12.5000	12.5000
2403 00 105 39 Total	0.0000	25.0000	12.5000	12.5000
2403 00 105 Total	0.0000	25.0000	12.5000	12.5000
2403 00 106 Other Live Stock Development				
2403 00 106 39 Animal Resource Development				
2403 00 106 39 06 Composite Live Stock Farm				
2403 00 106 39 06 27 Minor Works	0.0000	20.0000	10.0000	20.0000
2403 00 106 39 06 Total	0.0000	20.0000	10.0000	20.0000
2403 00 106 39 Total	0.0000	20.0000	10.0000	20.0000
2403 00 106 Total	0.0000	20.0000	10.0000	20.0000
2403 00 789 Special Component Plan for Scheduled Caste				
2403 00 789 39 Animal Resource Development				
2403 00 789 39 06 Composite Live Stock Farm				
2403 00 789 39 06 27 Minor Works	0.0000	80.0000	40.0000	60.0000
2403 00 789 39 06 Total	0.0000	80.0000	40.0000	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	
2403 00 789 39 Total	0.0000	80.0000	40.0000	60.0000	
2403 00 789 Total	0.0000	80.0000	40.0000	60.0000	
2403 00 796 Tribal Area sub-plan					
2403 00 796 39 Animal Resource Development					
2403 00 796 39 06 Composite Live Stock Farm					
2403 00 796 39 06 27 Minor Works	0.0000	100.0000	50.0000	70.0000	
2403 00 796 39 06 Total	0.0000	100.0000	50.0000	70.0000	
2403 00 796 39 Total	0.0000	100.0000	50.0000	70.0000	
2403 00 796 Total	0.0000	100.0000	50.0000	70.0000	
2403 00 Total	0.0000	300.0000	150.0000	200.0000	
2403 Total	0.0000	300.0000	150.0000	200.0000	
Strengthening of Government Firms	Total	0.0000	300.0000	150.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	300.0000	150.0000	200.0000
	Revenue	0.0000	300.0000	150.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Strengthening of Pig breeding Firms					
4403 Capital Outlay on Animal Husbandry					
4403 00					
4403 00 105 Piggery Development					
4403 00 105 39 Animal Resource Development					
4403 00 105 39 14 Integrated Piggery Development Projects					
4403 00 105 39 14 53 Major works	0.0000	35.0000	0.0000	0.0000	
4403 00 105 39 14 Total	0.0000	35.0000	0.0000	0.0000	
4403 00 105 39 Total	0.0000	35.0000	0.0000	0.0000	
4403 00 105 Total	0.0000	35.0000	0.0000	0.0000	
4403 00 789 Special Component Plan for Scheduled Caste					
4403 00 789 39 Animal Resource Development					
4403 00 789 39 14 Integrated Piggery Development Projects					
4403 00 789 39 14 53 Major works	0.0000	19.0000	0.0000	0.0000	
4403 00 789 39 14 Total	0.0000	19.0000	0.0000	0.0000	
4403 00 789 39 Total	0.0000	19.0000	0.0000	0.0000	
4403 00 789 Total	0.0000	19.0000	0.0000	0.0000	
4403 00 796 Tribal Area sub-plan					
4403 00 796 39 Animal Resource Development					
4403 00 796 39 14 Integrated Piggery Development Projects					
4403 00 796 39 14 53 Major works	0.0000	55.0000	0.0000	0.0000	
4403 00 796 39 14 Total	0.0000	55.0000	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	
4403 00 796 39 Total	0.0000	55.0000	0.0000	0.0000	
4403 00 796 Total	0.0000	55.0000	0.0000	0.0000	
4403 00 Total	0.0000	109.0000	0.0000	0.0000	
4403 Total	0.0000	109.0000	0.0000	0.0000	
Strengthening of Pig breeding Firms	Total	0.0000	109.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	109.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	109.0000	0.0000	0.0000
<u>Construction of Boys and Girls Hostels</u>					
4403 Capital Outlay on Animal Husbandry					
4403 00					
4403 00 101 Veterinary Services and Animal Health					
4403 00 101 39 Animal Resource Development					
4403 00 101 39 49 Veterinary College					
4403 00 101 39 49 53 Major works	0.0000	7.0000	0.0000	0.0000	
4403 00 101 39 49 Total	0.0000	7.0000	0.0000	0.0000	
4403 00 101 39 Total	0.0000	7.0000	0.0000	0.0000	
4403 00 101 Total	0.0000	7.0000	0.0000	0.0000	
4403 00 789 Special Component Plan for Scheduled Caste					
4403 00 789 39 Animal Resource Development					
4403 00 789 39 49 Veterinary College					
4403 00 789 39 49 53 Major works	0.0000	40.0000	0.0000	0.0000	
4403 00 789 39 49 Total	0.0000	40.0000	0.0000	0.0000	
4403 00 789 39 Total	0.0000	40.0000	0.0000	0.0000	
4403 00 789 Total	0.0000	40.0000	0.0000	0.0000	
4403 00 796 Tribal Area sub-plan					
4403 00 796 39 Animal Resource Development					
4403 00 796 39 49 Veterinary College					
4403 00 796 39 49 53 Major works	0.0000	80.0000	0.0000	0.0000	
4403 00 796 39 49 Total	0.0000	80.0000	0.0000	0.0000	
4403 00 796 39 Total	0.0000	80.0000	0.0000	0.0000	
4403 00 796 Total	0.0000	80.0000	0.0000	0.0000	
4403 00 Total	0.0000	127.0000	0.0000	0.0000	
4403 Total	0.0000	127.0000	0.0000	0.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
Construction of Boys and Girls Hostels	Total	0.0000	127.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	127.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	127.0000	0.0000	0.0000
<u>Tripura State Animal Welfare Board</u>					
2403	Animal Husbandry				
2403 00					
2403 00 101	Veterinary Services and Animal Health				
2403 00 101 39	Animal Resource Development				
2403 00 101 39 37	Animal Welfare Activities				
2403 00 101 39 37 11	Travel Expenses	0.0000	0.5000	0.5000	0.5000
2403 00 101 39 37 13	Office Expenses	0.0000	0.5000	0.5000	0.5000
2403 00 101 39 37 20	Other Administrative Expenses	0.0000	3.0000	3.0000	2.0000
2403 00 101 39 37 21	Supplies and Materials	0.0000	0.0000	0.0000	1.0000
2403 00 101 39 37	Total	0.0000	4.0000	4.0000	4.0000
2403 00 101 39	Total	0.0000	4.0000	4.0000	4.0000
2403 00 101	Total	0.0000	4.0000	4.0000	4.0000
2403 00 789	Special Component Plan for Scheduled Caste				
2403 00 789 39	Animal Resource Development				
2403 00 789 39 37	Animal Welfare Activities				
2403 00 789 39 37 20	Other Administrative Expenses	0.0000	2.0000	2.0000	2.0000
2403 00 789 39 37 21	Supplies and Materials	0.0000	1.0000	1.0000	1.0000
2403 00 789 39 37	Total	0.0000	3.0000	3.0000	3.0000
2403 00 789 39	Total	0.0000	3.0000	3.0000	3.0000
2403 00 789	Total	0.0000	3.0000	3.0000	3.0000
2403 00 796	Tribal Area sub-plan				
2403 00 796 39	Animal Resource Development				
2403 00 796 39 37	Animal Welfare Activities				
2403 00 796 39 37 20	Other Administrative Expenses	0.0000	2.0000	2.0000	2.0000
2403 00 796 39 37 21	Supplies and Materials	0.0000	1.0000	1.0000	1.0000
2403 00 796 39 37	Total	0.0000	3.0000	3.0000	3.0000
2403 00 796 39	Total	0.0000	3.0000	3.0000	3.0000
2403 00 796	Total	0.0000	3.0000	3.0000	3.0000
2403 00	Total	0.0000	10.0000	10.0000	10.0000
2403	Total	0.0000	10.0000	10.0000	10.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 State Animal Welfare Board	Total	0.0000	10.0000	10.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	10.0000	10.0000	10.0000
	Revenue	0.0000	10.0000	10.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance- Capital</u>					
4403	Capital Outlay on Animal Husbandry				
4403 00					
4403 00 101	Veterinary Services and Animal Health				
4403 00 101 25	Public Works				
4403 00 101 25 21	Special Assistance - Capital				
4403 00 101 25 21 53	Major works	0.0000	0.0000	0.0000	1053.0200
4403 00 101 25 21 60	Other Capital Expenditure	0.0000	0.0000	0.0000	18.5000
4403 00 101 25 21	Total	0.0000	0.0000	0.0000	1071.5200
4403 00 101 25	Total	0.0000	0.0000	0.0000	1071.5200
4403 00 101	Total	0.0000	0.0000	0.0000	1071.5200
4403 00 789	Special Component Plan for Scheduled Caste				
4403 00 789 25	Public Works				
4403 00 789 25 21	Special Assistance - Capital				
4403 00 789 25 21 53	Major works	0.0000	0.0000	200.0000	1000.0000
4403 00 789 25 21	Total	0.0000	0.0000	200.0000	1000.0000
4403 00 789 25	Total	0.0000	0.0000	200.0000	1000.0000
4403 00 789	Total	0.0000	0.0000	200.0000	1000.0000
4403 00 796	Tribal Area sub-plan				
4403 00 796 25	Public Works				
4403 00 796 25 21	Special Assistance - Capital				
4403 00 796 25 21 53	Major works	0.0000	0.0000	300.0000	1100.0000
4403 00 796 25 21	Total	0.0000	0.0000	300.0000	1100.0000
4403 00 796 25	Total	0.0000	0.0000	300.0000	1100.0000
4403 00 796	Total	0.0000	0.0000	300.0000	1100.0000
4403 00	Total	0.0000	0.0000	500.0000	3171.5200
4403	Total	0.0000	0.0000	500.0000	3171.5200

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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	500.0000	3171.5200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	500.0000	3171.5200
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	500.0000	3171.5200

Grand Total:- Demand:-29		10539.7015	15811.0000	17694.3700	20966.5200
ANIMAL RESOURCE DEVELOPMENT - (29)	Charged	0.0000	32.0000	0.0000	0.0000
	Voted	10539.7015	15779.0000	17694.3700	20966.5200
	Revenue	10487.8074	14499.3700	15692.2300	16056.4500
	Capital	51.8941	1311.6300	2002.1400	4910.0700

Total Recovery:- Demand:-29		0.3459	0.0000	0.0000	0.0000
ANIMAL RESOURCE DEVELOPMENT - (29)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.3459	0.0000	0.0000	0.0000
	Revenue	0.3459	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Net Amount:- Demand:-29		10539.3556	15811.0000	17694.3700	20966.5200
ANIMAL RESOURCE DEVELOPMENT - (29)	Charged	0.0000	32.0000	0.0000	0.0000
	Voted	10539.3556	15779.0000	17694.3700	20966.5200
	Revenue	10487.4615	14499.3700	15692.2300	16056.4500
	Capital	51.8941	1311.6300	2002.1400	4910.0700

Forest

Demand No : 30

Volume : 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 30 Forest

2406 01 001 98 30 02 Wages	375.3666	440.0000	520.0000	572.0000
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2406 01 001 98 30 Total	375.3666	440.0000	520.0000	572.0000
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2406 01 001 98 Total	375.3666	440.0000	520.0000	572.0000
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2406 01 001 Total	375.3666	440.0000	520.0000	572.0000
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2406 01 Total	375.3666	440.0000	520.0000	572.0000
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2406 Total	375.3666	440.0000	520.0000	572.0000
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Wages	Total	375.3666	440.0000	520.0000	572.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	375.3666	440.0000	520.0000	572.0000
	Revenue	375.3666	440.0000	520.0000	572.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Interest

2049 Interest Payments

2049 05 Interest on Reserve Funds

2049 05 105 Interest on General and other Reserve Funds

2049 05 105 58 Debt Services

2049 05 105 58 56 Interest on General and Other Reserve Funds

2049 05 105 58 56 45 Interest	0.0000	0.0000	1550.0000	600.0000
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2049 05 105 58 56 Total	0.0000	0.0000	1550.0000	600.0000
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2049 05 105 58 Total	0.0000	0.0000	1550.0000	600.0000
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2049 05 105 Total	0.0000	0.0000	1550.0000	600.0000
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2049 05 Total	0.0000	0.0000	1550.0000	600.0000
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2049 Total	0.0000	0.0000	1550.0000	600.0000
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Interest	Total	0.0000	0.0000	1550.0000	600.0000
	Charged	0.0000	0.0000	1550.0000	600.0000
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	1550.0000	600.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2406 Forestry and Wild Life

2406 01 Forestry

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 Direction and Administration					
2406 01 001 98 Administration					
2406 01 001 98 30 Forest					
2406 01 001 98 30 12 Electricity Charges	40.0000	41.0000	51.4000	55.0000	
2406 01 001 98 30 Total	40.0000	41.0000	51.4000	55.0000	
2406 01 001 98 Total	40.0000	41.0000	51.4000	55.0000	
2406 01 001 Total	40.0000	41.0000	51.4000	55.0000	
2406 01 789 Special Component Plan for Scheduled Caste					
2406 01 789 98 Administration					
2406 01 789 98 30 Forest					
2406 01 789 98 30 12 Electricity Charges	33.1400	35.0000	38.4000	45.0000	
2406 01 789 98 30 Total	33.1400	35.0000	38.4000	45.0000	
2406 01 789 98 Total	33.1400	35.0000	38.4000	45.0000	
2406 01 789 Total	33.1400	35.0000	38.4000	45.0000	
2406 01 796 Tribal Area sub-plan					
2406 01 796 98 Administration					
2406 01 796 98 30 Forest					
2406 01 796 98 30 12 Electricity Charges	54.8600	50.0000	56.2000	60.0000	
2406 01 796 98 30 Total	54.8600	50.0000	56.2000	60.0000	
2406 01 796 98 Total	54.8600	50.0000	56.2000	60.0000	
2406 01 796 Total	54.8600	50.0000	56.2000	60.0000	
2406 01 Total	128.0000	126.0000	146.0000	160.0000	
2406 Total	128.0000	126.0000	146.0000	160.0000	
Electricity Charges	Total	128.0000	126.0000	146.0000	160.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	128.0000	126.0000	146.0000	160.0000
	Revenue	128.0000	126.0000	146.0000	160.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4059 Capital Outlay on Public Works

4059 60 Other Buildings

4059 60 051 Construction

4059 60 051 40 Forestry

4059 60 051 40 32 Communication

4059 60 051 40 32 53 Major works 0.0000 7.0000 10.0000 15.0000

4059 60 051 40 32 **Total** 0.0000 7.0000 10.0000 15.00004059 60 051 40 **Total** 0.0000 7.0000 10.0000 15.00004059 60 051 **Total** 0.0000 7.0000 10.0000 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 60 789 Special Component Plan for Scheduled Caste					
4059 60 789 40 Forestry					
4059 60 789 40 32 Communication					
4059 60 789 40 32 53 Major works	0.0000	5.0000	10.0000	15.0000	
4059 60 789 40 32 Total	0.0000	5.0000	10.0000	15.0000	
4059 60 789 40 Total	0.0000	5.0000	10.0000	15.0000	
4059 60 789 Total	0.0000	5.0000	10.0000	15.0000	
4059 60 796 Tribal Area sub-plan					
4059 60 796 40 Forestry					
4059 60 796 40 32 Communication					
4059 60 796 40 32 53 Major works	0.0000	8.0000	15.0000	20.0000	
4059 60 796 40 32 Total	0.0000	8.0000	15.0000	20.0000	
4059 60 796 40 Total	0.0000	8.0000	15.0000	20.0000	
4059 60 796 Total	0.0000	8.0000	15.0000	20.0000	
4059 60 Total	0.0000	20.0000	35.0000	50.0000	
4059 Total	0.0000	20.0000	35.0000	50.0000	
Major Works	Total	0.0000	20.0000	35.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	20.0000	35.0000	50.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	20.0000	35.0000	50.0000
Minor Works					
2059 Public Works					
2059 80 General					
2059 80 053 Maintenance and Repairs					
2059 80 053 79 Other Maintenance Expenditure					
2059 80 053 79 01 Public Building					
2059 80 053 79 01 27 Minor Works	10.0000	14.0000	19.0000	20.0000	
2059 80 053 79 01 Total	10.0000	14.0000	19.0000	20.0000	
2059 80 053 79 Total	10.0000	14.0000	19.0000	20.0000	
2059 80 053 Total	10.0000	14.0000	19.0000	20.0000	
2059 80 789 Special Component Plan for Scheduled Caste					
2059 80 789 79 Other Maintenance Expenditure					
2059 80 789 79 01 Public Building					
2059 80 789 79 01 27 Minor Works	0.0000	8.0000	18.0000	20.0000	
2059 80 789 79 01 Total	0.0000	8.0000	18.0000	20.0000	
2059 80 789 79 Total	0.0000	8.0000	18.0000	20.0000	
2059 80 789 Total	0.0000	8.0000	18.0000	20.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 79 Other Maintenance Expenditure				
2059 80 796 79 01 Public Building				
2059 80 796 79 01 27 Minor Works	0.0000	10.0000	20.0000	20.0000
2059 80 796 79 01 Total	0.0000	10.0000	20.0000	20.0000
2059 80 796 79 Total	0.0000	10.0000	20.0000	20.0000
2059 80 796 Total	0.0000	10.0000	20.0000	20.0000
2059 80 Total	10.0000	32.0000	57.0000	60.0000
2059 Total	10.0000	32.0000	57.0000	60.0000
2406 Forestry and Wild Life				
2406 01 Forestry				
2406 01 789 Special Component Plan for Scheduled Caste				
2406 01 789 40 Forestry				
2406 01 789 40 37 Parks and Gardens				
2406 01 789 40 37 27 Minor Works	0.0000	8.0000	8.0000	12.0000
2406 01 789 40 37 Total	0.0000	8.0000	8.0000	12.0000
2406 01 789 40 Total	0.0000	8.0000	8.0000	12.0000
2406 01 789 Total	0.0000	8.0000	8.0000	12.0000
2406 01 796 Tribal Area sub-plan				
2406 01 796 40 Forestry				
2406 01 796 40 37 Parks and Gardens				
2406 01 796 40 37 27 Minor Works	0.0000	12.0000	12.0000	15.0000
2406 01 796 40 37 Total	0.0000	12.0000	12.0000	15.0000
2406 01 796 40 Total	0.0000	12.0000	12.0000	15.0000
2406 01 796 Total	0.0000	12.0000	12.0000	15.0000
2406 01 800 Other expenditure				
2406 01 800 40 Forestry				
2406 01 800 40 37 Parks and Gardens				
2406 01 800 40 37 27 Minor Works	18.7500	10.0000	10.0000	13.0000
2406 01 800 40 37 Total	18.7500	10.0000	10.0000	13.0000
2406 01 800 40 Total	18.7500	10.0000	10.0000	13.0000
2406 01 800 Total	18.7500	10.0000	10.0000	13.0000
2406 01 Total	18.7500	30.0000	30.0000	40.0000
2406 Total	18.7500	30.0000	30.0000	40.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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	28.7500	62.0000	87.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	28.7500	62.0000	87.0000	100.0000
	Revenue	28.7500	62.0000	87.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Mission on Ayush including Mission on Medicinal Plants

