



**GOVERNMENT OF TRIPURA**

**BUDGET  
FOR  
SCHEDULE CASTE  
2022 - 2023**

**FINANCE DEPARTMENT  
GOVERNMENT OF TRIPURA**





**Law**

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

2059 Public Works

2059 60 Other Buildings

2059 60 789 Special Component Plan for Scheduled Caste

2059 60 789 90 State Share for Central Assistance

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

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

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

<b>State Share / Contribution of CSS</b>	<b>Total</b>	24.0840	39.9500	93.5000	73.7000
Charged	0.0000	0.0000	0.0000	0.0000	0.0000
Voted	24.0840	39.9500	93.5000	73.7000	
Revenue	24.0840	39.9500	93.5000	73.7000	
Capital	0.0000	0.0000	0.0000	0.0000	0.0000

**CSS - Development of Infrastructure Facilities for Judiciary Including Gram Nyayalayas**

2059 Public Works

2059 60 Other Buildings

2059 60 789 Special Component Plan for Scheduled Caste

2059 60 789 91 Central Assistance

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

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

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

4059 Capital Outlay on Public Works

4059 60 Other Buildings

4059 60 789 Special Component Plan for Scheduled Caste

4059 60 789 91 Central Assistance

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

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

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

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
4059 60 789 <b>Total</b>	22.8292	0.0000	0.0000	0.0000	
4059 60 <b>Total</b>	22.8292	0.0000	0.0000	0.0000	
4059 <b>Total</b>	22.8292	0.0000	0.0000	0.0000	
<b>CSS - Development of Infrastructure Facilities for Judiciary Including Gram Nyayalayas</b>	<b>Total</b>	288.0292	680.0000	680.0000	680.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	288.0292	680.0000	680.0000	680.0000
	Revenue	265.2000	680.0000	680.0000	680.0000
	Capital	22.8292	0.0000	0.0000	0.0000

**CSS - Setting up of Fast Track Special Courts**

2014 Administration of Justice

2014 00

2014 00 789 Special Component Plan for Scheduled Caste

2014 00 789 91 Central Assistance

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

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

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

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

**Loan under Special Assistance for Capital Expenditure**

4059 Capital Outlay on Public Works

4059 60 Other Buildings

4059 60 789 Special Component Plan for Scheduled Caste

4059 60 789 22 Judicial

4059 60 789 22 12 Tripura Judicial Academy

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

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

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
4059 80 General					
4059 80 789 Special Component Plan for Scheduled Caste					
4059 80 789 25 Public Works					
4059 80 789 25 22 Loan under Special Assistance for Capital Expenditure					
4059 80 789 25 22 53 Major works	0.0000	0.0000	136.0000	136.0000	
4059 80 789 25 22 <b>Total</b>	0.0000	0.0000	136.0000	136.0000	
4059 80 789 25 <b>Total</b>	0.0000	0.0000	136.0000	136.0000	
4059 80 789 <b>Total</b>	0.0000	0.0000	136.0000	136.0000	
4059 80 <b>Total</b>	0.0000	0.0000	136.0000	136.0000	
4059 <b>Total</b>	0.0000	0.0000	306.0000	136.0000	
<b>Loan under Special Assistance for Capital Expenditure</b>	<b>Total</b>	0.0000	0.0000	306.0000	136.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	306.0000	136.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	306.0000	136.0000
<b><u>Special Assistance- Capital</u></b>					
4059 Capital Outlay on Public Works					
4059 80 General					
4059 80 789 Special Component Plan for Scheduled Caste					
4059 80 789 25 Public Works					
4059 80 789 25 21 Special Assistance - Capital					
4059 80 789 25 21 53 Major works	0.0000	0.0000	1.7000	9.2100	
4059 80 789 25 21 <b>Total</b>	0.0000	0.0000	1.7000	9.2100	
4059 80 789 25 <b>Total</b>	0.0000	0.0000	1.7000	9.2100	
4059 80 789 <b>Total</b>	0.0000	0.0000	1.7000	9.2100	
4059 80 <b>Total</b>	0.0000	0.0000	1.7000	9.2100	
4059 <b>Total</b>	0.0000	0.0000	1.7000	9.2100	
<b>Special Assistance- Capital</b>	<b>Total</b>	0.0000	0.0000	1.7000	9.2100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	1.7000	9.2100
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	1.7000	9.2100
<b>Total of 5</b>		329.3252	737.2900	1098.5400	916.1200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	329.3252	737.2900	1098.5400	916.1200
	Revenue	306.4960	737.2900	790.8400	770.9100
	Capital	22.8292	0.0000	307.7000	145.2100

# Revenue



Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
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**6 Revenue****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
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4070 00 789 05 16 <b>Total</b>	0.9460	50.0000	77.9774	74.4774
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4070 00 789 05 <b>Total</b>	0.9460	50.0000	77.9774	74.4774
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4070 00 789 <b>Total</b>	0.9460	50.0000	77.9774	74.4774
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4070 00 <b>Total</b>	0.9460	50.0000	77.9774	74.4774
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4070 <b>Total</b>	0.9460	50.0000	77.9774	74.4774
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<b>Major Works</b>	<b>Total</b>	0.9460	50.0000	77.9774	74.4774
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	0.9460	50.0000	77.9774	74.4774
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Revenue	0.0000	0.0000	0.0000	0.0000
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Capital	0.9460	50.0000	77.9774	74.4774
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**Land Acquisition**

4059 Capital Outlay on Public Works

4059 80 General

4059 80 789 Special Component Plan for Scheduled Caste

4059 80 789 30 Rural Development

4059 80 789 30 33 Land Acquisition

4059 80 789 30 33 58 Purchase / Acquisition of Land	0.0000	0.0000	0.0000	17.0000
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4059 80 789 30 33 <b>Total</b>	0.0000	0.0000	0.0000	17.0000
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4059 80 789 30 <b>Total</b>	0.0000	0.0000	0.0000	17.0000
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4059 80 789 <b>Total</b>	0.0000	0.0000	0.0000	17.0000
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4059 80 <b>Total</b>	0.0000	0.0000	0.0000	17.0000
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4059 <b>Total</b>	0.0000	0.0000	0.0000	17.0000
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<b>Land Acquisition</b>	<b>Total</b>	0.0000	0.0000	0.0000	17.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	0.0000	0.0000	0.0000	17.0000
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Revenue	0.0000	0.0000	0.0000	0.0000
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Capital	0.0000	0.0000	0.0000	17.0000
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**CSS - NLCPR**

4059 Capital Outlay on Public Works

4059 01 Office Buildings

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
4059 01 789 Special Component Plan for Scheduled Caste					
4059 01 789 91 Central Assistance					
4059 01 789 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)					
4059 01 789 91 09 53 Major works	166.2600	25.0000	113.6900	2.5000	
4059 01 789 91 09 <b>Total</b>	166.2600	25.0000	113.6900	2.5000	
4059 01 789 91 <b>Total</b>	166.2600	25.0000	113.6900	2.5000	
4059 01 789 <b>Total</b>	166.2600	25.0000	113.6900	2.5000	
4059 01 <b>Total</b>	166.2600	25.0000	113.6900	2.5000	
4059 <b>Total</b>	166.2600	25.0000	113.6900	2.5000	
<b>CSS - NLCPR</b>	<b>Total</b>	166.2600	25.0000	113.6900	2.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	166.2600	25.0000	113.6900	2.5000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	166.2600	25.0000	113.6900	2.5000
<b><u>State Share / Contribution of CSS</u></b>					
2575 Other Special Area Programmes					
2575 06 Border Area Development					
2575 06 789 Special Component Plan for Scheduled Caste					
2575 06 789 90 State Share for Central Assistance					
2575 06 789 90 30 State Share of Border Areas Development Programme (BADP)					
2575 06 789 90 30 50 Other charges	0.0000	0.0000	289.7400	17.0000	
2575 06 789 90 30 <b>Total</b>	0.0000	0.0000	289.7400	17.0000	
2575 06 789 90 <b>Total</b>	0.0000	0.0000	289.7400	17.0000	
2575 06 789 <b>Total</b>	0.0000	0.0000	289.7400	17.0000	
2575 06 <b>Total</b>	0.0000	0.0000	289.7400	17.0000	
2575 <b>Total</b>	0.0000	0.0000	289.7400	17.0000	
4070 Capital Outlay on Other Administrative Services					
4070 00					
4070 00 789 Special Component Plan for Scheduled Caste					
4070 00 789 90 State Share for Central Assistance					
4070 00 789 90 30 State Share of Border Areas Development Programme (BADP)					
4070 00 789 90 30 53 Major works	66.9482	100.0000	0.0000	0.0000	
4070 00 789 90 30 <b>Total</b>	66.9482	100.0000	0.0000	0.0000	
4070 00 789 90 <b>Total</b>	66.9482	100.0000	0.0000	0.0000	
4070 00 789 <b>Total</b>	66.9482	100.0000	0.0000	0.0000	
4070 00 <b>Total</b>	66.9482	100.0000	0.0000	0.0000	
4070 <b>Total</b>	66.9482	100.0000	0.0000	0.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
4575 Capital Outlay on other Special Areas Programmes					
4575 06 Border Area Development					
4575 06 789 Special Component Plan for Scheduled Caste					
4575 06 789 90 State Share for Central Assistance					
4575 06 789 90 30 State Share of Border Areas Development Programme (BADP)					
4575 06 789 90 30 60 Other Capital Expenditure	0.0000	0.0000	0.0000	483.0000	
4575 06 789 90 30 <b>Total</b>	0.0000	0.0000	0.0000	483.0000	
4575 06 789 90 <b>Total</b>	0.0000	0.0000	0.0000	483.0000	
4575 06 789 <b>Total</b>	0.0000	0.0000	0.0000	483.0000	
4575 06 <b>Total</b>	0.0000	0.0000	0.0000	483.0000	
4575 <b>Total</b>	0.0000	0.0000	0.0000	483.0000	
<b>State Share / Contribution of CSS</b>	<b>Total</b>	66.9482	100.0000	289.7400	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	66.9482	100.0000	289.7400	500.0000
	Revenue	0.0000	0.0000	289.7400	17.0000
	Capital	66.9482	100.0000	0.0000	483.0000
<b><u>CSS - Border Areas Development Programme (BADP)</u></b>					
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 <b>Total</b>	831.2364	1031.3840	2017.5146	17.0000	
2575 06 789 91 <b>Total</b>	831.2364	1031.3840	2017.5146	17.0000	
2575 06 789 <b>Total</b>	831.2364	1031.3840	2017.5146	17.0000	
2575 06 <b>Total</b>	831.2364	1031.3840	2017.5146	17.0000	
2575 <b>Total</b>	831.2364	1031.3840	2017.5146	17.0000	
4575 Capital Outlay on other Special Areas Programmes					
4575 06 Border Area Development					
4575 06 789 Special Component Plan for Scheduled Caste					
4575 06 789 91 Central Assistance					
4575 06 789 91 30 Border Areas Development Programme (BADP)					
4575 06 789 91 30 60 Other Capital Expenditure	0.0000	0.0000	0.0000	1014.3840	
4575 06 789 91 30 <b>Total</b>	0.0000	0.0000	0.0000	1014.3840	
4575 06 789 91 <b>Total</b>	0.0000	0.0000	0.0000	1014.3840	
4575 06 789 <b>Total</b>	0.0000	0.0000	0.0000	1014.3840	
4575 06 <b>Total</b>	0.0000	0.0000	0.0000	1014.3840	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
4575 <b>Total</b>	0.0000	0.0000	0.0000	1014.3840	
<b>CSS - Border Areas Development Programme (BADP)</b>	<b>Total</b>	831.2364	1031.3840	2017.5146	1031.3840
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	831.2364	1031.3840	2017.5146	1031.3840
	Revenue	831.2364	1031.3840	2017.5146	17.0000
	Capital	0.0000	0.0000	0.0000	1014.3840
<b><u>CSS - National Land Records Management Programme (NLRMP)</u></b>					
2029 Land Revenue					
2029 00					
2029 00 789 Special Component Plan for Scheduled Caste					
2029 00 789 91 Central Assistance					
2029 00 789 91 60 National Land Records Management Programme (NLRMP)					
2029 00 789 91 60 13	Office Expenses	0.0000	315.0000	0.0000	195.9700
2029 00 789 91 60	<b>Total</b>	0.0000	315.0000	0.0000	195.9700
2029 00 789 91	<b>Total</b>	0.0000	315.0000	0.0000	195.9700
2029 00 789	<b>Total</b>	0.0000	315.0000	0.0000	195.9700
2029 00	<b>Total</b>	0.0000	315.0000	0.0000	195.9700
2029	<b>Total</b>	0.0000	315.0000	0.0000	195.9700
<b>CSS - National Land Records Management Programme (NLRMP)</b>	<b>Total</b>	0.0000	315.0000	0.0000	195.9700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	315.0000	0.0000	195.9700
	Revenue	0.0000	315.0000	0.0000	195.9700
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>CSS - Agricultural Census</u></b>					
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	<b>Total</b>	0.0000	9.3100	0.7000	52.5000
2029 00 789 86	<b>Total</b>	0.0000	9.3100	0.7000	52.5000
2029 00 789	<b>Total</b>	0.0000	9.3100	0.7000	52.5000
2029 00	<b>Total</b>	0.0000	9.3100	0.7000	52.5000
2029	<b>Total</b>	0.0000	9.3100	0.7000	52.5000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
<b>CSS - Agricultural Census</b>	<b>Total</b>	0.0000	9.3100	0.7000	52.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	9.3100	0.7000	52.5000
	Revenue	0.0000	9.3100	0.7000	52.5000
	Capital	0.0000	0.0000	0.0000	0.0000

**Maintenance of Tehshil**

2053 District Administration

2053 00

2053 00 789 Special Component Plan for Scheduled Caste

2053 00 789 80 Maintenance and Repairs

2053 00 789 80 02 Maintenance of Tehshil Offices

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

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

<b>Maintenance of Tehshil</b>	<b>Total</b>	0.0000	150.0000	150.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	150.0000	150.0000	300.0000
	Revenue	0.0000	150.0000	150.0000	300.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Upgradation of Records**

2029 Land Revenue

2029 00

2029 00 789 Special Component Plan for Scheduled Caste

2029 00 789 99 Others

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

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

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

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
<b>Upgradation of Records</b>	<b>Total</b>	0.0000	34.0000	0.0000	34.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	34.0000	0.0000	34.0000
	Revenue	0.0000	34.0000	0.0000	34.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Special Assistance- Capital</u></b>					
4059	Capital Outlay on Public Works				
4059 80	General				
4059 80 789	Special Component Plan for Scheduled Caste				
4059 80 789 25	Public Works				
4059 80 789 25 21	Special Assistance - Capital				
4059 80 789 25 21 53	Major works	0.0000	0.0000	85.0000	530.4000
4059 80 789 25 21	<b>Total</b>	0.0000	0.0000	85.0000	530.4000
4059 80 789 25	<b>Total</b>	0.0000	0.0000	85.0000	530.4000
4059 80 789	<b>Total</b>	0.0000	0.0000	85.0000	530.4000
4059 80	<b>Total</b>	0.0000	0.0000	85.0000	530.4000
4059	<b>Total</b>	0.0000	0.0000	85.0000	530.4000
<b>Special Assistance- Capital</b>	<b>Total</b>	0.0000	0.0000	85.0000	530.4000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	85.0000	530.4000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	85.0000	530.4000
<b>Total of 6</b>		1065.3907	1714.6939	2734.6220	2738.2314
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1065.3907	1714.6939	2734.6220	2738.2314
	Revenue	831.2364	1539.6939	2457.9546	616.4700
	Capital	234.1543	175.0000	276.6674	2121.7614

# Transport

(Amount in Lakhs)

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

5055 Capital Outlay on Road Transport

5055 00

5055 00 789 Special Component Plan for Scheduled Caste

5055 00 789 13 Transportation

5055 00 789 13 02 Maintenance and Repair to LWB

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

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

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 70.0000 26.5100 40.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 70.0000 26.5100 40.0000

**Minor Works**

2059 Public Works

2059 80 General

2059 80 789 Special Component Plan for Scheduled Caste

2059 80 789 79 Other Maintenance Expenditure

2059 80 789 79 01 Public Building

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

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

Charged 0.0000 0.0000 0.0000 0.0000

Voted 1.2800 5.0000 10.4700 5.0000

Revenue 1.2800 5.0000 10.4700 5.0000

Capital 0.0000 0.0000 0.0000 0.0000

**Land Acquisition**

5055 Capital Outlay on Road Transport

5055 00

5055 00 789 Special Component Plan for Scheduled Caste



(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
5055 00 789 13 Trasportation					
5055 00 789 13 08 Development of Motor Stand / Land Acquisition					
5055 00 789 13 08 58 Purchase / Acquisition of Land	17.7510	0.2000	86.2600	4.0000	
5055 00 789 13 08 <b>Total</b>	17.7510	0.2000	86.2600	4.0000	
5055 00 789 13 <b>Total</b>	17.7510	0.2000	86.2600	4.0000	
5055 00 789 <b>Total</b>	17.7510	0.2000	86.2600	4.0000	
5055 00 <b>Total</b>	17.7510	0.2000	86.2600	4.0000	
5055 <b>Total</b>	17.7510	0.2000	86.2600	4.0000	
<b>Land Acquisition</b>	<b>Total</b>	17.7510	0.2000	86.2600	4.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	17.7510	0.2000	86.2600	4.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	17.7510	0.2000	86.2600	4.0000

**CSS - NEC**

4552 Capital Outlay on North Eastern Areas					
4552 00					
4552 00 789 Special Component Plan for Scheduled Caste					
4552 00 789 91 Central Assistance					
4552 00 789 91 08 North Eastern Council (NEC)					
4552 00 789 91 08 53 Major works	0.0000	50.0000	70.0000	0.2000	
4552 00 789 91 08 <b>Total</b>	0.0000	50.0000	70.0000	0.2000	
4552 00 789 91 <b>Total</b>	0.0000	50.0000	70.0000	0.2000	
4552 00 789 <b>Total</b>	0.0000	50.0000	70.0000	0.2000	
4552 00 <b>Total</b>	0.0000	50.0000	70.0000	0.2000	
4552 <b>Total</b>	0.0000	50.0000	70.0000	0.2000	
<b>CSS - NEC</b>	<b>Total</b>	0.0000	50.0000	70.0000	0.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	50.0000	70.0000	0.2000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	50.0000	70.0000	0.2000

**State Share / Contribution of CSS**

4552 Capital Outlay on North Eastern Areas				
4552 00				
4552 00 789 Special Component Plan for Scheduled Caste				
4552 00 789 90 State Share for Central Assistance				
4552 00 789 90 08 State Share of North Eastern Council (NEC)				
4552 00 789 90 08 53 Major works	0.0000	0.0000	14.4700	0.2000
4552 00 789 90 08 <b>Total</b>	0.0000	0.0000	14.4700	0.2000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
4552 00 789 90 <b>Total</b>	0.0000	0.0000	14.4700	0.2000	
4552 00 789 <b>Total</b>	0.0000	0.0000	14.4700	0.2000	
4552 00 <b>Total</b>	0.0000	0.0000	14.4700	0.2000	
4552 <b>Total</b>	0.0000	0.0000	14.4700	0.2000	
<b>State Share / Contribution of CSS</b>	<b>Total</b>	0.0000	0.0000	14.4700	0.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	14.4700	0.2000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	14.4700	0.2000

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

5055 Capital Outlay on Road Transport

5055 00

5055 00 789 Special Component Plan for Scheduled Caste

5055 00 789 89 C.S.Scheme-IV

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

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

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

Voted 0.0000 27.5400 27.5400 0.2000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 27.5400 27.5400 0.2000

**Road Safety**

3055 Road Transport

3055 00

3055 00 789 Special Component Plan for Scheduled Caste

3055 00 789 13 Transportation

3055 00 789 13 12 Road Safety

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

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

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
3055	<b>Total</b>	9.8148	12.0000	20.0000	20.0000	
<b>Road Safety</b>	<b>Total</b>	9.8148	12.0000	20.0000	20.0000	
	Charged	0.0000	0.0000	0.0000	0.0000	
	Voted	9.8148	12.0000	20.0000	20.0000	
	Revenue	9.8148	12.0000	20.0000	20.0000	
	Capital	0.0000	0.0000	0.0000	0.0000	
<b><u>Special Assistance- Capital</u></b>						
5055	<i>Capital Outlay on Road Transport</i>					
5055	00					
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	<b>Total</b>	0.0000	0.0000	89.6300	200.0000
5055	00 789 25	<b>Total</b>	0.0000	0.0000	89.6300	200.0000
5055	00 789	<b>Total</b>	0.0000	0.0000	89.6300	200.0000
5055	00	<b>Total</b>	0.0000	0.0000	89.6300	200.0000
5055	<b>Total</b>	0.0000	0.0000	89.6300	200.0000	
<b>Special Assistance- Capital</b>	<b>Total</b>	0.0000	0.0000	89.6300	200.0000	
	Charged	0.0000	0.0000	0.0000	0.0000	
	Voted	0.0000	0.0000	89.6300	200.0000	
	Revenue	0.0000	0.0000	0.0000	0.0000	
	Capital	0.0000	0.0000	89.6300	200.0000	
<b>Total of</b>	<b>11</b>	28.8458	164.7400	344.8800	269.6000	
	Charged	0.0000	0.0000	0.0000	0.0000	
	Voted	28.8458	164.7400	344.8800	269.6000	
	Revenue	11.0947	17.0000	30.4700	25.0000	
	Capital	17.7510	147.7400	314.4100	244.6000	

## **Co-operation**

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
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**12 Co-operation****Other Co-operatives**

4425 Capital Outlay on Co-operation

4425 00

4425 00 789 Special Component Plan for Scheduled Caste

4425 00 789 14 Co-operation

4425 00 789 14 07 Other Co-operatives

4425 00 789 14 07 54 Investments 12.0000 13.0000 13.0000 14.0000

4425 00 789 14 07 **Total** 12.0000 13.0000 13.0000 14.00004425 00 789 14 **Total** 12.0000 13.0000 13.0000 14.00004425 00 789 **Total** 12.0000 13.0000 13.0000 14.00004425 00 **Total** 12.0000 13.0000 13.0000 14.00004425 **Total** 12.0000 13.0000 13.0000 14.0000**Other Co-operatives** **Total** 12.0000 13.0000 13.0000 14.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 12.0000 13.0000 13.0000 14.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 12.0000 13.0000 13.0000 14.0000

**Consumer Co-operatives**

4425 Capital Outlay on Co-operation

4425 00

4425 00 789 Special Component Plan for Scheduled Caste

4425 00 789 14 Co-operation

4425 00 789 14 03 Consumer Co-operatives

4425 00 789 14 03 54 Investments 40.0000 41.0000 41.0000 43.0000

4425 00 789 14 03 **Total** 40.0000 41.0000 41.0000 43.00004425 00 789 14 **Total** 40.0000 41.0000 41.0000 43.00004425 00 789 **Total** 40.0000 41.0000 41.0000 43.00004425 00 **Total** 40.0000 41.0000 41.0000 43.00004425 **Total** 40.0000 41.0000 41.0000 43.0000**Consumer Co-operatives** **Total** 40.0000 41.0000 41.0000 43.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 40.0000 41.0000 41.0000 43.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 40.0000 41.0000 41.0000 43.0000

**Warehousing Marketing and Processing**

4425 Capital Outlay on Co-operation

4425 00

4425 00 789 Special Component Plan for Scheduled Caste

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
4425 00 789 14 Co-operation					
4425 00 789 14 09 Warehousing, Marketing and Processing					
4425 00 789 14 09 54 Investments	17.0700	20.0000	20.0000	22.0000	
4425 00 789 14 09 <b>Total</b>	17.0700	20.0000	20.0000	22.0000	
4425 00 789 14 <b>Total</b>	17.0700	20.0000	20.0000	22.0000	
4425 00 789 <b>Total</b>	17.0700	20.0000	20.0000	22.0000	
4425 00 <b>Total</b>	17.0700	20.0000	20.0000	22.0000	
4425 <b>Total</b>	17.0700	20.0000	20.0000	22.0000	
<b>Warehousing Marketing and Processing</b>	<b>Total</b>	17.0700	20.0000	20.0000	22.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	17.0700	20.0000	20.0000	22.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	17.0700	20.0000	20.0000	22.0000

**Grants to Credit Co-operatives**

2425 Co-operation					
2425 00					
2425 00 789 Special Component Plan for Scheduled Caste					
2425 00 789 14 Co-operation					
2425 00 789 14 01 Credit Co-operatives					
2425 00 789 14 01 31 Grants-in-Aid	9.9400	12.0000	12.5000	13.0000	
2425 00 789 14 01 <b>Total</b>	9.9400	12.0000	12.5000	13.0000	
2425 00 789 14 <b>Total</b>	9.9400	12.0000	12.5000	13.0000	
2425 00 789 <b>Total</b>	9.9400	12.0000	12.5000	13.0000	
2425 00 <b>Total</b>	9.9400	12.0000	12.5000	13.0000	
2425 <b>Total</b>	9.9400	12.0000	12.5000	13.0000	
<b>Grants to Credit Co-operatives</b>	<b>Total</b>	9.9400	12.0000	12.5000	13.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9.9400	12.0000	12.5000	13.0000
	Revenue	9.9400	12.0000	12.5000	13.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Reimbursable ICDP - Loan**

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

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
6425 00 789 14 <b>Total</b>	11.9000	80.0000	47.6000	80.5000	
6425 00 789 <b>Total</b>	11.9000	80.0000	47.6000	80.5000	
6425 00 <b>Total</b>	11.9000	80.0000	47.6000	80.5000	
6425 <b>Total</b>	11.9000	80.0000	47.6000	80.5000	
<b>Reimbursable ICDP - Loan</b>	<b>Total</b>	11.9000	80.0000	47.6000	80.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	11.9000	80.0000	47.6000	80.5000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	11.9000	80.0000	47.6000	80.5000

**Reimbursable ICDP - Subsidy**

2425 Co-operation

2425 00

2425 00 789 Special Component Plan for Scheduled Caste

2425 00 789 70 State Share

2425 00 789 70 12 Co-operation

2425 00 789 70 12 33 Subsidies 5.1000 35.0000 20.4000 34.5000

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

<b>Reimbursable ICDP - Subsidy</b>	<b>Total</b>	5.1000	35.0000	20.4000	34.5000
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Charged 0.0000 0.0000 0.0000 0.0000

Voted 5.1000 35.0000 20.4000 34.5000

Revenue 5.1000 35.0000 20.4000 34.5000

Capital 0.0000 0.0000 0.0000 0.0000

**Genoushodhi**

6425 Loans for Cooperation

6425 00

6425 00 789 Special Component Plan for Scheduled Caste

6425 00 789 14 Co-operation

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

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

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

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
6425 00 <b>Total</b>	2.2500	3.0000	3.0000	3.5000	
6425 <b>Total</b>	2.2500	3.0000	3.0000	3.5000	
<b>Genoushodhi</b>	<b>Total</b>	2.2500	3.0000	3.0000	3.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.2500	3.0000	3.0000	3.5000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	2.2500	3.0000	3.0000	3.5000
<b><u>Grants for Tripura State Cooperative Union (TSCU)</u></b>					
2425	Co-operation				
2425 00					
2425 00 789	Special Component Plan for Scheduled Caste				
2425 00 789 03	Research and Training				
2425 00 789 03 14	Training of Workers				
2425 00 789 03 14 31	Grants-in-Aid	5.7480	9.0000	10.0000	
2425 00 789 03 14	<b>Total</b>	5.7480	9.0000	10.0000	
2425 00 789 03	<b>Total</b>	5.7480	9.0000	10.0000	
2425 00 789	<b>Total</b>	5.7480	9.0000	10.0000	
2425 00	<b>Total</b>	5.7480	9.0000	10.0000	
2425	<b>Total</b>	5.7480	9.0000	10.0000	
<b>Grants for Tripura State Cooperative Union (TSCU)</b>	<b>Total</b>	5.7480	9.0000	10.0000	
	Charged	0.0000	0.0000	0.0000	
	Voted	5.7480	9.0000	10.0000	
	Revenue	5.7480	9.0000	10.0000	
	Capital	0.0000	0.0000	0.0000	
<b>Total of 12</b>		104.0080	213.0000	167.5000	221.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	104.0080	213.0000	167.5000	221.5000
	Revenue	20.7880	56.0000	42.9000	58.5000
	Capital	83.2200	157.0000	124.6000	163.0000



## **Public Works (R&B)**

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
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**13 Public Works (R&B)****40% PMGSY**

5054 Capital Outlay on Roads and Bridges

5054 04 District and Other Roads

5054 04 789 Special Component Plan for Scheduled Caste

5054 04 789 76 Pradhan Mantri Gram Sadak Yojana

5054 04 789 76 01 Upgradation of Gandacherra to Rashyabari  
Road

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

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

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.1700 0.1700 0.1700

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 0.1700 0.1700 0.1700

**Maintenance of Roads & Bridges**

3054 Roads and Bridges

3054 04 District and Other Roads

3054 04 789 Special Component Plan for Scheduled Caste

3054 04 789 25 Public Works

3054 04 789 25 03 Execution

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

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

Charged 0.0000 0.0000 0.0000 0.0000

Voted 1470.4813 0.0000 0.0000 0.0000

Revenue 1470.4813 0.0000 0.0000 0.0000

Capital 0.0000 0.0000 0.0000 0.0000

**Major Works**

4059 Capital Outlay on Public Works

4059 01 Office Buildings

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
4059 01 789 Special Component Plan for Scheduled Caste				
4059 01 789 25 Public Works				
4059 01 789 25 06 Civil Works				
4059 01 789 25 06 53 Major works	20.6538	51.0000	46.0000	170.0000
4059 01 789 25 06 <b>Total</b>	20.6538	51.0000	46.0000	170.0000
4059 01 789 25 <b>Total</b>	20.6538	51.0000	46.0000	170.0000
4059 01 789 <b>Total</b>	20.6538	51.0000	46.0000	170.0000
4059 01 <b>Total</b>	20.6538	51.0000	46.0000	170.0000
4059 60 Other Buildings				
4059 60 789 Special Component Plan for Scheduled Caste				
4059 60 789 05 Establishment				
4059 60 789 05 25 Governor's House				
4059 60 789 05 25 53 Major works	7.3929	0.0000	21.6300	0.0000
4059 60 789 05 25 <b>Total</b>	7.3929	0.0000	21.6300	0.0000
4059 60 789 05 <b>Total</b>	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 <b>Total</b>	32.0600	0.0000	0.0000	0.0000
4059 60 789 25 <b>Total</b>	32.0600	0.0000	0.0000	0.0000
4059 60 789 <b>Total</b>	39.4529	0.0000	21.6300	0.0000
4059 60 <b>Total</b>	39.4529	0.0000	21.6300	0.0000
4059 <b>Total</b>	60.1067	51.0000	67.6300	170.0000
5054 Capital Outlay on Roads and Bridges				
5054 04 District and Other Roads				
5054 04 789 Special Component Plan for Scheduled Caste				
5054 04 789 99 Others				
5054 04 789 99 60 Other than MNP				
5054 04 789 99 60 53 Major works	55.8130	119.0000	17.3700	255.0000
5054 04 789 99 60 <b>Total</b>	55.8130	119.0000	17.3700	255.0000
5054 04 789 99 <b>Total</b>	55.8130	119.0000	17.3700	255.0000
5054 04 789 <b>Total</b>	55.8130	119.0000	17.3700	255.0000
5054 04 <b>Total</b>	55.8130	119.0000	17.3700	255.0000
5054 05 Roads				
5054 05 789 Special Component Plan for Scheduled Caste				
5054 05 789 68 Road and Bridges				
5054 05 789 68 01 R & B				
5054 05 789 68 01 53 Major works	0.0000	0.0000	340.0000	0.0000
5054 05 789 68 01 <b>Total</b>	0.0000	0.0000	340.0000	0.0000
5054 05 789 68 <b>Total</b>	0.0000	0.0000	340.0000	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
5054 05 789 <b>Total</b>	0.0000	0.0000	340.0000	0.0000
5054 05 <b>Total</b>	0.0000	0.0000	340.0000	0.0000
5054 <b>Total</b>	55.8130	119.0000	357.3700	255.0000
<b>Major Works</b>				
<b>Total</b>	115.9197	170.0000	425.0000	425.0000
Charged	7.3929	0.0000	21.6300	0.0000
Voted	108.5268	170.0000	403.3700	425.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	115.9197	170.0000	425.0000	425.0000
<b>Minor Works</b>				
2059 <i>Public Works</i>				
2059 80 <i>General</i>				
2059 80 789 <i>Special Component Plan for Scheduled Caste</i>				
2059 80 789 05 <i>Establishment</i>				
2059 80 789 05 25 <i>Governor's House</i>				
2059 80 789 05 25 27 <i>Minor Works</i>	11.0461	0.0000	0.0000	0.0000
2059 80 789 05 25 <b>Total</b>	11.0461	0.0000	0.0000	0.0000
2059 80 789 05 <b>Total</b>	11.0461	0.0000	0.0000	0.0000
2059 80 789 25 <i>Public Works</i>				
2059 80 789 25 01 <i>Administrative Buildings</i>				
2059 80 789 25 01 27 <i>Minor Works</i>	115.3999	127.5000	122.4400	170.0000
2059 80 789 25 01 <b>Total</b>	115.3999	127.5000	122.4400	170.0000
2059 80 789 25 03 <i>Execution</i>				
2059 80 789 25 03 27 <i>Minor Works</i>	112.2673	0.0000	0.0000	0.0000
2059 80 789 25 03 <b>Total</b>	112.2673	0.0000	0.0000	0.0000
2059 80 789 25 <b>Total</b>	227.6672	127.5000	122.4400	170.0000
2059 80 789 <b>Total</b>	238.7132	127.5000	122.4400	170.0000
2059 80 <b>Total</b>	238.7132	127.5000	122.4400	170.0000
2059 <b>Total</b>	238.7132	127.5000	122.4400	170.0000
2216 <i>Housing</i>				
2216 05 <i>General Pool Accommodation</i>				
2216 05 789 <i>Special Component Plan for Scheduled Caste</i>				
2216 05 789 25 <i>Public Works</i>				
2216 05 789 25 03 <i>Execution</i>				
2216 05 789 25 03 27 <i>Minor Works</i>	134.4841	127.5000	132.5600	170.0000
2216 05 789 25 03 <b>Total</b>	134.4841	127.5000	132.5600	170.0000
2216 05 789 25 <b>Total</b>	134.4841	127.5000	132.5600	170.0000
2216 05 789 <b>Total</b>	134.4841	127.5000	132.5600	170.0000
2216 05 <b>Total</b>	134.4841	127.5000	132.5600	170.0000
2216 <b>Total</b>	134.4841	127.5000	132.5600	170.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
0000 00 000 00 00 00					
3054 Roads and Bridges					
3054 04 District and Other Roads					
3054 04 789 Special Component Plan for Scheduled Caste					
3054 04 789 91 Central Assistance					
3054 04 789 91 22 Pradhan Mantri Gram Sadak Yojana (PMGSY)					
3054 04 789 91 22 27 Minor Works	164.2200	0.0000	0.0000	0.0000	
3054 04 789 91 22 <b>Total</b>	164.2200	0.0000	0.0000	0.0000	
3054 04 789 91 <b>Total</b>	164.2200	0.0000	0.0000	0.0000	
3054 04 789 <b>Total</b>	164.2200	0.0000	0.0000	0.0000	
3054 04 <b>Total</b>	164.2200	0.0000	0.0000	0.0000	
3054 <b>Total</b>	164.2200	0.0000	0.0000	0.0000	
<b>Minor Works</b>	<b>Total</b>	537.4173	255.0000	255.0000	340.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	537.4173	255.0000	255.0000	340.0000
	Revenue	537.4173	255.0000	255.0000	340.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b>Land Acquisition</b>					
4059 Capital Outlay on Public Works					
4059 80 General					
4059 80 789 Special Component Plan for Scheduled Caste					
4059 80 789 25 Public Works					
4059 80 789 25 16 Land Acquisition					
4059 80 789 25 16 58 Purchase / Acquisition of Land	213.1329	85.0000	161.6700	85.0000	
4059 80 789 25 16 <b>Total</b>	213.1329	85.0000	161.6700	85.0000	
4059 80 789 25 <b>Total</b>	213.1329	85.0000	161.6700	85.0000	
4059 80 789 <b>Total</b>	213.1329	85.0000	161.6700	85.0000	
4059 80 <b>Total</b>	213.1329	85.0000	161.6700	85.0000	
4059 <b>Total</b>	213.1329	85.0000	161.6700	85.0000	
<b>Land Acquisition</b>	<b>Total</b>	213.1329	85.0000	161.6700	85.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	213.1329	85.0000	161.6700	85.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	213.1329	85.0000	161.6700	85.0000
<b>Finance Commission Grant</b>					
3054 Roads and Bridges					
3054 04 District and Other Roads					
3054 04 789 Special Component Plan for Scheduled Caste					
3054 04 789 43 Finance Commission					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
3054 04 789 43 66 Grants for Maintenance of PMGSY Roads-15th FC Grant					
3054 04 789 43 66 27 Minor Works	0.0000	1241.0000	0.1700	0.1700	
3054 04 789 43 66 <b>Total</b>	0.0000	1241.0000	0.1700	0.1700	
3054 04 789 43 <b>Total</b>	0.0000	1241.0000	0.1700	0.1700	
3054 04 789 <b>Total</b>	0.0000	1241.0000	0.1700	0.1700	
3054 04 <b>Total</b>	0.0000	1241.0000	0.1700	0.1700	
3054 <b>Total</b>	0.0000	1241.0000	0.1700	0.1700	
<b>Finance Commission Grant</b>	<b>Total</b>	0.0000	1241.0000	0.1700	0.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1241.0000	0.1700	0.1700
	Revenue	0.0000	1241.0000	0.1700	0.1700
	Capital	0.0000	0.0000	0.0000	0.0000

**CSS - PMGSY**

5054 Capital Outlay on Roads and Bridges

5054 04 District and Other Roads

5054 04 789 Special Component Plan for Scheduled Caste

5054 04 789 91 Central Assistance

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

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

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

Charged 0.0000 0.0000 0.0000 0.0000

Voted 1182.6900 4250.0000 4250.0000 5100.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 1182.6900 4250.0000 4250.0000 5100.0000

**CSS - NLCP**

5054 Capital Outlay on Roads and Bridges

5054 05 Roads

5054 05 789 Special Component Plan for Scheduled Caste

5054 05 789 91 Central Assistance

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

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

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
5054 05 789 91 09 <b>Total</b>	0.0000	0.0000	680.0000	85.0000	
5054 05 789 91 <b>Total</b>	0.0000	0.0000	680.0000	85.0000	
5054 05 789 <b>Total</b>	0.0000	0.0000	680.0000	85.0000	
5054 05 <b>Total</b>	0.0000	0.0000	680.0000	85.0000	
5054 <b>Total</b>	0.0000	0.0000	680.0000	85.0000	
<b>CSS - NLCPR</b>	<b>Total</b>	0.0000	0.0000	680.0000	85.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	680.0000	85.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	680.0000	85.0000

**CSS - NEC**

4552 Capital Outlay on North Eastern Areas

4552 00

4552 00 789 Special Component Plan for Scheduled Caste

4552 00 789 91 Central Assistance

4552 00 789 91 08 North Eastern Council (NEC)

4552 00 789 91 08 53 Major works 0.0000 0.0000 20.0600 0.1700

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

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.0000 20.0600 0.1700

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 0.0000 20.0600 0.1700

**CSS - EAP**

5054 Capital Outlay on Roads and Bridges

5054 04 District and Other Roads

5054 04 789 Special Component Plan for Scheduled Caste

5054 04 789 91 Central Assistance

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

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

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

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

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
5054 04 789 <b>Total</b>	19.9194	417.0000	340.0000	340.0000	
5054 04 <b>Total</b>	19.9194	417.0000	340.0000	340.0000	
5054 <b>Total</b>	19.9194	417.0000	340.0000	340.0000	
<b>CSS - EAP</b>	<b>Total</b>	19.9194	417.0000	340.0000	340.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	19.9194	417.0000	340.0000	340.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	19.9194	417.0000	340.0000	340.0000

**NABARD**

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



(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
5054 04 789 54 26 <b>Total</b>	1686.5012	2550.0000	4094.5400	2040.0000	
5054 04 789 54 <b>Total</b>	1686.5012	2550.0000	4094.5400	2040.0000	
5054 04 789 <b>Total</b>	1686.5012	2550.0000	4094.5400	2040.0000	
5054 04 <b>Total</b>	1686.5012	2550.0000	4094.5400	2040.0000	
5054 <b>Total</b>	1686.5012	2550.0000	4094.5400	2040.0000	
<b>NABARD</b>	<b>Total</b>	2014.6255	2550.0000	4132.0400	2040.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2014.6255	2550.0000	4132.0400	2040.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	2014.6255	2550.0000	4132.0400	2040.0000

**State Share of NABARD**

5054 Capital Outlay on Roads and Bridges

5054 04 District and Other Roads

5054 04 789 Special Component Plan for Scheduled Caste

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

5054 04 789 54 07 State Share

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

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

Charged 0.0000 0.0000 0.0000 0.0000

Voted 478.0635 850.0000 328.5400 169.3200

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 478.0635 850.0000 328.5400 169.3200

**State Share / Contribution of CSS**

4552 Capital Outlay on North Eastern Areas

4552 00

4552 00 789 Special Component Plan for Scheduled Caste

4552 00 789 90 State Share for Central Assistance

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

4552 00 789 90 08 53 Major works 0.0000 170.0000 11.4700 0.6800

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

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
4552 00 <b>Total</b>	0.0000	170.0000	11.4700	0.6800	
4552 <b>Total</b>	0.0000	170.0000	11.4700	0.6800	
<b>State Share / Contribution of CSS</b>	<b>Total</b>	0.0000	170.0000	11.4700	0.6800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	170.0000	11.4700	0.6800
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	170.0000	11.4700	0.6800
<b><u>CSS - Roads and Bridges</u></b>					
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	<b>Total</b>	391.0000	0.0000	0.0000	0.0000
3054 80 789 91	<b>Total</b>	391.0000	0.0000	0.0000	0.0000
3054 80 789	<b>Total</b>	391.0000	0.0000	0.0000	0.0000
3054 80	<b>Total</b>	391.0000	0.0000	0.0000	0.0000
3054	<b>Total</b>	391.0000	0.0000	0.0000	0.0000
5054 Capital Outlay on Roads and Bridges					
5054 04 District and Other Roads					
5054 04 789 Special Component Plan for Scheduled Caste					
5054 04 789 91 Central Assistance					
5054 04 789 91 07 Roads and Bridges					
5054 04 789 91 07 53	Major works	715.0142	988.8900	988.8900	1463.7000
5054 04 789 91 07	<b>Total</b>	715.0142	988.8900	988.8900	1463.7000
5054 04 789 91	<b>Total</b>	715.0142	988.8900	988.8900	1463.7000
5054 04 789	<b>Total</b>	715.0142	988.8900	988.8900	1463.7000
5054 04	<b>Total</b>	715.0142	988.8900	988.8900	1463.7000
5054	<b>Total</b>	715.0142	988.8900	988.8900	1463.7000
<b>CSS - Roads and Bridges</b>	<b>Total</b>	1106.0142	988.8900	988.8900	1463.7000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1106.0142	988.8900	988.8900	1463.7000
	Revenue	391.0000	0.0000	0.0000	0.0000
	Capital	715.0142	988.8900	988.8900	1463.7000
<b><u>Computerisation</u></b>					
2070 Other Administrative Services					
2070 00					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2070 00 789 Special Component Plan for Scheduled Caste					
2070 00 789 99 Others					
2070 00 789 99 75 Computerisation/ e-Office/ Upgradation of Records					
2070 00 789 99 75 27 Minor Works	8.0240	8.5000	8.5000	12.7500	
2070 00 789 99 75 <b>Total</b>	8.0240	8.5000	8.5000	12.7500	
2070 00 789 99 <b>Total</b>	8.0240	8.5000	8.5000	12.7500	
2070 00 789 <b>Total</b>	8.0240	8.5000	8.5000	12.7500	
2070 00 <b>Total</b>	8.0240	8.5000	8.5000	12.7500	
2070 <b>Total</b>	8.0240	8.5000	8.5000	12.7500	
<b>Computerisation</b>	<b>Total</b>	8.0240	8.5000	8.5000	12.7500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8.0240	8.5000	8.5000	12.7500
	Revenue	8.0240	8.5000	8.5000	12.7500
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Maintenance of National Highway (NH)</u></b>					
3054 Roads and Bridges					
3054 01 National Highways					
3054 01 789 Special Component Plan for Scheduled Caste					
3054 01 789 25 Public Works					
3054 01 789 25 18 Maintenance of National Highway (NH)					
3054 01 789 25 18 27 Minor Works	229.7387	85.0000	85.0000	110.5000	
3054 01 789 25 18 <b>Total</b>	229.7387	85.0000	85.0000	110.5000	
3054 01 789 25 <b>Total</b>	229.7387	85.0000	85.0000	110.5000	
3054 01 789 <b>Total</b>	229.7387	85.0000	85.0000	110.5000	
3054 01 <b>Total</b>	229.7387	85.0000	85.0000	110.5000	
3054 <b>Total</b>	229.7387	85.0000	85.0000	110.5000	
<b>Maintenance of National Highway (NH)</b>	<b>Total</b>	229.7387	85.0000	85.0000	110.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	229.7387	85.0000	85.0000	110.5000
	Revenue	229.7387	85.0000	85.0000	110.5000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>State share of PMGSY</u></b>					
3054 Roads and Bridges					
3054 04 District and Other Roads					
3054 04 789 Special Component Plan for Scheduled Caste					
3054 04 789 90 State Share for Central Assistance					
3054 04 789 90 22 State Share of Pradhan Mantri Gram Sadak Yojana (PMGSY)					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
3054 04 789 90 22 31 Grants-in-Aid	0.0000	0.0000	2.3900	0.0000	
3054 04 789 90 22 <b>Total</b>	0.0000	0.0000	2.3900	0.0000	
3054 04 789 90 <b>Total</b>	0.0000	0.0000	2.3900	0.0000	
3054 04 789 <b>Total</b>	0.0000	0.0000	2.3900	0.0000	
3054 04 <b>Total</b>	0.0000	0.0000	2.3900	0.0000	
3054 <b>Total</b>	0.0000	0.0000	2.3900	0.0000	
5054 <i>Capital Outlay on Roads and Bridges</i>					
5054 04 District and Other Roads					
5054 04 789 Special Component Plan for Scheduled Caste					
5054 04 789 90 State Share for Central Assistance					
5054 04 789 90 22 State Share of Pradhan Mantri Gram Sadak Yojana (PMGSY)					
5054 04 789 90 22 53 Major works	149.6000	425.0000	0.0000	0.0000	
5054 04 789 90 22 57 Grants for Creation of Capital Assets	0.0000	0.0000	167.6100	255.0000	
5054 04 789 90 22 <b>Total</b>	149.6000	425.0000	167.6100	255.0000	
5054 04 789 90 <b>Total</b>	149.6000	425.0000	167.6100	255.0000	
5054 04 789 <b>Total</b>	149.6000	425.0000	167.6100	255.0000	
5054 04 <b>Total</b>	149.6000	425.0000	167.6100	255.0000	
5054 <b>Total</b>	149.6000	425.0000	167.6100	255.0000	
<b>State share of PMGSY</b>	<b>Total</b>	149.6000	425.0000	170.0000	255.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	149.6000	425.0000	170.0000	255.0000
	Revenue	0.0000	0.0000	2.3900	0.0000
	Capital	149.6000	425.0000	167.6100	255.0000

**Other Capital Expenditure**

4216 <i>Capital Outlay on Housing</i>				
4216 01 Government Residential Buildings				
4216 01 789 Special Component Plan for Scheduled Caste				
4216 01 789 52 Housing				
4216 01 789 52 02 Civil Works				
4216 01 789 52 02 60 Other Capital Expenditure	13.3122	1.7000	6.1200	2.5500
4216 01 789 52 02 <b>Total</b>	13.3122	1.7000	6.1200	2.5500
4216 01 789 52 <b>Total</b>	13.3122	1.7000	6.1200	2.5500
4216 01 789 <b>Total</b>	13.3122	1.7000	6.1200	2.5500
4216 01 <b>Total</b>	13.3122	1.7000	6.1200	2.5500
4216 <b>Total</b>	13.3122	1.7000	6.1200	2.5500

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
<b>Other Capital Expenditure</b>	<b>Total</b>	13.3122	1.7000	6.1200	2.5500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	13.3122	1.7000	6.1200	2.5500
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	13.3122	1.7000	6.1200	2.5500

**CSS - North East Special Infrastructure Development Scheme (NESIDS)**

4059	Capital Outlay on Public Works				
4059 80	General				
4059 80 789	Special Component Plan for Scheduled Caste				
4059 80 789 91	Central Assistance				
4059 80 789 91 88	North East Special Infrastructure Development Scheme (NESIDS)				
4059 80 789 91 88 53	Major works	0.0000	477.0000	146.0800	595.0000
4059 80 789 91 88 57	Grants for Creation of Capital Assets	0.0000	0.0000	448.3000	0.0000
4059 80 789 91 88	<b>Total</b>	0.0000	477.0000	594.3800	595.0000
4059 80 789 91	<b>Total</b>	0.0000	477.0000	594.3800	595.0000
4059 80 789	<b>Total</b>	0.0000	477.0000	594.3800	595.0000
4059 80	<b>Total</b>	0.0000	477.0000	594.3800	595.0000
4059	<b>Total</b>	0.0000	477.0000	594.3800	595.0000
<b>CSS - North East Special Infrastructure Development Scheme (NESIDS)</b>	<b>Total</b>	0.0000	477.0000	594.3800	595.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	477.0000	594.3800	595.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	477.0000	594.3800	595.0000

**CSS - North East Road Sector Development Scheme (NERSDS)**

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

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
<b>CSS - North East Road Sector Development Scheme (NERSDS)</b>	<b>Total</b>	0.0000	340.0000	8.5000	510.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	340.0000	8.5000	510.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	340.0000	8.5000	510.0000
<b><u>CSS - Indo-Bangladesh Border Fencing</u></b>					
4059	Capital Outlay on Public Works				
4059 80	General				
4059 80 789	Special Component Plan for Scheduled Caste				
4059 80 789 89	C.S.Scheme-IV				
4059 80 789 89 46	Indo-Bangladesh Border Fencing				
4059 80 789 89 46 53	Major works	0.0000	76.5000	76.5000	0.1700
4059 80 789 89 46	<b>Total</b>	0.0000	76.5000	76.5000	0.1700
4059 80 789 89	<b>Total</b>	0.0000	76.5000	76.5000	0.1700
4059 80 789	<b>Total</b>	0.0000	76.5000	76.5000	0.1700
4059 80	<b>Total</b>	0.0000	76.5000	76.5000	0.1700
4059	<b>Total</b>	0.0000	76.5000	76.5000	0.1700
<b>CSS - Indo-Bangladesh Border Fencing</b>	<b>Total</b>	0.0000	76.5000	76.5000	0.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	76.5000	76.5000	0.1700
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	76.5000	76.5000	0.1700
<b><u>Loan under Special Assistance for Capital Expenditure</u></b>					
4059	Capital Outlay on Public Works				
4059 60	Other Buildings				
4059 60 789	Special Component Plan for Scheduled Caste				
4059 60 789 68	Road and Bridges				
4059 60 789 68 01	R & B				
4059 60 789 68 01 53	Major works	0.0000	0.0000	11.1300	0.0000
4059 60 789 68 01	<b>Total</b>	0.0000	0.0000	11.1300	0.0000
4059 60 789 68	<b>Total</b>	0.0000	0.0000	11.1300	0.0000
4059 60 789	<b>Total</b>	0.0000	0.0000	11.1300	0.0000
4059 60	<b>Total</b>	0.0000	0.0000	11.1300	0.0000
4059 80	General				
4059 80 789	Special Component Plan for Scheduled Caste				
4059 80 789 25	Public Works				
4059 80 789 25 22	Loan under Special Assistance for Capital Expenditure				
4059 80 789 25 22 53	Major works	0.0000	0.0000	840.0200	850.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
4059 80 789 25 22 <b>Total</b>	0.0000	0.0000	840.0200	850.0000	
4059 80 789 25 <b>Total</b>	0.0000	0.0000	840.0200	850.0000	
4059 80 789 <b>Total</b>	0.0000	0.0000	840.0200	850.0000	
4059 80 <b>Total</b>	0.0000	0.0000	840.0200	850.0000	
4059 <b>Total</b>	0.0000	0.0000	851.1500	850.0000	
5054 <i>Capital Outlay on Roads and Bridges</i>					
5054 04 District and Other Roads					
5054 04 789 Special Component Plan for Scheduled Caste					
5054 04 789 68 Road and Bridges					
5054 04 789 68 01 R & B					
5054 04 789 68 01 53 Major works	345.1736	0.0000	4248.8500	0.0000	
5054 04 789 68 01 <b>Total</b>	345.1736	0.0000	4248.8500	0.0000	
5054 04 789 68 <b>Total</b>	345.1736	0.0000	4248.8500	0.0000	
5054 04 789 <b>Total</b>	345.1736	0.0000	4248.8500	0.0000	
5054 04 <b>Total</b>	345.1736	0.0000	4248.8500	0.0000	
5054 <b>Total</b>	345.1736	0.0000	4248.8500	0.0000	
<b>Loan under Special Assistance for Capital Expenditure</b>	<b>Total</b>	345.1736	0.0000	5100.0000	850.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	345.1736	0.0000	5100.0000	850.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	345.1736	0.0000	5100.0000	850.0000
<b><u>Road Development Works</u></b>					
3054 <i>Roads and Bridges</i>					
3054 04 District and Other Roads					
3054 04 789 Special Component Plan for Scheduled Caste					
3054 04 789 68 Road and Bridges					
3054 04 789 68 02 Road Development Works					
3054 04 789 68 02 27 Minor Works	466.7872	2550.0000	2720.0000	2720.0000	
3054 04 789 68 02 <b>Total</b>	466.7872	2550.0000	2720.0000	2720.0000	
3054 04 789 68 <b>Total</b>	466.7872	2550.0000	2720.0000	2720.0000	
3054 04 789 <b>Total</b>	466.7872	2550.0000	2720.0000	2720.0000	
3054 04 <b>Total</b>	466.7872	2550.0000	2720.0000	2720.0000	
3054 <b>Total</b>	466.7872	2550.0000	2720.0000	2720.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
<b>Road Development Works</b>	<b>Total</b>	466.7872	2550.0000	2720.0000	2720.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	466.7872	2550.0000	2720.0000	2720.0000
	Revenue	466.7872	2550.0000	2720.0000	2720.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Preparation of DPR for Various Projects**

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

<b>Preparation of DPR for Various Projects</b>	<b>Total</b>	0.0000	110.5000	25.5000	340.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	110.5000	25.5000	340.0000
	Revenue	0.0000	110.5000	25.5000	340.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Major Maintenance of PMGSY**

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



(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
<b>Major Maintenance of PMGSY</b>	<b>Total</b>	0.0000	0.0000	324.0200	255.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	324.0200	255.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	324.0200	255.0000
<b><u>Special Assistance- Capital</u></b>					
4059	Capital Outlay on Public Works				
4059 60	Other Buildings				
4059 60 789	Special Component Plan for Scheduled Caste				
4059 60 789 25	Public Works				
4059 60 789 25 21	Special Assistance - Capital				
4059 60 789 25 21 53	Major works	0.0000	0.0000	385.1600	0.0000
4059 60 789 25 21	<b>Total</b>	0.0000	0.0000	385.1600	0.0000
4059 60 789 25	<b>Total</b>	0.0000	0.0000	385.1600	0.0000
4059 60 789	<b>Total</b>	0.0000	0.0000	385.1600	0.0000
4059 60	<b>Total</b>	0.0000	0.0000	385.1600	0.0000
4059 80	General				
4059 80 789	Special Component Plan for Scheduled Caste				
4059 80 789 25	Public Works				
4059 80 789 25 21	Special Assistance - Capital				
4059 80 789 25 21 53	Major works	0.0000	0.0000	0.0000	3791.0000
4059 80 789 25 21	<b>Total</b>	0.0000	0.0000	0.0000	3791.0000
4059 80 789 25	<b>Total</b>	0.0000	0.0000	0.0000	3791.0000
4059 80 789	<b>Total</b>	0.0000	0.0000	0.0000	3791.0000
4059 80	<b>Total</b>	0.0000	0.0000	0.0000	3791.0000
4059	<b>Total</b>	0.0000	0.0000	385.1600	3791.0000
5054	Capital Outlay on Roads and Bridges				
5054 05	Roads				
5054 05 789	Special Component Plan for Scheduled Caste				
5054 05 789 25	Public Works				
5054 05 789 25 21	Special Assistance - Capital				
5054 05 789 25 21 53	Major works	0.0000	0.0000	209.8400	0.0000
5054 05 789 25 21	<b>Total</b>	0.0000	0.0000	209.8400	0.0000
5054 05 789 25	<b>Total</b>	0.0000	0.0000	209.8400	0.0000
5054 05 789	<b>Total</b>	0.0000	0.0000	209.8400	0.0000
5054 05	<b>Total</b>	0.0000	0.0000	209.8400	0.0000
5054	<b>Total</b>	0.0000	0.0000	209.8400	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
<b>Special Assistance- Capital</b>	<b>Total</b>	0.0000	0.0000	595.0000	3791.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	595.0000	3791.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	595.0000	3791.0000
<b>Total of 13</b>		8350.8995	15051.2600	21306.5300	19491.1800
	Charged	7.3929	0.0000	21.6300	0.0000
	Voted	8343.5066	15051.2600	21284.9000	19491.1800
	Revenue	3103.4484	4250.0000	3096.5600	3523.4200
	Capital	5247.4511	10801.2600	18209.9700	15967.7600

# Power

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

**CSS - NLCPR**

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

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2801 05 <b>Total</b>	0.0000	71.0600	71.0600	33.6600	
2801 <b>Total</b>	0.0000	71.0600	71.0600	33.6600	
<b>CSS - NLCPR</b>	<b>Total</b>	0.0000	71.0600	71.0600	33.6600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	71.0600	71.0600	33.6600
	Revenue	0.0000	71.0600	71.0600	33.6600
	Capital	0.0000	0.0000	0.0000	0.0000

**CSS - NEC**

2552 North Eastern Areas

2552 00

2552 00 789 Special Component Plan for Scheduled Caste

2552 00 789 91 Central Assistance

2552 00 789 91 08 North Eastern Council (NEC)

2552 00 789 91 08 31 Grants-in-Aid 141.8402 35.1900 35.1900 31.6200

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

Charged 0.0000 0.0000 0.0000 0.0000

Voted 141.8402 35.1900 35.1900 31.6200

Revenue 141.8402 35.1900 35.1900 31.6200

Capital 0.0000 0.0000 0.0000 0.0000

**State Share / Contribution of CSS**

2552 North Eastern Areas

2552 00

2552 00 789 Special Component Plan for Scheduled Caste

2552 00 789 90 State Share for Central Assistance

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

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

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

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
<b>State Share / Contribution of CSS</b>	<b>Total</b>	22.7150	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	22.7150	0.0000	0.0000	0.0000
	Revenue	22.7150	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>CSS - North East Special Infrastructure Development Scheme (NESIDS)</u></b>					
2801	Power				
2801 06	Rural Electrification				
2801 06 789	Special Component Plan for Scheduled Caste				
2801 06 789 91	Central Assistance				
2801 06 789 91 88	North East Special Infrastructure Development Scheme (NESIDS)				
2801 06 789 91 88 31	Grants-in-Aid	1.7000	1380.2000	0.0000	0.0000
2801 06 789 91 88	<b>Total</b>	1.7000	1380.2000	0.0000	0.0000
2801 06 789 91	<b>Total</b>	1.7000	1380.2000	0.0000	0.0000
2801 06 789	<b>Total</b>	1.7000	1380.2000	0.0000	0.0000
2801 06	<b>Total</b>	1.7000	1380.2000	0.0000	0.0000
2801	<b>Total</b>	1.7000	1380.2000	0.0000	0.0000
4801	Capital Outlay on Power Projects				
4801 80	General				
4801 80 789	Special Component Plan for Scheduled Caste				
4801 80 789 91	Central Assistance				
4801 80 789 91 88	North East Special Infrastructure Development Scheme (NESIDS)				
4801 80 789 91 88 57	Grants for Creation of Capital Assets	0.0000	0.0000	1380.2000	880.0900
4801 80 789 91 88	<b>Total</b>	0.0000	0.0000	1380.2000	880.0900
4801 80 789 91	<b>Total</b>	0.0000	0.0000	1380.2000	880.0900
4801 80 789	<b>Total</b>	0.0000	0.0000	1380.2000	880.0900
4801 80	<b>Total</b>	0.0000	0.0000	1380.2000	880.0900
4801	<b>Total</b>	0.0000	0.0000	1380.2000	880.0900
<b>CSS - North East Special Infrastructure Development Scheme (NESIDS)</b>	<b>Total</b>	1.7000	1380.2000	1380.2000	880.0900
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.7000	1380.2000	1380.2000	880.0900
	Revenue	1.7000	1380.2000	0.0000	0.0000
	Capital	0.0000	0.0000	1380.2000	880.0900
<b><u>Loan under Special Assistance for Capital Expenditure</u></b>					
4801	Capital Outlay on Power Projects				
4801 06	Rural Electrification				
4801 06 789	Special Component Plan for Scheduled Caste				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
4801 06 789 26 Power					
4801 06 789 26 07 Transmission					
4801 06 789 26 07 57 Grants for Creation of Capital Assets	0.0000	0.0000	108.1200	0.0000	
4801 06 789 26 07 <b>Total</b>	0.0000	0.0000	108.1200	0.0000	
4801 06 789 26 <b>Total</b>	0.0000	0.0000	108.1200	0.0000	
4801 06 789 <b>Total</b>	0.0000	0.0000	108.1200	0.0000	
4801 06 <b>Total</b>	0.0000	0.0000	108.1200	0.0000	
4801 <b>Total</b>	0.0000	0.0000	108.1200	0.0000	
<b>Loan under Special Assistance for Capital Expenditure</b>	<b>Total</b>	0.0000	0.0000	108.1200	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	108.1200	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	108.1200	0.0000

**Social Welfare Programme**

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

**Special Assistance- Capital**

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

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
4801 06 789 25 21 <b>Total</b>	0.0000	0.0000	119.0000	632.5700	
4801 06 789 25 <b>Total</b>	0.0000	0.0000	119.0000	632.5700	
4801 06 789 <b>Total</b>	0.0000	0.0000	119.0000	632.5700	
4801 06 <b>Total</b>	0.0000	0.0000	119.0000	632.5700	
4801 <b>Total</b>	0.0000	0.0000	119.0000	632.5700	
<b>Special Assistance-Capital</b>	<b>Total</b>	0.0000	0.0000	119.0000	632.5700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	119.0000	632.5700
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	119.0000	632.5700

**Solar Micro Grid**

4810 Capital Outlay on New and Renewable Energy

4810 00

4810 00 789 Special Component Plan for Scheduled Caste

4810 00 789 31 Science and Technology

4810 00 789 31 07 Solar Thermal Programme

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

4801 Capital Outlay on Power Projects

4801 80 General

4801 80 789 Special Component Plan for Scheduled Caste

4801 80 789 31 Science and Technology

4801 80 789 31 07 Solar Thermal Programme

4801 80 789 31 07 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	85.0000
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4801 80 789 31 07 <b>Total</b>	0.0000	0.0000	0.0000	85.0000
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4801 80 789 31 <b>Total</b>	0.0000	0.0000	0.0000	85.0000
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(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
4801 80 789 <b>Total</b>	0.0000	0.0000	0.0000	85.0000
4801 80 <b>Total</b>	0.0000	0.0000	0.0000	85.0000
4801 <b>Total</b>	0.0000	0.0000	0.0000	85.0000
<b>Solar Power Plant</b>				
<b>Total</b>	0.0000	0.0000	0.0000	85.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	85.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	85.0000
<b>Total of 14</b>	511.8693	1486.6200	2310.6100	2054.1100
Charged	0.0000	0.0000	0.0000	0.0000
Voted	511.8693	1486.6200	2310.6100	2054.1100
Revenue	511.8693	1486.6200	252.1200	205.4500
Capital	0.0000	0.0000	2058.4900	1848.6600

## **Public Works (WR)**

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

4702 Capital Outlay on Minor Irrigation

4702 00

4702 00 789 Special Component Plan for Scheduled Caste

4702 00 789 27 Water Resource

4702 00 789 27 07 Lift Irrigation

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

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

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.0000 0.0000 340.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 0.0000 0.0000 340.0000

**Minor Works**

2059 Public Works

2059 80 General

2059 80 789 Special Component Plan for Scheduled Caste

2059 80 789 79 Other Maintenance Expenditure

2059 80 789 79 01 Public Building

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

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

Charged 0.0000 0.0000 0.0000 0.0000

Voted 271.8058 600.0000 700.0000 340.0000

Revenue 271.8058 600.0000 700.0000 340.0000

Capital 0.0000 0.0000 0.0000 0.0000

**CSS - AIBP including Flood Management & River Management**

4711 Capital Outlay on Flood Control projects

4711 01 Flood Control

4711 01 789 Special Component Plan for Scheduled Caste

(Amount in Lakhs)

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

**NABARD**

4702 Capital Outlay on Minor Irrigation

4702 00

4702 00 789 Special Component Plan for Scheduled Caste

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

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

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

Charged 0.0000 0.0000 0.0000 0.0000

Voted 534.4478 850.0000 1228.0000 1224.8500

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 534.4478 850.0000 1228.0000 1224.8500