2406	Forestry and Wild Life				
2406 01	Forestry				
2406 01 102	Social and Farm Forestry				
2406 01 102 91	Central Assistance				
2406 01 102 91 46	National Mission on Ayush including Mission on Medicinal Plants				
2406 01 102 91 46 31	Grants-in-Aid	0.0000	0.0000	0.1500	1.0000
2406 01 102 91 46	Total	0.0000	0.0000	0.1500	1.0000
2406 01 102 91	Total	0.0000	0.0000	0.1500	1.0000
2406 01 102	Total	0.0000	0.0000	0.1500	1.0000
2406 01	Total	0.0000	0.0000	0.1500	1.0000
2406	Total	0.0000	0.0000	0.1500	1.0000
CSS - National Mission on Ayush including Mission on Medicinal Plants	Total	0.0000	0.0000	0.1500	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.1500	1.0000
	Revenue	0.0000	0.0000	0.1500	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salary for Staff Deputed to TTAADC

2406	Forestry and Wild Life				
2406 01	Forestry				
2406 01 001	Direction and Administration				
2406 01 001 99	Others				
2406 01 001 99 72	Salary for Staff Deputed to TTAADC				
2406 01 001 99 72 31	Grants-in-Aid	286.9678	320.0000	320.0000	350.0000
2406 01 001 99 72	Total	286.9678	320.0000	320.0000	350.0000
2406 01 001 99	Total	286.9678	320.0000	320.0000	350.0000
2406 01 001	Total	286.9678	320.0000	320.0000	350.0000
2406 01	Total	286.9678	320.0000	320.0000	350.0000
2406	Total	286.9678	320.0000	320.0000	350.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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	Total	286.9678	320.0000	320.0000	350.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	286.9678	320.0000	320.0000	350.0000
	Revenue	286.9678	320.0000	320.0000	350.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 101 Forest Conservation, Development and Regeneration

2406 01 101 70 State Share

2406 01 101 70 88 State Share of Project Elephant

2406 01 101 70 88 13 Office Expenses 0.0000 0.0000 0.5000 0.5000

2406 01 101 70 88 18 Cost of fuel etc and maintenance cost of vehicles 0.0000 0.2000 0.0000 0.0000

2406 01 101 70 88 20 Other Administrative Expenses 0.0000 0.2000 0.2000 0.2000

2406 01 101 70 88 21 Supplies and Materials 0.0000 0.3000 0.2000 0.2000

2406 01 101 70 88 27 Minor Works 0.0000 1.0000 1.0300 2.0000

2406 01 101 70 88 31 Grants-in-Aid 0.2430 1.0000 1.7500 2.0000

2406 01 101 70 88 **Total** 0.2430 2.7000 3.6800 4.90002406 01 101 70 **Total** 0.2430 2.7000 3.6800 4.90002406 01 101 **Total** 0.2430 2.7000 3.6800 4.9000

2406 01 789 Special Component Plan for Scheduled Caste

2406 01 789 70 State Share

2406 01 789 70 88 State Share of Project Elephant

2406 01 789 70 88 13 Office Expenses 0.0000 0.0000 0.5000 0.5000

2406 01 789 70 88 18 Cost of fuel etc and maintenance cost of vehicles 0.0000 0.1500 0.0000 0.0000

2406 01 789 70 88 20 Other Administrative Expenses 0.0000 0.1500 0.1000 0.1000

2406 01 789 70 88 21 Supplies and Materials 0.0000 0.1500 0.3500 0.4000

2406 01 789 70 88 27 Minor Works 0.0000 1.5000 0.9500 1.0000

2406 01 789 70 88 31 Grants-in-Aid 0.0920 0.5000 0.5000 0.9000

2406 01 789 70 88 **Total** 0.0920 2.4500 2.4000 2.90002406 01 789 70 **Total** 0.0920 2.4500 2.4000 2.90002406 01 789 **Total** 0.0920 2.4500 2.4000 2.9000

2406 01 796 Tribal Area sub-plan

2406 01 796 70 State Share

2406 01 796 70 88 State Share of Project Elephant

2406 01 796 70 88 13 Office Expenses 0.0440 0.0000 0.6560 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
2406 01 796 70 88 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	0.2000	0.0000	0.0000
2406 01 796 70 88 20 Other Administrative Expenses	0.0000	0.1500	0.2000	0.2000
2406 01 796 70 88 21 Supplies and Materials	0.0000	0.2000	0.1000	0.1000
2406 01 796 70 88 27 Minor Works	0.0390	1.5000	1.1310	2.0000
2406 01 796 70 88 31 Grants-in-Aid	0.2030	0.8000	0.5000	0.9000
2406 01 796 70 88 Total	0.2860	2.8500	2.5870	4.2000
2406 01 796 70 Total	0.2860	2.8500	2.5870	4.2000
2406 01 796 Total	0.2860	2.8500	2.5870	4.2000
2406 01 Total	0.6210	8.0000	8.6670	12.0000
2406 04 Afforestation and Ecology Development				
2406 04 101 National Afforestation and Ecology Development programme.				
2406 04 101 70 State Share				
2406 04 101 70 73 State share of Intensification of Forest Management Scheme				
2406 04 101 70 73 13 Office Expenses	0.3100	0.7000	0.5500	0.5500
2406 04 101 70 73 20 Other Administrative Expenses	0.3900	0.7000	0.5100	0.5100
2406 04 101 70 73 21 Supplies and Materials	0.0000	0.7000	2.2000	2.4000
2406 04 101 70 73 27 Minor Works	2.6910	4.0000	2.0000	2.0000
2406 04 101 70 73 Total	3.3910	6.1000	5.2600	5.4600
2406 04 101 70 Total	3.3910	6.1000	5.2600	5.4600
2406 04 101 Total	3.3910	6.1000	5.2600	5.4600
2406 04 789 Special Component Plan for Scheduled Caste				
2406 04 789 70 State Share				
2406 04 789 70 73 State share of Intensification of Forest Management Scheme				
2406 04 789 70 73 13 Office Expenses	0.2200	0.5000	0.5900	0.5900
2406 04 789 70 73 20 Other Administrative Expenses	0.4400	0.5000	0.5200	0.5200
2406 04 789 70 73 21 Supplies and Materials	0.0000	0.5000	0.0000	2.0000
2406 04 789 70 73 27 Minor Works	1.4500	1.5000	2.1100	3.0000
2406 04 789 70 73 Total	2.1100	3.0000	3.2200	6.1100
2406 04 789 70 Total	2.1100	3.0000	3.2200	6.1100
2406 04 789 Total	2.1100	3.0000	3.2200	6.1100
2406 04 796 Tribal Area sub-plan				
2406 04 796 70 State Share				
2406 04 796 70 73 State share of Intensification of Forest Management Scheme				
2406 04 796 70 73 13 Office Expenses	0.5600	0.8000	0.4100	0.4100
2406 04 796 70 73 20 Other Administrative Expenses	0.6700	0.8000	1.0200	1.0200
2406 04 796 70 73 21 Supplies and Materials	0.0000	0.8000	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	
2406 04 796 70 73 27 Minor Works	2.6700	2.5000	5.0000	5.0000	
2406 04 796 70 73 Total	3.9000	4.9000	6.4300	6.4300	
2406 04 796 70 Total	3.9000	4.9000	6.4300	6.4300	
2406 04 796 Total	3.9000	4.9000	6.4300	6.4300	
2406 04 Total	9.4010	14.0000	14.9100	18.0000	
2406 Total	10.0220	22.0000	23.5770	30.0000	
State Share	Total	10.0220	22.0000	23.5770	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10.0220	22.0000	23.5770	30.0000
	Revenue	10.0220	22.0000	23.5770	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - EAP

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 101 Forest Conservation, Development and Regeneration

2406 01 101 91 Central Assistance

2406 01 101 91 10 ACA for Externally Aided Projects (EAPs)

2406 01 101 91 10 31 Grants-in-Aid 1820.0000 4000.0000 4004.0000 0.0000

2406 01 101 91 10 **Total** 1820.0000 4000.0000 4004.0000 0.00002406 01 101 91 **Total** 1820.0000 4000.0000 4004.0000 0.00002406 01 101 **Total** 1820.0000 4000.0000 4004.0000 0.0000

2406 01 789 Special Component Plan for Scheduled Caste

2406 01 789 91 Central Assistance

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

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

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

2406 01 796 Tribal Area sub-plan

2406 01 796 91 Central Assistance

2406 01 796 91 10 ACA for Externally Aided Projects (EAPs)

2406 01 796 91 10 31 Grants-in-Aid 1085.0000 4000.0000 2537.0000 0.0000

2406 01 796 91 10 **Total** 1085.0000 4000.0000 2537.0000 0.00002406 01 796 91 **Total** 1085.0000 4000.0000 2537.0000 0.00002406 01 796 **Total** 1085.0000 4000.0000 2537.0000 0.00002406 01 **Total** 3500.0000 10000.0000 8110.0000 0.00002406 **Total** 3500.0000 10000.0000 8110.0000 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	
4406 Capital Outlay on Forestry and Wild Life					
4406 01 Forestry					
4406 01 101 Forest Conservation, Development and Regeneration					
4406 01 101 91 Central Assistance					
4406 01 101 91 10 ACA for Externally Aided Projects (EAPs)					
4406 01 101 91 10 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	3400.0000	
4406 01 101 91 10 Total	0.0000	0.0000	0.0000	3400.0000	
4406 01 101 91 Total	0.0000	0.0000	0.0000	3400.0000	
4406 01 101 Total	0.0000	0.0000	0.0000	3400.0000	
4406 01 789 Special Component Plan for Scheduled Caste					
4406 01 789 91 Central Assistance					
4406 01 789 91 10 ACA for Externally Aided Projects (EAPs)					
4406 01 789 91 10 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	2000.0000	
4406 01 789 91 10 Total	0.0000	0.0000	0.0000	2000.0000	
4406 01 789 91 Total	0.0000	0.0000	0.0000	2000.0000	
4406 01 789 Total	0.0000	0.0000	0.0000	2000.0000	
4406 01 796 Tribal Area sub-plan					
4406 01 796 91 Central Assistance					
4406 01 796 91 10 ACA for Externally Aided Projects (EAPs)					
4406 01 796 91 10 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	4000.0000	
4406 01 796 91 10 Total	0.0000	0.0000	0.0000	4000.0000	
4406 01 796 91 Total	0.0000	0.0000	0.0000	4000.0000	
4406 01 796 Total	0.0000	0.0000	0.0000	4000.0000	
4406 01 Total	0.0000	0.0000	0.0000	9400.0000	
4406 Total	0.0000	0.0000	0.0000	9400.0000	
CSS - EAP	Total	3500.0000	10000.0000	8110.0000	9400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3500.0000	10000.0000	8110.0000	9400.0000
	Revenue	3500.0000	10000.0000	8110.0000	0.0000
	Capital	0.0000	0.0000	0.0000	9400.0000

Transfer of fund to TTAADC

2406 Forestry and Wild Life
2406 01 Forestry
2406 01 796 Tribal Area sub-plan
2406 01 796 40 Forestry
2406 01 796 40 12 Farm Forestry

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 01 796 40 12 47 Transfer of fund to TTAADC, PRI and ULB	64.0000	72.0000	72.0000	80.0000
2406 01 796 40 12 Total	64.0000	72.0000	72.0000	80.0000
2406 01 796 40 Total	64.0000	72.0000	72.0000	80.0000
2406 01 796 Total	64.0000	72.0000	72.0000	80.0000
2406 01 Total	64.0000	72.0000	72.0000	80.0000
2406 Total	64.0000	72.0000	72.0000	80.0000
Transfer of fund to TTAADC	Total 64.0000	72.0000	72.0000	80.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	64.0000	72.0000	72.0000	80.0000
Revenue	64.0000	72.0000	72.0000	80.0000
Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CSS

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 101 Forest Conservation, Development and Regeneration

2406 01 101 90 State Share for Central Assistance

2406 01 101 90 42 State Share of Conservation of Natural
Resources and Ecosystems

2406 01 101 90 42 27 Minor Works 0.0000 23.0000 12.0000 12.0000

2406 01 101 90 42 **Total** 0.0000 23.0000 12.0000 12.00002406 01 101 90 **Total** 0.0000 23.0000 12.0000 12.00002406 01 101 **Total** 0.0000 23.0000 12.0000 12.0000

2406 01 102 Social and Farm Forestry

2406 01 102 90 State Share for Central Assistance

2406 01 102 90 41 State Share of National Afforestation
Programme (Green India Mission)

2406 01 102 90 41 27 Minor Works 3.6300 14.0000 11.6467 12.0000

2406 01 102 90 41 **Total** 3.6300 14.0000 11.6467 12.0000

2406 01 102 90 94 State Share of School Nursery Yojana

2406 01 102 90 94 27 Minor Works 0.0000 0.0000 0.5000 2.0000

2406 01 102 90 94 **Total** 0.0000 0.0000 0.5000 2.0000

2406 01 102 90 95 State Share of Nagar Van Yojana

2406 01 102 90 95 27 Minor Works 0.0000 0.0000 1.2833 3.0000

2406 01 102 90 95 **Total** 0.0000 0.0000 1.2833 3.00002406 01 102 90 **Total** 3.6300 14.0000 13.4300 17.00002406 01 102 **Total** 3.6300 14.0000 13.4300 17.0000

2406 01 789 Special Component Plan for Scheduled Caste

2406 01 789 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
2406 01 789 90 41 State Share of National Afforestation Programme (Green India Mission)				
2406 01 789 90 41 27 Minor Works	4.4400	5.0000	10.0000	10.0000
Total	4.4400	5.0000	10.0000	10.0000
2406 01 789 90 42 State Share of Conservation of Natural Resources and Ecosystems				
2406 01 789 90 42 27 Minor Works	0.0000	10.0000	8.0000	18.1100
Total	0.0000	10.0000	8.0000	18.1100
2406 01 789 90 94 State Share of School Nursery Yojana				
2406 01 789 90 94 27 Minor Works	0.0000	0.0000	1.0000	2.0000
Total	0.0000	0.0000	1.0000	2.0000
2406 01 789 90 95 State Share of Nagar Van Yojana				
2406 01 789 90 95 27 Minor Works	0.0000	0.0000	1.0000	3.0000
Total	0.0000	0.0000	1.0000	3.0000
Total	4.4400	15.0000	20.0000	33.1100
Total	4.4400	15.0000	20.0000	33.1100
2406 01 796 Tribal Area sub-plan				
2406 01 796 90 State Share for Central Assistance				
2406 01 796 90 41 State Share of National Afforestation Programme (Green India Mission)				
2406 01 796 90 41 27 Minor Works	6.6700	9.0000	20.0000	20.0000
Total	6.6700	9.0000	20.0000	20.0000
2406 01 796 90 42 State Share of Conservation of Natural Resources and Ecosystems				
2406 01 796 90 42 27 Minor Works	0.0000	17.0000	10.0000	20.0000
Total	0.0000	17.0000	10.0000	20.0000
2406 01 796 90 94 State Share of School Nursery Yojana				
2406 01 796 90 94 27 Minor Works	0.0000	0.0000	1.0000	2.0000
Total	0.0000	0.0000	1.0000	2.0000
2406 01 796 90 95 State Share of Nagar Van Yojana				
2406 01 796 90 95 27 Minor Works	0.0000	0.0000	1.0000	4.0000
Total	0.0000	0.0000	1.0000	4.0000
Total	6.6700	26.0000	32.0000	46.0000
Total	6.6700	26.0000	32.0000	46.0000
Total	14.7400	78.0000	77.4300	108.1100
2406 02 Environmental Forestry and Wild Life				
2406 02 110 Wild Life Preservation				
2406 02 110 90 State Share for Central Assistance				
2406 02 110 90 43 State Share of Integrated Development of Wild Life Habitats				
2406 02 110 90 43 11 Travel Expenses	0.0000	0.0000	0.5000	0.5000
2406 02 110 90 43 17 Purchase of Vehicle	0.0000	1.5000	3.3330	5.0000
2406 02 110 90 43 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	0.3000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2406 02 110 90 43 21 Supplies and Materials	0.0000	1.5000	1.0000	1.0000
2406 02 110 90 43 27 Minor Works	10.7821	5.5000	1.0000	1.0000
2406 02 110 90 43 50 Other charges	0.4400	0.5000	1.5000	1.5000
2406 02 110 90 43 Total	11.2221	9.3000	7.3330	9.0000
2406 02 110 90 Total	11.2221	9.3000	7.3330	9.0000
2406 02 110 Total	11.2221	9.3000	7.3330	9.0000
2406 02 789 Special Component Plan for Scheduled Caste				
2406 02 789 90 State Share for Central Assistance				
2406 02 789 90 43 State Share of Integrated Development of Wild Life Habitats				
2406 02 789 90 43 11 Travel Expenses	0.0000	0.0000	0.0500	0.0500
2406 02 789 90 43 17 Purchase of Vehicle	0.0000	0.8000	0.0000	0.0000
2406 02 789 90 43 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	0.2000	0.0000	0.0000
2406 02 789 90 43 21 Supplies and Materials	0.0000	1.0000	0.5000	0.5000
2406 02 789 90 43 27 Minor Works	3.5000	2.0000	7.6800	6.9500
2406 02 789 90 43 50 Other charges	0.0000	0.0000	1.5000	1.5000
2406 02 789 90 43 Total	3.5000	4.0000	9.7300	9.0000
2406 02 789 90 Total	3.5000	4.0000	9.7300	9.0000
2406 02 789 Total	3.5000	4.0000	9.7300	9.0000
2406 02 796 Tribal Area sub-plan				
2406 02 796 90 State Share for Central Assistance				
2406 02 796 90 43 State Share of Integrated Development of Wild Life Habitats				
2406 02 796 90 43 11 Travel Expenses	0.0000	0.0000	0.5000	0.5000
2406 02 796 90 43 17 Purchase of Vehicle	0.0000	1.0000	0.0000	0.0000
2406 02 796 90 43 18 Cost of fuel etc and maintenance cost of vehicles	0.2200	0.2000	0.0000	0.0000
2406 02 796 90 43 21 Supplies and Materials	1.8300	1.5000	0.5000	0.5000
2406 02 796 90 43 27 Minor Works	5.6040	4.0000	2.0000	2.0000
2406 02 796 90 43 50 Other charges	0.0000	0.0000	2.0000	2.0000
2406 02 796 90 43 Total	7.6540	6.7000	5.0000	5.0000
2406 02 796 90 Total	7.6540	6.7000	5.0000	5.0000
2406 02 796 Total	7.6540	6.7000	5.0000	5.0000
2406 02 Total	22.3761	20.0000	22.0630	23.0000
2406 Total	37.1161	98.0000	99.4930	131.1100