**State Share of NABARD**

4702 Capital Outlay on Minor Irrigation

4702 00

4702 00 789 Special Component Plan for Scheduled Caste

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

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
4702 00 789 54 07 State Share				
4702 00 789 54 07 53 Major works	17.7973	90.0000	83.3000	152.3200
4702 00 789 54 07 <b>Total</b>	17.7973	90.0000	83.3000	152.3200
4702 00 789 54 <b>Total</b>	17.7973	90.0000	83.3000	152.3200
4702 00 789 <b>Total</b>	17.7973	90.0000	83.3000	152.3200
4702 00 <b>Total</b>	17.7973	90.0000	83.3000	152.3200
4702 <b>Total</b>	17.7973	90.0000	83.3000	152.3200
<b>State Share of NABARD</b>				
<b>Total</b>	17.7973	90.0000	83.3000	152.3200
Charged	0.0000	0.0000	0.0000	0.0000
Voted	17.7973	90.0000	83.3000	152.3200
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	17.7973	90.0000	83.3000	152.3200

**State Share / Contribution of CSS**

2702 Minor Irrigation

2702 01 Surface Water

2702 01 789 Special Component Plan for Scheduled Caste

2702 01 789 90 State Share for Central Assistance

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

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

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

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

Charged 0.0000 0.0000 0.0000 0.0000

Voted 13.4900 85.0000 170.0000 300.0000

Revenue 13.4900 85.0000 170.0000 300.0000

Capital 0.0000 0.0000 0.0000 0.0000

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

2702 Minor Irrigation

2702 01 Surface Water

2702 01 789 Special Component Plan for Scheduled Caste

2702 01 789 91 Central Assistance

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
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 <b>Total</b>	215.1285	1400.0000	59.3600	1700.0000	
2702 01 789 91 <b>Total</b>	215.1285	1400.0000	59.3600	1700.0000	
2702 01 789 <b>Total</b>	215.1285	1400.0000	59.3600	1700.0000	
2702 01 <b>Total</b>	215.1285	1400.0000	59.3600	1700.0000	
2702 <b>Total</b>	215.1285	1400.0000	59.3600	1700.0000	
4702 <i>Capital Outlay on Minor Irrigation</i>					
4702 00					
4702 00 789 Special Component Plan for Scheduled Caste					
4702 00 789 91 Central Assistance					
4702 00 789 91 17 Integrated Watershed Management Programme (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)					
4702 00 789 91 17 57 Grants for Creation of Capital Assets	0.0000	0.0000	443.7000	1800.0000	
4702 00 789 91 17 <b>Total</b>	0.0000	0.0000	443.7000	1800.0000	
4702 00 789 91 <b>Total</b>	0.0000	0.0000	443.7000	1800.0000	
4702 00 789 <b>Total</b>	0.0000	0.0000	443.7000	1800.0000	
4702 00 <b>Total</b>	0.0000	0.0000	443.7000	1800.0000	
4702 <b>Total</b>	0.0000	0.0000	443.7000	1800.0000	
<b>CSS - Integrated Watershed Management Programme (IWMP)/ Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)</b>	<b>Total</b>	215.1285	1400.0000	503.0600	3500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	215.1285	1400.0000	503.0600	3500.0000
	Revenue	215.1285	1400.0000	59.3600	1700.0000
	Capital	0.0000	0.0000	443.7000	1800.0000
<b>CSS - Minor Irrigation Census</b>					
2702 <i>Minor Irrigation</i>					
2702 80 General					
2702 80 789 Special Component Plan for Scheduled Caste					
2702 80 789 86 C.S. Scheme - I					
2702 80 789 86 16 Minor Irrigation Census					
2702 80 789 86 16 31 Grants-in-Aid	0.0000	0.0000	0.0000	10.0000	
2702 80 789 86 16 <b>Total</b>	0.0000	0.0000	0.0000	10.0000	
2702 80 789 86 <b>Total</b>	0.0000	0.0000	0.0000	10.0000	
2702 80 789 <b>Total</b>	0.0000	0.0000	0.0000	10.0000	
2702 80 <b>Total</b>	0.0000	0.0000	0.0000	10.0000	
2702 <b>Total</b>	0.0000	0.0000	0.0000	10.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
<b>CSS - Minor Irrigation Census</b>	<b>Total</b>	0.0000	0.0000	0.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	10.0000
	Revenue	0.0000	0.0000	0.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Loan under Special Assistance for Capital Expenditure**

4711	Capital Outlay on Flood Control projects				
4711 01	Flood Control				
4711 01 789	Special Component Plan for Scheduled Caste				
4711 01 789 25	Public Works				
4711 01 789 25 06	Civil Works				
4711 01 789 25 06 53	Major works	0.0000	0.0000	279.8800	0.0000
4711 01 789 25 06	<b>Total</b>	0.0000	0.0000	279.8800	0.0000
4711 01 789 25	<b>Total</b>	0.0000	0.0000	279.8800	0.0000
4711 01 789	<b>Total</b>	0.0000	0.0000	279.8800	0.0000
4711 01	<b>Total</b>	0.0000	0.0000	279.8800	0.0000
4711	<b>Total</b>	0.0000	0.0000	279.8800	0.0000
<b>Loan under Special Assistance for Capital Expenditure</b>	<b>Total</b>	0.0000	0.0000	279.8800	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	279.8800	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	279.8800	0.0000

**Special Assistance- Capital**

4711	Capital Outlay on Flood Control projects				
4711 01	Flood Control				
4711 01 789	Special Component Plan for Scheduled Caste				
4711 01 789 25	Public Works				
4711 01 789 25 21	Special Assistance - Capital				
4711 01 789 25 21 53	Major works	0.0000	0.0000	17.0000	400.0000
4711 01 789 25 21	<b>Total</b>	0.0000	0.0000	17.0000	400.0000
4711 01 789 25	<b>Total</b>	0.0000	0.0000	17.0000	400.0000
4711 01 789	<b>Total</b>	0.0000	0.0000	17.0000	400.0000
4711 01	<b>Total</b>	0.0000	0.0000	17.0000	400.0000
4711	<b>Total</b>	0.0000	0.0000	17.0000	400.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
<b>Special Assistance- Capital</b>	<b>Total</b>	0.0000	0.0000	17.0000	400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	17.0000	400.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	17.0000	400.0000
<b>Total of 15</b>		1052.6694	3265.0000	2981.2400	6867.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1052.6694	3265.0000	2981.2400	6867.1700
	Revenue	500.4243	2085.0000	929.3600	2350.0000
	Capital	552.2451	1180.0000	2051.8800	4517.1700



# Health

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

2210 Medical and Public Health

2210 01 Urban Health Services-Allopathy

2210 01 789 Special Component Plan for Scheduled Caste

2210 01 789 16 Hospital

2210 01 789 16 07 G.B. Hospital

2210 01 789 16 07 12 Electricity Charges	0.0000	140.0000	99.7000	99.7000
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2210 01 789 16 07 <b>Total</b>	0.0000	140.0000	99.7000	99.7000
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2210 01 789 16 <b>Total</b>	0.0000	140.0000	99.7000	99.7000
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2210 01 789 <b>Total</b>	0.0000	140.0000	99.7000	99.7000
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2210 01 <b>Total</b>	0.0000	140.0000	99.7000	99.7000
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2210 <b>Total</b>	0.0000	140.0000	99.7000	99.7000
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<b>Electricity Charges</b>	<b>Total</b>	0.0000	140.0000	99.7000	99.7000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	0.0000	140.0000	99.7000	99.7000
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Revenue	0.0000	140.0000	99.7000	99.7000
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Capital	0.0000	0.0000	0.0000	0.0000
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**Scholarship/Stipend**

2210 Medical and Public Health

2210 05 Medical Education, Training and Research

2210 05 789 Special Component Plan for Scheduled Caste

2210 05 789 15 Health Services

2210 05 789 15 04 Education

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

4210 Capital Outlay on Medical and Public Health

4210 01 Urban Health Services

4210 01 789 Special Component Plan for Scheduled Caste

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
4210 01 789 16 Hospital					
4210 01 789 16 04 District Hospital					
4210 01 789 16 04 53 Major works	0.0000	0.0000	35.7000	30.0000	
4210 01 789 16 04 <b>Total</b>	0.0000	0.0000	35.7000	30.0000	
4210 01 789 16 <b>Total</b>	0.0000	0.0000	35.7000	30.0000	
4210 01 789 <b>Total</b>	0.0000	0.0000	35.7000	30.0000	
4210 01 <b>Total</b>	0.0000	0.0000	35.7000	30.0000	
4210 <b>Total</b>	0.0000	0.0000	35.7000	30.0000	
<b>Major Works</b>	<b>Total</b>	0.0000	0.0000	35.7000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	35.7000	30.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	35.7000	30.0000
<b>Grants to PSUs - DDRC</b>					
2210 Medical and Public Health					
2210 06 Public Health					
2210 06 789 Special Component Plan for Scheduled Caste					
2210 06 789 16 Hospital					
2210 06 789 16 17 District Disability Rehabilitation Centre					
2210 06 789 16 17 31 Grants-in-Aid	0.0000	100.0000	90.0000	81.0000	
2210 06 789 16 17 <b>Total</b>	0.0000	100.0000	90.0000	81.0000	
2210 06 789 16 <b>Total</b>	0.0000	100.0000	90.0000	81.0000	
2210 06 789 <b>Total</b>	0.0000	100.0000	90.0000	81.0000	
2210 06 <b>Total</b>	0.0000	100.0000	90.0000	81.0000	
2210 <b>Total</b>	0.0000	100.0000	90.0000	81.0000	
<b>Grants to PSUs - DDRC</b>	<b>Total</b>	0.0000	100.0000	90.0000	81.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	100.0000	90.0000	81.0000
	Revenue	0.0000	100.0000	90.0000	81.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b>Machinery &amp; Equipment</b>					
4210 Capital Outlay on Medical and Public Health					
4210 01 Urban Health Services					
4210 01 789 Special Component Plan for Scheduled Caste					
4210 01 789 16 Hospital					
4210 01 789 16 01 Cancer Hospital (Cancer Control Programme)					
4210 01 789 16 01 52 Machinery and Equipment	0.0000	0.0000	81.6000	30.0000	
4210 01 789 16 01 <b>Total</b>	0.0000	0.0000	81.6000	30.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
4210 01 789 16 08 I.G.M. Hospital					
4210 01 789 16 08 52 Machinery and Equipment	54.9854	180.0000	165.3300	70.0000	
4210 01 789 16 08 <b>Total</b>	54.9854	180.0000	165.3300	70.0000	
4210 01 789 16 <b>Total</b>	54.9854	180.0000	246.9300	100.0000	
4210 01 789 <b>Total</b>	54.9854	180.0000	246.9300	100.0000	
4210 01 <b>Total</b>	54.9854	180.0000	246.9300	100.0000	
4210 <b>Total</b>	54.9854	180.0000	246.9300	100.0000	
<b>Machinery &amp; Equipment</b>	<b>Total</b>	54.9854	180.0000	246.9300	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	54.9854	180.0000	246.9300	100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	54.9854	180.0000	246.9300	100.0000
<b><u>CSS - National Mission on Ayush including Mission on Medicinal Plants</u></b>					
4210 Capital Outlay on Medical and Public Health					
4210 04 Public Health					
4210 04 789 Special Component Plan for Scheduled Caste					
4210 04 789 91 Central Assistance					
4210 04 789 91 46 National Mission on Ayush including Mission on Medicinal Plants					
4210 04 789 91 46 57 Grants for Creation of Capital Assets	0.0000	0.0000	5.3600	0.0000	
4210 04 789 91 46 <b>Total</b>	0.0000	0.0000	5.3600	0.0000	
4210 04 789 91 <b>Total</b>	0.0000	0.0000	5.3600	0.0000	
4210 04 789 <b>Total</b>	0.0000	0.0000	5.3600	0.0000	
4210 04 <b>Total</b>	0.0000	0.0000	5.3600	0.0000	
4210 <b>Total</b>	0.0000	0.0000	5.3600	0.0000	
<b>CSS - National Mission on Ayush including Mission on Medicinal Plants</b>	<b>Total</b>	0.0000	0.0000	5.3600	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	5.3600	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	5.3600	0.0000
<b><u>CSS - Human Resource in Health &amp; Medical Education</u></b>					
4210 Capital Outlay on Medical and Public Health					
4210 03 Medical Education Training and Research					
4210 03 789 Special Component Plan for Scheduled Caste					
4210 03 789 91 Central Assistance					
4210 03 789 91 45 Human Resource in Health & Medical Education					
4210 03 789 91 45 52 Machinery and Equipment	4.8800	250.0000	38.3700	264.8000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
4210 03 789 91 45 53 Major works	4.5348	180.0000	0.0000	264.8000	
4210 03 789 91 45 <b>Total</b>	9.4148	430.0000	38.3700	529.6000	
4210 03 789 91 <b>Total</b>	9.4148	430.0000	38.3700	529.6000	
4210 03 789 <b>Total</b>	9.4148	430.0000	38.3700	529.6000	
4210 03 <b>Total</b>	9.4148	430.0000	38.3700	529.6000	
4210 <b>Total</b>	9.4148	430.0000	38.3700	529.6000	
<b>CSS - Human Resource in Health &amp; Medical Education</b>	<b>Total</b>	9.4148	430.0000	38.3700	529.6000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9.4148	430.0000	38.3700	529.6000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	9.4148	430.0000	38.3700	529.6000
<b><u>Ration/Diet/Medicine/Bedding and Clothing</u></b>					
2210 <i>Medical and Public Health</i>					
2210 01 <i>Urban Health Services-Allopathy</i>					
2210 01 789 <i>Special Component Plan for Scheduled Caste</i>					
2210 01 789 16 <i>Hospital</i>					
2210 01 789 16 01 <i>Cancer Hospital (Cancer Control Programme)</i>					
2210 01 789 16 01 23 <i>Cost of Ration,Diet,Medicine,B edding &amp; Clothing</i>	91.8825	100.0000	50.0000	50.7500	
2210 01 789 16 01 <b>Total</b>	91.8825	100.0000	50.0000	50.7500	
2210 01 789 16 04 <i>District Hospital</i>					
2210 01 789 16 04 23 <i>Cost of Ration,Diet,Medicine,B edding &amp; Clothing</i>	61.5433	0.0000	0.0000	57.5000	
2210 01 789 16 04 <b>Total</b>	61.5433	0.0000	0.0000	57.5000	
2210 01 789 16 07 <i>G.B. Hospital</i>					
2210 01 789 16 07 23 <i>Cost of Ration,Diet,Medicine,B edding &amp; Clothing</i>	49.8900	20.0000	10.0000	0.0000	
2210 01 789 16 07 <b>Total</b>	49.8900	20.0000	10.0000	0.0000	
2210 01 789 16 08 <i>I.G.M. Hospital</i>					
2210 01 789 16 08 23 <i>Cost of Ration,Diet,Medicine,B edding &amp; Clothing</i>	53.0620	130.0000	65.0000	145.0000	
2210 01 789 16 08 <b>Total</b>	53.0620	130.0000	65.0000	145.0000	
2210 01 789 16 12 <i>Sub-Divisional Hospital</i>					
2210 01 789 16 12 23 <i>Cost of Ration,Diet,Medicine,B edding &amp; Clothing</i>	137.6853	20.0000	20.0000	37.5000	
2210 01 789 16 12 <b>Total</b>	137.6853	20.0000	20.0000	37.5000	
2210 01 789 16 <b>Total</b>	394.0632	270.0000	145.0000	290.7500	
2210 01 789 <b>Total</b>	394.0632	270.0000	145.0000	290.7500	
2210 01 <b>Total</b>	394.0632	270.0000	145.0000	290.7500	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
<b>2210 Total</b>	394.0632	270.0000	145.0000	290.7500	
<b>Ration/Diet/Medicine/Bedding and Clothing</b>	<b>Total</b>	394.0632	270.0000	145.0000	290.7500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	394.0632	270.0000	145.0000	290.7500
	Revenue	394.0632	270.0000	145.0000	290.7500
	Capital	0.0000	0.0000	0.0000	0.0000
<b>State Share</b>					
2210	<i>Medical and Public Health</i>				
2210 01	Urban Health Services-Allopathy				
2210 01 789	Special Component Plan for Scheduled Caste				
2210 01 789 70	State Share				
2210 01 789 70 16	Health				
2210 01 789 70 16 31	Grants-in-Aid	42.5000	5.0000	0.0000	0.0000
2210 01 789 70 16	<b>Total</b>	42.5000	5.0000	0.0000	0.0000
2210 01 789 70	<b>Total</b>	42.5000	5.0000	0.0000	0.0000
2210 01 789	<b>Total</b>	42.5000	5.0000	0.0000	0.0000
2210 01	<b>Total</b>	42.5000	5.0000	0.0000	0.0000
2210 80	General				
2210 80 789	Special Component Plan for Scheduled Caste				
2210 80 789 70	State Share				
2210 80 789 70 16	Health				
2210 80 789 70 16 31	Grants-in-Aid	0.0000	0.0000	105.6900	0.0000
2210 80 789 70 16	<b>Total</b>	0.0000	0.0000	105.6900	0.0000
2210 80 789 70	<b>Total</b>	0.0000	0.0000	105.6900	0.0000
2210 80 789	<b>Total</b>	0.0000	0.0000	105.6900	0.0000
2210 80	<b>Total</b>	0.0000	0.0000	105.6900	0.0000
2210	<b>Total</b>	42.5000	5.0000	105.6900	0.0000
4210	<i>Capital Outlay on Medical and Public Health</i>				
4210 04	Public Health				
4210 04 789	Special Component Plan for Scheduled Caste				
4210 04 789 70	State Share				
4210 04 789 70 16	Health				
4210 04 789 70 16 57	Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	55.0500
4210 04 789 70 16	<b>Total</b>	0.0000	0.0000	0.0000	55.0500
4210 04 789 70	<b>Total</b>	0.0000	0.0000	0.0000	55.0500
4210 04 789	<b>Total</b>	0.0000	0.0000	0.0000	55.0500
4210 04	<b>Total</b>	0.0000	0.0000	0.0000	55.0500
4210	<b>Total</b>	0.0000	0.0000	0.0000	55.0500

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
<b>State Share</b>	<b>Total</b>	42.5000	5.0000	105.6900	55.0500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	42.5000	5.0000	105.6900	55.0500
	Revenue	42.5000	5.0000	105.6900	0.0000
	Capital	0.0000	0.0000	0.0000	55.0500
<b><u>Finance Commission Grant</u></b>					
2210	<i>Medical and Public Health</i>				
2210 06	Public Health				
2210 06 789	Special Component Plan for Scheduled Caste				
2210 06 789 43	Finance Commission				
2210 06 789 43 62	Grants for Health Sector- 15th FC Grant				
2210 06 789 43 62 20	Other Administrative Expenses	0.0000	1000.0000	0.0000	0.0000
2210 06 789 43 62	<b>Total</b>	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	<b>Total</b>	0.0000	1150.0000	0.0000	0.0000
2210 06 789 43	<b>Total</b>	0.0000	2150.0000	0.0000	0.0000
2210 06 789	<b>Total</b>	0.0000	2150.0000	0.0000	0.0000
2210 06	<b>Total</b>	0.0000	2150.0000	0.0000	0.0000
2210	<b>Total</b>	0.0000	2150.0000	0.0000	0.0000
4210	<i>Capital Outlay on Medical and Public Health</i>				
4210 04	Public Health				
4210 04 789	Special Component Plan for Scheduled Caste				
4210 04 789 43	Finance Commission				
4210 04 789 43 62	Grants for Health Sector- 15th FC Grant				
4210 04 789 43 62 53	Major works	0.0000	1000.0000	0.0000	0.0000
4210 04 789 43 62	<b>Total</b>	0.0000	1000.0000	0.0000	0.0000
4210 04 789 43	<b>Total</b>	0.0000	1000.0000	0.0000	0.0000
4210 04 789	<b>Total</b>	0.0000	1000.0000	0.0000	0.0000
4210 04	<b>Total</b>	0.0000	1000.0000	0.0000	0.0000
4210	<b>Total</b>	0.0000	1000.0000	0.0000	0.0000
<b>Finance Commission Grant</b>	<b>Total</b>	0.0000	3150.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	3150.0000	0.0000	0.0000
	Revenue	0.0000	2150.0000	0.0000	0.0000
	Capital	0.0000	1000.0000	0.0000	0.0000

**CSS - NLCPR**

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
4210 Capital Outlay on Medical and Public Health					
4210 01 Urban Health Services					
4210 01 789 Special Component Plan for Scheduled Caste					
4210 01 789 91 Central Assistance					
4210 01 789 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)					
4210 01 789 91 09 53 Major works	51.1020	0.0000	28.0500	42.5000	
4210 01 789 91 09 <b>Total</b>	51.1020	0.0000	28.0500	42.5000	
4210 01 789 91 <b>Total</b>	51.1020	0.0000	28.0500	42.5000	
4210 01 789 <b>Total</b>	51.1020	0.0000	28.0500	42.5000	
4210 01 <b>Total</b>	51.1020	0.0000	28.0500	42.5000	
4210 <b>Total</b>	51.1020	0.0000	28.0500	42.5000	
<b>CSS - NLCPR</b>	<b>Total</b>	51.1020	0.0000	28.0500	42.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	51.1020	0.0000	28.0500	42.5000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	51.1020	0.0000	28.0500	42.5000

**NABARD**

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

**State Share / Contribution of CSS**

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



(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
4210 03 789 90 State Share for Central Assistance					
4210 03 789 90 45 State Share of Human Resource in Health & Medical Education					
4210 03 789 90 45 52 Machinery and Equipment	0.0000	5.0000	9.1800	0.0000	
4210 03 789 90 45 <b>Total</b>	0.0000	5.0000	9.1800	0.0000	
4210 03 789 90 <b>Total</b>	0.0000	5.0000	9.1800	0.0000	
4210 03 789 <b>Total</b>	0.0000	5.0000	9.1800	0.0000	
4210 03 <b>Total</b>	0.0000	5.0000	9.1800	0.0000	
4210 04 Public Health					
4210 04 789 Special Component Plan for Scheduled Caste					
4210 04 789 90 State Share for Central Assistance					
4210 04 789 90 46 State Share of National Mission on Ayush including Mission on Medicinal Plants					
4210 04 789 90 46 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.6000	0.0000	
4210 04 789 90 46 <b>Total</b>	0.0000	0.0000	0.6000	0.0000	
4210 04 789 90 <b>Total</b>	0.0000	0.0000	0.6000	0.0000	
4210 04 789 <b>Total</b>	0.0000	0.0000	0.6000	0.0000	
4210 04 <b>Total</b>	0.0000	0.0000	0.6000	0.0000	
4210 <b>Total</b>	0.0000	5.0000	9.7800	0.0000	
<b>State Share / Contribution of CSS</b>	<b>Total</b>	0.0000	5.0000	9.7800	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	5.0000	9.7800	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	5.0000	9.7800	0.0000

**Dialysis Services at all the Government Hospitals of the State**

2210 Medical and Public Health				
2210 01 Urban Health Services-Allopathy				
2210 01 789 Special Component Plan for Scheduled Caste				
2210 01 789 16 Hospital				
2210 01 789 16 19 Dialysis Services at all the Government Hospitals of the State				
2210 01 789 16 19 21 Supplies and Materials	6.4538	40.0000	65.2500	90.0000
2210 01 789 16 19 <b>Total</b>	6.4538	40.0000	65.2500	90.0000
2210 01 789 16 <b>Total</b>	6.4538	40.0000	65.2500	90.0000
2210 01 789 <b>Total</b>	6.4538	40.0000	65.2500	90.0000
2210 01 <b>Total</b>	6.4538	40.0000	65.2500	90.0000
2210 <b>Total</b>	6.4538	40.0000	65.2500	90.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
<b>Dialysis Services at all the Government Hospitals of the State</b>	<b>Total</b>	6.4538	40.0000	65.2500	90.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6.4538	40.0000	65.2500	90.0000
	Revenue	6.4538	40.0000	65.2500	90.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**CSS - North East Special Infrastructure Development Scheme (NESIDS)**

4210 Capital Outlay on Medical and Public Health

4210 04 Public Health

4210 04 789 Special Component Plan for Scheduled Caste

4210 04 789 91 Central Assistance

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

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

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

<b>CSS - North East Special Infrastructure Development Scheme (NESIDS)</b>	<b>Total</b>	0.0000	0.0000	66.3000	25.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	66.3000	25.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	66.3000	25.0000

**Loan under Special Assistance for Capital Expenditure**

4059 Capital Outlay on Public Works

4059 80 General

4059 80 789 Special Component Plan for Scheduled Caste

4059 80 789 25 Public Works

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

4059 80 789 25 22 53 Major works 0.0000 0.0000 0.0000 100.0000

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

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
<b>Loan under Special Assistance for Capital Expenditure</b>	<b>Total</b>	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
<b><u>Site preparedness for completing the PSA Oxygen Plants</u></b>					
4210	Capital Outlay on Medical and Public Health				
4210 04	Public Health				
4210 04 789	Special Component Plan for Scheduled Caste				
4210 04 789 98	Administration				
4210 04 789 98 16	Health				
4210 04 789 98 16 52	Machinery and Equipment	0.0000	0.0000	209.1000	0.0000
4210 04 789 98 16 53	Major works	0.0000	0.0000	114.8000	0.0000
4210 04 789 98 16	<b>Total</b>	0.0000	0.0000	323.9000	0.0000
4210 04 789 98	<b>Total</b>	0.0000	0.0000	323.9000	0.0000
4210 04 789	<b>Total</b>	0.0000	0.0000	323.9000	0.0000
4210 04	<b>Total</b>	0.0000	0.0000	323.9000	0.0000
4210	<b>Total</b>	0.0000	0.0000	323.9000	0.0000
<b>Site preparedness for completing the PSA Oxygen Plants</b>	<b>Total</b>	0.0000	0.0000	323.9000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	323.9000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	323.9000	0.0000

**Special Assistance- Capital**

4059	Capital Outlay on Public Works				
4059 80	General				
4059 80 789	Special Component Plan for Scheduled Caste				
4059 80 789 25	Public Works				
4059 80 789 25 21	Special Assistance - Capital				
4059 80 789 25 21 53	Major works	0.0000	0.0000	0.0000	7910.7050
4059 80 789 25 21	<b>Total</b>	0.0000	0.0000	0.0000	7910.7050
4059 80 789 25	<b>Total</b>	0.0000	0.0000	0.0000	7910.7050
4059 80 789	<b>Total</b>	0.0000	0.0000	0.0000	7910.7050
4059 80	<b>Total</b>	0.0000	0.0000	0.0000	7910.7050
4059	<b>Total</b>	0.0000	0.0000	0.0000	7910.7050
4210	Capital Outlay on Medical and Public Health				
4210 01	Urban Health Services				
4210 01 789	Special Component Plan for Scheduled Caste				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
4210 01 789 25 Public Works					
4210 01 789 25 21 Special Assistance - Capital					
4210 01 789 25 21 53 Major works	0.0000	0.0000	25.0000	0.0000	
4210 01 789 25 21 <b>Total</b>	0.0000	0.0000	25.0000	0.0000	
4210 01 789 25 <b>Total</b>	0.0000	0.0000	25.0000	0.0000	
4210 01 789 <b>Total</b>	0.0000	0.0000	25.0000	0.0000	
4210 01 <b>Total</b>	0.0000	0.0000	25.0000	0.0000	
4210 <b>Total</b>	0.0000	0.0000	25.0000	0.0000	
<b>Special Assistance- Capital</b>	<b>Total</b>	0.0000	0.0000	25.0000	7910.7050
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	25.0000	7910.7050
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	25.0000	7910.7050
<b><u>Tripura Government Employees Health Scheme</u></b>					
2210 Medical and Public Health					
2210 06 Public Health					
2210 06 789 Special Component Plan for Scheduled Caste					
2210 06 789 15 Health Services					
2210 06 789 15 32 Tripura Government Employees Health Scheme					
2210 06 789 15 32 31 Grants-in-Aid	0.0000	0.0000	0.0000	620.0000	
2210 06 789 15 32 <b>Total</b>	0.0000	0.0000	0.0000	620.0000	
2210 06 789 15 <b>Total</b>	0.0000	0.0000	0.0000	620.0000	
2210 06 789 <b>Total</b>	0.0000	0.0000	0.0000	620.0000	
2210 06 <b>Total</b>	0.0000	0.0000	0.0000	620.0000	
2210 <b>Total</b>	0.0000	0.0000	0.0000	620.0000	
<b>Tripura Government Employees Health Scheme</b>	<b>Total</b>	0.0000	0.0000	0.0000	620.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	620.0000
	Revenue	0.0000	0.0000	0.0000	620.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b>Total of 16</b>		692.7941	4925.1000	1943.4900	10164.9550
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	692.7941	4925.1000	1943.4900	10164.9550
	Revenue	445.4766	2710.1000	506.6400	1213.8500
	Capital	247.3174	2215.0000	1436.8500	8951.1050

## **Information & Cultural Affairs**

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

2059 Public Works

2059 80 General

2059 80 789 Special Component Plan for Scheduled Caste

2059 80 789 79 Other Maintenance Expenditure

2059 80 789 79 01 Public Building

2059 80 789 79 01 27 Minor Works	3.3629	2.0000	2.0000	4.0000
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2059 80 789 79 01 <b>Total</b>	3.3629	2.0000	2.0000	4.0000
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2059 80 789 79 <b>Total</b>	3.3629	2.0000	2.0000	4.0000
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2059 80 789 <b>Total</b>	3.3629	2.0000	2.0000	4.0000
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2059 80 <b>Total</b>	3.3629	2.0000	2.0000	4.0000
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2059 <b>Total</b>	3.3629	2.0000	2.0000	4.0000
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<b>Minor Works</b>	<b>Total</b>	3.3629	2.0000	2.0000	4.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	3.3629	2.0000	2.0000	4.0000
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Revenue	3.3629	2.0000	2.0000	4.0000
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Capital	0.0000	0.0000	0.0000	0.0000
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**Supplies & Materials**

4220 Capital Outlay on Information and Publicity

4220 60 Others

4220 60 789 Special Component Plan for Scheduled Caste

4220 60 789 21 Tourism and Publicity

4220 60 789 21 05 Field Publicity

4220 60 789 21 05 59 Procurement	0.0000	0.0000	0.0000	150.0000
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4220 60 789 21 05 <b>Total</b>	0.0000	0.0000	0.0000	150.0000
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4220 60 789 21 <b>Total</b>	0.0000	0.0000	0.0000	150.0000
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4220 60 789 <b>Total</b>	0.0000	0.0000	0.0000	150.0000
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4220 60 <b>Total</b>	0.0000	0.0000	0.0000	150.0000
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4220 <b>Total</b>	0.0000	0.0000	0.0000	150.0000
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<b>Supplies &amp; Materials</b>	<b>Total</b>	0.0000	0.0000	0.0000	150.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	0.0000	0.0000	0.0000	150.0000
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Revenue	0.0000	0.0000	0.0000	0.0000
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Capital	0.0000	0.0000	0.0000	150.0000
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**Others**

2220 Information and Publicity

2220 60 Others

2220 60 789 Special Component Plan for Scheduled Caste

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2220 60 789 21 Tourism and Publicity				
2220 60 789 21 04 Visual Publicity				
2220 60 789 21 04 20 Other Administrative Expenses	0.3810	0.0000	0.0000	0.0000
2220 60 789 21 04 <b>Total</b>	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 <b>Total</b>	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 <b>Total</b>	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 <b>Total</b>	0.8041	0.0000	0.0000	0.0000
2220 60 789 21 08 Cultural				
2220 60 789 21 08 21 Supplies and Materials	0.1772	0.0000	0.0000	0.0000
2220 60 789 21 08 <b>Total</b>	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 <b>Total</b>	5.2930	0.0000	0.0000	0.0000
2220 60 789 21 <b>Total</b>	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 <b>Total</b>	0.9738	0.0000	0.0000	0.0000
2220 60 789 98 <b>Total</b>	0.9738	0.0000	0.0000	0.0000
2220 60 789 <b>Total</b>	30.8779	0.0000	0.0000	0.0000
2220 60 <b>Total</b>	30.8779	0.0000	0.0000	0.0000
2220 <b>Total</b>	30.8779	0.0000	0.0000	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
<b>Others</b>	<b>Total</b>	30.8779	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	30.8779	0.0000	0.0000	0.0000
	Revenue	30.8779	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Advertisement**

2220 Information and Publicity

2220 60 Others

2220 60 789 Special Component Plan for Scheduled Caste

2220 60 789 21 Tourism and Publicity

2220 60 789 21 04 Visual Publicity

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

**Celebration of Republic Day**

2205 Art and Culture

2205 00

2205 00 789 Special Component Plan for Scheduled Caste

2205 00 789 99 Others

2205 00 789 99 05 Celebration of Re-public Day

2205 00 789 99 05 20 Other Administrative Expenses	0.0000	30.0000	34.0000	35.0000
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2205 00 789 99 05 <b>Total</b>	0.0000	30.0000	34.0000	35.0000
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2205 00 789 99 <b>Total</b>	0.0000	30.0000	34.0000	35.0000
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2205 00 789 <b>Total</b>	0.0000	30.0000	34.0000	35.0000
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2205 00 <b>Total</b>	0.0000	30.0000	34.0000	35.0000
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2205 <b>Total</b>	0.0000	30.0000	34.0000	35.0000
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(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23		
<b>Celebration of Republic Day</b>	<b>Total</b>	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	
<b>Book Fair</b>						
2205	Art and Culture					
2205	00					
2205	00 789	Special Component Plan for Scheduled Caste				
2205	00 789 21	Tourism and Publicity				
2205	00 789 21 03	Book Fair				
2205	00 789 21 03 20	Other Administrative Expenses	3.9993	0.0000	0.0000	0.0000
2205	00 789 21 03	<b>Total</b>	3.9993	0.0000	0.0000	0.0000
2205	00 789 21	<b>Total</b>	3.9993	0.0000	0.0000	0.0000
2205	00 789	<b>Total</b>	3.9993	0.0000	0.0000	0.0000
2205	00	<b>Total</b>	3.9993	0.0000	0.0000	0.0000
2205		<b>Total</b>	3.9993	0.0000	0.0000	0.0000
<b>Book Fair</b>	<b>Total</b>	3.9993	0.0000	0.0000	0.0000	
	Charged	0.0000	0.0000	0.0000	0.0000	
	Voted	3.9993	0.0000	0.0000	0.0000	
	Revenue	3.9993	0.0000	0.0000	0.0000	
	Capital	0.0000	0.0000	0.0000	0.0000	
<b>Cultural Programmes</b>						
2205	Art and Culture					
2205	00					
2205	00 789	Special Component Plan for Scheduled Caste				
2205	00 789 21	Tourism and Publicity				
2205	00 789 21 08	Cultural				
2205	00 789 21 08 20	Other Administrative Expenses	49.7639	80.0000	60.0000	100.0000
2205	00 789 21 08	<b>Total</b>	49.7639	80.0000	60.0000	100.0000
2205	00 789 21	<b>Total</b>	49.7639	80.0000	60.0000	100.0000
2205	00 789	<b>Total</b>	49.7639	80.0000	60.0000	100.0000
2205	00	<b>Total</b>	49.7639	80.0000	60.0000	100.0000
2205		<b>Total</b>	49.7639	80.0000	60.0000	100.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
<b>Cultural Programmes</b>	<b>Total</b>	49.7639	80.0000	60.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	49.7639	80.0000	60.0000	100.0000
	Revenue	49.7639	80.0000	60.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Publication**

2220 Information and Publicity

2220 60 Others

2220 60 789 Special Component Plan for Scheduled Caste

2220 60 789 98 Administration

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

2220 60 789 98 20 16 Publications 0.0000 0.0000 0.0000 30.0000

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

<b>Publication</b>	<b>Total</b>	0.0000	0.0000	0.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	30.0000
	Revenue	0.0000	0.0000	0.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Membership Fund**

2220 Information and Publicity

2220 60 Others

2220 60 789 Special Component Plan for Scheduled Caste

2220 60 789 21 Tourism and Publicity

2220 60 789 21 08 Cultural

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

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

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
<b>Membership Fund</b>	<b>Total</b>	10.0000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10.0000	0.0000	0.0000	0.0000
	Revenue	10.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Outsourcing of Services**

2220 Information and Publicity

2220 60 Others

2220 60 789 Special Component Plan for Scheduled Caste

2220 60 789 98 Administration

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

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

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

<b>Outsourcing of Services</b>	<b>Total</b>	0.0000	0.0000	0.0000	60.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	60.0000
	Revenue	0.0000	0.0000	0.0000	60.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Special Assistance- Capital**

4220 Capital Outlay on Information and Publicity

4220 60 Others

4220 60 789 Special Component Plan for Scheduled Caste

4220 60 789 25 Public Works

4220 60 789 25 21 Special Assistance - Capital

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

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

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
<b>Special Assistance- Capital</b>	<b>Total</b>	0.0000	0.0000	8.5000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	8.5000	200.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	8.5000	200.0000
<b>Total of 17</b>	407.9292	512.0000	554.5000	1179.0000	
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	407.9292	512.0000	554.5000	1179.0000
	Revenue	407.9292	512.0000	546.0000	829.0000
	Capital	0.0000	0.0000	8.5000	350.0000

## **Welfare of SC**

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
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**20 Welfare of SC****Salaries**

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

**Wages**

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

**Electricity Charges**

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2225 01 Welfare of Scheduled Castes					
2225 01 789 Special Component Plan for Scheduled Caste					
2225 01 789 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 <b>Total</b>	20.0000	25.0000	25.0000	25.0000	
2225 01 789 33 <b>Total</b>	20.0000	25.0000	25.0000	25.0000	
2225 01 789 <b>Total</b>	20.0000	25.0000	25.0000	25.0000	
2225 01 <b>Total</b>	20.0000	25.0000	25.0000	25.0000	
2225 <b>Total</b>	20.0000	25.0000	25.0000	25.0000	
<b>Electricity Charges</b>	<b>Total</b>	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
<b>Scholarship/Stipend</b>					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 01 Welfare of Scheduled Castes					
2225 01 789 Special Component Plan for Scheduled Caste					
2225 01 789 33 Welfare Programme					
2225 01 789 33 29 S. C. Welfare					
2225 01 789 33 29 36 Scholarship / Stipend	298.4385	585.0000	702.0000	665.5000	
2225 01 789 33 29 <b>Total</b>	298.4385	585.0000	702.0000	665.5000	
2225 01 789 33 <b>Total</b>	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 <b>Total</b>	77.2463	100.0000	120.0000	134.5000	
2225 01 789 35 11 Pre-Matric Sholarship to the Children of Those Engaged in Unclean Occupations					
2225 01 789 35 11 36 Scholarship / Stipend	19.4300	15.0000	21.0000	0.0000	
2225 01 789 35 11 <b>Total</b>	19.4300	15.0000	21.0000	0.0000	
2225 01 789 35 <b>Total</b>	96.6763	115.0000	141.0000	134.5000	
2225 01 789 <b>Total</b>	395.1147	700.0000	843.0000	800.0000	
2225 01 <b>Total</b>	395.1147	700.0000	843.0000	800.0000	
2225 <b>Total</b>	395.1147	700.0000	843.0000	800.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
<b>Scholarship/Stipend</b>	<b>Total</b>	395.1147	700.0000	843.0000	800.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	395.1147	700.0000	843.0000	800.0000
	Revenue	395.1147	700.0000	843.0000	800.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Major Works**

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

4225 01 Welfare of Scheduled Castes

4225 01 789 Special Component Plan for Scheduled Caste

4225 01 789 33 Welfare Programme

4225 01 789 33 29 S. C. Welfare

4225 01 789 33 29 53 Major works

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

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

2225 01 Welfare of Scheduled Castes

2225 01 789 Special Component Plan for Scheduled Caste

2225 01 789 33 Welfare Programme

2225 01 789 33 29 S. C. Welfare

2225 01 789 33 29 28 Professional Services

		0.0000	0.0000	0.0000	10.0000
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2225 01 789 33 29	<b>Total</b>	0.0000	0.0000	0.0000	10.0000
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2225 01 789 33	<b>Total</b>	0.0000	0.0000	0.0000	10.0000
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2225 01 789	<b>Total</b>	0.0000	0.0000	0.0000	10.0000
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2225 01	<b>Total</b>	0.0000	0.0000	0.0000	10.0000
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2225	<b>Total</b>	0.0000	0.0000	0.0000	10.0000
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(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
<b>Professional Services (Quarterly)</b>	<b>Total</b>	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
<b>State Share</b>					
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	<b>Total</b>	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	<b>Total</b>	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	<b>Total</b>	306.2944	451.6700	517.6700	509.5000
2225 01 789 70	<b>Total</b>	317.1444	534.0000	600.0000	600.0000
2225 01 789	<b>Total</b>	317.1444	534.0000	600.0000	600.0000
2225 01	<b>Total</b>	317.1444	534.0000	600.0000	600.0000
2225	<b>Total</b>	317.1444	534.0000	600.0000	600.0000
<b>State Share</b>	<b>Total</b>	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
<b>Nucleus Budget</b>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01	Welfare of Scheduled Castes				
2225 01 789	Special Component Plan for Scheduled Caste				
2225 01 789 33	Welfare Programme				
2225 01 789 33 26	Nucleus Budget				
2225 01 789 33 26 50	Other charges	11.7850	20.0000	20.0000	20.0000
2225 01 789 33 26	<b>Total</b>	11.7850	20.0000	20.0000	20.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2225 01 789 33 <b>Total</b>	11.7850	20.0000	20.0000	20.0000	
2225 01 789 <b>Total</b>	11.7850	20.0000	20.0000	20.0000	
2225 01 <b>Total</b>	11.7850	20.0000	20.0000	20.0000	
2225 <b>Total</b>	11.7850	20.0000	20.0000	20.0000	
<b>Nucleus Budget</b>	<b>Total</b>	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
<b>Others</b>					
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	<b>Total</b>	55.5274	94.0200	100.5000	200.0000
2225 01 789 33	<b>Total</b>	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	<b>Total</b>	15.4408	18.9800	28.5000	0.0000
2225 01 789 98	<b>Total</b>	15.4408	18.9800	28.5000	0.0000
2225 01 789	<b>Total</b>	70.9682	113.0000	129.0000	200.0000
2225 01	<b>Total</b>	70.9682	113.0000	129.0000	200.0000
2225	<b>Total</b>	70.9682	113.0000	129.0000	200.0000

(Amount in Lakhs)

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

**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	<b>Total</b>	77.0673	110.0000	110.0000	110.0000
2059 80 789 25	<b>Total</b>	77.0673	110.0000	110.0000	110.0000
2059 80 789	<b>Total</b>	77.0673	110.0000	110.0000	110.0000
2059 80	<b>Total</b>	77.0673	110.0000	110.0000	110.0000
2059	<b>Total</b>	77.0673	110.0000	110.0000	110.0000
<b>Maintenance of SC Hostels</b>	<b>Total</b>	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

**CSS - Special Central Assistance**

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01	Welfare of Scheduled Castes				
2225 01 789	Special Component Plan for Scheduled Caste				
2225 01 789 86	C.S. Scheme - I				
2225 01 789 86 41	Special Central Assistance				
2225 01 789 86 41 20	Other Administrative Expenses	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	<b>Total</b>	1252.9749	2378.0000	2494.2594	2129.7800
2225 01 789 86	<b>Total</b>	1252.9749	2378.0000	2494.2594	2129.7800
2225 01 789	<b>Total</b>	1252.9749	2378.0000	2494.2594	2129.7800
2225 01	<b>Total</b>	1252.9749	2378.0000	2494.2594	2129.7800
2225	<b>Total</b>	1252.9749	2378.0000	2494.2594	2129.7800

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					
4225 01 Welfare of Scheduled Castes					
4225 01 789 Special Component Plan for Scheduled Caste					
4225 01 789 86 C.S. Scheme - I					
4225 01 789 86 41 Special Central Assistance					
4225 01 789 86 41 53 Major works	151.6483	0.0000	35.7506	0.0000	
4225 01 789 86 41 57 Grants for Creation of Capital Assets	0.0000	0.0000	763.4300	905.2200	
4225 01 789 86 41 <b>Total</b>	151.6483	0.0000	799.1806	905.2200	
4225 01 789 86 <b>Total</b>	151.6483	0.0000	799.1806	905.2200	
4225 01 789 <b>Total</b>	151.6483	0.0000	799.1806	905.2200	
4225 01 <b>Total</b>	151.6483	0.0000	799.1806	905.2200	
4225 <b>Total</b>	151.6483	0.0000	799.1806	905.2200	
<b>CSS - Special Central Assistance</b>	<b>Total</b>	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
<b>CSS - Scheme for Development of Scheduled Casets</b>					
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					
4225 01 Welfare of Scheduled Castes					
4225 01 789 Special Component Plan for Scheduled Caste					
4225 01 789 91 Central Assistance					
4225 01 789 91 61 Scheme for Development of Scheduled Castes					
4225 01 789 91 61 54 Investments	0.0000	292.0000	292.0000	183.0000	
4225 01 789 91 61 <b>Total</b>	0.0000	292.0000	292.0000	183.0000	
4225 01 789 91 <b>Total</b>	0.0000	292.0000	292.0000	183.0000	
4225 01 789 <b>Total</b>	0.0000	292.0000	292.0000	183.0000	
4225 01 <b>Total</b>	0.0000	292.0000	292.0000	183.0000	
4225 <b>Total</b>	0.0000	292.0000	292.0000	183.0000	
<b>CSS - Scheme for Development of Scheduled Casets</b>	<b>Total</b>	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
<b>CSS - Pradhan Mantri Adarsh Gram Yojana (PMAGY)</b>					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2225 01 Welfare of Scheduled Castes					
2225 01 789 Special Component Plan for Scheduled Caste					
2225 01 789 91 Central Assistance					
2225 01 789 91 64 Pradhan Mantri Adarsh Gram Yojana (PMAGY)					
2225 01 789 91 64 20 Other Administrative Expenses	10.9996	24.0000	0.0100	0.0000	
2225 01 789 91 64 <b>Total</b>	10.9996	24.0000	0.0100	0.0000	
2225 01 789 91 <b>Total</b>	10.9996	24.0000	0.0100	0.0000	
2225 01 789 <b>Total</b>	10.9996	24.0000	0.0100	0.0000	
2225 01 <b>Total</b>	10.9996	24.0000	0.0100	0.0000	
2225 <b>Total</b>	10.9996	24.0000	0.0100	0.0000	
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					
4225 01 Welfare of Scheduled Castes					
4225 01 789 Special Component Plan for Scheduled Caste					
4225 01 789 91 Central Assistance					
4225 01 789 91 64 Pradhan Mantri Adarsh Gram Yojana (PMAGY)					
4225 01 789 91 64 53 Major works	257.9059	1976.0000	72.1100	1.0000	
4225 01 789 91 64 <b>Total</b>	257.9059	1976.0000	72.1100	1.0000	
4225 01 789 91 <b>Total</b>	257.9059	1976.0000	72.1100	1.0000	
4225 01 789 <b>Total</b>	257.9059	1976.0000	72.1100	1.0000	
4225 01 <b>Total</b>	257.9059	1976.0000	72.1100	1.0000	
4225 <b>Total</b>	257.9059	1976.0000	72.1100	1.0000	
<b>CSS - Pradhan Mantri Adarsh Gram Yojana (PMAGY)</b>	<b>Total</b>	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
<b>Grants to PSUs - S.C. Development Corporation</b>					
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					
4225 01 Welfare of Scheduled Castes					
4225 01 789 Special Component Plan for Scheduled Caste					
4225 01 789 23 Corporations / PSUs / Boards					
4225 01 789 23 15 S.C. Development Corporation					
4225 01 789 23 15 54 Investments	1.0000	1.0000	1.0000	190.0000	
4225 01 789 23 15 <b>Total</b>	1.0000	1.0000	1.0000	190.0000	
4225 01 789 23 <b>Total</b>	1.0000	1.0000	1.0000	190.0000	
4225 01 789 <b>Total</b>	1.0000	1.0000	1.0000	190.0000	
4225 01 <b>Total</b>	1.0000	1.0000	1.0000	190.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
4225 <b>Total</b>	1.0000	1.0000	1.0000	190.0000	
<b>Grants to PSUs - S.C. Development Corporation</b>	<b>Total</b>	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
<b><u>CSS - Girls and Boys Hostel for SC</u></b>					
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	<b>Total</b>	1.9993	15.0000	15.0000	15.0000
2225 01 789 86	<b>Total</b>	1.9993	15.0000	15.0000	15.0000
2225 01 789	<b>Total</b>	1.9993	15.0000	15.0000	15.0000
2225 01	<b>Total</b>	1.9993	15.0000	15.0000	15.0000
2225	<b>Total</b>	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	<b>Total</b>	120.7304	962.5000	1002.0000	1002.0000
4225 01 789 86	<b>Total</b>	120.7304	962.5000	1002.0000	1002.0000
4225 01 789	<b>Total</b>	120.7304	962.5000	1002.0000	1002.0000
4225 01	<b>Total</b>	120.7304	962.5000	1002.0000	1002.0000
4225	<b>Total</b>	120.7304	962.5000	1002.0000	1002.0000
<b>CSS - Girls and Boys Hostel for SC</b>	<b>Total</b>	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
<b><u>CSS - Post Matric Scholarship Scheme to SC</u></b>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2225 01 Welfare of Scheduled Castes					
2225 01 789 Special Component Plan for Scheduled Caste					
2225 01 789 86 C.S. Scheme - I					
2225 01 789 86 38 Post-Matric Scholarship to S.C. Students					
2225 01 789 86 38 36 Scholarship / Stipend	3848.2676	4050.0000	4950.0000	5445.0000	
<b>2225 01 789 86 38 Total</b>	<b>3848.2676</b>	<b>4050.0000</b>	<b>4950.0000</b>	<b>5445.0000</b>	
<b>2225 01 789 86 Total</b>	<b>3848.2676</b>	<b>4050.0000</b>	<b>4950.0000</b>	<b>5445.0000</b>	
<b>2225 01 789 Total</b>	<b>3848.2676</b>	<b>4050.0000</b>	<b>4950.0000</b>	<b>5445.0000</b>	
<b>2225 01 Total</b>	<b>3848.2676</b>	<b>4050.0000</b>	<b>4950.0000</b>	<b>5445.0000</b>	
<b>2225 Total</b>	<b>3848.2676</b>	<b>4050.0000</b>	<b>4950.0000</b>	<b>5445.0000</b>	
<b>CSS - Post Matric Scholarship Scheme to SC</b>	<b>Total</b>	<b>3848.2676</b>	<b>4050.0000</b>	<b>4950.0000</b>	<b>5445.0000</b>
	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
<b>CSS - Pre Matric Scholarship for SC Students</b>					
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	
<b>2225 01 789 89 17 Total</b>	<b>222.1257</b>	<b>475.0000</b>	<b>475.0000</b>	<b>522.0000</b>	
<b>2225 01 789 89 Total</b>	<b>222.1257</b>	<b>475.0000</b>	<b>475.0000</b>	<b>522.0000</b>	
<b>2225 01 789 Total</b>	<b>222.1257</b>	<b>475.0000</b>	<b>475.0000</b>	<b>522.0000</b>	
<b>2225 01 Total</b>	<b>222.1257</b>	<b>475.0000</b>	<b>475.0000</b>	<b>522.0000</b>	
<b>2225 Total</b>	<b>222.1257</b>	<b>475.0000</b>	<b>475.0000</b>	<b>522.0000</b>	
<b>CSS - Pre Matric Scholarship for SC Students</b>	<b>Total</b>	<b>222.1257</b>	<b>475.0000</b>	<b>475.0000</b>	<b>522.0000</b>
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	222.1257	475.0000	475.0000	522.0000
	Revenue	222.1257	475.0000	475.0000	522.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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

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

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2225 01 789 88 31 Protection of Civil Rights Act, 1955 and the SC & ST (Prevention of Atrocities) Act, 1989					
2225 01 789 88 31 50 Other charges	0.6755	42.6600	42.6600	30.0000	
2225 01 789 88 31 <b>Total</b>	0.6755	42.6600	42.6600	30.0000	
2225 01 789 88 <b>Total</b>	0.6755	42.6600	42.6600	30.0000	
2225 01 789 <b>Total</b>	0.6755	42.6600	42.6600	30.0000	
2225 01 <b>Total</b>	0.6755	42.6600	42.6600	30.0000	
2225 <b>Total</b>	0.6755	42.6600	42.6600	30.0000	
<b>CSS - Protection of Civil Rights Act, 1955 and Prevention of Atrocities Act, 1989</b>	<b>Total</b>	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
<b><u>Medical Re-imburement</u></b>					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 01 Welfare of Scheduled Castes					
2225 01 789 Special Component Plan for Scheduled Caste					
2225 01 789 33 Welfare Programme					
2225 01 789 33 29 S. C. Welfare					
2225 01 789 33 29 07 Medical Reimbursement	0.0000	4.0000	3.2000	2.0000	
2225 01 789 33 29 <b>Total</b>	0.0000	4.0000	3.2000	2.0000	
2225 01 789 33 <b>Total</b>	0.0000	4.0000	3.2000	2.0000	
2225 01 789 <b>Total</b>	0.0000	4.0000	3.2000	2.0000	
2225 01 <b>Total</b>	0.0000	4.0000	3.2000	2.0000	
2225 <b>Total</b>	0.0000	4.0000	3.2000	2.0000	
<b>Medical Re-imburement</b>	<b>Total</b>	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
<b><u>Outsourcing of Services</u></b>					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 01 Welfare of Scheduled Castes					
2225 01 789 Special Component Plan for Scheduled Caste					
2225 01 789 98 Administration					
2225 01 789 98 58 Welfare of S.Cs					
2225 01 789 98 58 29 Outsourcing of Services	0.0000	1.0000	1.0000	35.0000	



(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2225 01 789 98 58 <b>Total</b>	0.0000	1.0000	1.0000	35.0000
2225 01 789 98 <b>Total</b>	0.0000	1.0000	1.0000	35.0000
2225 01 789 <b>Total</b>	0.0000	1.0000	1.0000	35.0000
2225 01 <b>Total</b>	0.0000	1.0000	1.0000	35.0000
2225 <b>Total</b>	0.0000	1.0000	1.0000	35.0000
<b>Outsourcing of Services</b> <b>Total</b>	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	<b>Total</b>	0.0000	20.0000	1.0000	1.0000
2225 01 789 86	<b>Total</b>	0.0000	20.0000	1.0000	1.0000
2225 01 789	<b>Total</b>	0.0000	20.0000	1.0000	1.0000
2225 01	<b>Total</b>	0.0000	20.0000	1.0000	1.0000
2225	<b>Total</b>	0.0000	20.0000	1.0000	1.0000
<b>CSS - Pre- Matric Scholarship to the Children of those engaged in unclean occupation</b> <b>Total</b>		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

**Chief Ministers Swanirbhar Parivar Yojana**

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01	Welfare of Scheduled Castes				
2225 01 789	Special Component Plan for Scheduled Caste				
2225 01 789 41	Human Development				
2225 01 789 41 90	Chief Minister's Swanirbhar Parivar Yojana				
2225 01 789 41 90 50	Other charges	0.0000	100.0000	100.0000	110.0000
2225 01 789 41 90	<b>Total</b>	0.0000	100.0000	100.0000	110.0000
2225 01 789 41	<b>Total</b>	0.0000	100.0000	100.0000	110.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2225 01 789 <b>Total</b>	0.0000	100.0000	100.0000	110.0000	
2225 01 <b>Total</b>	0.0000	100.0000	100.0000	110.0000	
2225 <b>Total</b>	0.0000	100.0000	100.0000	110.0000	
<b>Chief Ministers</b>	<b>Total</b>	0.0000	100.0000	100.0000	110.0000
<b>Swanirbhar Parivar</b>	Charged	0.0000	0.0000	0.0000	0.0000
<b>Yojana</b>	Voted	0.0000	100.0000	100.0000	110.0000
	Revenue	0.0000	100.0000	100.0000	110.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Honorarium of Tripura State Commission of Safai Karmachari**

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01	Welfare of Scheduled Castes				
2225 01 789	Special Component Plan for Scheduled Caste				
2225 01 789 33	Welfare Programme				
2225 01 789 33 30	Social Security & Welfare				
2225 01 789 33 30 28	Professional Services	0.0000	0.1400	0.1400	0.1500
2225 01 789 33 30	<b>Total</b>	0.0000	0.1400	0.1400	0.1500
2225 01 789 33	<b>Total</b>	0.0000	0.1400	0.1400	0.1500
2225 01 789	<b>Total</b>	0.0000	0.1400	0.1400	0.1500
2225 01	<b>Total</b>	0.0000	0.1400	0.1400	0.1500
2225	<b>Total</b>	0.0000	0.1400	0.1400	0.1500
<b>Honorarium of Tripura State Commission of Safai Karmachari</b>	<b>Total</b>	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	<b>Total</b>	0.0000	0.0000	0.0000	25.0000
2225 01 789 35	<b>Total</b>	0.0000	0.0000	0.0000	25.0000
2225 01 789	<b>Total</b>	0.0000	0.0000	0.0000	25.0000
2225 01	<b>Total</b>	0.0000	0.0000	0.0000	25.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2225 <b>Total</b>	0.0000	0.0000	0.0000	25.0000	
<b>Pre- Matric Scholarship to the Children of those engaged in unclean occupation</b>	<b>Total</b>	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
<b><u>Augmentation of IT Infrastructure for ST &amp; SC Students</u></b>					
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	<b>Total</b>	0.0000	0.0000	0.0000	250.0000
2225 01 789 41	<b>Total</b>	0.0000	0.0000	0.0000	250.0000
2225 01 789	<b>Total</b>	0.0000	0.0000	0.0000	250.0000
2225 01	<b>Total</b>	0.0000	0.0000	0.0000	250.0000
2225	<b>Total</b>	0.0000	0.0000	0.0000	250.0000
<b>Augmentation of IT Infrastructure for ST &amp; SC Students</b>	<b>Total</b>	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
<b>Total of 20</b>		7382.7059	12636.2000	12733.5600	13531.1500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7382.7059	12636.2000	12733.5600	13531.1500
	Revenue	6851.4213	9318.8000	10559.2694	11154.9300
	Capital	531.2846	3317.4000	2174.2906	2376.2200

## **Food, Civil Supplies & Consumer Affairs**

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
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**21 Food, Civil Supplies & Consumer Affairs****State Share**

3456 Civil Supplies

3456 00

3456 00 789 Special Component Plan for Scheduled Caste

3456 00 789 70 State Share

3456 00 789 70 21 Food Civil Supplies &amp; CA

3456 00 789 70 21 30 Other Contractual Services	4.9640	0.0000	0.0000	0.0000
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3456 00 789 70 21 50 Other charges	18.3000	9.0100	11.9000	2.3800
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3456 00 789 70 21 <b>Total</b>	23.2640	9.0100	11.9000	2.3800
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3456 00 789 70 <b>Total</b>	23.2640	9.0100	11.9000	2.3800
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3456 00 789 <b>Total</b>	23.2640	9.0100	11.9000	2.3800
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3456 00 <b>Total</b>	23.2640	9.0100	11.9000	2.3800
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3456 <b>Total</b>	23.2640	9.0100	11.9000	2.3800
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<b>State Share</b>	<b>Total</b>	23.2640	9.0100	11.9000	2.3800
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	23.2640	9.0100	11.9000	2.3800
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Revenue	23.2640	9.0100	11.9000	2.3800
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Capital	0.0000	0.0000	0.0000	0.0000
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**CSS - NLCPR**

4408 Capital Outlay on Food Storage and Warehousing

4408 02 Storage and Warehousing

4408 02 789 Special Component Plan for Scheduled Caste

4408 02 789 91 Central Assistance

4408 02 789 91 09 Central Pool of Resources for North East &amp; Sikkim (NLCPR)

4408 02 789 91 09 53 Major works	0.0000	0.1700	0.1700	0.1700
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4408 02 789 91 09 <b>Total</b>	0.0000	0.1700	0.1700	0.1700
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4408 02 789 91 <b>Total</b>	0.0000	0.1700	0.1700	0.1700
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4408 02 789 <b>Total</b>	0.0000	0.1700	0.1700	0.1700
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4408 02 <b>Total</b>	0.0000	0.1700	0.1700	0.1700
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4408 <b>Total</b>	0.0000	0.1700	0.1700	0.1700
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<b>CSS - NLCPR</b>	<b>Total</b>	0.0000	0.1700	0.1700	0.1700
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	0.0000	0.1700	0.1700	0.1700
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Revenue	0.0000	0.0000	0.0000	0.0000
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Capital	0.0000	0.1700	0.1700	0.1700
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**NABARD**

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
5054 Capital Outlay on Roads and Bridges					
5054 05 Roads					
5054 05 789 Special Component Plan for Scheduled Caste					
5054 05 789 54 National Bank for Agriculture and Rural Development (NABARD)					
5054 05 789 54 36 RIDF Loan of Various Projects under different Administrative Departments					
5054 05 789 54 36 53 Major works	25.7100	0.1700	48.0200	11.9800	
5054 05 789 54 36 <b>Total</b>	25.7100	0.1700	48.0200	11.9800	
5054 05 789 54 <b>Total</b>	25.7100	0.1700	48.0200	11.9800	
5054 05 789 <b>Total</b>	25.7100	0.1700	48.0200	11.9800	
5054 05 <b>Total</b>	25.7100	0.1700	48.0200	11.9800	
5054 <b>Total</b>	25.7100	0.1700	48.0200	11.9800	
<b>NABARD</b>	<b>Total</b>	25.7100	0.1700	48.0200	11.9800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	25.7100	0.1700	48.0200	11.9800
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	25.7100	0.1700	48.0200	11.9800
<b><u>State Share of NABARD</u></b>					
5054 Capital Outlay on Roads and Bridges					
5054 05 Roads					
5054 05 789 Special Component Plan for Scheduled Caste					
5054 05 789 54 National Bank for Agriculture and Rural Development (NABARD)					
5054 05 789 54 07 State Share					
5054 05 789 54 07 53 Major works	0.0000	2.8900	0.0000	9.5200	
5054 05 789 54 07 <b>Total</b>	0.0000	2.8900	0.0000	9.5200	
5054 05 789 54 <b>Total</b>	0.0000	2.8900	0.0000	9.5200	
5054 05 789 <b>Total</b>	0.0000	2.8900	0.0000	9.5200	
5054 05 <b>Total</b>	0.0000	2.8900	0.0000	9.5200	
5054 <b>Total</b>	0.0000	2.8900	0.0000	9.5200	
<b>State Share of NABARD</b>	<b>Total</b>	0.0000	2.8900	0.0000	9.5200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	2.8900	0.0000	9.5200
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	2.8900	0.0000	9.5200
<b><u>CSS - End to End Computerisation of TPDS</u></b>					
3456 Civil Supplies					
3456 00					
3456 00 789 Special Component Plan for Scheduled Caste					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
0000 00 000 00 00 00					
3456 00 789 89 C.S.Scheme-IV					
3456 00 789 89 25 End-to-end Computerisation of Targeted Public Distribution System (TPDS) Operations in the State of Tripura					
3456 00 789 89 25 30 Other Contractual Services	10.0500	0.0000	0.0000	0.0000	
3456 00 789 89 25 <b>Total</b>	10.0500	0.0000	0.0000	0.0000	
3456 00 789 89 <b>Total</b>	10.0500	0.0000	0.0000	0.0000	
3456 00 789 <b>Total</b>	10.0500	0.0000	0.0000	0.0000	
3456 00 <b>Total</b>	10.0500	0.0000	0.0000	0.0000	
3456 <b>Total</b>	10.0500	0.0000	0.0000	0.0000	
<b>CSS - End to End Computerisation of TPDS</b>	<b>Total</b>	10.0500	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10.0500	0.0000	0.0000	0.0000
	Revenue	10.0500	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>CSS - Construction of storage godowns at 15 (Fifteen) location/Other Godowns in Tripura</u></b>					
4408 Capital Outlay on Food Storage and Warehousing					
4408 02 Storage and Warehousing					
4408 02 789 Special Component Plan for Scheduled Caste					
4408 02 789 88 C.S.Scheme-III					
4408 02 789 88 96 Construction of storage godowns at 15 (Fifteen) locations/Other Storage godowns in Tripura					
4408 02 789 88 96 53 Major works	0.0000	0.1700	56.9500	0.1700	
4408 02 789 88 96 <b>Total</b>	0.0000	0.1700	56.9500	0.1700	
4408 02 789 88 <b>Total</b>	0.0000	0.1700	56.9500	0.1700	
4408 02 789 <b>Total</b>	0.0000	0.1700	56.9500	0.1700	
4408 02 <b>Total</b>	0.0000	0.1700	56.9500	0.1700	
4408 <b>Total</b>	0.0000	0.1700	56.9500	0.1700	
<b>CSS - Construction of storage godowns at 15 (Fifteen) location/Other Godowns in Tripura</b>	<b>Total</b>	0.0000	0.1700	56.9500	0.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.1700	56.9500	0.1700
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.1700	56.9500	0.1700

**CSS - State Consumer Helpline**

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

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
3456 00 789 89 32 30 Other Contractual Services	0.0000	0.1700	0.0000	0.0000	
3456 00 789 89 32 <b>Total</b>	0.0000	0.1700	0.0000	0.0000	
3456 00 789 89 <b>Total</b>	0.0000	0.1700	0.0000	0.0000	
3456 00 789 <b>Total</b>	0.0000	0.1700	0.0000	0.0000	
3456 00 <b>Total</b>	0.0000	0.1700	0.0000	0.0000	
3456 <b>Total</b>	0.0000	0.1700	0.0000	0.0000	
<b>CSS - State Consumer Helpline</b>	<b>Total</b>	0.0000	0.1700	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.1700	0.0000	0.0000
	Revenue	0.0000	0.1700	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>CSS - Consumer Awareness Activities/Strengthening of Price Monitoring</u></b>					
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 <b>Total</b>	5.3607	0.0000	0.0000	0.0000	
3456 00 789 88 <b>Total</b>	5.3607	0.0000	0.0000	0.0000	
3456 00 789 <b>Total</b>	5.3607	0.0000	0.0000	0.0000	
3456 00 <b>Total</b>	5.3607	0.0000	0.0000	0.0000	
3456 <b>Total</b>	5.3607	0.0000	0.0000	0.0000	
<b>CSS - Consumer Awareness Activities/Strengthening of Price Monitoring</b>	<b>Total</b>	5.3607	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.3607	0.0000	0.0000	0.0000
	Revenue	5.3607	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**CSS - Strengthening of Weights and Measures Infrastructure**