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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	37.1161	98.0000	99.4930	131.1100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	37.1161	98.0000	99.4930	131.1100
	Revenue	37.1161	98.0000	99.4930	131.1100
	Capital	0.0000	0.0000	0.0000	0.0000
Others					
2406	Forestry and Wild Life				
2406 01	Forestry				
2406 01 001	Direction and Administration				
2406 01 001 98	Administration				
2406 01 001 98 30	Forest				
2406 01 001 98 30 03	Overtime Allowance	0.0100	0.0100	0.0400	0.0100
2406 01 001 98 30 05	Rewards	0.0000	0.0100	0.0040	0.0100
2406 01 001 98 30 11	Travel Expenses	11.9799	10.0000	8.1000	10.0000
2406 01 001 98 30 13	Office Expenses	9.3895	8.0000	7.3200	10.0000
2406 01 001 98 30 14	Rents, Rates and Taxes	0.6100	0.2000	0.4602	0.2000
2406 01 001 98 30 18	Cost of fuel etc and maintenance cost of vehicles	13.4990	14.0000	16.7000	20.0000
2406 01 001 98 30 20	Other Administrative Expenses	4.9749	4.0000	5.5100	6.0000
2406 01 001 98 30 21	Supplies and Materials	16.9303	14.0000	9.3000	10.0000
2406 01 001 98 30 27	Minor Works	32.4749	30.0000	21.6770	30.0000
2406 01 001 98 30 28	Professional Services	7.2516	8.0000	9.5000	10.0000
2406 01 001 98 30 31	Grants-in-Aid	16.2789	10.0000	25.4441	20.0000
2406 01 001 98 30	Total	113.3991	98.2200	104.0553	116.2200
2406 01 001 98	Total	113.3991	98.2200	104.0553	116.2200
2406 01 001	Total	113.3991	98.2200	104.0553	116.2200
2406 01 003	Education and Training				
2406 01 003 03	Research and Training				
2406 01 003 03 05	Extension & Training				
2406 01 003 03 05 21	Supplies and Materials	0.6949	1.0000	0.5500	1.0000
2406 01 003 03 05 27	Minor Works	1.3016	2.0000	0.8000	2.0000
2406 01 003 03 05 28	Professional Services	0.1763	0.0000	0.0000	0.7800
2406 01 003 03 05	Total	2.1728	3.0000	1.3500	3.7800
2406 01 003 03	Total	2.1728	3.0000	1.3500	3.7800
2406 01 003	Total	2.1728	3.0000	1.3500	3.7800
2406 01 005	Survey and Utilization of Forest Resources				
2406 01 005 40	Forestry				
2406 01 005 40 26	Survey and Utilization of Forest Resources				
2406 01 005 40 26 21	Supplies and Materials	0.6883	1.0000	0.5500	1.0000
2406 01 005 40 26 27	Minor Works	1.4000	2.0000	0.8000	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
2406 01 005 40 26 Total	2.0883	3.0000	1.3500	3.0000
2406 01 005 40 Total	2.0883	3.0000	1.3500	3.0000
2406 01 005 Total	2.0883	3.0000	1.3500	3.0000
2406 01 102 Social and Farm Forestry				
2406 01 102 40 Forestry				
2406 01 102 40 19 Integrated Forest Protection Scheme				
2406 01 102 40 19 27 Minor Works	0.0000	0.0000	0.5000	10.0000
2406 01 102 40 19 Total	0.0000	0.0000	0.5000	10.0000
2406 01 102 40 Total	0.0000	0.0000	0.5000	10.0000
2406 01 102 Total	0.0000	0.0000	0.5000	10.0000
2406 01 789 Special Component Plan for Scheduled Caste				
2406 01 789 40 Forestry				
2406 01 789 40 19 Integrated Forest Protection Scheme				
2406 01 789 40 19 27 Minor Works	0.0000	0.0000	0.5000	10.0000
2406 01 789 40 19 Total	0.0000	0.0000	0.5000	10.0000
2406 01 789 40 Total	0.0000	0.0000	0.5000	10.0000
2406 01 789 98 Administration				
2406 01 789 98 30 Forest				
2406 01 789 98 30 11 Travel Expenses	4.3995	6.0000	5.7750	6.0000
2406 01 789 98 30 13 Office Expenses	3.0364	4.0000	4.0000	5.0000
2406 01 789 98 30 18 Cost of fuel etc and maintenance cost of vehicles	7.2996	9.0000	13.0000	20.0000
2406 01 789 98 30 20 Other Administrative Expenses	1.3998	2.0000	2.9250	4.0000
2406 01 789 98 30 21 Supplies and Materials	6.9910	8.0000	6.5500	10.0000
2406 01 789 98 30 27 Minor Works	16.9000	20.0000	18.0000	20.0000
2406 01 789 98 30 Total	40.0263	49.0000	50.2500	65.0000
2406 01 789 98 Total	40.0263	49.0000	50.2500	65.0000
2406 01 789 Total	40.0263	49.0000	50.7500	75.0000
2406 01 796 Tribal Area sub-plan				
2406 01 796 40 Forestry				
2406 01 796 40 19 Integrated Forest Protection Scheme				
2406 01 796 40 19 27 Minor Works	0.0000	0.0000	0.5000	10.0000
2406 01 796 40 19 Total	0.0000	0.0000	0.5000	10.0000
2406 01 796 40 Total	0.0000	0.0000	0.5000	10.0000
2406 01 796 98 Administration				
2406 01 796 98 30 Forest				
2406 01 796 98 30 11 Travel Expenses	8.8986	10.0000	8.4800	10.0000
2406 01 796 98 30 13 Office Expenses	5.5000	6.0000	6.9847	10.0000
2406 01 796 98 30 18 Cost of fuel etc and maintenance cost of vehicles	13.3894	15.0000	17.5000	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
2406 01 796 98 30 20 Other Administrative Expenses	1.7000	2.7800	4.2800	5.0000
2406 01 796 98 30 21 Supplies and Materials	12.0000	14.0000	9.5500	16.0000
2406 01 796 98 30 27 Minor Works	29.0140	30.0000	26.0000	35.0000
2406 01 796 98 30 Total	70.5019	77.7800	72.7947	106.0000
2406 01 796 98 Total	70.5019	77.7800	72.7947	106.0000
2406 01 796 Total	70.5019	77.7800	73.2947	116.0000
2406 01 800 Other expenditure				
2406 01 800 03 Research and Training				
2406 01 800 03 08 Forest Research Scheme				
2406 01 800 03 08 21 Supplies and Materials	0.6806	1.0000	0.5500	1.0000
2406 01 800 03 08 27 Minor Works	1.5000	2.0000	0.8000	2.0000
2406 01 800 03 08 Total	2.1806	3.0000	1.3500	3.0000
2406 01 800 03 Total	2.1806	3.0000	1.3500	3.0000
2406 01 800 Total	2.1806	3.0000	1.3500	3.0000
2406 01 Total	230.3689	234.0000	232.6500	327.0000
2406 02 Environmental Forestry and Wild Life				
2406 02 110 Wild Life Preservation				
2406 02 110 40 Forestry				
2406 02 110 40 28 Wild Life Conservation and Education				
2406 02 110 40 28 21 Supplies and Materials	0.7000	1.0000	0.5500	1.0000
2406 02 110 40 28 27 Minor Works	1.4500	2.0000	0.8000	2.0000
2406 02 110 40 28 Total	2.1500	3.0000	1.3500	3.0000
2406 02 110 40 38 Infrastructure for Wild Life				
2406 02 110 40 38 50 Other charges	15.4969	15.0000	18.0000	20.0000
2406 02 110 40 38 Total	15.4969	15.0000	18.0000	20.0000
2406 02 110 40 Total	17.6469	18.0000	19.3500	23.0000
2406 02 110 Total	17.6469	18.0000	19.3500	23.0000
2406 02 Total	17.6469	18.0000	19.3500	23.0000
2406 Total	248.0159	252.0000	252.0000	350.0000
Others				
Total	248.0159	252.0000	252.0000	350.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	248.0159	252.0000	252.0000	350.0000
Revenue	248.0159	252.0000	252.0000	350.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2402 Soil and Water Conservation

2402 00

2402 00 102 Soil Conservation

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2402 00 102 40 Forestry					
2402 00 102 40 01 Afforestation in Catchment Areas					
2402 00 102 40 01 01 Salaries	112.3999	150.0000	130.0000	150.0000	
2402 00 102 40 01 Total	112.3999	150.0000	130.0000	150.0000	
2402 00 102 40 Total	112.3999	150.0000	130.0000	150.0000	
2402 00 102 Total	112.3999	150.0000	130.0000	150.0000	
2402 00 Total	112.3999	150.0000	130.0000	150.0000	
2402 Total	112.3999	150.0000	130.0000	150.0000	
2406 Forestry and Wild Life					
2406 01 Forestry					
2406 01 001 Direction and Administration					
2406 01 001 98 Administration					
2406 01 001 98 30 Forest					
2406 01 001 98 30 01 Salaries	7940.0372	9433.0000	9373.0000	10305.0000	
2406 01 001 98 30 Total	7940.0372	9433.0000	9373.0000	10305.0000	
2406 01 001 98 Total	7940.0372	9433.0000	9373.0000	10305.0000	
2406 01 001 Total	7940.0372	9433.0000	9373.0000	10305.0000	
2406 01 Total	7940.0372	9433.0000	9373.0000	10305.0000	
2406 Total	7940.0372	9433.0000	9373.0000	10305.0000	
Salaries	Total	8052.4371	9583.0000	9503.0000	10455.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8052.4371	9583.0000	9503.0000	10455.0000
	Revenue	8052.4371	9583.0000	9503.0000	10455.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Feed for Animals / Birds

2406 Forestry and Wild Life				
2406 02 Environmental Forestry and Wild Life				
2406 02 110 Wild Life Preservation				
2406 02 110 40 Forestry				
2406 02 110 40 28 Wild Life Conservation and Education				
2406 02 110 40 28 23 Cost of Ration,Diet,Medicine,B edding & Clothing	168.5000	160.0000	160.0000	175.0000
2406 02 110 40 28 Total	168.5000	160.0000	160.0000	175.0000
2406 02 110 40 Total	168.5000	160.0000	160.0000	175.0000
2406 02 110 Total	168.5000	160.0000	160.0000	175.0000
2406 02 789 Special Component Plan for Scheduled Caste				
2406 02 789 40 Forestry				
2406 02 789 40 28 Wild Life Conservation and Education				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2406 02 789 40 28 23 Cost of Ration,Diet,Medicine,B edding & Clothing	81.5000	90.0000	90.0000	100.0000	
2406 02 789 40 28 Total	81.5000	90.0000	90.0000	100.0000	
2406 02 789 40 Total	81.5000	90.0000	90.0000	100.0000	
2406 02 789 Total	81.5000	90.0000	90.0000	100.0000	
2406 02 Total	250.0000	250.0000	250.0000	275.0000	
2406 Total	250.0000	250.0000	250.0000	275.0000	
Feed for Animals / Birds	Total	250.0000	250.0000	250.0000	275.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	250.0000	250.0000	250.0000	275.0000
	Revenue	250.0000	250.0000	250.0000	275.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Afforestation Programme (Green India Mission)

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 102 Social and Farm Forestry

2406 01 102 91 Central Assistance

2406 01 102 91 41 National Afforestation Programme (Green India Mission)

2406 01 102 91 41 27 Minor Works 122.0765 120.0000 94.8500 120.0000

2406 01 102 91 41 **Total** 122.0765 120.0000 94.8500 120.00002406 01 102 91 **Total** 122.0765 120.0000 94.8500 120.00002406 01 102 **Total** 122.0765 120.0000 94.8500 120.0000

2406 01 789 Special Component Plan for Scheduled Caste

2406 01 789 91 Central Assistance

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

2406 01 789 91 41 27 Minor Works 39.5500 50.0000 80.0000 80.0000

2406 01 789 91 41 **Total** 39.5500 50.0000 80.0000 80.00002406 01 789 91 **Total** 39.5500 50.0000 80.0000 80.00002406 01 789 **Total** 39.5500 50.0000 80.0000 80.0000

2406 01 796 Tribal Area sub-plan

2406 01 796 91 Central Assistance

2406 01 796 91 41 National Afforestation Programme (Green India Mission)

2406 01 796 91 41 27 Minor Works 72.1200 80.0000 100.0000 100.0000

2406 01 796 91 41 **Total** 72.1200 80.0000 100.0000 100.00002406 01 796 91 **Total** 72.1200 80.0000 100.0000 100.00002406 01 796 **Total** 72.1200 80.0000 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	
2406 01 Total	233.7465	250.0000	274.8500	300.0000	
2406 Total	233.7465	250.0000	274.8500	300.0000	
CSS - National Afforestation Programme (Green India Mission)	Total	233.7465	250.0000	274.8500	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	233.7465	250.0000	274.8500	300.0000
	Revenue	233.7465	250.0000	274.8500	300.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Conservation of Natural Resources and Ecosystems</u>					
2406 <i>Forestry and Wild Life</i>					
2406 01 <i>Forestry</i>					
2406 01 101 <i>Forest Conservation, Development and Regeneration</i>					
2406 01 101 91 <i>Central Assistance</i>					
2406 01 101 91 42 <i>Conservation of Natural Resources and Ecosystems</i>					
2406 01 101 91 42 27 <i>Minor Works</i>	55.6602	150.0000	170.0000	250.0000	
2406 01 101 91 42 Total	55.6602	150.0000	170.0000	250.0000	
2406 01 101 91 Total	55.6602	150.0000	170.0000	250.0000	
2406 01 101 Total	55.6602	150.0000	170.0000	250.0000	
2406 01 789 <i>Special Component Plan for Scheduled Caste</i>					
2406 01 789 91 <i>Central Assistance</i>					
2406 01 789 91 42 <i>Conservation of Natural Resources and Ecosystems</i>					
2406 01 789 91 42 27 <i>Minor Works</i>	43.4126	100.0000	90.0000	150.0000	
2406 01 789 91 42 Total	43.4126	100.0000	90.0000	150.0000	
2406 01 789 91 Total	43.4126	100.0000	90.0000	150.0000	
2406 01 789 Total	43.4126	100.0000	90.0000	150.0000	
2406 01 796 <i>Tribal Area sub-plan</i>					
2406 01 796 91 <i>Central Assistance</i>					
2406 01 796 91 42 <i>Conservation of Natural Resources and Ecosystems</i>					
2406 01 796 91 42 27 <i>Minor Works</i>	39.4926	150.0000	140.0000	200.0000	
2406 01 796 91 42 Total	39.4926	150.0000	140.0000	200.0000	
2406 01 796 91 Total	39.4926	150.0000	140.0000	200.0000	
2406 01 796 Total	39.4926	150.0000	140.0000	200.0000	
2406 01 Total	138.5653	400.0000	400.0000	600.0000	
2406 Total	138.5653	400.0000	400.0000	600.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 - Conservation of Natural Resources and Ecosystems	Total	138.5653	400.0000	400.0000	600.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	138.5653	400.0000	400.0000	600.0000
	Revenue	138.5653	400.0000	400.0000	600.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - Integrated Development of Wild Life Habitats					
2406	Forestry and Wild Life				
2406 02	Environmental Forestry and Wild Life				
2406 02 110	Wild Life Preservation				
2406 02 110 91	Central Assistance				
2406 02 110 91 43	Integrated Development of Wild Life Habitats				
2406 02 110 91 43 11	Travel Expenses	0.0000	0.5000	0.0000	3.0000
2406 02 110 91 43 17	Purchase of Vehicle	0.0000	6.0000	17.0000	20.0000
2406 02 110 91 43 18	Cost of fuel etc and maintenance cost of vehicles	0.0000	0.6000	2.0000	5.0000
2406 02 110 91 43 21	Supplies and Materials	0.0000	2.0000	7.8960	8.0000
2406 02 110 91 43 27	Minor Works	63.3060	59.0000	50.7520	64.0000
2406 02 110 91 43 50	Other charges	0.4000	0.5000	0.5000	2.0000
2406 02 110 91 43	Total	63.7060	68.6000	78.1480	102.0000
2406 02 110 91	Total	63.7060	68.6000	78.1480	102.0000
2406 02 110	Total	63.7060	68.6000	78.1480	102.0000
2406 02 789	Special Component Plan for Scheduled Caste				
2406 02 789 91	Central Assistance				
2406 02 789 91 43	Integrated Development of Wild Life Habitats				
2406 02 789 91 43 11	Travel Expenses	0.0000	0.5000	0.9904	2.0000
2406 02 789 91 43 17	Purchase of Vehicle	0.0000	4.0000	0.0000	0.0000
2406 02 789 91 43 18	Cost of fuel etc and maintenance cost of vehicles	0.0000	0.6000	1.5000	3.0000
2406 02 789 91 43 21	Supplies and Materials	0.0000	1.5000	2.0000	6.0000
2406 02 789 91 43 27	Minor Works	15.0187	25.0000	49.6457	50.0000
2406 02 789 91 43	Total	15.0187	31.6000	54.1360	61.0000
2406 02 789 91	Total	15.0187	31.6000	54.1360	61.0000
2406 02 789	Total	15.0187	31.6000	54.1360	61.0000
2406 02 796	Tribal Area sub-plan				
2406 02 796 91	Central Assistance				
2406 02 796 91 43	Integrated Development of Wild Life Habitats				
2406 02 796 91 43 11	Travel Expenses	0.0000	0.5000	0.0000	2.0000
2406 02 796 91 43 17	Purchase of Vehicle	0.0000	6.0000	0.0000	0.0000
2406 02 796 91 43 18	Cost of fuel etc and maintenance cost of vehicles	0.0000	0.8000	3.5000	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	
2406 02 796 91 43 21 Supplies and Materials	7.1040	2.5000	6.4800	15.0000	
2406 02 796 91 43 27 Minor Works	26.9726	40.0000	57.7360	60.0000	
2406 02 796 91 43 Total	34.0766	49.8000	67.7160	87.0000	
2406 02 796 91 Total	34.0766	49.8000	67.7160	87.0000	
2406 02 796 Total	34.0766	49.8000	67.7160	87.0000	
2406 02 Total	112.8013	150.0000	200.0000	250.0000	
2406 Total	112.8013	150.0000	200.0000	250.0000	
CSS - Integrated Development of Wild Life Habitats	Total	112.8013	150.0000	200.0000	250.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	112.8013	150.0000	200.0000	250.0000
	Revenue	112.8013	150.0000	200.0000	250.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Project Elephant

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 101 Forest Conservation, Development and Regeneration

2406 01 101 88 C.S.Scheme-III

2406 01 101 88 46 Project Elephant

2406 01 101 88 46 13 Office Expenses 0.0000 0.0000 0.0700 1.0000

2406 01 101 88 46 18 Cost of fuel etc and maintenance cost of vehicles 0.0000 2.0000 0.0000 0.0000

2406 01 101 88 46 20 Other Administrative Expenses 0.0000 0.5000 0.1000 0.5000

2406 01 101 88 46 21 Supplies and Materials 0.0000 4.0000 1.0000 5.0000

2406 01 101 88 46 27 Minor Works 0.0000 6.0000 7.3100 20.0000

2406 01 101 88 46 31 Grants-in-Aid 3.0900 3.0000 8.7500 1.0000

2406 01 101 88 46 **Total** 3.0900 15.5000 17.2300 27.50002406 01 101 88 **Total** 3.0900 15.5000 17.2300 27.50002406 01 101 **Total** 3.0900 15.5000 17.2300 27.5000

2406 01 789 Special Component Plan for Scheduled Caste

2406 01 789 88 C.S.Scheme-III

2406 01 789 88 46 Project Elephant

2406 01 789 88 46 13 Office Expenses 0.0000 0.0000 0.1000 1.0000

2406 01 789 88 46 18 Cost of fuel etc and maintenance cost of vehicles 0.0000 2.5000 0.0000 0.0000

2406 01 789 88 46 20 Other Administrative Expenses 0.0000 0.3000 0.2000 0.5000

2406 01 789 88 46 21 Supplies and Materials 0.0000 3.0000 2.8500 5.0000

2406 01 789 88 46 27 Minor Works 0.0000 3.0000 5.5000 15.0000

2406 01 789 88 46 31 Grants-in-Aid 2.0000 2.0000 1.0000 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	
2406 01 789 88 46 Total	2.0000	10.8000	9.6500	29.5000	
2406 01 789 88 Total	2.0000	10.8000	9.6500	29.5000	
2406 01 789 Total	2.0000	10.8000	9.6500	29.5000	
2406 01 796 Tribal Area sub-plan					
2406 01 796 88 C.S.Scheme-III					
2406 01 796 88 46 Project Elephant					
2406 01 796 88 46 13 Office Expenses	0.4000	0.0000	1.5000	1.0000	
2406 01 796 88 46 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	3.0000	0.0000	0.0000	
2406 01 796 88 46 20 Other Administrative Expenses	0.0000	0.5000	0.2000	0.5000	
2406 01 796 88 46 21 Supplies and Materials	0.0000	2.5000	1.5000	8.0000	
2406 01 796 88 46 27 Minor Works	0.3500	5.2000	7.6500	23.5000	
2406 01 796 88 46 31 Grants-in-Aid	2.2300	2.5000	2.2700	10.0000	
2406 01 796 88 46 Total	2.9800	13.7000	13.1200	43.0000	
2406 01 796 88 Total	2.9800	13.7000	13.1200	43.0000	
2406 01 796 Total	2.9800	13.7000	13.1200	43.0000	
2406 01 Total	8.0700	40.0000	40.0000	100.0000	
2406 Total	8.0700	40.0000	40.0000	100.0000	
CSS - Project Elephant	Total	8.0700	40.0000	40.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8.0700	40.0000	40.0000	100.0000
	Revenue	8.0700	40.0000	40.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - Intensification of Forest Management Scheme					
2406 Forestry and Wild Life					
2406 04 Afforestation and Ecology Development					
2406 04 101 National Afforestation and Ecology Development programme.					
2406 04 101 88 C.S.Scheme-III					
2406 04 101 88 63 Intensification of Forest Management Scheme					
2406 04 101 88 63 13 Office Expenses	1.1597	3.0000	5.5200	10.0000	
2406 04 101 88 63 20 Other Administrative Expenses	3.5000	0.0000	4.7900	6.0000	
2406 04 101 88 63 21 Supplies and Materials	0.0000	10.0000	11.8000	15.0000	
2406 04 101 88 63 27 Minor Works	24.5790	38.0000	17.1100	37.0000	
2406 04 101 88 63 Total	29.2386	51.0000	39.2200	68.0000	
2406 04 101 88 Total	29.2386	51.0000	39.2200	68.0000	
2406 04 101 Total	29.2386	51.0000	39.2200	68.0000	
2406 04 789 Special Component Plan for Scheduled Caste					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2406 04 789 88 C.S.Scheme-III					
2406 04 789 88 63 Intensification of Forest Management Scheme					
2406 04 789 88 63 13 Office Expenses	1.2899	1.5000	4.9700	8.0000	
2406 04 789 88 63 20 Other Administrative Expenses	4.0000	0.0000	3.4800	5.0000	
2406 04 789 88 63 21 Supplies and Materials	0.0000	7.0000	0.9400	1.0000	
2406 04 789 88 63 27 Minor Works	13.0000	17.0000	15.1300	20.0000	
2406 04 789 88 63 Total	18.2899	25.5000	24.5200	34.0000	
2406 04 789 88 Total	18.2899	25.5000	24.5200	34.0000	
2406 04 789 Total	18.2899	25.5000	24.5200	34.0000	
2406 04 796 Tribal Area sub-plan					
2406 04 796 88 C.S.Scheme-III					
2406 04 796 88 63 Intensification of Forest Management Scheme					
2406 04 796 88 63 13 Office Expenses	4.8549	3.5000	4.0100	8.0000	
2406 04 796 88 63 20 Other Administrative Expenses	6.0000	0.0000	6.1800	8.0000	
2406 04 796 88 63 21 Supplies and Materials	0.0000	10.0000	1.0000	2.0000	
2406 04 796 88 63 27 Minor Works	24.0000	30.0000	42.7300	30.0000	
2406 04 796 88 63 Total	34.8549	43.5000	53.9200	48.0000	
2406 04 796 88 Total	34.8549	43.5000	53.9200	48.0000	
2406 04 796 Total	34.8549	43.5000	53.9200	48.0000	
2406 04 Total	82.3835	120.0000	117.6600	150.0000	
2406 Total	82.3835	120.0000	117.6600	150.0000	
CSS - Intensification of Forest Management Scheme	Total	82.3835	120.0000	117.6600	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	82.3835	120.0000	117.6600	150.0000
	Revenue	82.3835	120.0000	117.6600	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Assistance to Sepahijala Zoo

2406 Forestry and Wild Life

2406 02 Environmental Forestry and Wild Life

2406 02 110 Wild Life Preservation

2406 02 110 87 C.S. Scheme - II

2406 02 110 87 18 Assistance to Sepahijala Zoo

2406 02 110 87 18 27 Minor Works 0.0000 45.0000 40.0000 60.0000

2406 02 110 87 18 **Total** 0.0000 45.0000 40.0000 60.00002406 02 110 87 **Total** 0.0000 45.0000 40.0000 60.00002406 02 110 **Total** 0.0000 45.0000 40.0000 60.0000

2406 02 789 Special Component Plan for Scheduled Caste

2406 02 789 87 C.S. Scheme - 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	
2406 02 789 87 18 Assistance to Sepahijala Zoo					
2406 02 789 87 18 27 Minor Works	0.0000	20.0000	20.0000	40.0000	
2406 02 789 87 18 Total	0.0000	20.0000	20.0000	40.0000	
2406 02 789 87 Total	0.0000	20.0000	20.0000	40.0000	
2406 02 789 Total	0.0000	20.0000	20.0000	40.0000	
2406 02 796 Tribal Area sub-plan					
2406 02 796 87 C.S. Scheme - II					
2406 02 796 87 18 Assistance to Sepahijala Zoo					
2406 02 796 87 18 27 Minor Works	0.0000	35.0000	40.0000	50.0000	
2406 02 796 87 18 Total	0.0000	35.0000	40.0000	50.0000	
2406 02 796 87 Total	0.0000	35.0000	40.0000	50.0000	
2406 02 796 Total	0.0000	35.0000	40.0000	50.0000	
2406 02 Total	0.0000	100.0000	100.0000	150.0000	
2406 Total	0.0000	100.0000	100.0000	150.0000	
CSS - Assistance to Sepahijala Zoo	Total	0.0000	100.0000	100.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	100.0000	100.0000	150.0000
	Revenue	0.0000	100.0000	100.0000	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Vanmahotsav					
2406 Forestry and Wild Life					
2406 01 Forestry					
2406 01 101 Forest Conservation, Development and Regeneration					
2406 01 101 40 Forestry					
2406 01 101 40 42 Vanmahotsav					
2406 01 101 40 42 20 Other Administrative Expenses	0.0000	0.0000	5.0000	4.0000	
2406 01 101 40 42 27 Minor Works	13.0000	14.7500	12.0000	15.0000	
2406 01 101 40 42 Total	13.0000	14.7500	17.0000	19.0000	
2406 01 101 40 Total	13.0000	14.7500	17.0000	19.0000	
2406 01 101 Total	13.0000	14.7500	17.0000	19.0000	
2406 01 789 Special Component Plan for Scheduled Caste					
2406 01 789 40 Forestry					
2406 01 789 40 42 Vanmahotsav					
2406 01 789 40 42 27 Minor Works	6.7500	7.0000	5.5000	6.0000	
2406 01 789 40 42 Total	6.7500	7.0000	5.5000	6.0000	
2406 01 789 40 Total	6.7500	7.0000	5.5000	6.0000	
2406 01 789 Total	6.7500	7.0000	5.5000	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	
2406 01 796 Tribal Area sub-plan					
2406 01 796 40 Forestry					
2406 01 796 40 42 Vanmahotsav					
2406 01 796 40 42 27 Minor Works	10.2500	10.2500	9.5000	10.0000	
2406 01 796 40 42 Total	10.2500	10.2500	9.5000	10.0000	
2406 01 796 40 Total	10.2500	10.2500	9.5000	10.0000	
2406 01 796 Total	10.2500	10.2500	9.5000	10.0000	
2406 01 Total	30.0000	32.0000	32.0000	35.0000	
2406 Total	30.0000	32.0000	32.0000	35.0000	
Vanmahotsav	Total	30.0000	32.0000	32.0000	35.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	30.0000	32.0000	32.0000	35.0000
	Revenue	30.0000	32.0000	32.0000	35.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Beautification

2406 Forestry and Wild Life

2406 02 Environmental Forestry and Wild Life

2406 02 112 Public Gardens

2406 02 112 40 Forestry

2406 02 112 40 18 Integrated Afforestation and Eco Development
Project

2406 02 112 40 18 50 Other charges 0.0000 25.0000 77.0000 100.0000

2406 02 112 40 18 **Total** 0.0000 25.0000 77.0000 100.00002406 02 112 40 **Total** 0.0000 25.0000 77.0000 100.00002406 02 112 **Total** 0.0000 25.0000 77.0000 100.0000

2406 02 789 Special Component Plan for Scheduled Caste

2406 02 789 40 Forestry

2406 02 789 40 18 Integrated Afforestation and Eco Development
Project

2406 02 789 40 18 50 Other charges 0.0000 9.0000 26.0000 50.0000

2406 02 789 40 18 **Total** 0.0000 9.0000 26.0000 50.00002406 02 789 40 **Total** 0.0000 9.0000 26.0000 50.00002406 02 789 **Total** 0.0000 9.0000 26.0000 50.0000

2406 02 796 Tribal Area sub-plan

2406 02 796 40 Forestry

2406 02 796 40 18 Integrated Afforestation and Eco Development
Project

2406 02 796 40 18 50 Other charges 0.0000 16.0000 47.0000 100.0000

2406 02 796 40 18 **Total** 0.0000 16.0000 47.0000 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
2406 02 796 40 Total	0.0000	16.0000	47.0000	100.0000
2406 02 796 Total	0.0000	16.0000	47.0000	100.0000
2406 02 Total	0.0000	50.0000	150.0000	250.0000
2406 Total	0.0000	50.0000	150.0000	250.0000
Beautification				
Total	0.0000	50.0000	150.0000	250.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	50.0000	150.0000	250.0000
Revenue	0.0000	50.0000	150.0000	250.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>				
2402 <i>Soil and Water Conservation</i>				
2402 00				
2402 00 102 <i>Soil Conservation</i>				
2402 00 102 40 <i>Forestry</i>				
2402 00 102 40 01 <i>Afforestation in Catchment Areas</i>				
2402 00 102 40 01 07 <i>Medical Reimbursement</i>	0.8326	2.0000	1.4000	1.0000
2402 00 102 40 01 Total	0.8326	2.0000	1.4000	1.0000
2402 00 102 40 Total	0.8326	2.0000	1.4000	1.0000
2402 00 102 Total	0.8326	2.0000	1.4000	1.0000
2402 00 Total	0.8326	2.0000	1.4000	1.0000
2402 Total	0.8326	2.0000	1.4000	1.0000
2406 <i>Forestry and Wild Life</i>				
2406 01 <i>Forestry</i>				
2406 01 001 <i>Direction and Administration</i>				
2406 01 001 98 <i>Administration</i>				
2406 01 001 98 30 <i>Forest</i>				
2406 01 001 98 30 07 <i>Medical Reimbursement</i>	3.5433	6.0000	5.0000	5.0000
2406 01 001 98 30 Total	3.5433	6.0000	5.0000	5.0000
2406 01 001 98 Total	3.5433	6.0000	5.0000	5.0000
2406 01 001 Total	3.5433	6.0000	5.0000	5.0000
2406 01 Total	3.5433	6.0000	5.0000	5.0000
2406 Total	3.5433	6.0000	5.0000	5.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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	4.3759	8.0000	6.4000	6.0000
Re-imburement	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.3759	8.0000	6.4000	6.0000
	Revenue	4.3759	8.0000	6.4000	6.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Fees for Dehradun IFS Academy for Indian Forest Service</u>					
2406	Forestry and Wild Life				
2406 01	Forestry				
2406 01 003	Education and Training				
2406 01 003 40	Forestry				
2406 01 003 40 43	Fees for Dehradun IFS Academy for Indian Forest Service				
2406 01 003 40 43 28	Professional Services	0.0000	10.5000	146.2000	50.0000
2406 01 003 40 43	Total	0.0000	10.5000	146.2000	50.0000
2406 01 003 40	Total	0.0000	10.5000	146.2000	50.0000
2406 01 003	Total	0.0000	10.5000	146.2000	50.0000
2406 01	Total	0.0000	10.5000	146.2000	50.0000
2406	Total	0.0000	10.5000	146.2000	50.0000
Fees for Dehradun IFS Academy for Indian Forest Service	Total	0.0000	10.5000	146.2000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	10.5000	146.2000	50.0000
	Revenue	0.0000	10.5000	146.2000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>NCE (Non Timber Forest Product)</u>					
2406	Forestry and Wild Life				
2406 01	Forestry				
2406 01 105	Forest Produce				
2406 01 105 40	Forestry				
2406 01 105 40 45	NCE (Non Timber Forest Product)				
2406 01 105 40 45 31	Grants-in-Aid	0.0000	4.0000	4.0000	25.0000
2406 01 105 40 45	Total	0.0000	4.0000	4.0000	25.0000
2406 01 105 40	Total	0.0000	4.0000	4.0000	25.0000
2406 01 105	Total	0.0000	4.0000	4.0000	25.0000
2406 01 789	Special Component Plan for Scheduled Caste				
2406 01 789 40	Forestry				
2406 01 789 40 45	NCE (Non Timber Forest Product)				
2406 01 789 40 45 31	Grants-in-Aid	0.0000	2.0000	2.0000	15.0000
2406 01 789 40 45	Total	0.0000	2.0000	2.0000	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	
2406 01 789 40 Total	0.0000	2.0000	2.0000	15.0000	
2406 01 789 Total	0.0000	2.0000	2.0000	15.0000	
2406 01 796 Tribal Area sub-plan					
2406 01 796 40 Forestry					
2406 01 796 40 45 NCE (Non Timber Forest Product)					
2406 01 796 40 45 31 Grants-in-Aid	0.0000	4.0000	4.0000	30.0000	
2406 01 796 40 45 Total	0.0000	4.0000	4.0000	30.0000	
2406 01 796 40 Total	0.0000	4.0000	4.0000	30.0000	
2406 01 796 Total	0.0000	4.0000	4.0000	30.0000	
2406 01 Total	0.0000	10.0000	10.0000	70.0000	
2406 Total	0.0000	10.0000	10.0000	70.0000	
NCE (Non Timber Forest Product)	Total	0.0000	10.0000	10.0000	70.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	10.0000	10.0000	70.0000
	Revenue	0.0000	10.0000	10.0000	70.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Tripura Bio Diversity Board

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 102 Social and Farm Forestry

2406 01 102 40 Forestry

2406 01 102 40 44 Tripura Bio Diversity Board

2406 01 102 40 44 31 Grants-in-Aid 2.0000 4.0000 4.0000 8.0000

2406 01 102 40 44 **Total** 2.0000 4.0000 4.0000 8.00002406 01 102 40 **Total** 2.0000 4.0000 4.0000 8.00002406 01 102 **Total** 2.0000 4.0000 4.0000 8.0000

2406 01 789 Special Component Plan for Scheduled Caste

2406 01 789 40 Forestry

2406 01 789 40 44 Tripura Bio Diversity Board

2406 01 789 40 44 31 Grants-in-Aid 0.0000 2.0000 2.0000 4.0000

2406 01 789 40 44 **Total** 0.0000 2.0000 2.0000 4.00002406 01 789 40 **Total** 0.0000 2.0000 2.0000 4.00002406 01 789 **Total** 0.0000 2.0000 2.0000 4.0000

2406 01 796 Tribal Area sub-plan

2406 01 796 40 Forestry

2406 01 796 40 44 Tripura Bio Diversity Board

2406 01 796 40 44 31 Grants-in-Aid 0.0000 4.0000 4.0000 8.0000

2406 01 796 40 44 **Total** 0.0000 4.0000 4.0000 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	
2406 01 796 40 Total	0.0000	4.0000	4.0000	8.0000	
2406 01 796 Total	0.0000	4.0000	4.0000	8.0000	
2406 01 Total	2.0000	10.0000	10.0000	20.0000	
2406 Total	2.0000	10.0000	10.0000	20.0000	
Tripura Bio Diversity Board	Total	2.0000	10.0000	10.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.0000	10.0000	10.0000	20.0000
	Revenue	2.0000	10.0000	10.0000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 001 Direction and Administration

2406 01 001 98 Administration

2406 01 001 98 30 Forest

2406 01 001 98 30 29 Outsourcing of Services	4.3200	5.0000	4.5000	5.0000
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2406 01 001 98 30 Total	4.3200	5.0000	4.5000	5.0000
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2406 01 001 98 Total	4.3200	5.0000	4.5000	5.0000
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2406 01 001 Total	4.3200	5.0000	4.5000	5.0000
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2406 01 Total	4.3200	5.0000	4.5000	5.0000
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2406 Total	4.3200	5.0000	4.5000	5.0000
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Outsourcing of Services	Total	4.3200	5.0000	4.5000	5.0000
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	Charged	0.0000	0.0000	0.0000	0.0000
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	Voted	4.3200	5.0000	4.5000	5.0000
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	Revenue	4.3200	5.0000	4.5000	5.0000
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	Capital	0.0000	0.0000	0.0000	0.0000
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Stengthening of Infrastructure for Forest Protection

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 105 Forest Produce

2406 01 105 40 Forestry

2406 01 105 40 24 Stengthening of Infrastructure for Forest Protection

2406 01 105 40 24 17 Purchase of Vehicle	0.0000	0.0000	20.0000	49.7000
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2406 01 105 40 24 50 Other charges	0.0000	4.0000	0.0000	0.1000
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2406 01 105 40 24 Total	0.0000	4.0000	20.0000	49.8000
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2406 01 105 40 Total	0.0000	4.0000	20.0000	49.8000
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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	
2406 01 105 Total	0.0000	4.0000	20.0000	49.8000	
2406 01 789 Special Component Plan for Scheduled Caste					
2406 01 789 40 Forestry					
2406 01 789 40 24 Stengthening of Infrastructure for Forest Protection					
2406 01 789 40 24 50 Other charges	0.0000	2.0000	0.0000	0.1000	
2406 01 789 40 24 Total	0.0000	2.0000	0.0000	0.1000	
2406 01 789 40 Total	0.0000	2.0000	0.0000	0.1000	
2406 01 789 Total	0.0000	2.0000	0.0000	0.1000	
2406 01 796 Tribal Area sub-plan					
2406 01 796 40 Forestry					
2406 01 796 40 24 Stengthening of Infrastructure for Forest Protection					
2406 01 796 40 24 50 Other charges	0.0000	4.0000	0.0000	0.1000	
2406 01 796 40 24 Total	0.0000	4.0000	0.0000	0.1000	
2406 01 796 40 Total	0.0000	4.0000	0.0000	0.1000	
2406 01 796 Total	0.0000	4.0000	0.0000	0.1000	
2406 01 Total	0.0000	10.0000	20.0000	50.0000	
2406 Total	0.0000	10.0000	20.0000	50.0000	
Stengthening of Infrastructure for Forest Protection	Total	0.0000	10.0000	20.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	10.0000	20.0000	50.0000
	Revenue	0.0000	10.0000	20.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Compensatory Afforestation Fund (CAMPA)