5475 Capital Outlay on Other General Economic Services.				
5475 00				
5475 00 789 Special Component Plan for Scheduled Caste				
5475 00 789 89 C.S.Scheme-IV				
5475 00 789 89 02 Strengthening of Weights and Measures Infrastructure of State				
5475 00 789 89 02 53 Major works	0.0000	0.1700	9.1100	0.1700



(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
5475 00 789 89 02 <b>Total</b>	0.0000	0.1700	9.1100	0.1700	
5475 00 789 89 <b>Total</b>	0.0000	0.1700	9.1100	0.1700	
5475 00 789 <b>Total</b>	0.0000	0.1700	9.1100	0.1700	
5475 00 <b>Total</b>	0.0000	0.1700	9.1100	0.1700	
5475 <b>Total</b>	0.0000	0.1700	9.1100	0.1700	
<b>CSS - Strengthening of Weights and Measures Infrastructure</b>	<b>Total</b>	0.0000	0.1700	9.1100	0.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.1700	9.1100	0.1700
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.1700	9.1100	0.1700
<b><u>Chief Minister Covid Special Relief Package Scheme</u></b>					
3456 <i>Civil Supplies</i>					
3456 00					
3456 00 789 Special Component Plan for Scheduled Caste					
3456 00 789 99 Others					
3456 00 789 99 80 COVID-19					
3456 00 789 99 80 31 Grants-in-Aid	0.0000	0.0000	1074.3600	0.1700	
3456 00 789 99 80 <b>Total</b>	0.0000	0.0000	1074.3600	0.1700	
3456 00 789 99 <b>Total</b>	0.0000	0.0000	1074.3600	0.1700	
3456 00 789 <b>Total</b>	0.0000	0.0000	1074.3600	0.1700	
3456 00 <b>Total</b>	0.0000	0.0000	1074.3600	0.1700	
3456 <b>Total</b>	0.0000	0.0000	1074.3600	0.1700	
<b>Chief Minister Covid Special Relief Package Scheme</b>	<b>Total</b>	0.0000	0.0000	1074.3600	0.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	1074.3600	0.1700
	Revenue	0.0000	0.0000	1074.3600	0.1700
	Capital	0.0000	0.0000	0.0000	0.0000
<b>Total of 21</b>	64.3847	12.7500	1200.5100	24.5600	
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	64.3847	12.7500	1200.5100	24.5600
	Revenue	38.6747	9.1800	1086.2600	2.5500
	Capital	25.7100	3.5700	114.2500	22.0100

# **Panchayat Raj**

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

4515 Capital Outlay on other Rural Development Programmes

4515 00

4515 00 789 Special Component Plan for Scheduled Caste

4515 00 789 98 Administration

4515 00 789 98 23 Panchayat

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

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

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.1700 0.0000 9.5200

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 0.1700 0.0000 9.5200

**Training**

2515 Other Rural Development programmes

2515 00

2515 00 789 Special Component Plan for Scheduled Caste

2515 00 789 03 Research and Training

2515 00 789 03 14 Training of Workers

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

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

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.2500 0.5100 0.5100 0.8500

Revenue 0.2500 0.5100 0.5100 0.8500

Capital 0.0000 0.0000 0.0000 0.0000

**CSS - RGSA**

2515 Other Rural Development programmes

2515 00

2515 00 789 Special Component Plan for Scheduled Caste

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2515 00 789 91 Central Assistance					
2515 00 789 91 18 Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA) / Rashtriya Gram Swaraj Abhiyan(RGSA)					
2515 00 789 91 18 31 Grants-in-Aid	39.1000	264.9800	166.6000	0.0000	
2515 00 789 91 18 <b>Total</b>	39.1000	264.9800	166.6000	0.0000	
2515 00 789 91 <b>Total</b>	39.1000	264.9800	166.6000	0.0000	
2515 00 789 <b>Total</b>	39.1000	264.9800	166.6000	0.0000	
2515 00 <b>Total</b>	39.1000	264.9800	166.6000	0.0000	
2515 <b>Total</b>	39.1000	264.9800	166.6000	0.0000	
<b>CSS - RGSA</b>	<b>Total</b>	39.1000	264.9800	166.6000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	39.1000	264.9800	166.6000	0.0000
	Revenue	39.1000	264.9800	166.6000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Land Acquisition**

4515 Capital Outlay on other Rural Development Programmes

4515 00

4515 00 789 Special Component Plan for Scheduled Caste

4515 00 789 98 Administration

4515 00 789 98 23 Panchayat

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

**State Share / Contribution of CSS**

2515 Other Rural Development programmes

2515 00

2515 00 789 Special Component Plan for Scheduled Caste

2515 00 789 90 State Share for Central Assistance

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2515 00 789 90 18 State Share of Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA)/Rashtriya Gram Swaraj Abhiyan(RGSA)					
2515 00 789 90 18 31 Grants-in-Aid	3.9100	29.4500	18.5300	17.0000	
2515 00 789 90 18 <b>Total</b>	3.9100	29.4500	18.5300	17.0000	
2515 00 789 90 <b>Total</b>	3.9100	29.4500	18.5300	17.0000	
2515 00 789 <b>Total</b>	3.9100	29.4500	18.5300	17.0000	
2515 00 <b>Total</b>	3.9100	29.4500	18.5300	17.0000	
2515 <b>Total</b>	3.9100	29.4500	18.5300	17.0000	
<b>State Share / Contribution of CSS</b>	<b>Total</b>	3.9100	29.4500	18.5300	17.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.9100	29.4500	18.5300	17.0000
	Revenue	3.9100	29.4500	18.5300	17.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Others</u></b>					
2515 Other Rural Development programmes					
2515 00					
2515 00 789 Special Component Plan for Scheduled Caste					
2515 00 789 98 Administration					
2515 00 789 98 23 Panchayat					
2515 00 789 98 23 11 Travel Expenses	1.0004	1.3000	1.4600	2.0000	
2515 00 789 98 23 13 Office Expenses	2.5616	3.0000	2.8200	4.6000	
2515 00 789 98 23 18 Cost of fuel etc and maintenance cost of vehicles	1.5918	2.0000	2.2200	4.0000	
2515 00 789 98 23 19 Hiring charges of private vehicles	0.4000	0.5000	0.4700	1.5000	
2515 00 789 98 23 20 Other Administrative Expenses	0.8380	1.2000	1.1100	3.0000	
2515 00 789 98 23 21 Supplies and Materials	0.0600	0.1000	0.0600	0.8000	
2515 00 789 98 23 <b>Total</b>	6.4518	8.1000	8.1400	15.9000	
2515 00 789 98 <b>Total</b>	6.4518	8.1000	8.1400	15.9000	
2515 00 789 <b>Total</b>	6.4518	8.1000	8.1400	15.9000	
2515 00 <b>Total</b>	6.4518	8.1000	8.1400	15.9000	
2515 <b>Total</b>	6.4518	8.1000	8.1400	15.9000	
<b>Others</b>	<b>Total</b>	6.4518	8.1000	8.1400	15.9000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6.4518	8.1000	8.1400	15.9000
	Revenue	6.4518	8.1000	8.1400	15.9000
	Capital	0.0000	0.0000	0.0000	0.0000

**Mukhyamantri Swanirbhar Yojana for Rural Areas**

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2515 Other Rural Development programmes					
2515 00					
2515 00 789 Special Component Plan for Scheduled Caste					
2515 00 789 30 Rural Development					
2515 00 789 30 43 Mukhyamantri Swanirbhar Yojana for Rural Areas					
2515 00 789 30 43 31 Grants-in-Aid	0.0000	8.5000	16.3700	2.5500	
2515 00 789 30 43 <b>Total</b>	0.0000	8.5000	16.3700	2.5500	
2515 00 789 30 <b>Total</b>	0.0000	8.5000	16.3700	2.5500	
2515 00 789 <b>Total</b>	0.0000	8.5000	16.3700	2.5500	
2515 00 <b>Total</b>	0.0000	8.5000	16.3700	2.5500	
2515 <b>Total</b>	0.0000	8.5000	16.3700	2.5500	
<b>Mukhyamantri Swanirbhar Yojana for Rural Areas</b>	<b>Total</b>	0.0000	8.5000	16.3700	2.5500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	8.5000	16.3700	2.5500
	Revenue	0.0000	8.5000	16.3700	2.5500
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Chief Ministers Swanirbhar Parivar Yojana</u></b>					
2515 Other Rural Development programmes					
2515 00					
2515 00 789 Special Component Plan for Scheduled Caste					
2515 00 789 41 Human Development					
2515 00 789 41 90 Chief Minister's Swanirbhar Parivar Yojana					
2515 00 789 41 90 50 Other charges	0.0000	357.0000	146.6610	17.0000	
2515 00 789 41 90 <b>Total</b>	0.0000	357.0000	146.6610	17.0000	
2515 00 789 41 <b>Total</b>	0.0000	357.0000	146.6610	17.0000	
2515 00 789 <b>Total</b>	0.0000	357.0000	146.6610	17.0000	
2515 00 <b>Total</b>	0.0000	357.0000	146.6610	17.0000	
2515 <b>Total</b>	0.0000	357.0000	146.6610	17.0000	
<b>Chief Ministers Swanirbhar Parivar Yojana</b>	<b>Total</b>	0.0000	357.0000	146.6610	17.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	357.0000	146.6610	17.0000
	Revenue	0.0000	357.0000	146.6610	17.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Chief Ministers Model Village Scheme</u></b>					
2515 Other Rural Development programmes					
2515 00					
2515 00 789 Special Component Plan for Scheduled Caste					
2515 00 789 41 Human Development					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2515 00 789 41 92 Chief Ministers Model Village Scheme					
2515 00 789 41 92 50 Other charges	0.0000	103.0000	103.0000	51.0000	
2515 00 789 41 92 <b>Total</b>	0.0000	103.0000	103.0000	51.0000	
2515 00 789 41 <b>Total</b>	0.0000	103.0000	103.0000	51.0000	
2515 00 789 <b>Total</b>	0.0000	103.0000	103.0000	51.0000	
2515 00 <b>Total</b>	0.0000	103.0000	103.0000	51.0000	
2515 <b>Total</b>	0.0000	103.0000	103.0000	51.0000	
<b>Chief Ministers Model Village Scheme</b>	<b>Total</b>	0.0000	103.0000	103.0000	51.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	103.0000	103.0000	51.0000
	Revenue	0.0000	103.0000	103.0000	51.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b>Total of 23</b>		49.7118	771.8800	459.8110	113.9900
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	49.7118	771.8800	459.8110	113.9900
	Revenue	49.7118	771.5400	459.8110	104.3000
	Capital	0.0000	0.3400	0.0000	9.6900

## **Industries & Commerce**



(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
<b>24 Industries &amp; Commerce</b>					
<b><u>Minor Works</u></b>					
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 <b>Total</b>	29.5164	135.0000	125.0000	60.0000	
2851 00 789 29 <b>Total</b>	29.5164	135.0000	125.0000	60.0000	
2851 00 789 <b>Total</b>	29.5164	135.0000	125.0000	60.0000	
2851 00 <b>Total</b>	29.5164	135.0000	125.0000	60.0000	
2851 <b>Total</b>	29.5164	135.0000	125.0000	60.0000	
<b>Minor Works</b>	<b>Total</b>	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
<b><u>Land Acquisition</u></b>					
4070 Capital Outlay on Other Administrative Services					
4070 00					
4070 00 789 Special Component Plan for Scheduled Caste					
4070 00 789 29 Industries Development					
4070 00 789 29 26 Land Development					
4070 00 789 29 26 58 Purchase / Acquisition of Land	1.1259	1.0000	0.0000	0.0000	
4070 00 789 29 26 <b>Total</b>	1.1259	1.0000	0.0000	0.0000	
4070 00 789 29 <b>Total</b>	1.1259	1.0000	0.0000	0.0000	
4070 00 789 <b>Total</b>	1.1259	1.0000	0.0000	0.0000	
4070 00 <b>Total</b>	1.1259	1.0000	0.0000	0.0000	
4070 <b>Total</b>	1.1259	1.0000	0.0000	0.0000	
<b>Land Acquisition</b>	<b>Total</b>	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
<b><u>State Share</u></b>					
2406 Forestry and Wild Life					
2406 01 Forestry					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2406 01 789 Special Component Plan for Scheduled Caste				
2406 01 789 70 State Share				
2406 01 789 70 89 State share of National Bamboo Mission under NMSA				
2406 01 789 70 89 31 Grants-in-Aid	11.9500	17.0000	18.7800	15.3000
2406 01 789 70 89 <b>Total</b>	11.9500	17.0000	18.7800	15.3000
2406 01 789 70 <b>Total</b>	11.9500	17.0000	18.7800	15.3000
2406 01 789 <b>Total</b>	11.9500	17.0000	18.7800	15.3000
2406 01 <b>Total</b>	11.9500	17.0000	18.7800	15.3000
2406 <b>Total</b>	11.9500	17.0000	18.7800	15.3000
2851 Village and Small Industries				
2851 00				
2851 00 789 Special Component Plan for Scheduled Caste				
2851 00 789 70 State Share				
2851 00 789 70 24 Industries and Commerce				
2851 00 789 70 24 31 Grants-in-Aid	55.0000	0.0000	0.0000	0.0000
2851 00 789 70 24 <b>Total</b>	55.0000	0.0000	0.0000	0.0000
2851 00 789 70 <b>Total</b>	55.0000	0.0000	0.0000	0.0000
2851 00 789 <b>Total</b>	55.0000	0.0000	0.0000	0.0000
2851 00 <b>Total</b>	55.0000	0.0000	0.0000	0.0000
2851 <b>Total</b>	55.0000	0.0000	0.0000	0.0000
4851 Capital Outlay on Village and Small Industries				
4851 00				
4851 00 789 Special Component Plan for Scheduled Caste				
4851 00 789 70 State Share				
4851 00 789 70 24 Industries and Commerce				
4851 00 789 70 24 57 Grants for Creation of Capital Assets	82.4000	119.0000	0.0000	22.1000
4851 00 789 70 24 <b>Total</b>	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 <b>Total</b>	3.6500	0.0000	0.0000	0.0000
4851 00 789 70 <b>Total</b>	86.0500	119.0000	0.0000	22.1000
4851 00 789 <b>Total</b>	86.0500	119.0000	0.0000	22.1000
4851 00 <b>Total</b>	86.0500	119.0000	0.0000	22.1000
4851 <b>Total</b>	86.0500	119.0000	0.0000	22.1000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
<b>State Share</b>	<b>Total</b>	153.0000	136.0000	18.7800	37.4000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	153.0000	136.0000	18.7800	37.4000
	Revenue	66.9500	17.0000	18.7800	15.3000
	Capital	86.0500	119.0000	0.0000	22.1000

**CSS - NEC**

4552 Capital Outlay on North Eastern Areas

4552 00

4552 00 789 Special Component Plan for Scheduled Caste

4552 00 789 91 Central Assistance

4552 00 789 91 08 North Eastern Council (NEC)

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

4851 Capital Outlay on Village and Small Industries

4851 00

4851 00 789 Special Component Plan for Scheduled Caste

4851 00 789 91 Central Assistance

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

4851 00 789 91 10 53 Major works	0.0000	0.0000	0.0000	255.0000
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4851 00 789 91 10 <b>Total</b>	0.0000	0.0000	0.0000	255.0000
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4851 00 789 91 <b>Total</b>	0.0000	0.0000	0.0000	255.0000
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4851 00 789 <b>Total</b>	0.0000	0.0000	0.0000	255.0000
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4851 00 <b>Total</b>	0.0000	0.0000	0.0000	255.0000
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4851 <b>Total</b>	0.0000	0.0000	0.0000	255.0000
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(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
<b>CSS - EAP</b>	<b>Total</b>	0.0000	0.0000	0.0000	255.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	255.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	255.0000
<b><u>State Share / Contribution of CSS</u></b>					
2851	<i>Village and Small Industries</i>				
2851 00					
2851 00 789	Special Component Plan for Scheduled Caste				
2851 00 789 90	State Share for Central Assistance				
2851 00 789 90 75	State Share of National Mission on Food Processing/ PM Formalization of Micro Food Processing Enterprises				
2851 00 789 90 75 31	Grants-in-Aid	0.0000	0.0000	12.4200	8.5000
2851 00 789 90 75 50	Other charges	0.0000	11.9000	2.1400	0.0000
2851 00 789 90 75	<b>Total</b>	0.0000	11.9000	14.5600	8.5000
2851 00 789 90	<b>Total</b>	0.0000	11.9000	14.5600	8.5000
2851 00 789	<b>Total</b>	0.0000	11.9000	14.5600	8.5000
2851 00	<b>Total</b>	0.0000	11.9000	14.5600	8.5000
2851	<b>Total</b>	0.0000	11.9000	14.5600	8.5000
4552	<i>Capital Outlay on North Eastern Areas</i>				
4552 00					
4552 00 789	Special Component Plan for Scheduled Caste				
4552 00 789 90	State Share for Central Assistance				
4552 00 789 90 08	State Share of North Eastern Council (NEC)				
4552 00 789 90 08 57	Grants for Creation of Capital Assets	2.0145	0.0000	0.0000	0.0000
4552 00 789 90 08	<b>Total</b>	2.0145	0.0000	0.0000	0.0000
4552 00 789 90	<b>Total</b>	2.0145	0.0000	0.0000	0.0000
4552 00 789	<b>Total</b>	2.0145	0.0000	0.0000	0.0000
4552 00	<b>Total</b>	2.0145	0.0000	0.0000	0.0000
4552	<b>Total</b>	2.0145	0.0000	0.0000	0.0000
4875	<i>Capital Outlay on Other Industries</i>				
4875 60	Other Industries				
4875 60 789	Special Component Plan for Scheduled Caste				
4875 60 789 90	State Share for Central Assistance				
4875 60 789 90 56	State Share of Skill Development Mission				
4875 60 789 90 56 57	Grants for Creation of Capital Assets	4.5263	0.0000	0.0000	0.0000
4875 60 789 90 56	<b>Total</b>	4.5263	0.0000	0.0000	0.0000
4875 60 789 90	<b>Total</b>	4.5263	0.0000	0.0000	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
4875 60 789 <b>Total</b>	4.5263	0.0000	0.0000	0.0000	
4875 60 <b>Total</b>	4.5263	0.0000	0.0000	0.0000	
4875 <b>Total</b>	4.5263	0.0000	0.0000	0.0000	
<b>State Share / Contribution of CSS</b>	<b>Total</b>	6.5408	11.9000	14.5600	8.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6.5408	11.9000	14.5600	8.5000
	Revenue	0.0000	11.9000	14.5600	8.5000
	Capital	6.5408	0.0000	0.0000	0.0000
<b>Others</b>					
2230 Labour, Employment and Skill Development					
2230 03 Training					
2230 03 789 Special Component Plan for Scheduled Caste					
2230 03 789 05 Establishment					
2230 03 789 05 29 Industrial Training Institute					
	2230 03 789 05 29 13 Office Expenses	1.3827	2.0000	5.0000	5.0000
	2230 03 789 05 29 21 Supplies and Materials	1.0418	5.0000	5.0000	5.0000
	2230 03 789 05 29 <b>Total</b>	2.4245	7.0000	10.0000	10.0000
	2230 03 789 05 <b>Total</b>	2.4245	7.0000	10.0000	10.0000
	2230 03 789 <b>Total</b>	2.4245	7.0000	10.0000	10.0000
	2230 03 <b>Total</b>	2.4245	7.0000	10.0000	10.0000
	2230 <b>Total</b>	2.4245	7.0000	10.0000	10.0000
2851 Village and Small Industries					
2851 00					
2851 00 789 Special Component Plan for Scheduled Caste					
2851 00 789 29 Industries Development					
2851 00 789 29 12 District Industries Centre					
	2851 00 789 29 12 13 Office Expenses	1.1920	2.0000	2.0000	2.0000
	2851 00 789 29 12 <b>Total</b>	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 <b>Total</b>	1.7006	4.0000	13.8500	10.0000
	2851 00 789 29 <b>Total</b>	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 <b>Total</b>	1.5262	4.0000	7.8700	7.6000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2851 00 789 98 <b>Total</b>	1.5262	4.0000	7.8700	7.6000	
2851 00 789 <b>Total</b>	4.4189	10.0000	23.7200	19.6000	
2851 00 <b>Total</b>	4.4189	10.0000	23.7200	19.6000	
2851 <b>Total</b>	4.4189	10.0000	23.7200	19.6000	
<b>Others</b>	<b>Total</b>	6.8433	17.0000	33.7200	29.6000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6.8433	17.0000	33.7200	29.6000
	Revenue	6.8433	17.0000	33.7200	29.6000
	Capital	0.0000	0.0000	0.0000	0.0000

**Grants to ITIs**

2230 Labour, Employment and Skill Development

2230 03 Training

2230 03 789 Special Component Plan for Scheduled Caste

2230 03 789 05 Establishment

2230 03 789 05 29 Industrial Training Institute

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

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

Charged 0.0000 0.0000 0.0000 0.0000

Voted 3.0000 4.0000 4.0000 4.0000

Revenue 3.0000 4.0000 4.0000 4.0000

Capital 0.0000 0.0000 0.0000 0.0000

**Swabalamban**

2851 Village and Small Industries

2851 00

2851 00 789 Special Component Plan for Scheduled Caste

2851 00 789 29 Industries Development

2851 00 789 29 21 Swabalamban

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

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

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2851 <b>Total</b>	300.0000	306.0000	306.0000	306.0000	
<b>Swabalamban</b>	<b>Total</b>	300.0000	306.0000	306.0000	306.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	300.0000	306.0000	306.0000	306.0000
	Revenue	300.0000	306.0000	306.0000	306.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Land Development**

4070 Capital Outlay on Other Administrative Services

4070 00

4070 00 789 Special Component Plan for Scheduled Caste

4070 00 789 29 Industries Development

4070 00 789 29 26 Land Development

4070 00 789 29 26 58 Purchase / Acquisition of Land

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

Charged

Voted

Revenue

Capital

**CSS - National Bamboo Mission(NBM) under NMSA**

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 789 Special Component Plan for Scheduled Caste

2406 01 789 87 C.S. Scheme - II

2406 01 789 87 26 National Bamboo Mission under NMSA

2406 01 789 87 26 31 Grants-in-Aid

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

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
<b>CSS - National Bamboo Mission(NBM) under NMSA</b>	<b>Total</b>	116.9500	0.0000	183.4300	153.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	116.9500	0.0000	183.4300	153.0000
	Revenue	116.9500	0.0000	183.4300	153.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>CSS - Skills Strengthening for Industrial Value Enhancement (STRIVE)</u></b>					
2851	Village and Small Industries				
2851 00					
2851 00 789	Special Component Plan for Scheduled Caste				
2851 00 789 91	Central Assistance				
2851 00 789 91 87	Skills Strengthening for Industrial Value Enhancement (STRIVE)				
2851 00 789 91 87 31	Grants-in-Aid	30.7700	34.0000	34.1700	27.2000
2851 00 789 91 87	<b>Total</b>	30.7700	34.0000	34.1700	27.2000
2851 00 789 91	<b>Total</b>	30.7700	34.0000	34.1700	27.2000
2851 00 789	<b>Total</b>	30.7700	34.0000	34.1700	27.2000
2851 00	<b>Total</b>	30.7700	34.0000	34.1700	27.2000
2851	<b>Total</b>	30.7700	34.0000	34.1700	27.2000
<b>CSS - Skills Strengthening for Industrial Value Enhancement (STRIVE)</b>	<b>Total</b>	30.7700	34.0000	34.1700	27.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	30.7700	34.0000	34.1700	27.2000
	Revenue	30.7700	34.0000	34.1700	27.2000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Loan under Special Assistance for Capital Expenditure</u></b>					
5054	Capital Outlay on Roads and Bridges				
5054 04	District and Other Roads				
5054 04 789	Special Component Plan for Scheduled Caste				
5054 04 789 68	Road and Bridges				
5054 04 789 68 01	R & B				
5054 04 789 68 01 57	Grants for Creation of Capital Assets	12.0700	0.0000	12.0700	0.0000
5054 04 789 68 01	<b>Total</b>	12.0700	0.0000	12.0700	0.0000
5054 04 789 68	<b>Total</b>	12.0700	0.0000	12.0700	0.0000
5054 04 789	<b>Total</b>	12.0700	0.0000	12.0700	0.0000
5054 04	<b>Total</b>	12.0700	0.0000	12.0700	0.0000
5054	<b>Total</b>	12.0700	0.0000	12.0700	0.0000



(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
<b>Loan under Special Assistance for Capital Expenditure</b>	<b>Total</b>	12.0700	0.0000	12.0700	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	12.0700	0.0000	12.0700	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	12.0700	0.0000	12.0700	0.0000

**CSS - Upgradation of Industrial Training Institute**

2852 Industries

2852 80 General

2852 80 789 Special Component Plan for Scheduled Caste

2852 80 789 86 C.S. Scheme - I

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

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

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

<b>CSS - Upgradation of Industrial Training Institute</b>	<b>Total</b>	32.8600	12.4100	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	32.8600	12.4100	0.0000	0.0000
	Revenue	32.8600	12.4100	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**CSS - PM Formalization of Micro Food Processing Enterprises**

2851 Village and Small Industries

2851 00

2851 00 789 Special Component Plan for Scheduled Caste

2851 00 789 91 Central Assistance

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

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

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

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

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
<b>CSS - PM Formalization of Micro Food Processing Enterprises</b>	<b>Total</b>	0.0000	68.0000	164.9100	85.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	68.0000	164.9100	85.0000
	Revenue	0.0000	68.0000	164.9100	85.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Special Assistance- Capital**

4851 Capital Outlay on Village and Small Industries

4851 00

4851 00 789 Special Component Plan for Scheduled Caste

4851 00 789 25 Public Works

4851 00 789 25 21 Special Assistance - Capital

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

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

<b>Special Assistance-Capital</b>	<b>Total</b>	0.0000	0.0000	47.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	47.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	47.0000	100.0000

**Rubber Mini Mission**

2851 Village and Small Industries

2851 00

2851 00 789 Special Component Plan for Scheduled Caste

2851 00 789 29 Industries Development

2851 00 789 29 43 Rubber Mission

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

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

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
<b>Rubber Mini Mission</b>	<b>Total</b>	0.0000	0.0000	0.0000	85.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	85.0000
	Revenue	0.0000	0.0000	0.0000	85.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b>Total of 24</b>	692.6764	725.3100	961.8000	2167.7000	
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	692.6764	725.3100	961.8000	2167.7000
	Revenue	586.8897	605.3100	884.5700	773.6000
	Capital	105.7867	120.0000	77.2300	1394.1000

## **Industries & Commerce (H.H. & Sericulture)**

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

**CSS - SPA**

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

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
<b>CSS - SPA</b>	<b>Total</b>	4.0828	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.0828	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	4.0828	0.0000	0.0000	0.0000

**CSS - NEC**

4552 Capital Outlay on North Eastern Areas

4552 00

4552 00 789 Special Component Plan for Scheduled Caste

4552 00 789 91 Central Assistance

4552 00 789 91 08 North Eastern Council (NEC)

4552 00 789 91 08 53 Major works 0.3033 0.0000 0.0000 0.0000

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

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.3033 0.0000 0.0000 0.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.3033 0.0000 0.0000 0.0000

**State Share / Contribution of CSS**

2851 Village and Small Industries

2851 00

2851 00 789 Special Component Plan for Scheduled Caste

2851 00 789 90 State Share for Central Assistance

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

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

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

4552 Capital Outlay on North Eastern Areas

4552 00

4552 00 789 Special Component Plan for Scheduled Caste

4552 00 789 90 State Share for Central Assistance

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
4552 00 789 90 08 State Share of North Eastern Council (NEC)					
4552 00 789 90 08 53 Major works	2.4497	0.0000	0.0000	0.0000	
4552 00 789 90 08 <b>Total</b>	2.4497	0.0000	0.0000	0.0000	
4552 00 789 90 <b>Total</b>	2.4497	0.0000	0.0000	0.0000	
4552 00 789 <b>Total</b>	2.4497	0.0000	0.0000	0.0000	
4552 00 <b>Total</b>	2.4497	0.0000	0.0000	0.0000	
4552 <b>Total</b>	2.4497	0.0000	0.0000	0.0000	
<b>State Share / Contribution of CSS</b>	<b>Total</b>	2.7817	0.4600	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.7817	0.4600	0.0000	0.0000
	Revenue	0.3320	0.4600	0.0000	0.0000
	Capital	2.4497	0.0000	0.0000	0.0000
<b>Others</b>					
2851 Village and Small Industries					
2851 00					
2851 00 789 Special Component Plan for Scheduled Caste					
2851 00 789 29 Industries Development					
2851 00 789 29 02 Handloom Industries					
2851 00 789 29 02 20 Other Administrative Expenses	0.2060	0.2600	0.2600	0.2600	
2851 00 789 29 02 26 Advertising and Publicity	0.2060	0.2600	0.2600	0.2600	
2851 00 789 29 02 31 Grants-in-Aid	2.2860	2.9500	2.9500	3.0400	
2851 00 789 29 02 <b>Total</b>	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 <b>Total</b>	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 <b>Total</b>	2.3120	2.9800	2.9800	3.0700	
2851 00 789 29 <b>Total</b>	6.7277	8.6900	8.6900	8.9600	
2851 00 789 98 Administration					
2851 00 789 98 25 Industries and Commerce (H.H. & S)					
2851 00 789 98 25 11 Travel Expenses	0.3456	0.4400	0.3000	0.3200	
2851 00 789 98 25 13 Office Expenses	0.5279	0.7100	0.8500	1.0900	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2851 00 789 98 25 18 Cost of fuel etc and maintenance cost of vehicles	0.3218	0.5600	0.6500	0.7300	
2851 00 789 98 25 19 Hiring charges of private vehicles	0.3346	0.3000	0.3000	0.5700	
2851 00 789 98 25 20 Other Administrative Expenses	0.2811	0.3500	0.3500	0.4900	
2851 00 789 98 25 <b>Total</b>	1.8109	2.3600	2.4500	3.2000	
2851 00 789 98 <b>Total</b>	1.8109	2.3600	2.4500	3.2000	
2851 00 789 <b>Total</b>	8.5386	11.0500	11.1400	12.1600	
2851 00 <b>Total</b>	8.5386	11.0500	11.1400	12.1600	
2851 <b>Total</b>	8.5386	11.0500	11.1400	12.1600	
<b>Others</b>	<b>Total</b>	8.5386	11.0500	11.1400	12.1600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8.5386	11.0500	11.1400	12.1600
	Revenue	8.5386	11.0500	11.1400	12.1600
	Capital	0.0000	0.0000	0.0000	0.0000
<b>Total of 25</b>		16.7564	15.5900	15.2200	16.7500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	16.7564	15.5900	15.2200	16.7500
	Revenue	9.9206	15.5900	15.2200	16.7500
	Capital	6.8358	0.0000	0.0000	0.0000



# Fisheries

(Amount in Lakhs)

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

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
0000 00 000 00 00 00					
2405 00 789 Special Component Plan for Scheduled Caste					
2405 00 789 70 State Share					
2405 00 789 70 26 Fisheries					
2405 00 789 70 26 50 Other charges	16.9729	17.5000	3.1700	30.0000	
2405 00 789 70 26 <b>Total</b>	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 <b>Total</b>	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 <b>Total</b>	0.0000	84.5000	53.5300	67.2400	
2405 00 789 70 <b>Total</b>	116.5550	102.0000	56.7000	97.2400	
2405 00 789 <b>Total</b>	116.5550	102.0000	56.7000	97.2400	
2405 00 <b>Total</b>	116.5550	102.0000	56.7000	97.2400	
2405 <b>Total</b>	116.5550	102.0000	56.7000	97.2400	
<b>State Share</b>	<b>Total</b>	116.5550	102.0000	56.7000	97.2400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	116.5550	102.0000	56.7000	97.2400
	Revenue	116.5550	102.0000	56.7000	97.2400
	Capital	0.0000	0.0000	0.0000	0.0000

**CSS - NEC**

2552 North Eastern Areas

2552 00

2552 00 789 Special Component Plan for Scheduled Caste

2552 00 789 91 Central Assistance

2552 00 789 91 08 North Eastern Council (NEC)