2406 Forestry and Wild Life

2406 04 Afforestation and Ecology Development

2406 04 103 State Compensatory Afforestation

2406 04 103 69 State Compensatory Afforestation Fund-Tripura

2406 04 103 69 01 Compensatory Afforestation

2406 04 103 69 01 50 Other charges 0.0000 0.0000 2945.8747 3100.0000

2406 04 103 69 01 **Total** 0.0000 0.0000 2945.8747 3100.00002406 04 103 69 **Total** 0.0000 0.0000 2945.8747 3100.00002406 04 103 **Total** 0.0000 0.0000 2945.8747 3100.0000

2406 04 129 State Compensatory Afforestation

2406 04 129 69 State Compensatory Afforestation Fund-Tripura

2406 04 129 69 01 Compensatory Afforestation

2406 04 129 69 01 50 Other charges 1755.9923 2022.0000 1103.5800 0.0000

2406 04 129 69 01 **Total** 1755.9923 2022.0000 1103.5800 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	
2406 04 129 69 Total	1755.9923	2022.0000	1103.5800	0.0000	
2406 04 129 Total	1755.9923	2022.0000	1103.5800	0.0000	
2406 04 789 Special Component Plan for Scheduled Caste					
2406 04 789 69 State Compensatory Afforestation Fund-Tripura					
2406 04 789 69 01 Compensatory Afforestation					
2406 04 789 69 01 50 Other charges	0.0000	800.0000	1324.4453	1200.0000	
2406 04 789 69 01 Total	0.0000	800.0000	1324.4453	1200.0000	
2406 04 789 69 Total	0.0000	800.0000	1324.4453	1200.0000	
2406 04 789 Total	0.0000	800.0000	1324.4453	1200.0000	
2406 04 796 Tribal Area sub-plan					
2406 04 796 69 State Compensatory Afforestation Fund-Tripura					
2406 04 796 69 01 Compensatory Afforestation					
2406 04 796 69 01 50 Other charges	0.0000	1400.0000	2414.1000	2000.0000	
2406 04 796 69 01 Total	0.0000	1400.0000	2414.1000	2000.0000	
2406 04 796 69 Total	0.0000	1400.0000	2414.1000	2000.0000	
2406 04 796 Total	0.0000	1400.0000	2414.1000	2000.0000	
2406 04 Total	1755.9923	4222.0000	7788.0000	6300.0000	
2406 Total	1755.9923	4222.0000	7788.0000	6300.0000	
State Compensatory Afforestation Fund (CAMPA)	Total	1755.9923	4222.0000	7788.0000	6300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1755.9923	4222.0000	7788.0000	6300.0000
	Revenue	1755.9923	4222.0000	7788.0000	6300.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Chief Ministers Swanirbhar Parivar Yojana

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 101 Forest Conservation, Development and Regeneration

2406 01 101 41 Human Development

2406 01 101 41 90 Chief Minister's Swanirbhar Parivar Yojana

2406 01 101 41 90 50 Other charges 7.0000 38.0000 38.0000 40.0000

2406 01 101 41 90 **Total** 7.0000 38.0000 38.0000 40.00002406 01 101 41 **Total** 7.0000 38.0000 38.0000 40.00002406 01 101 **Total** 7.0000 38.0000 38.0000 40.0000

2406 01 789 Special Component Plan for Scheduled Caste

2406 01 789 41 Human Development

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

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

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2406 01 789 41 Total	5.0000	35.0000	35.0000	40.0000	
2406 01 789 Total	5.0000	35.0000	35.0000	40.0000	
2406 01 796 Tribal Area sub-plan					
2406 01 796 41 Human Development					
2406 01 796 41 90 Chief Minister's Swanirbhar Parivar Yojana					
2406 01 796 41 90 50 Other charges	8.0000	60.0000	60.0000	70.0000	
2406 01 796 41 90 Total	8.0000	60.0000	60.0000	70.0000	
2406 01 796 41 Total	8.0000	60.0000	60.0000	70.0000	
2406 01 796 Total	8.0000	60.0000	60.0000	70.0000	
2406 01 Total	20.0000	133.0000	133.0000	150.0000	
2406 Total	20.0000	133.0000	133.0000	150.0000	
Chief Ministers	Total	20.0000	133.0000	133.0000	150.0000
Swanirbhar Parivar	Charged	0.0000	0.0000	0.0000	0.0000
Yojana	Voted	20.0000	133.0000	133.0000	150.0000
	Revenue	20.0000	133.0000	133.0000	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Maintenance of Sepahijala Zoo

2406 Forestry and Wild Life

2406 02 Environmental Forestry and Wild Life

2406 02 110 Wild Life Preservation

2406 02 110 40 Forestry

2406 02 110 40 03 Assistance to Sepahijala Zoo

2406 02 110 40 03 27 Minor Works 0.0000 45.0000 45.0000 65.0000

2406 02 110 40 03 **Total** 0.0000 45.0000 45.0000 65.00002406 02 110 40 **Total** 0.0000 45.0000 45.0000 65.00002406 02 110 **Total** 0.0000 45.0000 45.0000 65.0000

2406 02 789 Special Component Plan for Scheduled Caste

2406 02 789 40 Forestry

2406 02 789 40 03 Assistance to Sepahijala Zoo

2406 02 789 40 03 27 Minor Works 0.0000 20.0000 20.0000 35.0000

2406 02 789 40 03 **Total** 0.0000 20.0000 20.0000 35.00002406 02 789 40 **Total** 0.0000 20.0000 20.0000 35.00002406 02 789 **Total** 0.0000 20.0000 20.0000 35.0000

2406 02 796 Tribal Area sub-plan

2406 02 796 40 Forestry

2406 02 796 40 03 Assistance to Sepahijala Zoo

2406 02 796 40 03 27 Minor Works 0.0000 35.0000 35.0000 50.0000

2406 02 796 40 03 **Total** 0.0000 35.0000 35.0000 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	
2406 02 796 40 Total	0.0000	35.0000	35.0000	50.0000	
2406 02 796 Total	0.0000	35.0000	35.0000	50.0000	
2406 02 Total	0.0000	100.0000	100.0000	150.0000	
2406 Total	0.0000	100.0000	100.0000	150.0000	
Maintenance of Sepahijala Zoo	Total	0.0000	100.0000	100.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	100.0000	100.0000	150.0000
	Revenue	0.0000	100.0000	100.0000	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<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	40.0000	1500.0000
4059 80 051 25 21	Total	0.0000	0.0000	40.0000	1500.0000
4059 80 051 25	Total	0.0000	0.0000	40.0000	1500.0000
4059 80 051	Total	0.0000	0.0000	40.0000	1500.0000
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	20.0000	1000.0000
4059 80 789 25 21	Total	0.0000	0.0000	20.0000	1000.0000
4059 80 789 25	Total	0.0000	0.0000	20.0000	1000.0000
4059 80 789	Total	0.0000	0.0000	20.0000	1000.0000
4059 80 796	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	40.0000	1500.0000
4059 80 796 25 21	Total	0.0000	0.0000	40.0000	1500.0000
4059 80 796 25	Total	0.0000	0.0000	40.0000	1500.0000
4059 80 796	Total	0.0000	0.0000	40.0000	1500.0000
4059 80	Total	0.0000	0.0000	100.0000	4000.0000
4059	Total	0.0000	0.0000	100.0000	4000.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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	100.0000	4000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	100.0000	4000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	100.0000	4000.0000
<u>Tripura Parks and Gardens Society (TPGS)</u>					
2406	Forestry and Wild Life				
2406 02	Environmental Forestry and Wild Life				
2406 02 112	Public Gardens				
2406 02 112 40	Forestry				
2406 02 112 40 37	Parks and Gardens				
2406 02 112 40 37 31	Grants-in-Aid	0.0000	0.0000	0.0000	20.0000
2406 02 112 40 37	Total	0.0000	0.0000	0.0000	20.0000
2406 02 112 40	Total	0.0000	0.0000	0.0000	20.0000
2406 02 112	Total	0.0000	0.0000	0.0000	20.0000
2406 02 789	Special Component Plan for Scheduled Caste				
2406 02 789 40	Forestry				
2406 02 789 40 37	Parks and Gardens				
2406 02 789 40 37 31	Grants-in-Aid	0.0000	0.0000	0.0000	12.0000
2406 02 789 40 37	Total	0.0000	0.0000	0.0000	12.0000
2406 02 789 40	Total	0.0000	0.0000	0.0000	12.0000
2406 02 789	Total	0.0000	0.0000	0.0000	12.0000
2406 02 796	Tribal Area sub-plan				
2406 02 796 40	Forestry				
2406 02 796 40 37	Parks and Gardens				
2406 02 796 40 37 31	Grants-in-Aid	0.0000	0.0000	0.0000	18.0000
2406 02 796 40 37	Total	0.0000	0.0000	0.0000	18.0000
2406 02 796 40	Total	0.0000	0.0000	0.0000	18.0000
2406 02 796	Total	0.0000	0.0000	0.0000	18.0000
2406 02	Total	0.0000	0.0000	0.0000	50.0000
2406	Total	0.0000	0.0000	0.0000	50.0000
Tripura Parks and Gardens Society (TPGS)	Total	0.0000	0.0000	0.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	50.0000
	Revenue	0.0000	0.0000	0.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - School Nursery Yojana

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 Forestry and Wild Life					
2406 01 Forestry					
2406 01 102 Social and Farm Forestry					
2406 01 102 91 Central Assistance					
2406 01 102 91 94 School Nursery Yojana					
2406 01 102 91 94 27 Minor Works	0.0000	0.0000	4.0000	7.7000	
2406 01 102 91 94 Total	0.0000	0.0000	4.0000	7.7000	
2406 01 102 91 Total	0.0000	0.0000	4.0000	7.7000	
2406 01 102 Total	0.0000	0.0000	4.0000	7.7000	
2406 01 789 Special Component Plan for Scheduled Caste					
2406 01 789 91 Central Assistance					
2406 01 789 91 94 School Nursery Yojana					
2406 01 789 91 94 27 Minor Works	0.0000	0.0000	2.0000	5.0000	
2406 01 789 91 94 Total	0.0000	0.0000	2.0000	5.0000	
2406 01 789 91 Total	0.0000	0.0000	2.0000	5.0000	
2406 01 789 Total	0.0000	0.0000	2.0000	5.0000	
2406 01 796 Tribal Area sub-plan					
2406 01 796 91 Central Assistance					
2406 01 796 91 94 School Nursery Yojana					
2406 01 796 91 94 27 Minor Works	0.0000	0.0000	4.0000	10.0000	
2406 01 796 91 94 Total	0.0000	0.0000	4.0000	10.0000	
2406 01 796 91 Total	0.0000	0.0000	4.0000	10.0000	
2406 01 796 Total	0.0000	0.0000	4.0000	10.0000	
2406 01 Total	0.0000	0.0000	10.0000	22.7000	
2406 Total	0.0000	0.0000	10.0000	22.7000	
CSS - School Nursery Yojana	Total	0.0000	0.0000	10.0000	22.7000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	10.0000	22.7000
	Revenue	0.0000	0.0000	10.0000	22.7000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Nagar Van Yojana

2406 Forestry and Wild Life				
2406 01 Forestry				
2406 01 102 Social and Farm Forestry				
2406 01 102 91 Central Assistance				
2406 01 102 91 95 Nagar Van Yojana				
2406 01 102 91 95 27 Minor Works	0.0000	0.0000	4.0000	25.3000
2406 01 102 91 95 Total	0.0000	0.0000	4.0000	25.3000

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
2406 01 102 91 Total	0.0000	0.0000	4.0000	25.3000
2406 01 102 Total	0.0000	0.0000	4.0000	25.3000
2406 01 789 Special Component Plan for Scheduled Caste				
2406 01 789 91 Central Assistance				
2406 01 789 91 95 Nagar Van Yojana				
2406 01 789 91 95 27 Minor Works	0.0000	0.0000	2.0000	10.0000
2406 01 789 91 95 Total	0.0000	0.0000	2.0000	10.0000
2406 01 789 91 Total	0.0000	0.0000	2.0000	10.0000
2406 01 789 Total	0.0000	0.0000	2.0000	10.0000
2406 01 796 Tribal Area sub-plan				
2406 01 796 91 Central Assistance				
2406 01 796 91 95 Nagar Van Yojana				
2406 01 796 91 95 27 Minor Works	0.0000	0.0000	4.0000	20.0000
2406 01 796 91 95 Total	0.0000	0.0000	4.0000	20.0000
2406 01 796 91 Total	0.0000	0.0000	4.0000	20.0000
2406 01 796 Total	0.0000	0.0000	4.0000	20.0000
2406 01 Total	0.0000	0.0000	10.0000	55.3000
2406 Total	0.0000	0.0000	10.0000	55.3000
CSS - Nagar Van Yojana				
Total	0.0000	0.0000	10.0000	55.3000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	10.0000	55.3000
Revenue	0.0000	0.0000	10.0000	55.3000
Capital	0.0000	0.0000	0.0000	0.0000

Medicinal Plant Board of Tripura

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 102 Social and Farm Forestry

2406 01 102 40 Forestry

2406 01 102 40 22 Raising Plantation of Minor Forest Produce -
Medicinal Plants

2406 01 102 40 22 31 Grants-in-Aid 0.0000 0.0000 0.0000 1.0000

2406 01 102 40 22 **Total** 0.0000 0.0000 0.0000 1.00002406 01 102 40 **Total** 0.0000 0.0000 0.0000 1.00002406 01 102 **Total** 0.0000 0.0000 0.0000 1.0000

2406 01 789 Special Component Plan for Scheduled Caste

2406 01 789 40 Forestry

2406 01 789 40 22 Raising Plantation of Minor Forest Produce -
Medicinal Plants

2406 01 789 40 22 31 Grants-in-Aid 0.0000 0.0000 0.0000 2.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2406 01 789 40 22 Total	0.0000	0.0000	0.0000	2.0000	
2406 01 789 40 Total	0.0000	0.0000	0.0000	2.0000	
2406 01 789 Total	0.0000	0.0000	0.0000	2.0000	
2406 01 796 Tribal Area sub-plan					
2406 01 796 40 Forestry					
2406 01 796 40 22 Raising Plantation of Minor Forest Produce - Medicinal Plants					
2406 01 796 40 22 31 Grants-in-Aid	0.0000	0.0000	0.0000	2.0000	
2406 01 796 40 22 Total	0.0000	0.0000	0.0000	2.0000	
2406 01 796 40 Total	0.0000	0.0000	0.0000	2.0000	
2406 01 796 Total	0.0000	0.0000	0.0000	2.0000	
2406 01 Total	0.0000	0.0000	0.0000	5.0000	
2406 Total	0.0000	0.0000	0.0000	5.0000	
Medicinal Plant Board of Tripura	Total	0.0000	0.0000	0.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	5.0000
	Revenue	0.0000	0.0000	0.0000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-30	15372.9301	26895.5000	30620.8300	35323.1100	
FOREST - (30)	Charged	0.0000	0.0000	1550.0000	600.0000
	Voted	15372.9301	26895.5000	29070.8300	34723.1100
	Revenue	15372.9301	26875.5000	30485.8300	21873.1100
	Capital	0.0000	20.0000	135.0000	13450.0000
Total Recovery:- Demand:-30	1756.6045	0.0000	0.0000	0.0000	
FOREST - (30)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1756.6045	0.0000	0.0000	0.0000
	Revenue	1756.6045	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-30	13616.3256	26895.5000	30620.8300	35323.1100	
FOREST - (30)	Charged	0.0000	0.0000	1550.0000	600.0000
	Voted	13616.3256	26895.5000	29070.8300	34723.1100
	Revenue	13616.3256	26875.5000	30485.8300	21873.1100
	Capital	0.0000	20.0000	135.0000	13450.0000

Rural Development

Demand No : 31

Volume : 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

2501 Special Programmes for Rural Development

2501 01 Integrated Rural Development programme

2501 01 001 Direction and Administration

2501 01 001 30 Rural Development

2501 01 001 30 19 West Tripura District

2501 01 001 30 19 02 Wages 55.0717 73.0000 80.0000 88.0000

2501 01 001 30 19 **Total** 55.0717 73.0000 80.0000 88.00002501 01 001 30 **Total** 55.0717 73.0000 80.0000 88.00002501 01 001 **Total** 55.0717 73.0000 80.0000 88.00002501 01 **Total** 55.0717 73.0000 80.0000 88.00002501 **Total** 55.0717 73.0000 80.0000 88.0000**Wages** **Total** 55.0717 73.0000 80.0000 88.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 55.0717 73.0000 80.0000 88.0000

Revenue 55.0717 73.0000 80.0000 88.0000

Capital 0.0000 0.0000 0.0000 0.0000

Electricity Charges

2215 Water Supply and Sanitation

2215 01 Water Supply

2215 01 001 Direction and Administration

2215 01 001 30 Rural Development

2215 01 001 30 26 Human Resource Development Cell (H.R.D. Cell)

2215 01 001 30 26 12 Electricity Charges 149.9990 150.0000 150.0000 200.0000

2215 01 001 30 26 **Total** 149.9990 150.0000 150.0000 200.00002215 01 001 30 **Total** 149.9990 150.0000 150.0000 200.00002215 01 001 **Total** 149.9990 150.0000 150.0000 200.00002215 01 **Total** 149.9990 150.0000 150.0000 200.00002215 **Total** 149.9990 150.0000 150.0000 200.0000**Electricity Charges** **Total** 149.9990 150.0000 150.0000 200.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 149.9990 150.0000 150.0000 200.0000

Revenue 149.9990 150.0000 150.0000 200.0000

Capital 0.0000 0.0000 0.0000 0.0000

Suspense

2215 Water Supply and Sanitation

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 01 799 Suspense					
2215 01 799 65 Suspense Account					
2215 01 799 65 06 Rural Development					
2215 01 799 65 06 43 Suspense	573.2245	3000.0000	1000.0000	1000.0000	
2215 01 799 65 06 Total	573.2245	3000.0000	1000.0000	1000.0000	
2215 01 799 65 Total	573.2245	3000.0000	1000.0000	1000.0000	
2215 01 799 Total	573.2245	3000.0000	1000.0000	1000.0000	
2215 01 Total	573.2245	3000.0000	1000.0000	1000.0000	
2215 Total	573.2245	3000.0000	1000.0000	1000.0000	
Suspense	Total	573.2245	3000.0000	1000.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	573.2245	3000.0000	1000.0000	1000.0000
	Revenue	573.2245	3000.0000	1000.0000	1000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Recovery of Scheme		452.1368	3000.0000	1000.0000	1000.0000
	Charged	0.00	0.0000	0.0000	0.0000
	Voted	452.1368	3000.0000	1000.0000	1000.0000
	Revenue	452.1368	3000.0000	1000.0000	1000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount of Scheme		121.0877	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	121.0877	0.0000	0.0000	0.0000
	Revenue	121.0877	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Major Works					
4059 Capital Outlay on Public Works					
4059 60 Other Buildings					
4059 60 051 Construction					
4059 60 051 30 Rural Development					
4059 60 051 30 01 Construction of Block Building					
4059 60 051 30 01 53 Major works	0.0000	0.0000	0.0000	230.0000	
4059 60 051 30 01 Total	0.0000	0.0000	0.0000	230.0000	
4059 60 051 30 Total	0.0000	0.0000	0.0000	230.0000	
4059 60 051 Total	0.0000	0.0000	0.0000	230.0000	
4059 60 789 Special Component Plan for Scheduled Caste					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
4059 60 789 30 Rural Development					
4059 60 789 30 01 Construction of Block Building					
4059 60 789 30 01 53 Major works	0.0000	0.0000	0.0000	170.0000	
4059 60 789 30 01 Total	0.0000	0.0000	0.0000	170.0000	
4059 60 789 30 Total	0.0000	0.0000	0.0000	170.0000	
4059 60 789 Total	0.0000	0.0000	0.0000	170.0000	
4059 60 796 Tribal Area sub-plan					
4059 60 796 30 Rural Development					
4059 60 796 30 01 Construction of Block Building					
4059 60 796 30 01 53 Major works	0.0000	0.0000	0.0000	600.0000	
4059 60 796 30 01 Total	0.0000	0.0000	0.0000	600.0000	
4059 60 796 30 Total	0.0000	0.0000	0.0000	600.0000	
4059 60 796 Total	0.0000	0.0000	0.0000	600.0000	
4059 60 Total	0.0000	0.0000	0.0000	1000.0000	
4059 Total	0.0000	0.0000	0.0000	1000.0000	
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 79 Other Maintenance Expenditure					
2059 80 053 79 01 Public Building					
2059 80 053 79 01 27 Minor Works	0.0000	0.0000	2.2300	230.0000	
2059 80 053 79 01 Total	0.0000	0.0000	2.2300	230.0000	
2059 80 053 79 Total	0.0000	0.0000	2.2300	230.0000	
2059 80 053 Total	0.0000	0.0000	2.2300	230.0000	
2059 80 789 Special Component Plan for Scheduled Caste					
2059 80 789 79 Other Maintenance Expenditure					
2059 80 789 79 01 Public Building					
2059 80 789 79 01 27 Minor Works	0.0000	0.0000	1.6500	170.0000	
2059 80 789 79 01 Total	0.0000	0.0000	1.6500	170.0000	
2059 80 789 79 Total	0.0000	0.0000	1.6500	170.0000	
2059 80 789 Total	0.0000	0.0000	1.6500	170.0000	
2059 80 796 Tribal Area sub-plan					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2059 80 796 79 Other Maintenance Expenditure					
2059 80 796 79 01 Public Building					
2059 80 796 79 01 27 Minor Works	0.0000	0.0000	5.8400	600.0000	
2059 80 796 79 01 Total	0.0000	0.0000	5.8400	600.0000	
2059 80 796 79 Total	0.0000	0.0000	5.8400	600.0000	
2059 80 796 Total	0.0000	0.0000	5.8400	600.0000	
2059 80 Total	0.0000	0.0000	9.7200	1000.0000	
2059 Total	0.0000	0.0000	9.7200	1000.0000	
Minor Works	Total	0.0000	0.0000	9.7200	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	9.7200	1000.0000
	Revenue	0.0000	0.0000	9.7200	1000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Land Acquisition

4515 Capital Outlay on other Rural Development Programmes

4515 00

4515 00 103 Rural Development

4515 00 103 30 Rural Development

4515 00 103 30 33 Land Acquisition

4515 00 103 30 33 58 Purchase / Acquisition of Land	0.4900	0.0000	0.0000	0.0000
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4515 00 103 30 33 Total	0.4900	0.0000	0.0000	0.0000
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4515 00 103 30 Total	0.4900	0.0000	0.0000	0.0000
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4515 00 103 Total	0.4900	0.0000	0.0000	0.0000
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4515 00 789 Special Component Plan for Scheduled Caste

4515 00 789 30 Rural Development

4515 00 789 30 33 Land Acquisition

4515 00 789 30 33 58 Purchase / Acquisition of Land	0.3650	0.0000	0.0000	0.0000
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4515 00 789 30 33 Total	0.3650	0.0000	0.0000	0.0000
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4515 00 789 30 Total	0.3650	0.0000	0.0000	0.0000
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4515 00 789 Total	0.3650	0.0000	0.0000	0.0000
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4515 00 796 Tribal Area sub-plan

4515 00 796 30 Rural Development

4515 00 796 30 33 Land Acquisition

4515 00 796 30 33 58 Purchase / Acquisition of Land	1.2900	0.0000	0.0000	0.0000
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4515 00 796 30 33 Total	1.2900	0.0000	0.0000	0.0000
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4515 00 796 30 Total	1.2900	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	
4515 00 796 Total	1.2900	0.0000	0.0000	0.0000	
4515 00 Total	2.1450	0.0000	0.0000	0.0000	
4515 Total	2.1450	0.0000	0.0000	0.0000	
Land Acquisition	Total	2.1450	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.1450	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	2.1450	0.0000	0.0000	0.0000
State Share					
2515 <i>Other Rural Development programmes</i>					
2515 00					
2515 00 102 Community Development					
2515 00 102 70 State Share					
2515 00 102 70 39 Higher Education					
2515 00 102 70 39 31 Grants-in-Aid	20.7000	0.0000	0.0000	126.5000	
2515 00 102 70 39 Total	20.7000	0.0000	0.0000	126.5000	
2515 00 102 70 81 State share of Shyamaprasad Mukharjee Rurban Mission					
2515 00 102 70 81 31 Grants-in-Aid	31.0500	117.3000	0.0000	0.0000	
2515 00 102 70 81 Total	31.0500	117.3000	0.0000	0.0000	
2515 00 102 70 Total	51.7500	117.3000	0.0000	126.5000	
2515 00 102 Total	51.7500	117.3000	0.0000	126.5000	
2515 00 789 Special Component Plan for Scheduled Caste					
2515 00 789 70 State Share					
2515 00 789 70 39 Higher Education					
2515 00 789 70 39 31 Grants-in-Aid	15.3000	0.0000	0.0000	93.5000	
2515 00 789 70 39 Total	15.3000	0.0000	0.0000	93.5000	
2515 00 789 70 81 State share of Shyamaprasad Mukharjee Rurban Mission					
2515 00 789 70 81 31 Grants-in-Aid	22.9500	86.7000	0.0000	0.0000	
2515 00 789 70 81 Total	22.9500	86.7000	0.0000	0.0000	
2515 00 789 70 Total	38.2500	86.7000	0.0000	93.5000	
2515 00 789 Total	38.2500	86.7000	0.0000	93.5000	
2515 00 796 Tribal Area sub-plan					
2515 00 796 70 State Share					
2515 00 796 70 39 Higher Education					
2515 00 796 70 39 31 Grants-in-Aid	54.0000	0.0000	0.0000	330.0000	
2515 00 796 70 39 Total	54.0000	0.0000	0.0000	330.0000	
2515 00 796 70 81 State share of Shyamaprasad Mukharjee Rurban 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	
2515 00 796 70 81 31 Grants-in-Aid	81.0000	306.0000	0.0000	0.0000	
2515 00 796 70 81 Total	81.0000	306.0000	0.0000	0.0000	
2515 00 796 70 Total	135.0000	306.0000	0.0000	330.0000	
2515 00 796 Total	135.0000	306.0000	0.0000	330.0000	
2515 00 Total	225.0000	510.0000	0.0000	550.0000	
2515 Total	225.0000	510.0000	0.0000	550.0000	
State Share	Total	225.0000	510.0000	0.0000	550.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	225.0000	510.0000	0.0000	550.0000
	Revenue	225.0000	510.0000	0.0000	550.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Finance Commission Grant

2515 Other Rural Development programmes

2515 00

2515 00 102 Community Development

2515 00 102 43 Finance Commission

2515 00 102 43 70 Performance Incentive for Aspiration District & Blocks-15th FC Grant

2515 00 102 43 70 50 Other charges 0.0000 345.0000 0.2300 0.2300

2515 00 102 43 70 **Total** 0.0000 345.0000 0.2300 0.23002515 00 102 43 **Total** 0.0000 345.0000 0.2300 0.23002515 00 102 **Total** 0.0000 345.0000 0.2300 0.2300

2515 00 789 Special Component Plan for Scheduled Caste

2515 00 789 43 Finance Commission

2515 00 789 43 70 Performance Incentive for Aspiration District & Blocks-15th FC Grant

2515 00 789 43 70 50 Other charges 0.0000 255.0000 0.1700 0.1700

2515 00 789 43 70 **Total** 0.0000 255.0000 0.1700 0.17002515 00 789 43 **Total** 0.0000 255.0000 0.1700 0.17002515 00 789 **Total** 0.0000 255.0000 0.1700 0.1700

2515 00 796 Tribal Area sub-plan

2515 00 796 43 Finance Commission

2515 00 796 43 70 Performance Incentive for Aspiration District & Blocks-15th FC Grant

2515 00 796 43 70 50 Other charges 0.0000 900.0000 0.6000 0.6000

2515 00 796 43 70 **Total** 0.0000 900.0000 0.6000 0.60002515 00 796 43 **Total** 0.0000 900.0000 0.6000 0.60002515 00 796 **Total** 0.0000 900.0000 0.6000 0.60002515 00 **Total** 0.0000 1500.0000 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
2515 Total	0.0000	1500.0000	1.0000	1.0000
Finance Commission Grant				
Total	0.0000	1500.0000	1.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	1500.0000	1.0000	1.0000
Revenue	0.0000	1500.0000	1.0000	1.0000
Capital	0.0000	0.0000	0.0000	0.0000

NABARD4515 *Capital Outlay on other Rural Development Programmes*

4515 00

4515 00 102 Community Development

4515 00 102 54 National Bank for Agriculture
and Rural Development (NABARD)4515 00 102 54 36 RIDF Loan of Various Projects under different
Administrative Departments

4515 00 102 54 36 53 Major works 0.0000 0.0000 575.0000 1150.0000

4515 00 102 54 36 **Total** 0.0000 0.0000 575.0000 1150.00004515 00 102 54 **Total** 0.0000 0.0000 575.0000 1150.00004515 00 102 **Total** 0.0000 0.0000 575.0000 1150.0000

4515 00 789 Special Component Plan for Scheduled Caste

4515 00 789 54 National Bank for Agriculture
and Rural Development (NABARD)4515 00 789 54 36 RIDF Loan of Various Projects under different
Administrative Departments

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

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

4515 00 796 Tribal Area sub-plan

4515 00 796 54 National Bank for Agriculture
and Rural Development (NABARD)4515 00 796 54 36 RIDF Loan of Various Projects under different
Administrative Departments

4515 00 796 54 36 53 Major works 0.0000 0.0000 1500.0000 3000.0000

4515 00 796 54 36 **Total** 0.0000 0.0000 1500.0000 3000.00004515 00 796 54 **Total** 0.0000 0.0000 1500.0000 3000.00004515 00 796 **Total** 0.0000 0.0000 1500.0000 3000.00004515 00 **Total** 0.0000 0.0000 2500.0000 5000.00004515 **Total** 0.0000 0.0000 2500.0000 5000.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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	2500.0000	5000.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	2500.0000	5000.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	2500.0000	5000.0000

State Share of NABARD

4515 Capital Outlay on other Rural Development Programmes

4515 00

4515 00 102 Community Development

4515 00 102 54 National Bank for Agriculture
and Rural Development (NABARD)

4515 00 102 54 07 State Share

4515 00 102 54 07 53 Major works 0.0000 0.0000 1.2500 1.2600

4515 00 102 54 07 **Total** 0.0000 0.0000 1.2500 1.26004515 00 102 54 **Total** 0.0000 0.0000 1.2500 1.26004515 00 102 **Total** 0.0000 0.0000 1.2500 1.2600

4515 00 789 Special Component Plan for Scheduled Caste

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

4515 00 789 54 07 State Share

4515 00 789 54 07 53 Major works 0.0000 0.0000 0.9300 0.9400

4515 00 789 54 07 **Total** 0.0000 0.0000 0.9300 0.94004515 00 789 54 **Total** 0.0000 0.0000 0.9300 0.94004515 00 789 **Total** 0.0000 0.0000 0.9300 0.9400

4515 00 796 Tribal Area sub-plan

4515 00 796 54 National Bank for Agriculture
and Rural Development (NABARD)

4515 00 796 54 07 State Share

4515 00 796 54 07 53 Major works 0.0000 0.0000 3.2800 3.3000

4515 00 796 54 07 **Total** 0.0000 0.0000 3.2800 3.30004515 00 796 54 **Total** 0.0000 0.0000 3.2800 3.30004515 00 796 **Total** 0.0000 0.0000 3.2800 3.30004515 00 **Total** 0.0000 0.0000 5.4600 5.50004515 **Total** 0.0000 0.0000 5.4600 5.5000

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	
State Share of NABARD	Total	0.0000	0.0000	5.4600	5.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	5.4600	5.5000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	5.4600	5.5000
State Share / Contribution of CSS					
2216	Housing				
2216 03	Rural Housing				
2216 03 105	Indira Awaas Yojana				
2216 03 105 90	State Share for Central Assistance				
2216 03 105 90 19	State Share of Indira Awas Yojana (IAY)				
2216 03 105 90 19 31	Grants-in-Aid	438.4500	380.1000	3128.9500	3405.8500
2216 03 105 90 19	Total	438.4500	380.1000	3128.9500	3405.8500
2216 03 105 90	Total	438.4500	380.1000	3128.9500	3405.8500
2216 03 105	Total	438.4500	380.1000	3128.9500	3405.8500
2216 03 789	Special Component Plan for Scheduled Caste				
2216 03 789 90	State Share for Central Assistance				
2216 03 789 90 19	State Share of Indira Awas Yojana (IAY)				
2216 03 789 90 19 31	Grants-in-Aid	324.0800	280.9500	2313.3700	2517.3700
2216 03 789 90 19	Total	324.0800	280.9500	2313.3700	2517.3700
2216 03 789 90	Total	324.0800	280.9500	2313.3700	2517.3700
2216 03 789	Total	324.0800	280.9500	2313.3700	2517.3700
2216 03 796	Tribal Area sub-plan				
2216 03 796 90	State Share for Central Assistance				
2216 03 796 90 19	State Share of Indira Awas Yojana (IAY)				
2216 03 796 90 19 27	Minor Works	757.4500	0.0000	0.0000	0.0000
2216 03 796 90 19 31	Grants-in-Aid	386.3560	991.5800	8164.8200	8884.8200
2216 03 796 90 19	Total	1143.8060	991.5800	8164.8200	8884.8200
2216 03 796 90	Total	1143.8060	991.5800	8164.8200	8884.8200
2216 03 796	Total	1143.8060	991.5800	8164.8200	8884.8200
2216 03	Total	1906.3360	1652.6300	13607.1400	14808.0400
2216	Total	1906.3360	1652.6300	13607.1400	14808.0400
2501	Special Programmes for Rural Development				
2501 04	Integrated Rural Energy Planning Programme				
2501 04 105	Project Implementation				
2501 04 105 90	State Share for Central Assistance				
2501 04 105 90 23	State Share of National Rural Livelihood Mission (NRLM)				
2501 04 105 90 23 31	Grants-in-Aid	20.4400	23.0000	0.0000	4.8200

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2501 04 105 90 23 Total	20.4400	23.0000	0.0000	4.8200
2501 04 105 90 Total	20.4400	23.0000	0.0000	4.8200
2501 04 105 Total	20.4400	23.0000	0.0000	4.8200
2501 04 789 Special Component Plan for Scheduled Caste				
2501 04 789 90 State Share for Central Assistance				
2501 04 789 90 23 State Share of National Rural Livelihood Mission (NRLM)				
2501 04 789 90 23 31 Grants-in-Aid	15.1100	17.0000	0.0000	3.5600
2501 04 789 90 23 Total	15.1100	17.0000	0.0000	3.5600
2501 04 789 90 Total	15.1100	17.0000	0.0000	3.5600
2501 04 789 Total	15.1100	17.0000	0.0000	3.5600
2501 04 796 Tribal Area sub-plan				
2501 04 796 90 State Share for Central Assistance				
2501 04 796 90 23 State Share of National Rural Livelihood Mission (NRLM)				
2501 04 796 90 23 31 Grants-in-Aid	53.3300	60.0000	0.0000	12.5800
2501 04 796 90 23 Total	53.3300	60.0000	0.0000	12.5800
2501 04 796 90 Total	53.3300	60.0000	0.0000	12.5800
2501 04 796 Total	53.3300	60.0000	0.0000	12.5800
2501 04 Total	88.8800	100.0000	0.0000	20.9600
2501 06 Self Employment Programmes				
2501 06 102 National Rural Livelihood Mission				
2501 06 102 90 State Share for Central Assistance				
2501 06 102 90 23 State Share of National Rural Livelihood Mission (NRLM)				
2501 06 102 90 23 31 Grants-in-Aid	275.6100	276.0000	540.5000	545.1000
2501 06 102 90 23 Total	275.6100	276.0000	540.5000	545.1000
2501 06 102 90 Total	275.6100	276.0000	540.5000	545.1000
2501 06 102 Total	275.6100	276.0000	540.5000	545.1000
2501 06 789 Special Component Plan for Scheduled Caste				
2501 06 789 90 State Share for Central Assistance				
2501 06 789 90 23 State Share of National Rural Livelihood Mission (NRLM)				
2501 06 789 90 23 31 Grants-in-Aid	203.7200	204.0000	399.5000	402.9000
2501 06 789 90 23 Total	203.7200	204.0000	399.5000	402.9000
2501 06 789 90 Total	203.7200	204.0000	399.5000	402.9000
2501 06 789 Total	203.7200	204.0000	399.5000	402.9000
2501 06 796 Tribal Area sub-plan				
2501 06 796 90 State Share for Central Assistance				
2501 06 796 90 23 State Share of National Rural Livelihood Mission (NRLM)				
2501 06 796 90 23 31 Grants-in-Aid	718.9900	720.0000	1410.0000	1422.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2501 06 796 90 23 Total	718.9900	720.0000	1410.0000	1422.0000
2501 06 796 90 Total	718.9900	720.0000	1410.0000	1422.0000
2501 06 796 Total	718.9900	720.0000	1410.0000	1422.0000
2501 06 Total	1198.3200	1200.0000	2350.0000	2370.0000
2501 Total	1287.2000	1300.0000	2350.0000	2390.9600
2515 <i>Other Rural Development programmes</i>				
2515 00				
2515 00 102 Community Development				
2515 00 102 90 State Share for Central Assistance				
2515 00 102 90 20 State Share of Mahatma Gandhi National Rural Employment Guarantgee Act (MGNREGA)				
2515 00 102 90 20 31 Grants-in-Aid	1115.8100	1842.5800	2301.3800	2588.8800
2515 00 102 90 20 Total	1115.8100	1842.5800	2301.3800	2588.8800
2515 00 102 90 Total	1115.8100	1842.5800	2301.3800	2588.8800
2515 00 102 Total	1115.8100	1842.5800	2301.3800	2588.8800
2515 00 104 DRDA Administration				
2515 00 104 90 State Share for Central Assistance				
2515 00 104 90 23 State Share of National Rural Livelihood Mission (NRLM)				
2515 00 104 90 23 31 Grants-in-Aid	2.7270	6.0200	6.7700	11.6100
2515 00 104 90 23 Total	2.7270	6.0200	6.7700	11.6100
2515 00 104 90 Total	2.7270	6.0200	6.7700	11.6100
2515 00 104 Total	2.7270	6.0200	6.7700	11.6100
2515 00 789 Special Component Plan for Scheduled Caste				
2515 00 789 90 State Share for Central Assistance				
2515 00 789 90 20 State Share of Mahatma Gandhi National Rural Employment Guarantgee Act (MGNREGA)				
2515 00 789 90 20 31 Grants-in-Aid	823.6700	1361.9000	1701.0200	1913.5200
2515 00 789 90 20 Total	823.6700	1361.9000	1701.0200	1913.5200
2515 00 789 90 23 State Share of National Rural Livelihood Mission (NRLM)				
2515 00 789 90 23 31 Grants-in-Aid	2.0304	4.4500	4.3300	8.5900
2515 00 789 90 23 Total	2.0304	4.4500	4.3300	8.5900
2515 00 789 90 Total	825.7004	1366.3500	1705.3500	1922.1100
2515 00 789 Total	825.7004	1366.3500	1705.3500	1922.1100
2515 00 796 Tribal Area sub-plan				
2515 00 796 90 State Share for Central Assistance				
2515 00 796 90 20 State Share of Mahatma Gandhi National Rural Employment Guarantgee Act (MGNREGA)				
2515 00 796 90 20 31 Grants-in-Aid	2910.5900	4806.7100	6003.6000	6753.6000
2515 00 796 90 20 Total	2910.5900	4806.7100	6003.6000	6753.6000