2552 00 789 91 08 31 Grants-in-Aid 0.0000 0.0000 0.0000 229.5000

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

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
<b>CSS - NEC</b>	<b>Total</b>	0.0000	0.0000	0.0000	229.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	229.5000
	Revenue	0.0000	0.0000	0.0000	229.5000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>NABARD</u></b>					
4405	Capital Outlay on Fisheries				
4405 00					
4405 00 789	Special Component Plan for Scheduled Caste				
4405 00 789 54	National Bank for Agriculture and Rural Development (NABARD)				
4405 00 789 54 23	RIDF-XVIII - Construction of 45 Fisheries Input Storage Centres in 8 Districts of Tripura				
4405 00 789 54 23 53	Major works	112.0698	220.0000	219.4400	485.4600
4405 00 789 54 23	<b>Total</b>	112.0698	220.0000	219.4400	485.4600
4405 00 789 54	<b>Total</b>	112.0698	220.0000	219.4400	485.4600
4405 00 789	<b>Total</b>	112.0698	220.0000	219.4400	485.4600
4405 00	<b>Total</b>	112.0698	220.0000	219.4400	485.4600
4405	<b>Total</b>	112.0698	220.0000	219.4400	485.4600
<b>NABARD</b>	<b>Total</b>	112.0698	220.0000	219.4400	485.4600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	112.0698	220.0000	219.4400	485.4600
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	112.0698	220.0000	219.4400	485.4600
<b><u>Others</u></b>					
2405	Fisheries				
2405 00					
2405 00 789	Special Component Plan for Scheduled Caste				
2405 00 789 98	Administration				
2405 00 789 98 26	Fisheries				
2405 00 789 98 26 11	Travel Expenses	0.9958	1.0000	0.7000	1.7000
2405 00 789 98 26 13	Office Expenses	1.7995	2.0000	4.0000	5.8000
2405 00 789 98 26 14	Rents, Rates and Taxes	1.0000	0.7500	0.3900	0.7000
2405 00 789 98 26 18	Cost of fuel etc and maintenance cost of vehicles	2.9976	3.0000	5.0000	2.7000
2405 00 789 98 26 19	Hiring charges of private vehicles	1.9996	3.0000	5.4900	5.2500
2405 00 789 98 26	<b>Total</b>	8.7924	9.7500	15.5800	16.1500
2405 00 789 98	<b>Total</b>	8.7924	9.7500	15.5800	16.1500
2405 00 789	<b>Total</b>	8.7924	9.7500	15.5800	16.1500

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2405 00 <b>Total</b>	8.7924	9.7500	15.5800	16.1500
2405 <b>Total</b>	8.7924	9.7500	15.5800	16.1500
<b>Others</b>				
<b>Total</b>	8.7924	9.7500	15.5800	16.1500
Charged	0.0000	0.0000	0.0000	0.0000
Voted	8.7924	9.7500	15.5800	16.1500
Revenue	8.7924	9.7500	15.5800	16.1500
Capital	0.0000	0.0000	0.0000	0.0000

**Pisciculture Development**

2405 Fisheries

2405 00

2405 00 789 Special Component Plan for Scheduled Caste

2405 00 789 36 Fishery Development

2405 00 789 36 17 Pisciculture Development

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

**Advertisement**

2405 Fisheries

2405 00

2405 00 789 Special Component Plan for Scheduled Caste

2405 00 789 03 Research and Training

2405 00 789 03 07 Fisheries Training and Extension

2405 00 789 03 07 26 Advertising and Publicity	0.3600	1.0000	1.0000	1.7000
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2405 00 789 03 07 <b>Total</b>	0.3600	1.0000	1.0000	1.7000
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2405 00 789 03 <b>Total</b>	0.3600	1.0000	1.0000	1.7000
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2405 00 789 <b>Total</b>	0.3600	1.0000	1.0000	1.7000
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2405 00 <b>Total</b>	0.3600	1.0000	1.0000	1.7000
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(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2405 <b>Total</b>	0.3600	1.0000	1.0000	1.7000	
<b>Advertisement</b>	<b>Total</b>	0.3600	1.0000	1.0000	1.7000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.3600	1.0000	1.0000	1.7000
	Revenue	0.3600	1.0000	1.0000	1.7000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Grants to Development of Fisheries</u></b>					
2405 Fisheries					
2405 00					
2405 00 789 Special Component Plan for Scheduled Caste					
2405 00 789 36 Fishery Development					
2405 00 789 36 01 Development of Fisheries					
2405 00 789 36 01 31 Grants-in-Aid	15.8000	5.5000	11.0600	15.6600	
2405 00 789 36 01 <b>Total</b>	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 <b>Total</b>	6.8400	8.0000	2.4400	8.0000	
2405 00 789 36 <b>Total</b>	22.6400	13.5000	13.5000	23.6600	
2405 00 789 <b>Total</b>	22.6400	13.5000	13.5000	23.6600	
2405 00 <b>Total</b>	22.6400	13.5000	13.5000	23.6600	
2405 <b>Total</b>	22.6400	13.5000	13.5000	23.6600	
<b>Grants to Development of Fisheries</b>	<b>Total</b>	22.6400	13.5000	13.5000	23.6600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	22.6400	13.5000	13.5000	23.6600
	Revenue	22.6400	13.5000	13.5000	23.6600
	Capital	0.0000	0.0000	0.0000	0.0000

**CSS - Implementation of NFDB Projects in Tripura**

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

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
<b>CSS - Implementation of NFDB Projects in Tripura</b>	<b>Total</b>	3.0590	0.2000	16.8300	10.8000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.0590	0.2000	16.8300	10.8000
	Revenue	3.0590	0.2000	16.8300	10.8000
	Capital	0.0000	0.0000	0.0000	0.0000
<b>CSS - Blue Revolution: Integrated Development and Management of Fisheries</b>					
2405 Fisheries					
2405 00					
2405 00 789 Special Component Plan for Scheduled Caste					
2405 00 789 89 C.S.Scheme-IV					
2405 00 789 89 44 Blue Revolution: Integrated Development and Management of Fisheries					
2405 00 789 89 44 50 Other charges	133.1423	0.0000	10.4500	0.1700	
2405 00 789 89 44 <b>Total</b>	133.1423	0.0000	10.4500	0.1700	
2405 00 789 89 <b>Total</b>	133.1423	0.0000	10.4500	0.1700	
2405 00 789 <b>Total</b>	133.1423	0.0000	10.4500	0.1700	
2405 00 <b>Total</b>	133.1423	0.0000	10.4500	0.1700	
2405 <b>Total</b>	133.1423	0.0000	10.4500	0.1700	
4405 Capital Outlay on Fisheries					
4405 00					
4405 00 789 Special Component Plan for Scheduled Caste					
4405 00 789 89 C.S.Scheme-IV					
4405 00 789 89 44 Blue Revolution: Integrated Development and Management of Fisheries					
4405 00 789 89 44 53 Major works	55.7970	0.0000	0.0300	0.0000	
4405 00 789 89 44 <b>Total</b>	55.7970	0.0000	0.0300	0.0000	
4405 00 789 89 <b>Total</b>	55.7970	0.0000	0.0300	0.0000	
4405 00 789 <b>Total</b>	55.7970	0.0000	0.0300	0.0000	
4405 00 <b>Total</b>	55.7970	0.0000	0.0300	0.0000	
4405 <b>Total</b>	55.7970	0.0000	0.0300	0.0000	
<b>CSS - Blue Revolution: Integrated Development and Management of Fisheries</b>	<b>Total</b>	188.9393	0.0000	10.4800	0.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	188.9393	0.0000	10.4800	0.1700
	Revenue	133.1423	0.0000	10.4500	0.1700
	Capital	55.7970	0.0000	0.0300	0.0000
<b>Chief Ministers Swanirbhar Parivar Yojana</b>					
2405 Fisheries					
2405 00					
2405 00 789 Special Component Plan for Scheduled Caste					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2405 00 789 41 Human Development				
2405 00 789 41 90 Chief Minister's Swanirbhar Parivar Yojana				
2405 00 789 41 90 50 Other charges	0.0000	73.8000	73.8000	73.8000
2405 00 789 41 90 <b>Total</b>	0.0000	73.8000	73.8000	73.8000
2405 00 789 41 <b>Total</b>	0.0000	73.8000	73.8000	73.8000
2405 00 789 <b>Total</b>	0.0000	73.8000	73.8000	73.8000
2405 00 <b>Total</b>	0.0000	73.8000	73.8000	73.8000
2405 <b>Total</b>	0.0000	73.8000	73.8000	73.8000
<b>Chief Ministers</b>	<b>Total</b>	0.0000	73.8000	73.8000
<b>Swanirbhar Parivar Yojana</b>	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	73.8000	73.8000
	Revenue	0.0000	73.8000	73.8000
	Capital	0.0000	0.0000	0.0000
<b>CSS - PM Matsya Sampada Yojana (PMMSY)</b>				
2405 Fisheries				
2405 00				
2405 00 789 Special Component Plan for Scheduled Caste				
2405 00 789 86 C.S. Scheme - I				
2405 00 789 86 57 National Scheme of Welfare of Fishermen/ PM Matsya Sampada Yojana (PMMSY)				
2405 00 789 86 57 31 Grants-in-Aid	0.0000	0.0000	875.5800	130.2500
2405 00 789 86 57 50 Other charges	0.0000	130.2500	0.0000	0.0000
2405 00 789 86 57 <b>Total</b>	0.0000	130.2500	875.5800	130.2500
2405 00 789 86 <b>Total</b>	0.0000	130.2500	875.5800	130.2500
2405 00 789 <b>Total</b>	0.0000	130.2500	875.5800	130.2500
2405 00 <b>Total</b>	0.0000	130.2500	875.5800	130.2500
2405 <b>Total</b>	0.0000	130.2500	875.5800	130.2500
4405 Capital Outlay on Fisheries				
4405 00				
4405 00 789 Special Component Plan for Scheduled Caste				
4405 00 789 86 C.S. Scheme - I				
4405 00 789 86 57 National Scheme of Welfare of Fishermen/ PM Matsya Sampada Yojana (PMMSY)				
4405 00 789 86 57 53 Major works	0.0000	605.1700	0.0000	0.0000
4405 00 789 86 57 57 Grants for Creation of Capital Assets	0.0000	0.0000	11.6200	644.1000
4405 00 789 86 57 <b>Total</b>	0.0000	605.1700	11.6200	644.1000
4405 00 789 86 <b>Total</b>	0.0000	605.1700	11.6200	644.1000
4405 00 789 <b>Total</b>	0.0000	605.1700	11.6200	644.1000
4405 00 <b>Total</b>	0.0000	605.1700	11.6200	644.1000



(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
4405 <b>Total</b>	0.0000	605.1700	11.6200	644.1000	
<b>CSS - PM Matsya Sampada Yojana (PMMSY)</b>	<b>Total</b>	0.0000	735.4200	887.2000	774.3500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	735.4200	887.2000	774.3500
	Revenue	0.0000	130.2500	875.5800	130.2500
	Capital	0.0000	605.1700	11.6200	644.1000

**Cost for Cage Culture Project**

2405 Fisheries

2405 00

2405 00 789 Special Component Plan for Scheduled Caste

2405 00 789 36 Fishery Development

2405 00 789 36 18 Cost for Cage Culture Project

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

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

<b>Cost for Cage Culture Project</b>	<b>Total</b>	0.0000	9.0000	0.0000	9.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	9.0000	0.0000	9.0000
	Revenue	0.0000	9.0000	0.0000	9.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Special Assistance- Capital**

4059 Capital Outlay on Public Works

4059 80 General

4059 80 789 Special Component Plan for Scheduled Caste

4059 80 789 25 Public Works

4059 80 789 25 21 Special Assistance - Capital

4059 80 789 25 21 53 Major works 0.0000 0.0000 0.0000 38.2500

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

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
<b>Special Assistance-Capital</b>	<b>Total</b>	0.0000	0.0000	0.0000	38.2500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	38.2500
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	38.2500
<b>Total of 26</b>	549.5524	1270.4300	1411.5500	1886.6800	
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	549.5524	1270.4300	1411.5500	1886.6800
	Revenue	381.6857	445.2600	1180.4600	718.8700
	Capital	167.8668	825.1700	231.0900	1167.8100

# **Agriculture**

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
<b>27 Agriculture</b>					
<b><u>Electricity Charges</u></b>					
2401 Crop Husbandry					
2401 00					
2401 00 789 Special Component Plan for Scheduled Caste					
2401 00 789 98 Administration					
2401 00 789 98 27 Agriculture					
2401 00 789 98 27 12 Electricity Charges	6.7920	8.4900	18.4900	8.4900	
2401 00 789 98 27 <b>Total</b>	6.7920	8.4900	18.4900	8.4900	
2401 00 789 98 <b>Total</b>	6.7920	8.4900	18.4900	8.4900	
2401 00 789 <b>Total</b>	6.7920	8.4900	18.4900	8.4900	
2401 00 <b>Total</b>	6.7920	8.4900	18.4900	8.4900	
2401 <b>Total</b>	6.7920	8.4900	18.4900	8.4900	
2408 Food, Storage and Warehousing					
2408 02 Storage and Warehousing					
2408 02 789 Special Component Plan for Scheduled Caste					
2408 02 789 37 Agricultural Development					
2408 02 789 37 04 Cold Storage					
2408 02 789 37 04 12 Electricity Charges	13.3120	16.6400	16.6400	18.9400	
2408 02 789 37 04 <b>Total</b>	13.3120	16.6400	16.6400	18.9400	
2408 02 789 37 <b>Total</b>	13.3120	16.6400	16.6400	18.9400	
2408 02 789 <b>Total</b>	13.3120	16.6400	16.6400	18.9400	
2408 02 <b>Total</b>	13.3120	16.6400	16.6400	18.9400	
2408 <b>Total</b>	13.3120	16.6400	16.6400	18.9400	
<b>Electricity Charges</b>	<b>Total</b>	20.1040	25.1300	35.1300	27.4300
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	20.1040	25.1300	35.1300	27.4300
	Revenue	20.1040	25.1300	35.1300	27.4300
	Capital	0.0000	0.0000	0.0000	0.0000

**Scholarship/Stipend**

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

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2401 00 <b>Total</b>	0.5139	0.7840	0.5800	0.6140
2401 <b>Total</b>	0.5139	0.7840	0.5800	0.6140
2415 <i>Agricultural Research and Education</i>				
2415 01 Crop Husbandry				
2415 01 789 Special Component Plan for Scheduled Caste				
2415 01 789 03 Research and Training				
2415 01 789 03 01 Agricultural Education and Training.				
2415 01 789 03 01 36 Scholarship / Stipend	0.1262	0.1440	0.1400	0.0000
2415 01 789 03 01 <b>Total</b>	0.1262	0.1440	0.1400	0.0000
2415 01 789 03 <b>Total</b>	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 <b>Total</b>	0.1634	0.0000	0.0000	0.0000
2415 01 789 37 <b>Total</b>	0.1634	0.0000	0.0000	0.0000
2415 01 789 <b>Total</b>	0.2896	0.1440	0.1400	0.0000
2415 01 <b>Total</b>	0.2896	0.1440	0.1400	0.0000
2415 <b>Total</b>	0.2896	0.1440	0.1400	0.0000
<b>Scholarship/Stipend</b>				
<b>Total</b>	0.8035	0.9280	0.7200	0.6140
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.8035	0.9280	0.7200	0.6140
Revenue	0.8035	0.9280	0.7200	0.6140
Capital	0.0000	0.0000	0.0000	0.0000

**Major Works**

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

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
<b>Major Works</b>	<b>Total</b>	0.0000	7.4600	39.3700	12.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	7.4600	39.3700	12.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	7.4600	39.3700	12.0000
<b>Minor Works</b>					
2401	<i>Crop Husbandry</i>				
2401 00					
2401 00 789	Special Component Plan for Scheduled Caste				
2401 00 789 37	Agricultural Development				
2401 00 789 37 50	Project for Development of Infrastructural Facilities				
2401 00 789 37 50 27	Minor Works	5.1180	5.7579	9.0500	6.0000
2401 00 789 37 50	<b>Total</b>	5.1180	5.7579	9.0500	6.0000
2401 00 789 37	<b>Total</b>	5.1180	5.7579	9.0500	6.0000
2401 00 789	<b>Total</b>	5.1180	5.7579	9.0500	6.0000
2401 00	<b>Total</b>	5.1180	5.7579	9.0500	6.0000
2401	<b>Total</b>	5.1180	5.7579	9.0500	6.0000
2408	<i>Food, Storage and Warehousing</i>				
2408 02	Storage and Warehousing				
2408 02 789	Special Component Plan for Scheduled Caste				
2408 02 789 37	Agricultural Development				
2408 02 789 37 04	Cold Storage				
2408 02 789 37 04 27	Minor Works	10.0731	5.1221	30.9700	13.0000
2408 02 789 37 04	<b>Total</b>	10.0731	5.1221	30.9700	13.0000
2408 02 789 37	<b>Total</b>	10.0731	5.1221	30.9700	13.0000
2408 02 789	<b>Total</b>	10.0731	5.1221	30.9700	13.0000
2408 02	<b>Total</b>	10.0731	5.1221	30.9700	13.0000
2408	<b>Total</b>	10.0731	5.1221	30.9700	13.0000
<b>Minor Works</b>	<b>Total</b>	15.1911	10.8800	40.0200	19.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	15.1911	10.8800	40.0200	19.0000
	Revenue	15.1911	10.8800	40.0200	19.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b>Supplies &amp; Materials</b>					
2401	<i>Crop Husbandry</i>				
2401 00					
2401 00 789	Special Component Plan for Scheduled Caste				
2401 00 789 98	Administration				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2401 00 789 98 27 Agriculture				
2401 00 789 98 27 21 Supplies and Materials	59.0451	79.8700	83.8700	91.3700
2401 00 789 98 27 <b>Total</b>	59.0451	79.8700	83.8700	91.3700
2401 00 789 98 <b>Total</b>	59.0451	79.8700	83.8700	91.3700
2401 00 789 <b>Total</b>	59.0451	79.8700	83.8700	91.3700
2401 00 <b>Total</b>	59.0451	79.8700	83.8700	91.3700
2401 <b>Total</b>	59.0451	79.8700	83.8700	91.3700
2408 <i>Food, Storage and Warehousing</i>				
2408 02 Storage and Warehousing				
2408 02 789 Special Component Plan for Scheduled Caste				
2408 02 789 37 Agricultural Development				
2408 02 789 37 04 Cold Storage				
2408 02 789 37 04 21 Supplies and Materials	1.0481	2.0000	2.0000	2.0000
2408 02 789 37 04 <b>Total</b>	1.0481	2.0000	2.0000	2.0000
2408 02 789 37 <b>Total</b>	1.0481	2.0000	2.0000	2.0000
2408 02 789 <b>Total</b>	1.0481	2.0000	2.0000	2.0000
2408 02 <b>Total</b>	1.0481	2.0000	2.0000	2.0000
2408 <b>Total</b>	1.0481	2.0000	2.0000	2.0000
2415 <i>Agricultural Research and Education</i>				
2415 01 Crop Husbandry				
2415 01 789 Special Component Plan for Scheduled Caste				
2415 01 789 03 Research and Training				
2415 01 789 03 01 Agricultural Education and Training.				
2415 01 789 03 01 21 Supplies and Materials	0.4652	1.0000	1.0000	1.0000
2415 01 789 03 01 <b>Total</b>	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 <b>Total</b>	10.9061	13.4000	13.4000	13.4000
2415 01 789 03 <b>Total</b>	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 <b>Total</b>	2.7854	0.0000	0.0000	0.0000
2415 01 789 37 <b>Total</b>	2.7854	0.0000	0.0000	0.0000
2415 01 789 <b>Total</b>	14.1566	14.4000	14.4000	14.4000
2415 01 <b>Total</b>	14.1566	14.4000	14.4000	14.4000
2415 <b>Total</b>	14.1566	14.4000	14.4000	14.4000
4401 <i>Capital Outlay on Crop Husbandry</i>				
4401 00				
4401 00 789 Special Component Plan for Scheduled Caste				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
4401 00 789 37 Agricultural Development					
4401 00 789 37 50 Project for Development of Infrastructural Facilities					
4401 00 789 37 50 59 Procurement	0.0000	0.0000	0.0000	1.5000	
4401 00 789 37 50 <b>Total</b>	0.0000	0.0000	0.0000	1.5000	
4401 00 789 37 <b>Total</b>	0.0000	0.0000	0.0000	1.5000	
4401 00 789 <b>Total</b>	0.0000	0.0000	0.0000	1.5000	
4401 00 <b>Total</b>	0.0000	0.0000	0.0000	1.5000	
4401 <b>Total</b>	0.0000	0.0000	0.0000	1.5000	
<b>Supplies &amp; Materials</b>	<b>Total</b>	74.2499	96.2700	100.2700	109.2700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	74.2499	96.2700	100.2700	109.2700
	Revenue	74.2499	96.2700	100.2700	107.7700
	Capital	0.0000	0.0000	0.0000	1.5000

**State Share**

2401 Crop Husbandry

2401 00

2401 00 789 Special Component Plan for Scheduled Caste

2401 00 789 70 State Share

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

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

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

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

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

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

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

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

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

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

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

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

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

2401 00 789 70 66 33 Subsidies 100.6238 111.1110 0.0000 0.0000

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

2401 00 789 70 68 State Share of Cotton under NFSM

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

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

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

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



(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2401 00 789 70 69 <b>Total</b>	0.8560	1.7969	0.5000	1.5800
2401 00 789 70 <b>Total</b>	123.2528	140.3060	111.7300	77.1800
2401 00 789 <b>Total</b>	123.2528	140.3060	111.7300	77.1800
2401 00 <b>Total</b>	123.2528	140.3060	111.7300	77.1800
2401 <b>Total</b>	123.2528	140.3060	111.7300	77.1800
4401 <i>Capital Outlay on Crop Husbandry</i>				
4401 00				
4401 00 789 Special Component Plan for Scheduled Caste				
4401 00 789 70 State Share				
4401 00 789 70 67 State share of Sub Mission for Seed and Planting Material under NMAET				
4401 00 789 70 67 53 Major works	0.0000	6.5926	0.0000	3.6000
4401 00 789 70 67 <b>Total</b>	0.0000	6.5926	0.0000	3.6000
4401 00 789 70 <b>Total</b>	0.0000	6.5926	0.0000	3.6000
4401 00 789 <b>Total</b>	0.0000	6.5926	0.0000	3.6000
4401 00 <b>Total</b>	0.0000	6.5926	0.0000	3.6000
4401 <b>Total</b>	0.0000	6.5926	0.0000	3.6000
<b>State Share</b>				
<b>Total</b>	123.2528	146.8986	111.7300	80.7800
Charged	0.0000	0.0000	0.0000	0.0000
Voted	123.2528	146.8986	111.7300	80.7800
Revenue	123.2528	140.3060	111.7300	77.1800
Capital	0.0000	6.5926	0.0000	3.6000

**Finance Commission Grant**

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

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
<b>Finance Commission Grant</b>	<b>Total</b>	0.0000	775.2000	0.2000	0.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	775.2000	0.2000	0.2000
	Revenue	0.0000	775.2000	0.2000	0.2000
	Capital	0.0000	0.0000	0.0000	0.0000

**CSS - NEC**

4552 Capital Outlay on North Eastern Areas

4552 00

4552 00 789 Special Component Plan for Scheduled Caste

4552 00 789 91 Central Assistance

4552 00 789 91 08 North Eastern Council (NEC)

4552 00 789 91 08 53 Major works 0.0000 0.0000 48.7900 360.5400

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

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.0000 48.7900 360.5400

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 0.0000 48.7900 360.5400

**NABARD**

4401 Capital Outlay on Crop Husbandry

4401 00

4401 00 789 Special Component Plan for Scheduled Caste

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

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

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

4408 Capital Outlay on Food Storage and Warehousing

4408 02 Storage and Warehousing

4408 02 789 Special Component Plan for Scheduled Caste

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
4408 02 789 54 National Bank for Agriculture and Rural Development (NABARD)				
4408 02 789 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4408 02 789 54 36 53 Major works	197.0030	200.0356	194.0500	31.7100
4408 02 789 54 36 <b>Total</b>	197.0030	200.0356	194.0500	31.7100
4408 02 789 54 <b>Total</b>	197.0030	200.0356	194.0500	31.7100
4408 02 789 <b>Total</b>	197.0030	200.0356	194.0500	31.7100
4408 02 <b>Total</b>	197.0030	200.0356	194.0500	31.7100
4408 <b>Total</b>	197.0030	200.0356	194.0500	31.7100
4435 Capital Outlay on Other Agricultural Programmes				
4435 01 Marketing and Quality Control				
4435 01 789 Special Component Plan for Scheduled Caste				
4435 01 789 54 National Bank for Agriculture and Rural Development (NABARD)				
4435 01 789 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4435 01 789 54 36 53 Major works	141.3336	603.7465	406.8600	793.6000
4435 01 789 54 36 <b>Total</b>	141.3336	603.7465	406.8600	793.6000
4435 01 789 54 <b>Total</b>	141.3336	603.7465	406.8600	793.6000
4435 01 789 <b>Total</b>	141.3336	603.7465	406.8600	793.6000
4435 01 <b>Total</b>	141.3336	603.7465	406.8600	793.6000
4435 <b>Total</b>	141.3336	603.7465	406.8600	793.6000
<b>NABARD</b>				
<b>Total</b>	371.3572	855.6758	801.2200	1019.9900
Charged	0.0000	0.0000	0.0000	0.0000
Voted	371.3572	855.6758	801.2200	1019.9900
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	371.3572	855.6758	801.2200	1019.9900

**State Share of NABARD**

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

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
0000 00 000 00 00 00				
4408 Capital Outlay on Food Storage and Warehousing				
4408 02 Storage and Warehousing				
4408 02 789 Special Component Plan for Scheduled Caste				
4408 02 789 54 National Bank for Agriculture and Rural Development (NABARD)				
4408 02 789 54 07 State Share				
4408 02 789 54 07 53 Major works	17.1882	17.0588	6.5000	16.5300
4408 02 789 54 07 <b>Total</b>	17.1882	17.0588	6.5000	16.5300
4408 02 789 54 <b>Total</b>	17.1882	17.0588	6.5000	16.5300
4408 02 789 <b>Total</b>	17.1882	17.0588	6.5000	16.5300
4408 02 <b>Total</b>	17.1882	17.0588	6.5000	16.5300
4408 <b>Total</b>	17.1882	17.0588	6.5000	16.5300
4435 Capital Outlay on Other Agricultural Programmes				
4435 01 Marketing and Quality Control				
4435 01 789 Special Component Plan for Scheduled Caste				
4435 01 789 54 National Bank for Agriculture and Rural Development (NABARD)				
4435 01 789 54 07 State Share				
4435 01 789 54 07 53 Major works	9.5540	47.7300	8.6000	84.1100
4435 01 789 54 07 <b>Total</b>	9.5540	47.7300	8.6000	84.1100
4435 01 789 54 <b>Total</b>	9.5540	47.7300	8.6000	84.1100
4435 01 789 <b>Total</b>	9.5540	47.7300	8.6000	84.1100
4435 01 <b>Total</b>	9.5540	47.7300	8.6000	84.1100
4435 <b>Total</b>	9.5540	47.7300	8.6000	84.1100
<b>State Share of NABARD</b>				
<b>Total</b>	26.7422	74.0188	21.3000	114.8300
Charged	0.0000	0.0000	0.0000	0.0000
Voted	26.7422	74.0188	21.3000	114.8300
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	26.7422	74.0188	21.3000	114.8300

**State Share / Contribution of CSS**

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

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2401 00 789 90 17 State Share of Integrated Watershed Management Prog. (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)				
2401 00 789 90 17 18 Cost of fuel etc and maintenance cost of vehicles	0.2987	0.0000	0.0000	0.0000
2401 00 789 90 17 20 Other Administrative Expenses	0.3725	0.0000	0.0000	0.0000
2401 00 789 90 17 21 Supplies and Materials	1.8114	0.0000	0.0000	0.0000
2401 00 789 90 17 27 Minor Works	9.5211	0.0000	0.0000	0.0000
2401 00 789 90 17 31 Grants-in-Aid	0.0000	26.6678	52.0200	20.0000
<b>Total</b>	<b>12.0037</b>	<b>26.6678</b>	<b>52.0200</b>	<b>20.0000</b>
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
<b>Total</b>	<b>8.1740</b>	<b>19.1658</b>	<b>11.1100</b>	<b>7.0400</b>
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
<b>Total</b>	<b>0.7726</b>	<b>4.3826</b>	<b>0.3000</b>	<b>3.2400</b>
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
<b>Total</b>	<b>2.0786</b>	<b>3.5700</b>	<b>3.3600</b>	<b>2.0400</b>
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
<b>Total</b>	<b>3.9700</b>	<b>0.0000</b>	<b>0.0000</b>	<b>0.0000</b>
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
<b>Total</b>	<b>81.4321</b>	<b>52.8484</b>	<b>92.6400</b>	<b>134.3200</b>
<b>Total</b>	<b>242.9470</b>	<b>198.4924</b>	<b>350.8000</b>	<b>284.1700</b>
<b>Total</b>	<b>242.9470</b>	<b>198.4924</b>	<b>350.8000</b>	<b>284.1700</b>
<b>Total</b>	<b>242.9470</b>	<b>198.4924</b>	<b>350.8000</b>	<b>284.1700</b>
4401 Capital Outlay on Crop Husbandry				
4401 00				
4401 00 789 Special Component Plan for Scheduled Caste				
4401 00 789 90 State Share for Central Assistance				
4401 00 789 90 11 State Share of Rashtriya Krishi Vikas Yojana (RKVY)				
4401 00 789 90 11 53 Major works	38.7167	0.0000	0.0000	0.0000
<b>Total</b>	<b>38.7167</b>	<b>0.0000</b>	<b>0.0000</b>	<b>0.0000</b>
<b>Total</b>	<b>38.7167</b>	<b>0.0000</b>	<b>0.0000</b>	<b>0.0000</b>

(Amount in Lakhs)

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

**Others**2401 *Crop Husbandry*

2401 00

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

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2401 00 789 98 27 18 Cost of fuel etc and maintenance cost of vehicles	3.0627	4.5000	7.5000	6.0000
2401 00 789 98 27 19 Hiring charges of private vehicles	7.2133	15.0000	18.0000	20.0000
2401 00 789 98 27 20 Other Administrative Expenses	3.1248	5.0000	4.7600	6.0000
2401 00 789 98 27 26 Advertising and Publicity	1.0932	1.8000	3.1800	3.5000
2401 00 789 98 27 30 Other Contractual Services	8.0022	3.0000	5.6300	4.0000
2401 00 789 98 27 31 Grants-in-Aid	47.4889	67.0000	53.5300	66.1700
<b>2401 00 789 98 27 Total</b>	<b>73.5177</b>	<b>101.8000</b>	<b>100.8300</b>	<b>113.6700</b>
<b>2401 00 789 98 Total</b>	<b>73.5177</b>	<b>101.8000</b>	<b>100.8300</b>	<b>113.6700</b>
<b>2401 00 789 Total</b>	<b>73.5177</b>	<b>101.8000</b>	<b>100.8300</b>	<b>113.6700</b>
<b>2401 00 Total</b>	<b>73.5177</b>	<b>101.8000</b>	<b>100.8300</b>	<b>113.6700</b>
<b>2401 Total</b>	<b>73.5177</b>	<b>101.8000</b>	<b>100.8300</b>	<b>113.6700</b>
<i>2408 Food, Storage and Warehousing</i>				
2408 02 Storage and Warehousing				
2408 02 789 Special Component Plan for Scheduled Caste				
2408 02 789 37 Agricultural Development				
2408 02 789 37 04 Cold Storage				
2408 02 789 37 04 18 Cost of fuel etc and maintenance cost of vehicles	1.2509	1.7500	4.4300	5.0000
<b>2408 02 789 37 04 Total</b>	<b>1.2509</b>	<b>1.7500</b>	<b>4.4300</b>	<b>5.0000</b>
<b>2408 02 789 37 Total</b>	<b>1.2509</b>	<b>1.7500</b>	<b>4.4300</b>	<b>5.0000</b>
<b>2408 02 789 Total</b>	<b>1.2509</b>	<b>1.7500</b>	<b>4.4300</b>	<b>5.0000</b>
<b>2408 02 Total</b>	<b>1.2509</b>	<b>1.7500</b>	<b>4.4300</b>	<b>5.0000</b>
<b>2408 Total</b>	<b>1.2509</b>	<b>1.7500</b>	<b>4.4300</b>	<b>5.0000</b>
<i>2415 Agricultural Research and Education</i>				
2415 01 Crop Husbandry				
2415 01 789 Special Component Plan for Scheduled Caste				
2415 01 789 03 Research and Training				
2415 01 789 03 01 Agricultural Education and Training.				
2415 01 789 03 01 20 Other Administrative Expenses	0.1573	0.3000	0.2100	0.2100
2415 01 789 03 01 31 Grants-in-Aid	0.0000	1.2000	0.9300	1.2000
<b>2415 01 789 03 01 Total</b>	<b>0.1573</b>	<b>1.5000</b>	<b>1.1400</b>	<b>1.4100</b>
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
<b>2415 01 789 03 02 Total</b>	<b>2.8693</b>	<b>3.3500</b>	<b>3.2900</b>	<b>3.9500</b>