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	
2515 00 796 90 23 State Share of National Rural Livelihood Mission (NRLM)					
2515 00 796 90 23 31 Grants-in-Aid	7.1359	15.7100	15.3000	30.3000	
2515 00 796 90 23 Total	7.1359	15.7100	15.3000	30.3000	
2515 00 796 90 Total	2917.7259	4822.4200	6018.9000	6783.9000	
2515 00 796 Total	2917.7259	4822.4200	6018.9000	6783.9000	
2515 00 Total	4861.9633	8037.3700	10032.4000	11306.5000	
2515 Total	4861.9633	8037.3700	10032.4000	11306.5000	
State Share / Contribution of CSS	Total	8055.4993	10990.0000	25989.5400	28505.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8055.4993	10990.0000	25989.5400	28505.5000
	Revenue	8055.4993	10990.0000	25989.5400	28505.5000
	Capital	0.0000	0.0000	0.0000	0.0000
Others					
2515 Other Rural Development programmes					
2515 00					
2515 00 001 Direction and Administration					
2515 00 001 30 Rural Development					
2515 00 001 30 03 Expenditure on Community Development					
2515 00 001 30 03 11 Travel Expenses	6.2761	10.0000	11.0000	1.0000	
2515 00 001 30 03 13 Office Expenses	22.9199	28.0000	25.6800	40.0000	
2515 00 001 30 03 18 Cost of fuel etc and maintenance cost of vehicles	6.5458	8.0000	10.1000	10.0000	
2515 00 001 30 03 19 Hiring charges of private vehicles	20.9578	26.0000	22.0000	18.0000	
2515 00 001 30 03 20 Other Administrative Expenses	0.0000	0.0000	3.2200	6.0000	
2515 00 001 30 03 28 Professional Services	1.0845	0.0000	0.0000	0.0000	
2515 00 001 30 03 Total	57.7842	72.0000	72.0000	75.0000	
2515 00 001 30 Total	57.7842	72.0000	72.0000	75.0000	
2515 00 001 Total	57.7842	72.0000	72.0000	75.0000	
2515 00 Total	57.7842	72.0000	72.0000	75.0000	
2515 Total	57.7842	72.0000	72.0000	75.0000	
Others	Total	57.7842	72.0000	72.0000	75.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	57.7842	72.0000	72.0000	75.0000
	Revenue	57.7842	72.0000	72.0000	75.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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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Salaries

2501 Special Programmes for Rural Development

2501 01 Integrated Rural Development programme

2501 01 001 Direction and Administration

2501 01 001 30 Rural Development

2501 01 001 30 19 West Tripura District

2501 01 001 30 19 01 Salaries 7745.1186 9134.0000 9127.0000 10040.0000

2501 01 001 30 19 **Total** 7745.1186 9134.0000 9127.0000 10040.00002501 01 001 30 **Total** 7745.1186 9134.0000 9127.0000 10040.00002501 01 001 **Total** 7745.1186 9134.0000 9127.0000 10040.00002501 01 **Total** 7745.1186 9134.0000 9127.0000 10040.00002501 **Total** 7745.1186 9134.0000 9127.0000 10040.0000**Salaries** **Total** 7745.1186 9134.0000 9127.0000 10040.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 7745.1186 9134.0000 9127.0000 10040.0000

Revenue 7745.1186 9134.0000 9127.0000 10040.0000

Capital 0.0000 0.0000 0.0000 0.0000

Rural Housing Scheme

4216 Capital Outlay on Housing

4216 03 Rural Housing

4216 03 789 Special Component Plan for Scheduled Caste

4216 03 789 30 Rural Development

4216 03 789 30 10 Rural Housing Scheme

4216 03 789 30 10 57 Grants for Creation of Capital Assets 0.0000 0.0000 24.3000 0.0000

4216 03 789 30 10 **Total** 0.0000 0.0000 24.3000 0.00004216 03 789 30 **Total** 0.0000 0.0000 24.3000 0.00004216 03 789 **Total** 0.0000 0.0000 24.3000 0.0000

4216 03 796 Tribal Area sub-plan

4216 03 796 30 Rural Development

4216 03 796 30 10 Rural Housing Scheme

4216 03 796 30 10 57 Grants for Creation of Capital Assets 0.0000 0.0000 85.8000 0.0000

4216 03 796 30 10 **Total** 0.0000 0.0000 85.8000 0.00004216 03 796 30 **Total** 0.0000 0.0000 85.8000 0.00004216 03 796 **Total** 0.0000 0.0000 85.8000 0.0000

4216 03 800 Other expenditure

4216 03 800 30 Rural Development

4216 03 800 30 10 Rural Housing Scheme

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
4216 03 800 30 10 57 Grants for Creation of Capital Assets	0.0000	0.0000	32.9000	0.0000	
4216 03 800 30 10 Total	0.0000	0.0000	32.9000	0.0000	
4216 03 800 30 Total	0.0000	0.0000	32.9000	0.0000	
4216 03 800 Total	0.0000	0.0000	32.9000	0.0000	
4216 03 Total	0.0000	0.0000	143.0000	0.0000	
4216 Total	0.0000	0.0000	143.0000	0.0000	
Rural Housing Scheme	Total	0.0000	0.0000	143.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	143.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	143.0000	0.0000

CSS - Indira Awas Yojana (IAY)/PMAY-Rural

2216 Housing

2216 03 Rural Housing

2216 03 105 Indira Awaas Yojana

2216 03 105 91 Central Assistance

2216 03 105 91 19 Indira Awas Yojana (IAY)/ Pradhan Mantri Awas Yojna(PMAY)-Rural

2216 03 105 91 19 31 Grants-in-Aid 2613.1900 3421.0200 23138.0000 26266.0000

2216 03 105 91 19 **Total** 2613.1900 3421.0200 23138.0000 26266.00002216 03 105 91 **Total** 2613.1900 3421.0200 23138.0000 26266.00002216 03 105 **Total** 2613.1900 3421.0200 23138.0000 26266.0000

2216 03 789 Special Component Plan for Scheduled Caste

2216 03 789 91 Central Assistance

2216 03 789 91 19 Indira Awas Yojana (IAY)/ Pradhan Mantri Awas Yojna(PMAY)-Rural

2216 03 789 91 19 31 Grants-in-Aid 1931.4900 2528.5800 17102.0000 19414.0000

2216 03 789 91 19 **Total** 1931.4900 2528.5800 17102.0000 19414.00002216 03 789 91 **Total** 1931.4900 2528.5800 17102.0000 19414.00002216 03 789 **Total** 1931.4900 2528.5800 17102.0000 19414.0000

2216 03 796 Tribal Area sub-plan

2216 03 796 91 Central Assistance

2216 03 796 91 19 Indira Awas Yojana (IAY)/ Pradhan Mantri Awas Yojna(PMAY)-Rural

2216 03 796 91 19 31 Grants-in-Aid 6817.0100 8924.4000 60360.0000 68520.0000

2216 03 796 91 19 **Total** 6817.0100 8924.4000 60360.0000 68520.00002216 03 796 91 **Total** 6817.0100 8924.4000 60360.0000 68520.00002216 03 796 **Total** 6817.0100 8924.4000 60360.0000 68520.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2216 03 Total	11361.6900	14874.0000	100600.0000	114200.0000	
2216 Total	11361.6900	14874.0000	100600.0000	114200.0000	
CSS - Indira Awas Yojana (IAY)/PMAY-Rural	Total	11361.6900	14874.0000	100600.0000	114200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	11361.6900	14874.0000	100600.0000	114200.0000
	Revenue	11361.6900	14874.0000	100600.0000	114200.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - National Rural Livelihood Mission (NRLM)</u>					
2501	<i>Special Programmes for Rural Development</i>				
2501 04	Integrated Rural Energy Planning Programme				
2501 04 105	Project Implementation				
2501 04 105 91	Central Assistance				
2501 04 105 91 23	National Rural Livelihood Mission (NRLM)				
2501 04 105 91 23 31	Grants-in-Aid	186.8900	460.0000	460.0000	575.0000
2501 04 105 91 23	Total	186.8900	460.0000	460.0000	575.0000
2501 04 105 91	Total	186.8900	460.0000	460.0000	575.0000
2501 04 105	Total	186.8900	460.0000	460.0000	575.0000
2501 04 789	Special Component Plan for Scheduled Caste				
2501 04 789 91	Central Assistance				
2501 04 789 91 23	National Rural Livelihood Mission (NRLM)				
2501 04 789 91 23 31	Grants-in-Aid	135.9900	340.0000	340.0000	425.0000
2501 04 789 91 23	Total	135.9900	340.0000	340.0000	425.0000
2501 04 789 91	Total	135.9900	340.0000	340.0000	425.0000
2501 04 789	Total	135.9900	340.0000	340.0000	425.0000
2501 04 796	Tribal Area sub-plan				
2501 04 796 91	Central Assistance				
2501 04 796 91 23	National Rural Livelihood Mission (NRLM)				
2501 04 796 91 23 31	Grants-in-Aid	477.0600	1200.0000	1200.0000	1500.0000
2501 04 796 91 23	Total	477.0600	1200.0000	1200.0000	1500.0000
2501 04 796 91	Total	477.0600	1200.0000	1200.0000	1500.0000
2501 04 796	Total	477.0600	1200.0000	1200.0000	1500.0000
2501 04	Total	799.9400	2000.0000	2000.0000	2500.0000
2501 06	Self Employment Programmes				
2501 06 102	National Rural Livelihood Mission				
2501 06 102 91	Central Assistance				
2501 06 102 91 23	National Rural Livelihood Mission (NRLM)				
2501 06 102 91 23 31	Grants-in-Aid	2488.5675	3496.1200	3993.7200	4393.0000
2501 06 102 91 23	Total	2488.5675	3496.1200	3993.7200	4393.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2501 06 102 91 Total	2488.5675	3496.1200	3993.7200	4393.0000
2501 06 102 Total	2488.5675	3496.1200	3993.7200	4393.0000
2501 06 789 Special Component Plan for Scheduled Caste				
2501 06 789 91 Central Assistance				
2501 06 789 91 23 National Rural Livelihood Mission (NRLM)				
2501 06 789 91 23 31 Grants-in-Aid	1839.3810	2584.0900	2951.8800	3247.0000
2501 06 789 91 23 Total	1839.3810	2584.0900	2951.8800	3247.0000
2501 06 789 91 Total	1839.3810	2584.0900	2951.8800	3247.0000
2501 06 789 Total	1839.3810	2584.0900	2951.8800	3247.0000
2501 06 796 Tribal Area sub-plan				
2501 06 796 91 Central Assistance				
2501 06 796 91 23 National Rural Livelihood Mission (NRLM)				
2501 06 796 91 23 31 Grants-in-Aid	6491.9080	9120.3100	10418.4000	11460.0000
2501 06 796 91 23 Total	6491.9080	9120.3100	10418.4000	11460.0000
2501 06 796 91 Total	6491.9080	9120.3100	10418.4000	11460.0000
2501 06 796 Total	6491.9080	9120.3100	10418.4000	11460.0000
2501 06 Total	10819.8565	15200.5200	17364.0000	19100.0000
2501 Total	11619.7965	17200.5200	19364.0000	21600.0000
2515 <i>Other Rural Development programmes</i>				
2515 00				
2515 00 104 DRDA Administration				
2515 00 104 91 Central Assistance				
2515 00 104 91 23 National Rural Livelihood Mission (NRLM)				
2515 00 104 91 23 31 Grants-in-Aid	24.6200	54.1600	60.9500	0.2300
2515 00 104 91 23 Total	24.6200	54.1600	60.9500	0.2300
2515 00 104 91 Total	24.6200	54.1600	60.9500	0.2300
2515 00 104 Total	24.6200	54.1600	60.9500	0.2300
2515 00 789 Special Component Plan for Scheduled Caste				
2515 00 789 91 Central Assistance				
2515 00 789 91 23 National Rural Livelihood Mission (NRLM)				
2515 00 789 91 23 31 Grants-in-Aid	18.2000	40.0300	45.0500	0.1700
2515 00 789 91 23 Total	18.2000	40.0300	45.0500	0.1700
2515 00 789 91 Total	18.2000	40.0300	45.0500	0.1700
2515 00 789 Total	18.2000	40.0300	45.0500	0.1700
2515 00 796 Tribal Area sub-plan				
2515 00 796 91 Central Assistance				
2515 00 796 91 23 National Rural Livelihood Mission (NRLM)				
2515 00 796 91 23 31 Grants-in-Aid	64.2200	141.3000	159.0000	0.6000
2515 00 796 91 23 Total	64.2200	141.3000	159.0000	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	
2515 00 796 91 Total	64.2200	141.3000	159.0000	0.6000	
2515 00 796 Total	64.2200	141.3000	159.0000	0.6000	
2515 00 Total	107.0400	235.4900	265.0000	1.0000	
2515 Total	107.0400	235.4900	265.0000	1.0000	
CSS - National Rural Livelihood Mission (NRLM)	Total	11726.8365	17436.0100	19629.0000	21601.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	11726.8365	17436.0100	19629.0000	21601.0000
	Revenue	11726.8365	17436.0100	19629.0000	21601.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)</u>					
2515 Other Rural Development programmes					
2515 00					
2515 00 102 Community Development					
2515 00 102 88 C.S.Scheme-III					
2515 00 102 88 17 MGNREGA- Social Audit Programme					
2515 00 102 88 17 31	Grants-in-Aid	0.0000	0.0000	0.0000	46.0000
2515 00 102 88 17	Total	0.0000	0.0000	0.0000	46.0000
2515 00 102 88	Total	0.0000	0.0000	0.0000	46.0000
2515 00 102 91 Central Assistance					
2515 00 102 91 20 Mahatma Gandhi National Rural Employment Guarantgee Act (MGNREGA)					
2515 00 102 91 20 31	Grants-in-Aid	4412.4800	6900.0000	8740.0000	6854.0000
2515 00 102 91 20	Total	4412.4800	6900.0000	8740.0000	6854.0000
2515 00 102 91	Total	4412.4800	6900.0000	8740.0000	6854.0000
2515 00 102	Total	4412.4800	6900.0000	8740.0000	6900.0000
2515 00 789 Special Component Plan for Scheduled Caste					
2515 00 789 88 C.S.Scheme-III					
2515 00 789 88 17 MGNREGA- Social Audit Programme					
2515 00 789 88 17 31	Grants-in-Aid	0.0000	0.0000	0.0000	34.0000
2515 00 789 88 17	Total	0.0000	0.0000	0.0000	34.0000
2515 00 789 88	Total	0.0000	0.0000	0.0000	34.0000
2515 00 789 91 Central Assistance					
2515 00 789 91 20 Mahatma Gandhi National Rural Employment Guarantgee Act (MGNREGA)					
2515 00 789 91 20 31	Grants-in-Aid	3261.4000	5100.0000	6460.0000	5066.0000
2515 00 789 91 20	Total	3261.4000	5100.0000	6460.0000	5066.0000
2515 00 789 91	Total	3261.4000	5100.0000	6460.0000	5066.0000
2515 00 789	Total	3261.4000	5100.0000	6460.0000	5100.0000
2515 00 796 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	
2515 00 796 88 C.S.Scheme-III					
2515 00 796 88 17 MGNREGA- Social Audit Programme					
2515 00 796 88 17 31 Grants-in-Aid	0.0000	0.0000	0.0000	120.0000	
Total	0.0000	0.0000	0.0000	120.0000	
Total	0.0000	0.0000	0.0000	120.0000	
2515 00 796 91 Central Assistance					
2515 00 796 91 20 Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)					
2515 00 796 91 20 31 Grants-in-Aid	11510.8400	18000.0000	22800.0000	17880.0000	
Total	11510.8400	18000.0000	22800.0000	17880.0000	
Total	11510.8400	18000.0000	22800.0000	17880.0000	
Total	11510.8400	18000.0000	22800.0000	18000.0000	
Total	19184.7200	30000.0000	38000.0000	30000.0000	
Total	19184.7200	30000.0000	38000.0000	30000.0000	
CSS - Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)	Total	19184.7200	30000.0000	38000.0000	30000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	19184.7200	30000.0000	38000.0000	30000.0000
	Revenue	19184.7200	30000.0000	38000.0000	30000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Professional Services					
2515 Other Rural Development programmes					
2515 00					
2515 00 001 Direction and Administration					
2515 00 001 98 Administration					
2515 00 001 98 31 Rural Development					
2515 00 001 98 31 28 Professional Services	0.0000	2.0000	1.0000	1.0000	
Total	0.0000	2.0000	1.0000	1.0000	
Total	0.0000	2.0000	1.0000	1.0000	
Total	0.0000	2.0000	1.0000	1.0000	
Total	0.0000	2.0000	1.0000	1.0000	
Total	0.0000	2.0000	1.0000	1.0000	
Professional Services	Total	0.0000	2.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	2.0000	1.0000	1.0000
	Revenue	0.0000	2.0000	1.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 - Rurban Mission					
2515 Other Rural Development programmes					
2515 00					
2515 00 102 Community Development					
2515 00 102 89 C.S.Scheme-IV					
2515 00 102 89 39 Rurban Mission					
2515 00 102 89 39 31 Grants-in-Aid	186.3000	1055.7000	245.4100	1288.0000	
2515 00 102 89 39 Total	186.3000	1055.7000	245.4100	1288.0000	
2515 00 102 89 Total	186.3000	1055.7000	245.4100	1288.0000	
2515 00 102 Total	186.3000	1055.7000	245.4100	1288.0000	
2515 00 789 Special Component Plan for Scheduled Caste					
2515 00 789 89 C.S.Scheme-IV					
2515 00 789 89 39 Rurban Mission					
2515 00 789 89 39 31 Grants-in-Aid	137.7000	780.3000	181.3900	952.0000	
2515 00 789 89 39 Total	137.7000	780.3000	181.3900	952.0000	
2515 00 789 89 Total	137.7000	780.3000	181.3900	952.0000	
2515 00 789 Total	137.7000	780.3000	181.3900	952.0000	
2515 00 796 Tribal Area sub-plan					
2515 00 796 89 C.S.Scheme-IV					
2515 00 796 89 39 Rurban Mission					
2515 00 796 89 39 31 Grants-in-Aid	486.0000	2754.0000	640.2000	3360.0000	
2515 00 796 89 39 Total	486.0000	2754.0000	640.2000	3360.0000	
2515 00 796 89 Total	486.0000	2754.0000	640.2000	3360.0000	
2515 00 796 Total	486.0000	2754.0000	640.2000	3360.0000	
2515 00 Total	810.0000	4590.0000	1067.0000	5600.0000	
2515 Total	810.0000	4590.0000	1067.0000	5600.0000	
CSS - Rurban Mission	Total	810.0000	4590.0000	1067.0000	5600.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	810.0000	4590.0000	1067.0000	5600.0000
	Revenue	810.0000	4590.0000	1067.0000	5600.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Refund of Security Deposits and Other Deposit Works