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 <b>Total</b>	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 <b>Total</b>	6.2003	0.0000	0.0000	0.0000	
2415 01 789 37 <b>Total</b>	6.2003	0.0000	0.0000	0.0000	
2415 01 789 <b>Total</b>	9.2269	4.8500	4.4300	5.3600	
2415 01 <b>Total</b>	9.2269	4.8500	4.4300	5.3600	
2415 <b>Total</b>	9.2269	4.8500	4.4300	5.3600	
<b>Others</b>	<b>Total</b>	83.9955	108.4000	109.6900	124.0300
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	83.9955	108.4000	109.6900	124.0300
	Revenue	83.9955	108.4000	109.6900	124.0300
	Capital	0.0000	0.0000	0.0000	0.0000
<b>Subsidies</b>					
2401 Crop Husbandry					
2401 00					
2401 00 789 Special Component Plan for Scheduled Caste					
2401 00 789 98 Administration					
2401 00 789 98 27 Agriculture					
2401 00 789 98 27 33 Subsidies	198.7707	217.0000	217.0000	217.0000	
2401 00 789 98 27 <b>Total</b>	198.7707	217.0000	217.0000	217.0000	
2401 00 789 98 <b>Total</b>	198.7707	217.0000	217.0000	217.0000	
2401 00 789 <b>Total</b>	198.7707	217.0000	217.0000	217.0000	
2401 00 <b>Total</b>	198.7707	217.0000	217.0000	217.0000	
2401 <b>Total</b>	198.7707	217.0000	217.0000	217.0000	
<b>Subsidies</b>	<b>Total</b>	198.7707	217.0000	217.0000	217.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	198.7707	217.0000	217.0000	217.0000
	Revenue	198.7707	217.0000	217.0000	217.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**CSS - Rashtriya Krishi Vikas Yojana (RKVY)**



(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
0000 00 000 00 00 00					
2401 Crop Husbandry					
2401 00					
2401 00 789 Special Component Plan for Scheduled Caste					
2401 00 789 91 Central Assistance					
2401 00 789 91 11 Rashtriya Krishi Vikas Yojana (RKVY)					
2401 00 789 91 11 13 Office Expenses	25.3705	0.0000	0.0000	0.0000	
2401 00 789 91 11 20 Other Administrative Expenses	0.7128	0.0000	0.0000	0.0000	
2401 00 789 91 11 21 Supplies and Materials	773.8141	0.0000	0.0000	0.0000	
2401 00 789 91 11 31 Grants-in-Aid	403.1390	1459.0000	1932.1500	2115.4800	
2401 00 789 91 11 33 Subsidies	3.5264	0.0000	0.0000	0.0000	
2401 00 789 91 11 <b>Total</b>	1206.5629	1459.0000	1932.1500	2115.4800	
2401 00 789 91 <b>Total</b>	1206.5629	1459.0000	1932.1500	2115.4800	
2401 00 789 <b>Total</b>	1206.5629	1459.0000	1932.1500	2115.4800	
2401 00 <b>Total</b>	1206.5629	1459.0000	1932.1500	2115.4800	
2401 <b>Total</b>	1206.5629	1459.0000	1932.1500	2115.4800	
4401 Capital Outlay on Crop Husbandry					
4401 00					
4401 00 789 Special Component Plan for Scheduled Caste					
4401 00 789 91 Central Assistance					
4401 00 789 91 11 Rashtriya Krishi Vikas Yojana (RKVY)					
4401 00 789 91 11 53 Major works	336.4351	0.0000	0.0000	0.0000	
4401 00 789 91 11 <b>Total</b>	336.4351	0.0000	0.0000	0.0000	
4401 00 789 91 <b>Total</b>	336.4351	0.0000	0.0000	0.0000	
4401 00 789 <b>Total</b>	336.4351	0.0000	0.0000	0.0000	
4401 00 <b>Total</b>	336.4351	0.0000	0.0000	0.0000	
4401 <b>Total</b>	336.4351	0.0000	0.0000	0.0000	
<b>CSS - Rashtriya Krishi Vikas Yojana (RKVY)</b>	<b>Total</b>	1542.9979	1459.0000	1932.1500	2115.4800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1542.9979	1459.0000	1932.1500	2115.4800
	Revenue	1206.5629	1459.0000	1932.1500	2115.4800
	Capital	336.4351	0.0000	0.0000	0.0000

**CSS - National Oilseed and Oil Palm Mission**

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

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2401 00 789 <b>Total</b>	17.3914	32.1300	30.2400	36.7200	
2401 00 <b>Total</b>	17.3914	32.1300	30.2400	36.7200	
2401 <b>Total</b>	17.3914	32.1300	30.2400	36.7200	
<b>CSS - National Oilseed and Oil Palm Mission</b>	<b>Total</b>	17.3914	32.1300	30.2400	36.7200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	17.3914	32.1300	30.2400	36.7200
	Revenue	17.3914	32.1300	30.2400	36.7200
	Capital	0.0000	0.0000	0.0000	0.0000

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

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

**CSS - National Food Security Mission (NFSM)**

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

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2401 00 789 91 Central Assistance					
2401 00 789 91 31 National Food Security Mission (NFSM)					
2401 00 789 91 31 31 Grants-in-Aid	73.5700	172.4922	99.9400	126.7200	
2401 00 789 91 31 <b>Total</b>	73.5700	172.4922	99.9400	126.7200	
2401 00 789 91 <b>Total</b>	73.5700	172.4922	99.9400	126.7200	
2401 00 789 <b>Total</b>	95.0868	212.9216	123.3800	155.3400	
2401 00 <b>Total</b>	95.0868	212.9216	123.3800	155.3400	
2401 <b>Total</b>	95.0868	212.9216	123.3800	155.3400	
<b>CSS - National Food Security Mission (NFSM)</b>	<b>Total</b>	95.0868	212.9216	123.3800	155.3400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	95.0868	212.9216	123.3800	155.3400
	Revenue	95.0868	212.9216	123.3800	155.3400
	Capital	0.0000	0.0000	0.0000	0.0000

**CSS - Establishment of an Agency for Reporting Agri. Statistics**

2401 Crop Husbandry				
2401 00				
2401 00 789 Special Component Plan for Scheduled Caste				
2401 00 789 86 C.S. Scheme - I				
2401 00 789 86 65 Establishment of an Agency for Reporting Agri. Statistics				
2401 00 789 86 65 13 Office Expenses	0.4171	1.7000	0.0000	0.0000
2401 00 789 86 65 16 Publications	0.0000	0.1280	0.0000	0.0000
2401 00 789 86 65 18 Cost of fuel etc and maintenance cost of vehicles	1.3991	2.8900	0.0000	0.0000
2401 00 789 86 65 19 Hiring charges of private vehicles	0.4358	1.8700	0.0000	0.0000
2401 00 789 86 65 20 Other Administrative Expenses	0.9925	3.0600	0.0000	0.0000
2401 00 789 86 65 21 Supplies and Materials	2.2563	6.2900	0.0000	0.0000
2401 00 789 86 65 27 Minor Works	2.0970	3.7400	0.0000	0.0000
2401 00 789 86 65 30 Other Contractual Services	7.2711	22.8220	0.0000	0.0000
2401 00 789 86 65 31 Grants-in-Aid	0.0000	0.0000	2.3800	0.1800
2401 00 789 86 65 <b>Total</b>	14.8690	42.5000	2.3800	0.1800
2401 00 789 86 <b>Total</b>	14.8690	42.5000	2.3800	0.1800
2401 00 789 <b>Total</b>	14.8690	42.5000	2.3800	0.1800
2401 00 <b>Total</b>	14.8690	42.5000	2.3800	0.1800
2401 <b>Total</b>	14.8690	42.5000	2.3800	0.1800

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
<b>CSS - Establishment of an Agency for Reporting Agri. Statistics</b>	<b>Total</b>	14.8690	42.5000	2.3800	0.1800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	14.8690	42.5000	2.3800	0.1800
	Revenue	14.8690	42.5000	2.3800	0.1800
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>CSS - Integrated Watershed Management Programme (IWMP)/ Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)</u></b>					
<b>2401 Crop Husbandry</b>					
<b>2401 00</b>					
<b>2401 00 789 Special Component Plan for Scheduled Caste</b>					
<b>2401 00 789 91 Central Assistance</b>					
<b>2401 00 789 91 17 Integrated Watershed Management Programme (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)</b>					
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	<b>Total</b>	107.7078	510.0000	436.4500	360.0000
2401 00 789 91	<b>Total</b>	107.7078	510.0000	436.4500	360.0000
2401 00 789	<b>Total</b>	107.7078	510.0000	436.4500	360.0000
2401 00	<b>Total</b>	107.7078	510.0000	436.4500	360.0000
2401	<b>Total</b>	107.7078	510.0000	436.4500	360.0000
<b>CSS - Integrated Watershed Management Programme (IWMP)/ Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)</b>	<b>Total</b>	107.7078	510.0000	436.4500	360.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	107.7078	510.0000	436.4500	360.0000
	Revenue	107.7078	510.0000	436.4500	360.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>CSS - Submission on Agricultural Mechanisation under NMAET</u></b>					
<b>2401 Crop Husbandry</b>					
<b>2401 00</b>					
<b>2401 00 789 Special Component Plan for Scheduled Caste</b>					
<b>2401 00 789 86 C.S. Scheme - I</b>					
<b>2401 00 789 86 76 Sub-Mission on Agricultural Mechanisation (A.M) under NMAET</b>					
2401 00 789 86 76 13	Office Expenses	0.3029	1.2000	0.0000	0.0000
2401 00 789 86 76 18	Cost of fuel etc and maintenance cost of vehicles	0.1530	0.5000	0.0000	0.0000
2401 00 789 86 76 31	Grants-in-Aid	0.0000	0.0000	826.6900	1001.5200

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2401 00 789 86 76 33 Subsidies	777.2236	1000.0000	0.0000	0.0000	
2401 00 789 86 76 <b>Total</b>	777.6795	1001.7000	826.6900	1001.5200	
2401 00 789 86 <b>Total</b>	777.6795	1001.7000	826.6900	1001.5200	
2401 00 789 <b>Total</b>	777.6795	1001.7000	826.6900	1001.5200	
2401 00 <b>Total</b>	777.6795	1001.7000	826.6900	1001.5200	
2401 <b>Total</b>	777.6795	1001.7000	826.6900	1001.5200	
<b>CSS - Submission on Agricultural Mechanisation under NMAET</b>	<b>Total</b>	777.6795	1001.7000	826.6900	1001.5200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	777.6795	1001.7000	826.6900	1001.5200
	Revenue	777.6795	1001.7000	826.6900	1001.5200
	Capital	0.0000	0.0000	0.0000	0.0000

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

2401 Crop Husbandry

2401 00

2401 00 789 Special Component Plan for Scheduled Caste

2401 00 789 86 C.S. Scheme - I

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

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

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

Charged 0.0000 0.0000 0.0000 0.0000

Voted 101.3600 98.8397 104.1100 292.1400

Revenue 101.3600 98.8397 104.1100 292.1400

Capital 0.0000 0.0000 0.0000 0.0000

**CSS - Rainfed Area Development Programme under NMSA**

2401 Crop Husbandry

2401 00

2401 00 789 Special Component Plan for Scheduled Caste

2401 00 789 86 C.S. Scheme - I

2401 00 789 86 94 Rainfed Areas Development Programme under NMSA

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

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

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2401 00 789 <b>Total</b>	55.0373	122.4000	80.7800	54.0000	
2401 00 <b>Total</b>	55.0373	122.4000	80.7800	54.0000	
2401 <b>Total</b>	55.0373	122.4000	80.7800	54.0000	
<b>CSS - Rainfed Area Development Programme under NMSA</b>	<b>Total</b>	55.0373	122.4000	80.7800	54.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	55.0373	122.4000	80.7800	54.0000
	Revenue	55.0373	122.4000	80.7800	54.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>CSS - Soil Health Card and Soil Management under NMSA</u></b>					
2401 <i>Crop Husbandry</i>					
2401 00					
2401 00 789 Special Component Plan for Scheduled Caste					
2401 00 789 91 Central Assistance					
2401 00 789 91 33 RAD, PKVY, Soil Health under National Mission on Sustainable Agriculture					
2401 00 789 91 33 20 Other Administrative Expenses	4.3905	0.0000	0.0000	0.0000	
2401 00 789 91 33 21 Supplies and Materials	1.9387	0.0000	0.0000	0.0000	
2401 00 789 91 33 31 Grants-in-Aid	0.0000	39.4400	3.4200	58.3200	
2401 00 789 91 33 <b>Total</b>	6.3292	39.4400	3.4200	58.3200	
2401 00 789 91 <b>Total</b>	6.3292	39.4400	3.4200	58.3200	
2401 00 789 <b>Total</b>	6.3292	39.4400	3.4200	58.3200	
2401 00 <b>Total</b>	6.3292	39.4400	3.4200	58.3200	
2401 <b>Total</b>	6.3292	39.4400	3.4200	58.3200	
<b>CSS - Soil Health Card and Soil Management under NMSA</b>	<b>Total</b>	6.3292	39.4400	3.4200	58.3200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6.3292	39.4400	3.4200	58.3200
	Revenue	6.3292	39.4400	3.4200	58.3200
	Capital	0.0000	0.0000	0.0000	0.0000

**CSS - Submission for Seed & Planting Material under NMAET**

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

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
4401 00 789 87 <b>Total</b>	31.4560	59.3300	9.3600	58.5000	
4401 00 789 <b>Total</b>	31.4560	59.3300	9.3600	58.5000	
4401 00 <b>Total</b>	31.4560	59.3300	9.3600	58.5000	
4401 <b>Total</b>	31.4560	59.3300	9.3600	58.5000	
<b>CSS - Submission for Seed &amp; Planting Material under NMAET</b>	<b>Total</b>	31.4560	59.3300	9.3600	58.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	31.4560	59.3300	9.3600	58.5000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	31.4560	59.3300	9.3600	58.5000

**CSS - Paramparagat Krishi Vikas Yojna under NMSA**

2401 Crop Husbandry

2401 00

2401 00 789 Special Component Plan for Scheduled Caste

2401 00 789 86 C.S. Scheme - I

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

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

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

<b>CSS - Paramparagat Krishi Vikas Yojna under NMSA</b>	<b>Total</b>	1.3632	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.3632	0.0000	0.0000	0.0000
	Revenue	1.3632	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Chief Ministers Swanirbhar Parivar Yojana**

2401 Crop Husbandry

2401 00

2401 00 789 Special Component Plan for Scheduled Caste

2401 00 789 41 Human Development

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

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

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

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2401 <b>Total</b>	0.0000	17.0000	0.0000	0.0000	
<b>Chief Ministers</b>	<b>Total</b>	0.0000	17.0000	0.0000	0.0000
<b>Swanirbhar Parivar Yojana</b>	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	17.0000	0.0000	0.0000
	Revenue	0.0000	17.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Mukhyamantri Bargadar Krishak Samman Nidhi (MBKISAN)</u></b>					
2401 <i>Crop Husbandry</i>					
2401 00					
2401 00 789 Special Component Plan for Scheduled Caste					
2401 00 789 37 Agricultural Development					
2401 00 789 37 72 Mukhyamantri Bargadar Krishak Samman Nidhi (MBKISAN)					
2401 00 789 37 72 31 Grants-in-Aid	0.0000	901.7361	0.0000	0.0000	
2401 00 789 37 72 <b>Total</b>	0.0000	901.7361	0.0000	0.0000	
2401 00 789 37 <b>Total</b>	0.0000	901.7361	0.0000	0.0000	
2401 00 789 <b>Total</b>	0.0000	901.7361	0.0000	0.0000	
2401 00 <b>Total</b>	0.0000	901.7361	0.0000	0.0000	
2401 <b>Total</b>	0.0000	901.7361	0.0000	0.0000	
<b>Mukhyamantri Bargadar Krishak Samman Nidhi (MBKISAN)</b>	<b>Total</b>	0.0000	901.7361	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	901.7361	0.0000	0.0000
	Revenue	0.0000	901.7361	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Special Assistance- Capital</u></b>					
4059 <i>Capital Outlay on Public Works</i>					
4059 80 General					
4059 80 789 Special Component Plan for Scheduled Caste					
4059 80 789 25 Public Works					
4059 80 789 25 21 Special Assistance - Capital					
4059 80 789 25 21 53 Major works	0.0000	0.0000	18.0000	73.8000	
4059 80 789 25 21 <b>Total</b>	0.0000	0.0000	18.0000	73.8000	
4059 80 789 25 <b>Total</b>	0.0000	0.0000	18.0000	73.8000	
4059 80 789 <b>Total</b>	0.0000	0.0000	18.0000	73.8000	
4059 80 <b>Total</b>	0.0000	0.0000	18.0000	73.8000	
4059 <b>Total</b>	0.0000	0.0000	18.0000	73.8000	



(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
<b>Special Assistance-Capital</b>	<b>Total</b>	0.0000	0.0000	18.0000	73.8000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	18.0000	73.8000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	18.0000	73.8000
<b>Total of 27</b>		3983.1789	7035.3660	5443.2000	6616.4140
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3983.1789	7035.3660	5443.2000	6616.4140
	Revenue	3178.4718	6010.2738	4505.1600	4931.0940
	Capital	804.7071	1025.0922	938.0400	1685.3200

# Horticulture

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

2401 Crop Husbandry

2401 00

2401 00 789 Special Component Plan for Scheduled Caste

2401 00 789 98 Administration

2401 00 789 98 28 Horticulture

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

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

Charged 0.0000 0.0000 0.0000 0.0000

Voted 1.0000 0.5100 0.5100 5.9500

Revenue 1.0000 0.5100 0.5100 5.9500

Capital 0.0000 0.0000 0.0000 0.0000

**State Share**

2401 Crop Husbandry

2401 00

2401 00 789 Special Component Plan for Scheduled Caste

2401 00 789 70 State Share

2401 00 789 70 28 Horticulture

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

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

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.5500 0.2700 0.0000 0.0000

Revenue 0.5500 0.2700 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 00 789 Special Component Plan for Scheduled Caste

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
4552 00 789 91 Central Assistance					
4552 00 789 91 08 North Eastern Council (NEC)					
4552 00 789 91 08 53 Major works	30.6259	0.0000	26.7700	0.1700	
4552 00 789 91 08 <b>Total</b>	30.6259	0.0000	26.7700	0.1700	
4552 00 789 91 <b>Total</b>	30.6259	0.0000	26.7700	0.1700	
4552 00 789 <b>Total</b>	30.6259	0.0000	26.7700	0.1700	
4552 00 <b>Total</b>	30.6259	0.0000	26.7700	0.1700	
4552 <b>Total</b>	30.6259	0.0000	26.7700	0.1700	
<b>CSS - NEC</b>	<b>Total</b>	30.6259	0.0000	26.7700	0.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	30.6259	0.0000	26.7700	0.1700
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	30.6259	0.0000	26.7700	0.1700
<b>State Share / Contribution of CSS</b>					
2401 Crop Husbandry					
2401 00					
2401 00 789 Special Component Plan for Scheduled Caste					
2401 00 789 90 State Share for Central Assistance					
2401 00 789 90 32 State Share of National Horticulture Mission					
2401 00 789 90 32 31 Grants-in-Aid	33.0000	76.0000	27.9700	75.6500	
2401 00 789 90 32 <b>Total</b>	33.0000	76.0000	27.9700	75.6500	
2401 00 789 90 <b>Total</b>	33.0000	76.0000	27.9700	75.6500	
2401 00 789 <b>Total</b>	33.0000	76.0000	27.9700	75.6500	
2401 00 <b>Total</b>	33.0000	76.0000	27.9700	75.6500	
2401 <b>Total</b>	33.0000	76.0000	27.9700	75.6500	
2402 Soil and Water Conservation					
2402 00					
2402 00 789 Special Component Plan for Scheduled Caste					
2402 00 789 90 State Share for Central Assistance					
2402 00 789 90 17 State Share of Integrated Watershed Management Prog. (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)					
2402 00 789 90 17 31 Grants-in-Aid	0.0000	37.9000	37.7400	37.7400	
2402 00 789 90 17 <b>Total</b>	0.0000	37.9000	37.7400	37.7400	
2402 00 789 90 <b>Total</b>	0.0000	37.9000	37.7400	37.7400	
2402 00 789 <b>Total</b>	0.0000	37.9000	37.7400	37.7400	
2402 00 <b>Total</b>	0.0000	37.9000	37.7400	37.7400	
2402 <b>Total</b>	0.0000	37.9000	37.7400	37.7400	
4552 Capital Outlay on North Eastern Areas					
4552 00					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
4552 00 789 Special Component Plan for Scheduled Caste					
4552 00 789 90 State Share for Central Assistance					
4552 00 789 90 08 State Share of North Eastern Council (NEC)					
4552 00 789 90 08 53 Major works	0.7845	0.0000	6.3700	0.0000	
4552 00 789 90 08 <b>Total</b>	0.7845	0.0000	6.3700	0.0000	
4552 00 789 90 <b>Total</b>	0.7845	0.0000	6.3700	0.0000	
4552 00 789 <b>Total</b>	0.7845	0.0000	6.3700	0.0000	
4552 00 <b>Total</b>	0.7845	0.0000	6.3700	0.0000	
4552 <b>Total</b>	0.7845	0.0000	6.3700	0.0000	
<b>State Share / Contribution of CSS</b>	<b>Total</b>	33.7845	113.9000	72.0800	113.3900
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	33.7845	113.9000	72.0800	113.3900
	Revenue	33.0000	113.9000	65.7100	113.3900
	Capital	0.7845	0.0000	6.3700	0.0000

**Others**

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

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2402 00 789 98 28 18 Cost of fuel etc and maintenance cost of vehicles	0.0980	0.3000	0.7500	1.0000
2402 00 789 98 28 19 Hiring charges of private vehicles	0.0760	0.2000	0.3200	0.4000
2402 00 789 98 28 <b>Total</b>	0.6833	1.2000	2.2700	3.9000
2402 00 789 98 <b>Total</b>	0.6833	1.2000	2.2700	3.9000
2402 00 789 <b>Total</b>	0.6833	1.2000	2.2700	3.9000
2402 00 <b>Total</b>	0.6833	1.2000	2.2700	3.9000
2402 <b>Total</b>	0.6833	1.2000	2.2700	3.9000
<b>Others</b>				
<b>Total</b>	2.8384	4.0300	7.4600	14.5000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	2.8384	4.0300	7.4600	14.5000
Revenue	2.8384	4.0300	7.4600	14.5000
Capital	0.0000	0.0000	0.0000	0.0000

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

2402 Soil and Water Conservation

2402 00

2402 00 789 Special Component Plan for Scheduled Caste

2402 00 789 91 Central Assistance

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

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

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

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

2401 Crop Husbandry

2401 00

2401 00 789 Special Component Plan for Scheduled Caste

2401 00 789 91 Central Assistance

2401 00 789 91 32 National Horticulture Mission

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2401 00 789 91 32 31 Grants-in-Aid	301.0000	680.0000	309.4000	680.0000	
2401 00 789 91 32 <b>Total</b>	301.0000	680.0000	309.4000	680.0000	
2401 00 789 91 <b>Total</b>	301.0000	680.0000	309.4000	680.0000	
2401 00 789 <b>Total</b>	301.0000	680.0000	309.4000	680.0000	
2401 00 <b>Total</b>	301.0000	680.0000	309.4000	680.0000	
2401 <b>Total</b>	301.0000	680.0000	309.4000	680.0000	
<b>CSS - National Horticulture Mission</b>	<b>Total</b>	301.0000	680.0000	309.4000	680.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	301.0000	680.0000	309.4000	680.0000
	Revenue	301.0000	680.0000	309.4000	680.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Grants to PSUs - Tripura Horticulture Corporation Ltd.**

4401 Capital Outlay on Crop Husbandry

4401 00

4401 00 789 Special Component Plan for Scheduled Caste

4401 00 789 23 Corporations / PSUs / Boards

4401 00 789 23 09 Tripura Horticulture Corporation Ltd.

4401 00 789 23 09 54 Investments 25.0000 13.6000 13.6000 13.6000

4401 00 789 23 09 **Total** 25.0000 13.6000 13.6000 13.60004401 00 789 23 **Total** 25.0000 13.6000 13.6000 13.60004401 00 789 **Total** 25.0000 13.6000 13.6000 13.60004401 00 **Total** 25.0000 13.6000 13.6000 13.60004401 **Total** 25.0000 13.6000 13.6000 13.6000**Grants to PSUs - Tripura Horticulture Corporation Ltd.** **Total** 25.0000 13.6000 13.6000 13.6000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 25.0000 13.6000 13.6000 13.6000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 25.0000 13.6000 13.6000 13.6000

**Horticultural Research & Training**

2401 Crop Husbandry

2401 00

2401 00 789 Special Component Plan for Scheduled Caste

2401 00 789 03 Research and Training

2401 00 789 03 17 Horticultural Research &amp; Training

2401 00 789 03 17 20 Other Administrative Expenses 0.8500 0.8500 1.1700 2.1000

2401 00 789 03 17 21 Supplies and Materials 2.5500 2.5500 7.4400 11.0000

2401 00 789 03 17 26 Advertising and Publicity 0.1700 0.1700 0.1700 0.3000

2401 00 789 03 17 27 Minor Works 4.2483 6.2500 12.2500 16.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2401 00 789 03 17 50 Other charges	0.6800	0.6800	0.8500	0.6000	
2401 00 789 03 17 <b>Total</b>	8.4983	10.5000	21.8800	30.0000	
2401 00 789 03 <b>Total</b>	8.4983	10.5000	21.8800	30.0000	
2401 00 789 <b>Total</b>	8.4983	10.5000	21.8800	30.0000	
2401 00 <b>Total</b>	8.4983	10.5000	21.8800	30.0000	
2401 <b>Total</b>	8.4983	10.5000	21.8800	30.0000	
<b>Horticultural Research &amp; Training</b>	<b>Total</b>	8.4983	10.5000	21.8800	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8.4983	10.5000	21.8800	30.0000
	Revenue	8.4983	10.5000	21.8800	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Production of Planting Materials and Development of Progeny Orchard**

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

**Soil and Water Management**

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



(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2402 00 789 37 <b>Total</b>	0.3700	0.3400	0.3400	0.8500	
2402 00 789 <b>Total</b>	0.3700	0.3400	0.3400	0.8500	
2402 00 <b>Total</b>	0.3700	0.3400	0.3400	0.8500	
2402 <b>Total</b>	0.3700	0.3400	0.3400	0.8500	
<b>Soil and Water Management</b>	<b>Total</b>	0.3700	0.3400	0.3400	0.8500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.3700	0.3400	0.3400	0.8500
	Revenue	0.3700	0.3400	0.3400	0.8500
	Capital	0.0000	0.0000	0.0000	0.0000

**Scheme for Development of Horticulture in Tripura**

2401 Crop Husbandry

2401 00

2401 00 789 Special Component Plan for Scheduled Caste

2401 00 789 37 Agricultural Development

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

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

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

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

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

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

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

Charged 0.0000 0.0000 0.0000 0.0000

Voted 24.4347 84.0000 196.3800 221.2000

Revenue 24.4347 84.0000 196.3800 221.2000

Capital 0.0000 0.0000 0.0000 0.0000

**Chief Ministers Swanirbhar Parivar Yojana**

2402 Soil and Water Conservation

2402 00

2402 00 789 Special Component Plan for Scheduled Caste

2402 00 789 41 Human Development

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

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

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2402 00 789 41 90 21 Supplies and Materials	0.0000	0.0000	130.0000	153.0000	
2402 00 789 41 90 50 Other charges	0.0000	40.0000	0.0000	18.0000	
2402 00 789 41 90 <b>Total</b>	0.0000	40.0000	130.0000	180.0000	
2402 00 789 41 <b>Total</b>	0.0000	40.0000	130.0000	180.0000	
2402 00 789 <b>Total</b>	0.0000	40.0000	130.0000	180.0000	
2402 00 <b>Total</b>	0.0000	40.0000	130.0000	180.0000	
2402 <b>Total</b>	0.0000	40.0000	130.0000	180.0000	
<b>Chief Ministers</b>	<b>Total</b>	0.0000	40.0000	130.0000	180.0000
<b>Swanirbhar Parivar</b>					
<b>Yojana</b>	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	40.0000	130.0000	180.0000
	Revenue	0.0000	40.0000	130.0000	180.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b>Barbed Wire Fencing</b>					
4402 Capital Outlay on Soil and Water Conservation					
4402 00					
4402 00 789 Special Component Plan for Scheduled Caste					
4402 00 789 98 Administration					
4402 00 789 98 28 Horticulture					
4402 00 789 98 28 53 Major works	0.0000	0.0000	0.0000	400.0000	
4402 00 789 98 28 <b>Total</b>	0.0000	0.0000	0.0000	400.0000	
4402 00 789 98 <b>Total</b>	0.0000	0.0000	0.0000	400.0000	
4402 00 789 <b>Total</b>	0.0000	0.0000	0.0000	400.0000	
4402 00 <b>Total</b>	0.0000	0.0000	0.0000	400.0000	
4402 <b>Total</b>	0.0000	0.0000	0.0000	400.0000	
<b>Barbed Wire Fencing</b>	<b>Total</b>	0.0000	0.0000	0.0000	400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	400.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	400.0000
<b>Total of 28</b>	429.8717	1297.1500	1130.4200	2019.6600	
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	429.8717	1297.1500	1130.4200	2019.6600
	Revenue	373.4614	1283.5500	1083.6800	1605.8900
	Capital	56.4103	13.6000	46.7400	413.7700

## **Animal Resource Development**

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
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**29 Animal Resource Development****Scholarship/Stipend**

2403 Animal Husbandry

2403 00

2403 00 789 Special Component Plan for Scheduled Caste

2403 00 789 39 Animal Resource Development

2403 00 789 39 24 Professional Efficiency Development Programme

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

2403 00 789 39 24 **Total** 3.9650 5.9700 5.9700 15.00002403 00 789 39 **Total** 3.9650 5.9700 5.9700 15.00002403 00 789 **Total** 3.9650 5.9700 5.9700 15.00002403 00 **Total** 3.9650 5.9700 5.9700 15.00002403 **Total** 3.9650 5.9700 5.9700 15.0000**Scholarship/Stipend** **Total** 3.9650 5.9700 5.9700 15.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 3.9650 5.9700 5.9700 15.0000