2215 Water Supply and Sanitation				
2215 01 Water Supply				
2215 01 102 Rural water supply Programmes				
2215 01 102 25 Public Works				
2215 01 102 25 19 Refund of Security Deposits and Other Deposit Works				
2215 01 102 25 19 50 Other charges	0.0000	0.0000	716.5000	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	
2215 01 102 25 19 Total	0.0000	0.0000	716.5000	100.0000	
2215 01 102 25 Total	0.0000	0.0000	716.5000	100.0000	
2215 01 102 Total	0.0000	0.0000	716.5000	100.0000	
2215 01 Total	0.0000	0.0000	716.5000	100.0000	
2215 Total	0.0000	0.0000	716.5000	100.0000	
Refund of Security Deposits and Other Deposit Works	Total	0.0000	0.0000	716.5000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	716.5000	100.0000
	Revenue	0.0000	0.0000	716.5000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbusement

2515 Other Rural Development programmes

2515 00

2515 00 001 Direction and Administration

2515 00 001 30 Rural Development

2515 00 001 30 03 Expenditure on Community Development

2515 00 001 30 03 07 Medical Reimbursement	5.2460	21.6000	23.0000	30.0000
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2515 00 001 30 03 Total	5.2460	21.6000	23.0000	30.0000
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2515 00 001 30 Total	5.2460	21.6000	23.0000	30.0000
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2515 00 001 Total	5.2460	21.6000	23.0000	30.0000
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2515 00 Total	5.2460	21.6000	23.0000	30.0000
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2515 Total	5.2460	21.6000	23.0000	30.0000
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Medical Re-imbusement	Total	5.2460	21.6000	23.0000	30.0000
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	Charged	0.0000	0.0000	0.0000	0.0000
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	Voted	5.2460	21.6000	23.0000	30.0000
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	Revenue	5.2460	21.6000	23.0000	30.0000
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	Capital	0.0000	0.0000	0.0000	0.0000
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Other Capital Expenditure

4216 Capital Outlay on Housing

4216 01 Government Residential Buildings

4216 01 106 General Pool Accommodation

4216 01 106 30 Rural Development

4216 01 106 30 19 West Tripura District

4216 01 106 30 19 60 Other Capital Expenditure	0.0000	0.0000	9.4000	0.0000
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4216 01 106 30 19 Total	0.0000	0.0000	9.4000	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
4216 01 106 30 Total	0.0000	0.0000	9.4000	0.0000
4216 01 106 Total	0.0000	0.0000	9.4000	0.0000
4216 01 Total	0.0000	0.0000	9.4000	0.0000
4216 Total	0.0000	0.0000	9.4000	0.0000
Other Capital Expenditure				
Total	0.0000	0.0000	9.4000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	9.4000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	9.4000	0.0000

Transformation of aspiration Block Programme (TABP)

2515 Other Rural Development programmes

2515 00

2515 00 102 Community Development

2515 00 102 30 Rural Development

2515 00 102 30 18 Village Communication

2515 00 102 30 18 13 Office Expenses 0.0000 26.6000 0.0000 40.0000

2515 00 102 30 18 20 Other Administrative Expenses 0.0000 41.0000 0.0000 35.0000

2515 00 102 30 18 50 Other charges 0.0000 20.0000 0.0000 12.6000

2515 00 102 30 18 **Total** 0.0000 87.6000 0.0000 87.60002515 00 102 30 **Total** 0.0000 87.6000 0.0000 87.60002515 00 102 **Total** 0.0000 87.6000 0.0000 87.6000

2515 00 789 Special Component Plan for Scheduled Caste

2515 00 789 30 Rural Development

2515 00 789 30 18 Village Communication

2515 00 789 30 18 13 Office Expenses 0.0000 18.0000 0.0000 30.0000

2515 00 789 30 18 20 Other Administrative Expenses 0.0000 23.0000 0.0000 15.0000

2515 00 789 30 18 50 Other charges 0.0000 9.4000 0.0000 5.4000

2515 00 789 30 18 **Total** 0.0000 50.4000 0.0000 50.40002515 00 789 30 **Total** 0.0000 50.4000 0.0000 50.40002515 00 789 **Total** 0.0000 50.4000 0.0000 50.4000

2515 00 796 Tribal Area sub-plan

2515 00 796 30 Rural Development

2515 00 796 30 18 Village Communication

2515 00 796 30 18 13 Office Expenses 0.0000 18.0000 0.0000 95.0000

2515 00 796 30 18 20 Other Administrative Expenses 0.0000 117.0000 0.0000 45.0000

2515 00 796 30 18 50 Other charges 0.0000 27.0000 0.0000 22.0000

2515 00 796 30 18 **Total** 0.0000 162.0000 0.0000 162.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2515 00 796 30 Total	0.0000	162.0000	0.0000	162.0000	
2515 00 796 Total	0.0000	162.0000	0.0000	162.0000	
2515 00 Total	0.0000	300.0000	0.0000	300.0000	
2515 Total	0.0000	300.0000	0.0000	300.0000	
Transformation of aspiration Block Programme (TABP)	Total	0.0000	300.0000	0.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	300.0000	0.0000	300.0000
	Revenue	0.0000	300.0000	0.0000	300.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Loan under Special Assistance for Capital Expenditure

4059 Capital Outlay on Public Works

4059 80 General

4059 80 051 Construction

4059 80 051 79 Other Maintenance Expenditure

4059 80 051 79 01 Public Building

4059 80 051 79 01 53 Major works 0.0000 0.0000 9.0800 0.0000

4059 80 051 79 01 **Total** 0.0000 0.0000 9.0800 0.00004059 80 051 79 **Total** 0.0000 0.0000 9.0800 0.00004059 80 051 **Total** 0.0000 0.0000 9.0800 0.0000

4059 80 789 Special Component Plan for Scheduled Caste

4059 80 789 79 Other Maintenance Expenditure

4059 80 789 79 01 Public Building

4059 80 789 79 01 53 Major works 0.0000 0.0000 6.7000 0.0000

4059 80 789 79 01 **Total** 0.0000 0.0000 6.7000 0.00004059 80 789 79 **Total** 0.0000 0.0000 6.7000 0.00004059 80 789 **Total** 0.0000 0.0000 6.7000 0.0000

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 0.0000 23.6800 0.0000

4059 80 796 79 01 **Total** 0.0000 0.0000 23.6800 0.00004059 80 796 79 **Total** 0.0000 0.0000 23.6800 0.00004059 80 796 **Total** 0.0000 0.0000 23.6800 0.00004059 80 **Total** 0.0000 0.0000 39.4600 0.00004059 **Total** 0.0000 0.0000 39.4600 0.0000

4515 Capital Outlay on other Rural Development Programmes

4515 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	
4515 00 103 Rural Development					
4515 00 103 30 Rural Development					
4515 00 103 30 01 Construction of Block Building					
4515 00 103 30 01 53 Major works	0.0000	0.0000	34.0400	86.0200	
4515 00 103 30 01 Total	0.0000	0.0000	34.0400	86.0200	
4515 00 103 30 18 Village Communication					
4515 00 103 30 18 53 Major works	0.0000	0.0000	276.4600	86.0200	
4515 00 103 30 18 Total	0.0000	0.0000	276.4600	86.0200	
4515 00 103 30 Total	0.0000	0.0000	310.5000	172.0400	
4515 00 103 Total	0.0000	0.0000	310.5000	172.0400	
4515 00 789 Special Component Plan for Scheduled Caste					
4515 00 789 30 Rural Development					
4515 00 789 30 01 Construction of Block Building					
4515 00 789 30 01 53 Major works	0.0000	0.0000	25.1700	63.5800	
4515 00 789 30 01 Total	0.0000	0.0000	25.1700	63.5800	
4515 00 789 30 18 Village Communication					
4515 00 789 30 18 53 Major works	0.0000	0.0000	204.3400	63.5800	
4515 00 789 30 18 Total	0.0000	0.0000	204.3400	63.5800	
4515 00 789 30 Total	0.0000	0.0000	229.5100	127.1600	
4515 00 789 Total	0.0000	0.0000	229.5100	127.1600	
4515 00 796 Tribal Area sub-plan					
4515 00 796 30 Rural Development					
4515 00 796 30 01 Construction of Block Building					
4515 00 796 30 01 53 Major works	0.0000	0.0000	88.7900	224.4000	
4515 00 796 30 01 Total	0.0000	0.0000	88.7900	224.4000	
4515 00 796 30 18 Village Communication					
4515 00 796 30 18 53 Major works	0.0000	0.0000	721.2000	224.4000	
4515 00 796 30 18 Total	0.0000	0.0000	721.2000	224.4000	
4515 00 796 30 Total	0.0000	0.0000	809.9900	448.8000	
4515 00 796 Total	0.0000	0.0000	809.9900	448.8000	
4515 00 Total	0.0000	0.0000	1350.0000	748.0000	
4515 Total	0.0000	0.0000	1350.0000	748.0000	
Loan under Special Assistance for Capital Expenditure	Total	0.0000	0.0000	1389.4600	748.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	1389.4600	748.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	1389.4600	748.0000

Chief Ministers Swanirbhar Parivar Yojana

2515 Other Rural Development programmes

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2515 00					
2515 00 102 Community Development					
2515 00 102 41 Human Development					
2515 00 102 41 90 Chief Minister's Swanirbhar Parivar Yojana					
2515 00 102 41 90 50 Other charges	0.0000	23.0000	0.0000	0.0000	
2515 00 102 41 90 Total	0.0000	23.0000	0.0000	0.0000	
2515 00 102 41 Total	0.0000	23.0000	0.0000	0.0000	
2515 00 102 Total	0.0000	23.0000	0.0000	0.0000	
2515 00 789 Special Component Plan for Scheduled Caste					
2515 00 789 41 Human Development					
2515 00 789 41 90 Chief Minister's Swanirbhar Parivar Yojana					
2515 00 789 41 90 50 Other charges	0.0000	17.0000	0.0000	0.0000	
2515 00 789 41 90 Total	0.0000	17.0000	0.0000	0.0000	
2515 00 789 41 Total	0.0000	17.0000	0.0000	0.0000	
2515 00 789 Total	0.0000	17.0000	0.0000	0.0000	
2515 00 796 Tribal Area sub-plan					
2515 00 796 41 Human Development					
2515 00 796 41 90 Chief Minister's Swanirbhar Parivar Yojana					
2515 00 796 41 90 50 Other charges	0.0000	60.0000	0.0000	0.0000	
2515 00 796 41 90 Total	0.0000	60.0000	0.0000	0.0000	
2515 00 796 41 Total	0.0000	60.0000	0.0000	0.0000	
2515 00 796 Total	0.0000	60.0000	0.0000	0.0000	
2515 00 Total	0.0000	100.0000	0.0000	0.0000	
2515 Total	0.0000	100.0000	0.0000	0.0000	
Chief Ministers	Total	0.0000	100.0000	0.0000	0.0000
Swanirbhar Parivar					
Yojana	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	100.0000	0.0000	0.0000
	Revenue	0.0000	100.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Special Assistance- Capital

4515 Capital Outlay on other Rural Development Programmes

4515 00

4515 00 103 Rural Development

4515 00 103 91 Central Assistance

4515 00 103 91 02 One Time Addl. Central Assistance/ Special Assistance- Capital

4515 00 103 91 02 57 Grants for Creation of Capital Assets 0.0000 0.0000 32.8700 0.0000

4515 00 103 91 02 **Total** 0.0000 0.0000 32.8700 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	
4515 00 103 91 Total	0.0000	0.0000	32.8700	0.0000	
4515 00 103 Total	0.0000	0.0000	32.8700	0.0000	
4515 00 789 Special Component Plan for Scheduled Caste					
4515 00 789 91 Central Assistance					
4515 00 789 91 02 One Time Addl. Central Assistance/ Special Assistance- Capital					
4515 00 789 91 02 57 Grants for Creation of Capital Assets	0.0000	0.0000	24.2900	0.0000	
4515 00 789 91 02 Total	0.0000	0.0000	24.2900	0.0000	
4515 00 789 91 Total	0.0000	0.0000	24.2900	0.0000	
4515 00 789 Total	0.0000	0.0000	24.2900	0.0000	
4515 00 796 Tribal Area sub-plan					
4515 00 796 91 Central Assistance					
4515 00 796 91 02 One Time Addl. Central Assistance/ Special Assistance- Capital					
4515 00 796 91 02 57 Grants for Creation of Capital Assets	0.0000	0.0000	85.7500	0.0000	
4515 00 796 91 02 Total	0.0000	0.0000	85.7500	0.0000	
4515 00 796 91 Total	0.0000	0.0000	85.7500	0.0000	
4515 00 796 Total	0.0000	0.0000	85.7500	0.0000	
4515 00 Total	0.0000	0.0000	142.9100	0.0000	
4515 Total	0.0000	0.0000	142.9100	0.0000	
CSS - Special Assistance- Capital	Total	0.0000	0.0000	142.9100	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	142.9100	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	142.9100	0.0000

Special Assistance- Capital

4515 Capital Outlay on other Rural Development Programmes

4515 00

4515 00 103 Rural Development

4515 00 103 25 Public Works

4515 00 103 25 21 Special Assistance - Capital

4515 00 103 25 21 53 Major works 0.0000 0.0000 184.0000 228.9700

4515 00 103 25 21 **Total** 0.0000 0.0000 184.0000 228.97004515 00 103 25 **Total** 0.0000 0.0000 184.0000 228.97004515 00 103 **Total** 0.0000 0.0000 184.0000 228.9700

4515 00 789 Special Component Plan for Scheduled Caste

4515 00 789 25 Public Works

4515 00 789 25 21 Special Assistance - Capital

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
4515 00 789 25 21 53 Major works	0.0000	0.0000	136.0000	169.2400	
4515 00 789 25 21 Total	0.0000	0.0000	136.0000	169.2400	
4515 00 789 25 Total	0.0000	0.0000	136.0000	169.2400	
4515 00 789 Total	0.0000	0.0000	136.0000	169.2400	
4515 00 796 Tribal Area sub-plan					
4515 00 796 25 Public Works					
4515 00 796 25 21 Special Assistance - Capital					
4515 00 796 25 21 53 Major works	0.0000	0.0000	480.0000	597.3200	
4515 00 796 25 21 Total	0.0000	0.0000	480.0000	597.3200	
4515 00 796 25 Total	0.0000	0.0000	480.0000	597.3200	
4515 00 796 Total	0.0000	0.0000	480.0000	597.3200	
4515 00 Total	0.0000	0.0000	800.0000	995.5300	
4515 Total	0.0000	0.0000	800.0000	995.5300	
Special Assistance-Capital	Total	0.0000	0.0000	800.0000	995.5300
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	800.0000	995.5300
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	800.0000	995.5300

Mukhyamantri Gram Samridhhi Yojana

2515 Other Rural Development programmes

2515 00

2515 00 102 Community Development

2515 00 102 30 Rural Development

2515 00 102 30 44 Mukhyamantri Gram Samridhhi Yojana

2515 00 102 30 44 50 Other charges 0.0000 0.0000 0.0000 163.3000

2515 00 102 30 44 **Total** 0.0000 0.0000 0.0000 163.30002515 00 102 30 **Total** 0.0000 0.0000 0.0000 163.30002515 00 102 **Total** 0.0000 0.0000 0.0000 163.3000

2515 00 789 Special Component Plan for Scheduled Caste

2515 00 789 30 Rural Development

2515 00 789 30 44 Mukhyamantri Gram Samridhhi Yojana

2515 00 789 30 44 50 Other charges 0.0000 0.0000 0.0000 120.7000

2515 00 789 30 44 **Total** 0.0000 0.0000 0.0000 120.70002515 00 789 30 **Total** 0.0000 0.0000 0.0000 120.70002515 00 789 **Total** 0.0000 0.0000 0.0000 120.7000

2515 00 796 Tribal Area sub-plan

2515 00 796 30 Rural Development

2515 00 796 30 44 Mukhyamantri Gram Samridhhi Yojana

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2515 00 796 30 44 50 Other charges	0.0000	0.0000	0.0000	426.0000	
2515 00 796 30 44 Total	0.0000	0.0000	0.0000	426.0000	
2515 00 796 30 Total	0.0000	0.0000	0.0000	426.0000	
2515 00 796 Total	0.0000	0.0000	0.0000	426.0000	
2515 00 Total	0.0000	0.0000	0.0000	710.0000	
2515 Total	0.0000	0.0000	0.0000	710.0000	
Mukhyamantri Gram Samriddhi Yojana	Total	0.0000	0.0000	0.0000	710.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	710.0000
	Revenue	0.0000	0.0000	0.0000	710.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grand Total:- Demand:-31		59952.3347	92752.6100	201455.9900	221750.5300
RURAL DEVELOPMENT - (31)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	59952.3347	92752.6100	201455.9900	221750.5300
	Revenue	59950.1897	92752.6100	196465.7600	214001.5000
	Capital	2.1450	0.0000	4990.2300	7749.0300
Total Recovery:- Demand:-31		452.1368	3000.0000	1000.0000	1000.0000
RURAL DEVELOPMENT - (31)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	452.1368	3000.0000	1000.0000	1000.0000
	Revenue	452.1368	3000.0000	1000.0000	1000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-31		59500.1979	89752.6100	200455.9900	220750.5300
RURAL DEVELOPMENT - (31)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	59500.1979	89752.6100	200455.9900	220750.5300
	Revenue	59498.0529	89752.6100	195465.7600	213001.5000
	Capital	2.1450	0.0000	4990.2300	7749.0300