Revenue 3.9650 5.9700 5.9700 15.0000

Capital 0.0000 0.0000 0.0000 0.0000

**Minor Works**

2403 Animal Husbandry

2403 00

2403 00 789 Special Component Plan for Scheduled Caste

2403 00 789 98 Administration

2403 00 789 98 29 Animal Resource Development

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

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

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 10.0000 25.0000 25.0000

Revenue 0.0000 10.0000 25.0000 25.0000

Capital 0.0000 0.0000 0.0000 0.0000

**Ration/Diet/Medicine/Bedding and Clothing**

2403 Animal Husbandry

2403 00

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
0000 00 000 00 00 00					
2403 00 789 Special Component Plan for Scheduled Caste					
2403 00 789 39 Animal Resource Development					
2403 00 789 39 47 Medicine, Vaccine and Appliances for ARDD					
2403 00 789 39 47 23 Cost of Ration,Diet,Medicine,Breeding & Clothing	61.3151	100.0000	80.7700	90.7700	
2403 00 789 39 47 <b>Total</b>	61.3151	100.0000	80.7700	90.7700	
2403 00 789 39 <b>Total</b>	61.3151	100.0000	80.7700	90.7700	
2403 00 789 <b>Total</b>	61.3151	100.0000	80.7700	90.7700	
2403 00 <b>Total</b>	61.3151	100.0000	80.7700	90.7700	
2403 <b>Total</b>	61.3151	100.0000	80.7700	90.7700	
<b>Ration/Diet/Medicine/Breeding and Clothing</b>	<b>Total</b>	61.3151	100.0000	80.7700	90.7700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	61.3151	100.0000	80.7700	90.7700
	Revenue	61.3151	100.0000	80.7700	90.7700
	Capital	0.0000	0.0000	0.0000	0.0000
<b>Supplies &amp; Materials</b>					
2403 Animal Husbandry					
2403 00					
2403 00 789 Special Component Plan for Scheduled Caste					
2403 00 789 39 Animal Resource Development					
2403 00 789 39 05 Breeding Operation					
2403 00 789 39 05 21 Supplies and Materials	1.7054	0.0000	0.0000	0.0000	
2403 00 789 39 05 <b>Total</b>	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 <b>Total</b>	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 <b>Total</b>	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 <b>Total</b>	0.0000	0.0000	12.0000	12.0000	
2403 00 789 39 <b>Total</b>	5.6560	0.0000	12.0000	12.0000	
2403 00 789 <b>Total</b>	5.6560	0.0000	12.0000	12.0000	
2403 00 <b>Total</b>	5.6560	0.0000	12.0000	12.0000	
2403 <b>Total</b>	5.6560	0.0000	12.0000	12.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
<b>Supplies &amp; Materials</b>	<b>Total</b>	5.6560	0.0000	12.0000	12.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.6560	0.0000	12.0000	12.0000
	Revenue	5.6560	0.0000	12.0000	12.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b>CSS - NEC</b>					
2552	North Eastern Areas				
2552 00					
2552 00 789	Special Component Plan for Scheduled Caste				
2552 00 789 91	Central Assistance				
2552 00 789 91 08	North Eastern Council (NEC)				
2552 00 789 91 08 27	Minor Works	4.1311	0.0000	6.4500	0.0000
2552 00 789 91 08	<b>Total</b>	4.1311	0.0000	6.4500	0.0000
2552 00 789 91	<b>Total</b>	4.1311	0.0000	6.4500	0.0000
2552 00 789	<b>Total</b>	4.1311	0.0000	6.4500	0.0000
2552 00	<b>Total</b>	4.1311	0.0000	6.4500	0.0000
2552	<b>Total</b>	4.1311	0.0000	6.4500	0.0000
4552	Capital Outlay on North Eastern Areas				
4552 00					
4552 00 789	Special Component Plan for Scheduled Caste				
4552 00 789 91	Central Assistance				
4552 00 789 91 08	North Eastern Council (NEC)				
4552 00 789 91 08 53	Major works	6.8316	0.0000	68.1000	200.0000
4552 00 789 91 08	<b>Total</b>	6.8316	0.0000	68.1000	200.0000
4552 00 789 91	<b>Total</b>	6.8316	0.0000	68.1000	200.0000
4552 00 789	<b>Total</b>	6.8316	0.0000	68.1000	200.0000
4552 00	<b>Total</b>	6.8316	0.0000	68.1000	200.0000
4552	<b>Total</b>	6.8316	0.0000	68.1000	200.0000
<b>CSS - NEC</b>	<b>Total</b>	10.9627	0.0000	74.5500	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10.9627	0.0000	74.5500	200.0000
	Revenue	4.1311	0.0000	6.4500	0.0000
	Capital	6.8316	0.0000	68.1000	200.0000
<b>NABARD</b>					
4403	Capital Outlay on Animal Husbandry				
4403 00					
4403 00 789	Special Component Plan for Scheduled Caste				
4403 00 789 54	National Bank for Agriculture and Rural Development (NABARD)				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
4403 00 789 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4403 00 789 54 36 53 Major works	0.0000	500.0000	500.0000	500.0000
4403 00 789 54 36 <b>Total</b>	0.0000	500.0000	500.0000	500.0000
4403 00 789 54 <b>Total</b>	0.0000	500.0000	500.0000	500.0000
4403 00 789 <b>Total</b>	0.0000	500.0000	500.0000	500.0000
4403 00 <b>Total</b>	0.0000	500.0000	500.0000	500.0000
4403 <b>Total</b>	0.0000	500.0000	500.0000	500.0000
<b>NABARD</b>				
<b>Total</b>	0.0000	500.0000	500.0000	500.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	500.0000	500.0000	500.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	500.0000	500.0000	500.0000
<b><u>State Share / Contribution of CSS</u></b>				
2403 <i>Animal Husbandry</i>				
2403 00				
2403 00 789 Special Component Plan for Scheduled Caste				
2403 00 789 90 State Share for Central Assistance				
2403 00 789 90 37 State Share of National Livestock Health and Disease Control Programme				
2403 00 789 90 37 21 Supplies and Materials	0.0000	0.0000	87.6200	70.0000
2403 00 789 90 37 27 Minor Works	0.0000	0.0000	10.0000	1.0000
2403 00 789 90 37 <b>Total</b>	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 <b>Total</b>	1.4584	20.0000	8.1100	6.2500
2403 00 789 90 <b>Total</b>	1.4584	20.0000	105.7300	77.2500
2403 00 789 <b>Total</b>	1.4584	20.0000	105.7300	77.2500
2403 00 <b>Total</b>	1.4584	20.0000	105.7300	77.2500
2403 <b>Total</b>	1.4584	20.0000	105.7300	77.2500
2552 <i>North Eastern Areas</i>				
2552 00				
2552 00 789 Special Component Plan for Scheduled Caste				
2552 00 789 90 State Share for Central Assistance				
2552 00 789 90 08 State Share of North Eastern Council (NEC)				
2552 00 789 90 08 27 Minor Works	0.0000	0.0000	2.2400	0.0000
2552 00 789 90 08 <b>Total</b>	0.0000	0.0000	2.2400	0.0000
2552 00 789 90 <b>Total</b>	0.0000	0.0000	2.2400	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2552 00 789 <b>Total</b>	0.0000	0.0000	2.2400	0.0000	
2552 00 <b>Total</b>	0.0000	0.0000	2.2400	0.0000	
2552 <b>Total</b>	0.0000	0.0000	2.2400	0.0000	
4552 <i>Capital Outlay on North Eastern Areas</i>					
4552 00					
4552 00 789 Special Component Plan for Scheduled Caste					
4552 00 789 90 State Share for Central Assistance					
4552 00 789 90 08 State Share of North Eastern Council (NEC)					
4552 00 789 90 08 53 Major works	0.0000	3.0000	1.5000	1.5000	
4552 00 789 90 08 <b>Total</b>	0.0000	3.0000	1.5000	1.5000	
4552 00 789 90 <b>Total</b>	0.0000	3.0000	1.5000	1.5000	
4552 00 789 <b>Total</b>	0.0000	3.0000	1.5000	1.5000	
4552 00 <b>Total</b>	0.0000	3.0000	1.5000	1.5000	
4552 <b>Total</b>	0.0000	3.0000	1.5000	1.5000	
<b>State Share / Contribution of CSS</b>	<b>Total</b>	1.4584	23.0000	109.4700	78.7500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.4584	23.0000	109.4700	78.7500
	Revenue	1.4584	20.0000	107.9700	77.2500
	Capital	0.0000	3.0000	1.5000	1.5000
<b>Others</b>					
2403 <i>Animal Husbandry</i>					
2403 00					
2403 00 789 Special Component Plan for Scheduled Caste					
2403 00 789 98 Administration					
2403 00 789 98 29 Animal Resource Development					
2403 00 789 98 29 03 Overtime Allowance	0.0300	0.0000	0.0000	0.0000	
2403 00 789 98 29 13 Office Expenses	7.9076	0.0000	0.0000	0.0000	
2403 00 789 98 29 18 Cost of fuel etc and maintenance cost of vehicles	4.7903	0.0000	0.0000	0.0000	
2403 00 789 98 29 19 Hiring charges of private vehicles	1.2794	0.0000	0.0000	0.0000	
2403 00 789 98 29 20 Other Administrative Expenses	0.3472	0.0000	0.0000	0.0000	
2403 00 789 98 29 26 Advertising and Publicity	0.5697	0.0000	0.0000	0.0000	
2403 00 789 98 29 <b>Total</b>	14.9242	0.0000	0.0000	0.0000	
2403 00 789 98 <b>Total</b>	14.9242	0.0000	0.0000	0.0000	
2403 00 789 <b>Total</b>	14.9242	0.0000	0.0000	0.0000	
2403 00 <b>Total</b>	14.9242	0.0000	0.0000	0.0000	
2403 <b>Total</b>	14.9242	0.0000	0.0000	0.0000	
2404 <i>Dairy Development</i>					



(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
0000 00 000 00 00 00				
2404 00				
2404 00 789 Special Component Plan for Scheduled Caste				
2404 00 789 98 Administration				
2404 00 789 98 29 Animal Resource Development				
2404 00 789 98 29 13 Office Expenses	0.2436	0.0000	0.0000	0.0000
2404 00 789 98 29 <b>Total</b>	0.2436	0.0000	0.0000	0.0000
2404 00 789 98 <b>Total</b>	0.2436	0.0000	0.0000	0.0000
2404 00 789 <b>Total</b>	0.2436	0.0000	0.0000	0.0000
2404 00 <b>Total</b>	0.2436	0.0000	0.0000	0.0000
2404 <b>Total</b>	0.2436	0.0000	0.0000	0.0000
<b>Others</b>				
<b>Total</b>	15.1678	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	15.1678	0.0000	0.0000	0.0000
Revenue	15.1678	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Veterinary College**

2403 Animal Husbandry

2403 00

2403 00 789 Special Component Plan for Scheduled Caste

2403 00 789 39 Animal Resource Development

2403 00 789 39 49 Veterinary College

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

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

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

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

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

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

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

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

4403 Capital Outlay on Animal Husbandry

4403 00

4403 00 789 Special Component Plan for Scheduled Caste

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
4403 00 789 39 Animal Resource Development					
4403 00 789 39 49 Veterinary College					
4403 00 789 39 49 52 Machinery and Equipment	1.7170	0.0000	0.0000	5.0000	
4403 00 789 39 49 <b>Total</b>	1.7170	0.0000	0.0000	5.0000	
4403 00 789 39 <b>Total</b>	1.7170	0.0000	0.0000	5.0000	
4403 00 789 <b>Total</b>	1.7170	0.0000	0.0000	5.0000	
4403 00 <b>Total</b>	1.7170	0.0000	0.0000	5.0000	
4403 <b>Total</b>	1.7170	0.0000	0.0000	5.0000	
<b>Veterinary College</b>	<b>Total</b>	18.4057	0.0000	0.0000	36.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	18.4057	0.0000	0.0000	36.0000
	Revenue	16.6888	0.0000	0.0000	31.0000
	Capital	1.7170	0.0000	0.0000	5.0000

**Heifer Rearing Scheme**

2403 Animal Husbandry

2403 00

2403 00 789 Special Component Plan for Scheduled Caste

2403 00 789 39 Animal Resource Development

2403 00 789 39 51 Heifer Rearing Scheme

2403 00 789 39 51 31 Grants-in-Aid 10.0000 20.0000 20.0000 107.0000

2403 00 789 39 51 **Total** 10.0000 20.0000 20.0000 107.00002403 00 789 39 **Total** 10.0000 20.0000 20.0000 107.00002403 00 789 **Total** 10.0000 20.0000 20.0000 107.00002403 00 **Total** 10.0000 20.0000 20.0000 107.00002403 **Total** 10.0000 20.0000 20.0000 107.0000**Heifer Rearing Scheme** **Total** 10.0000 20.0000 20.0000 107.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 10.0000 20.0000 20.0000 107.0000

Revenue 10.0000 20.0000 20.0000 107.0000

Capital 0.0000 0.0000 0.0000 0.0000

**Piggery Scheme**

2403 Animal Husbandry

2403 00

2403 00 789 Special Component Plan for Scheduled Caste

2403 00 789 39 Animal Resource Development

2403 00 789 39 52 Piggery Scheme

2403 00 789 39 52 33 Subsidies 28.2000 0.0000 0.0000 0.0000

2403 00 789 39 52 **Total** 28.2000 0.0000 0.0000 0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2403 00 789 39 <b>Total</b>	28.2000	0.0000	0.0000	0.0000	
2403 00 789 <b>Total</b>	28.2000	0.0000	0.0000	0.0000	
2403 00 <b>Total</b>	28.2000	0.0000	0.0000	0.0000	
2403 <b>Total</b>	28.2000	0.0000	0.0000	0.0000	
<b>Piggery Scheme</b>	<b>Total</b>	28.2000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	28.2000	0.0000	0.0000	0.0000
	Revenue	28.2000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**CSS - National Plan for Dairy Development (NPDD)**

2404 Dairy Development

2404 00

2404 00 789 Special Component Plan for Scheduled Caste

2404 00 789 91 Central Assistance

2404 00 789 91 36 National Plan for Dairy Development

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

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

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

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

2403 Animal Husbandry

2403 00

2403 00 789 Special Component Plan for Scheduled Caste

2403 00 789 91 Central Assistance

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

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

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

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

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

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

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2403 00 789 91 <b>Total</b>	6.9376	37.0000	177.5900	77.8500	
2403 00 789 <b>Total</b>	6.9376	37.0000	177.5900	77.8500	
2403 00 <b>Total</b>	6.9376	37.0000	177.5900	77.8500	
2403 <b>Total</b>	6.9376	37.0000	177.5900	77.8500	
4403 <i>Capital Outlay on Animal Husbandry</i>					
4403 00					
4403 00 789 Special Component Plan for Scheduled Caste					
4403 00 789 91 Central Assistance					
4403 00 789 91 37 National Livestock Health and Disease Control Programme					
4403 00 789 91 37 52 Machinery and Equipment	0.0000	2.0000	0.0000	0.0000	
4403 00 789 91 37 <b>Total</b>	0.0000	2.0000	0.0000	0.0000	
4403 00 789 91 <b>Total</b>	0.0000	2.0000	0.0000	0.0000	
4403 00 789 <b>Total</b>	0.0000	2.0000	0.0000	0.0000	
4403 00 <b>Total</b>	0.0000	2.0000	0.0000	0.0000	
4403 <b>Total</b>	0.0000	2.0000	0.0000	0.0000	
<b>CSS - National Livestock Health and Disease Control Programme (NLHDCP)</b>	<b>Total</b>	6.9376	39.0000	177.5900	77.8500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6.9376	39.0000	177.5900	77.8500
	Revenue	6.9376	37.0000	177.5900	77.8500
	Capital	0.0000	2.0000	0.0000	0.0000
<b><u>CSS - National Livestock Management Programme (NLMP)</u></b>					
2403 <i>Animal Husbandry</i>					
2403 00					
2403 00 789 Special Component Plan for Scheduled Caste					
2403 00 789 91 Central Assistance					
2403 00 789 91 38 National Livestock Management Programme					
2403 00 789 91 38 20 Other Administrative Expenses	26.7475	10.0000	62.0000	0.0000	
2403 00 789 91 38 21 Supplies and Materials	11.4294	1.0000	7.5600	0.0000	
2403 00 789 91 38 27 Minor Works	0.0000	0.0000	3.4900	0.0000	
2403 00 789 91 38 33 Subsidies	43.9000	50.0000	102.8900	0.0000	
2403 00 789 91 38 <b>Total</b>	82.0769	61.0000	175.9400	0.0000	
2403 00 789 91 <b>Total</b>	82.0769	61.0000	175.9400	0.0000	
2403 00 789 <b>Total</b>	82.0769	61.0000	175.9400	0.0000	
2403 00 <b>Total</b>	82.0769	61.0000	175.9400	0.0000	
2403 <b>Total</b>	82.0769	61.0000	175.9400	0.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
<b>CSS - National Livestock Management Programme (NLMP)</b>	<b>Total</b>	82.0769	61.0000	175.9400	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	82.0769	61.0000	175.9400	0.0000
	Revenue	82.0769	61.0000	175.9400	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Feed for Animals / Birds</u></b>					
2403 Animal Husbandry					
2403 00					
2403 00 789 Special Component Plan for Scheduled Caste					
2403 00 789 39 Animal Resource Development					
2403 00 789 39 48 Feed for ARDD					
2403 00 789 39 48 23 Cost of Ration,Diet,Medicine,B edding & Clothing	106.6975	96.7000	96.7000	100.0000	
2403 00 789 39 48 <b>Total</b>	106.6975	96.7000	96.7000	100.0000	
2403 00 789 39 <b>Total</b>	106.6975	96.7000	96.7000	100.0000	
2403 00 789 <b>Total</b>	106.6975	96.7000	96.7000	100.0000	
2403 00 <b>Total</b>	106.6975	96.7000	96.7000	100.0000	
2403 <b>Total</b>	106.6975	96.7000	96.7000	100.0000	
<b>Feed for Animals / Birds</b>	<b>Total</b>	106.6975	96.7000	96.7000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	106.6975	96.7000	96.7000	100.0000
	Revenue	106.6975	96.7000	96.7000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Tripura Livestock Development Agency</u></b>					
2403 Animal Husbandry					
2403 00					
2403 00 789 Special Component Plan for Scheduled Caste					
2403 00 789 39 Animal Resource Development					
2403 00 789 39 50 Tripura Livestock Development Agency					
2403 00 789 39 50 31 Grants-in-Aid	90.0000	100.0000	100.0000	70.0000	
2403 00 789 39 50 <b>Total</b>	90.0000	100.0000	100.0000	70.0000	
2403 00 789 39 <b>Total</b>	90.0000	100.0000	100.0000	70.0000	
2403 00 789 <b>Total</b>	90.0000	100.0000	100.0000	70.0000	
2403 00 <b>Total</b>	90.0000	100.0000	100.0000	70.0000	
2403 <b>Total</b>	90.0000	100.0000	100.0000	70.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
<b>Tripura Livestock Development Agency</b>	<b>Total</b>	90.0000	100.0000	100.0000	70.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	90.0000	100.0000	100.0000	70.0000
	Revenue	90.0000	100.0000	100.0000	70.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Professional Efficiency Development Programme**

2403 Animal Husbandry

2403 00

2403 00 789 Special Component Plan for Scheduled Caste

2403 00 789 39 Animal Resource Development

2403 00 789 39 24 Professional Efficiency Development Programme

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

**CSS - Integrated sample survey and Livestock Census**

2403 Animal Husbandry

2403 00

2403 00 789 Special Component Plan for Scheduled Caste

2403 00 789 87 C.S. Scheme - II

2403 00 789 87 10 Livestock Census and Integrated Sample Survey

2403 00 789 87 10 13 Office Expenses	0.0000	1.0000	0.0000	0.0000
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2403 00 789 87 10 20 Other Administrative Expenses	0.1655	1.0000	0.0000	0.0000
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2403 00 789 87 10 <b>Total</b>	0.1655	2.0000	0.0000	0.0000
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2403 00 789 87 <b>Total</b>	0.1655	2.0000	0.0000	0.0000
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2403 00 789 <b>Total</b>	0.1655	2.0000	0.0000	0.0000
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2403 00 <b>Total</b>	0.1655	2.0000	0.0000	0.0000
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2403 <b>Total</b>	0.1655	2.0000	0.0000	0.0000
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(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
<b>CSS - Integrated sample survey and Livestock Census</b>	<b>Total</b>	0.1655	2.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.1655	2.0000	0.0000	0.0000
	Revenue	0.1655	2.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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

2404 Dairy Development

2404 00

2404 00 789 Special Component Plan for Scheduled Caste

2404 00 789 72 Public Distribution System

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

2404 00 789 72 10 33 Subsidies 8.5000 0.0000 0.0000 0.0000

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

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

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

2404 00 **Total** 8.5000 0.0000 0.0000 0.0000

2404 **Total** 8.5000 0.0000 0.0000 0.0000

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

**Chief Ministers Swanirbhar Parivar Yojana**

2403 Animal Husbandry

2403 00

2403 00 789 Special Component Plan for Scheduled Caste

2403 00 789 41 Human Development

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

2403 00 789 41 90 33 Subsidies 0.0000 268.6400 268.6500 217.5000

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

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

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

2403 00 **Total** 0.0000 268.6400 268.6500 217.5000

2403 **Total** 0.0000 268.6400 268.6500 217.5000

4403 Capital Outlay on Animal Husbandry

4403 00

4403 00 789 Special Component Plan for Scheduled Caste

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
4403 00 789 41 Human Development					
4403 00 789 41 90 Chief Minister's Swanirbhar Parivar Yojana					
4403 00 789 41 90 52 Machinery and Equipment	0.0000	14.8600	15.0000	0.0000	
4403 00 789 41 90 53 Major works	0.0000	0.0000	0.0000	51.1700	
4403 00 789 41 90 <b>Total</b>	0.0000	14.8600	15.0000	51.1700	
4403 00 789 41 <b>Total</b>	0.0000	14.8600	15.0000	51.1700	
4403 00 789 <b>Total</b>	0.0000	14.8600	15.0000	51.1700	
4403 00 <b>Total</b>	0.0000	14.8600	15.0000	51.1700	
4403 <b>Total</b>	0.0000	14.8600	15.0000	51.1700	
<b>Chief Ministers Swanirbhar Parivar Yojana</b>	<b>Total</b>	0.0000	283.5000	283.6500	268.6700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	283.5000	283.6500	268.6700
	Revenue	0.0000	268.6400	268.6500	217.5000
	Capital	0.0000	14.8600	15.0000	51.1700
<b><u>Duck Breeding Farm</u></b>					
4403 Capital Outlay on Animal Husbandry					
4403 00					
4403 00 789 Special Component Plan for Scheduled Caste					
4403 00 789 39 Animal Resource Development					
4403 00 789 39 25 Regional Duck Breeding Farm					
4403 00 789 39 25 53 Major works	0.0000	70.0000	35.0000	50.0000	
4403 00 789 39 25 <b>Total</b>	0.0000	70.0000	35.0000	50.0000	
4403 00 789 39 <b>Total</b>	0.0000	70.0000	35.0000	50.0000	
4403 00 789 <b>Total</b>	0.0000	70.0000	35.0000	50.0000	
4403 00 <b>Total</b>	0.0000	70.0000	35.0000	50.0000	
4403 <b>Total</b>	0.0000	70.0000	35.0000	50.0000	
<b>Duck Breeding Farm</b>	<b>Total</b>	0.0000	70.0000	35.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	70.0000	35.0000	50.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	70.0000	35.0000	50.0000

**Construction of brooder House**

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



(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
4403 00 789 39 32 52 Machinery and Equipment	0.0000	21.0000	10.5000	6.0000	
4403 00 789 39 32 <b>Total</b>	0.0000	21.0000	10.5000	6.0000	
4403 00 789 39 <b>Total</b>	0.0000	21.0000	10.5000	6.0000	
4403 00 789 <b>Total</b>	0.0000	21.0000	10.5000	6.0000	
4403 00 <b>Total</b>	0.0000	21.0000	10.5000	6.0000	
4403 <b>Total</b>	0.0000	21.0000	10.5000	6.0000	
<b>Construction of brooder House</b>	<b>Total</b>	0.0000	21.0000	10.5000	6.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	21.0000	10.5000	6.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	21.0000	10.5000	6.0000

**Strengthening of Government Firms**

2403 Animal Husbandry

2403 00

2403 00 789 Special Component Plan for Scheduled Caste

2403 00 789 39 Animal Resource Development

2403 00 789 39 06 Composite Live Stock Farm

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

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

<b>Strengthening of Government Firms</b>	<b>Total</b>	0.0000	80.0000	40.0000	60.0000
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Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 80.0000 40.0000 60.0000

Revenue 0.0000 80.0000 40.0000 60.0000

Capital 0.0000 0.0000 0.0000 0.0000

**Strengthening of Pig breeding Firms**

4403 Capital Outlay on Animal Husbandry

4403 00

4403 00 789 Special Component Plan for Scheduled Caste

4403 00 789 39 Animal Resource Development

4403 00 789 39 14 Integrated Piggery Development Projects

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

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

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
4403 00 789 <b>Total</b>	0.0000	19.0000	0.0000	0.0000	
4403 00 <b>Total</b>	0.0000	19.0000	0.0000	0.0000	
4403 <b>Total</b>	0.0000	19.0000	0.0000	0.0000	
<b>Strengthening of Pig breeding Firms</b>	<b>Total</b>	0.0000	19.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	19.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	19.0000	0.0000	0.0000
<b><u>Construction of Boys and Girls Hostels</u></b>					
4403 Capital Outlay on Animal Husbandry					
4403 00					
4403 00 789 Special Component Plan for Scheduled Caste					
4403 00 789 39 Animal Resource Development					
4403 00 789 39 49 Veterinary College					
4403 00 789 39 49 53 Major works	0.0000	40.0000	0.0000	0.0000	
4403 00 789 39 49 <b>Total</b>	0.0000	40.0000	0.0000	0.0000	
4403 00 789 39 <b>Total</b>	0.0000	40.0000	0.0000	0.0000	
4403 00 789 <b>Total</b>	0.0000	40.0000	0.0000	0.0000	
4403 00 <b>Total</b>	0.0000	40.0000	0.0000	0.0000	
4403 <b>Total</b>	0.0000	40.0000	0.0000	0.0000	
<b>Construction of Boys and Girls Hostels</b>	<b>Total</b>	0.0000	40.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	40.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	40.0000	0.0000	0.0000
<b><u>Tripura State Animal Welfare Board</u></b>					
2403 Animal Husbandry					
2403 00					
2403 00 789 Special Component Plan for Scheduled Caste					
2403 00 789 39 Animal Resource Development					
2403 00 789 39 37 Animal Welfare Activities					
2403 00 789 39 37 20 Other Administrative Expenses	0.0000	2.0000	2.0000	2.0000	
2403 00 789 39 37 21 Supplies and Materials	0.0000	1.0000	1.0000	1.0000	
2403 00 789 39 37 <b>Total</b>	0.0000	3.0000	3.0000	3.0000	
2403 00 789 39 <b>Total</b>	0.0000	3.0000	3.0000	3.0000	
2403 00 789 <b>Total</b>	0.0000	3.0000	3.0000	3.0000	
2403 00 <b>Total</b>	0.0000	3.0000	3.0000	3.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2403 <b>Total</b>	0.0000	3.0000	3.0000	3.0000	
<b>Tripura State Animal Welfare Board</b>	<b>Total</b>	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
<b><u>Special Assistance- Capital</u></b>					
4403 Capital Outlay on Animal Husbandry					
4403 00					
4403 00 789 Special Component Plan for Scheduled Caste					
4403 00 789 25 Public Works					
4403 00 789 25 21 Special Assistance - Capital					
4403 00 789 25 21 53 Major works	0.0000	0.0000	200.0000	1000.0000	
4403 00 789 25 21 <b>Total</b>	0.0000	0.0000	200.0000	1000.0000	
4403 00 789 25 <b>Total</b>	0.0000	0.0000	200.0000	1000.0000	
4403 00 789 <b>Total</b>	0.0000	0.0000	200.0000	1000.0000	
4403 00 <b>Total</b>	0.0000	0.0000	200.0000	1000.0000	
4403 <b>Total</b>	0.0000	0.0000	200.0000	1000.0000	
<b>Special Assistance-Capital</b>	<b>Total</b>	0.0000	0.0000	200.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	200.0000	1000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	200.0000	1000.0000
<b>Total of 29</b>	450.2944	1499.1700	1950.1400	2700.0400	
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	450.2944	1499.1700	1950.1400	2700.0400
	Revenue	441.7458	829.3100	1120.0400	886.3700
	Capital	8.5486	669.8600	830.1000	1813.6700

# Forest

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

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 789 Special Component Plan for Scheduled Caste

2406 01 789 98 Administration

2406 01 789 98 30 Forest

2406 01 789 98 30 12 Electricity Charges	33.1400	35.0000	38.4000	45.0000
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2406 01 789 98 30 <b>Total</b>	33.1400	35.0000	38.4000	45.0000
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2406 01 789 98 <b>Total</b>	33.1400	35.0000	38.4000	45.0000
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2406 01 789 <b>Total</b>	33.1400	35.0000	38.4000	45.0000
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2406 01 <b>Total</b>	33.1400	35.0000	38.4000	45.0000
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2406 <b>Total</b>	33.1400	35.0000	38.4000	45.0000
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<b>Electricity Charges</b>	<b>Total</b>	33.1400	35.0000	38.4000	45.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	33.1400	35.0000	38.4000	45.0000
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Revenue	33.1400	35.0000	38.4000	45.0000
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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

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
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4059 60 789 40 32 <b>Total</b>	0.0000	5.0000	10.0000	15.0000
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4059 60 789 40 <b>Total</b>	0.0000	5.0000	10.0000	15.0000
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4059 60 789 <b>Total</b>	0.0000	5.0000	10.0000	15.0000
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4059 60 <b>Total</b>	0.0000	5.0000	10.0000	15.0000
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4059 <b>Total</b>	0.0000	5.0000	10.0000	15.0000
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<b>Major Works</b>	<b>Total</b>	0.0000	5.0000	10.0000	15.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	0.0000	5.0000	10.0000	15.0000
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Revenue	0.0000	0.0000	0.0000	0.0000
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Capital	0.0000	5.0000	10.0000	15.0000
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**Minor Works**

2059 Public Works

2059 80 General

2059 80 789 Special Component Plan for Scheduled Caste

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2059 80 789 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 <b>Total</b>	0.0000	8.0000	18.0000	20.0000
2059 80 789 79 <b>Total</b>	0.0000	8.0000	18.0000	20.0000
2059 80 789 <b>Total</b>	0.0000	8.0000	18.0000	20.0000
2059 80 <b>Total</b>	0.0000	8.0000	18.0000	20.0000
2059 <b>Total</b>	0.0000	8.0000	18.0000	20.0000
2406 Forestry and Wild Life				
2406 01 Forestry				
2406 01 789 Special Component Plan for Scheduled Caste				
2406 01 789 40 Forestry				
2406 01 789 40 37 Parks and Gardens				
2406 01 789 40 37 27 Minor Works	0.0000	8.0000	8.0000	12.0000
2406 01 789 40 37 <b>Total</b>	0.0000	8.0000	8.0000	12.0000
2406 01 789 40 <b>Total</b>	0.0000	8.0000	8.0000	12.0000
2406 01 789 <b>Total</b>	0.0000	8.0000	8.0000	12.0000
2406 01 <b>Total</b>	0.0000	8.0000	8.0000	12.0000
2406 <b>Total</b>	0.0000	8.0000	8.0000	12.0000
<b>Minor Works</b>				
<b>Total</b>	0.0000	16.0000	26.0000	32.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	16.0000	26.0000	32.0000
Revenue	0.0000	16.0000	26.0000	32.0000
Capital	0.0000	0.0000	0.0000	0.0000

**State Share**

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

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2406 01 789 <b>Total</b>	0.0920	2.4500	2.4000	2.9000	
2406 01 <b>Total</b>	0.0920	2.4500	2.4000	2.9000	
2406 04 Afforestation and Ecology Development					
2406 04 789 Special Component Plan for Scheduled Caste					
2406 04 789 70 State Share					
2406 04 789 70 73 State share of Intensification of Forest Management Scheme					
2406 04 789 70 73 13 Office Expenses	0.2200	0.5000	0.5900	0.5900	
2406 04 789 70 73 20 Other Administrative Expenses	0.4400	0.5000	0.5200	0.5200	
2406 04 789 70 73 21 Supplies and Materials	0.0000	0.5000	0.0000	2.0000	
2406 04 789 70 73 27 Minor Works	1.4500	1.5000	2.1100	3.0000	
2406 04 789 70 73 <b>Total</b>	2.1100	3.0000	3.2200	6.1100	
2406 04 789 70 <b>Total</b>	2.1100	3.0000	3.2200	6.1100	
2406 04 789 <b>Total</b>	2.1100	3.0000	3.2200	6.1100	
2406 04 <b>Total</b>	2.1100	3.0000	3.2200	6.1100	
2406 <b>Total</b>	2.2020	5.4500	5.6200	9.0100	
<b>State Share</b>	<b>Total</b>	2.2020	5.4500	5.6200	9.0100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.2020	5.4500	5.6200	9.0100
	Revenue	2.2020	5.4500	5.6200	9.0100
	Capital	0.0000	0.0000	0.0000	0.0000

**CSS - EAP**

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 789 Special Component Plan for Scheduled Caste

2406 01 789 91 Central Assistance

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

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

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

4406 Capital Outlay on Forestry and Wild Life

4406 01 Forestry

4406 01 789 Special Component Plan for Scheduled Caste

4406 01 789 91 Central Assistance

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

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

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
4406 01 789 91 10 <b>Total</b>	0.0000	0.0000	0.0000	2000.0000	
4406 01 789 91 <b>Total</b>	0.0000	0.0000	0.0000	2000.0000	
4406 01 789 <b>Total</b>	0.0000	0.0000	0.0000	2000.0000	
4406 01 <b>Total</b>	0.0000	0.0000	0.0000	2000.0000	
4406 <b>Total</b>	0.0000	0.0000	0.0000	2000.0000	
<b>CSS - EAP</b>	<b>Total</b>	595.0000	2000.0000	1569.0000	2000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	595.0000	2000.0000	1569.0000	2000.0000
	Revenue	595.0000	2000.0000	1569.0000	0.0000
	Capital	0.0000	0.0000	0.0000	2000.0000

**State Share / Contribution of CSS**

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 789 Special Component Plan for Scheduled Caste

2406 01 789 90 State Share for Central Assistance

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

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

2406 01 789 90 41 **Total** 4.4400 5.0000 10.0000 10.00002406 01 789 90 42 State Share of Conservation of Natural  
Resources and Ecosystems

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

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

2406 01 789 90 94 State Share of School Nursery Yojana

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

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

2406 01 789 90 95 State Share of Nagar Van Yojana

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

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

2406 02 Environmental Forestry and Wild Life

2406 02 789 Special Component Plan for Scheduled Caste

2406 02 789 90 State Share for Central Assistance

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

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

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

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

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



(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2406 02 789 90 43 27 Minor Works	3.5000	2.0000	7.6800	6.9500	
2406 02 789 90 43 50 Other charges	0.0000	0.0000	1.5000	1.5000	
2406 02 789 90 43 <b>Total</b>	3.5000	4.0000	9.7300	9.0000	
2406 02 789 90 <b>Total</b>	3.5000	4.0000	9.7300	9.0000	
2406 02 789 <b>Total</b>	3.5000	4.0000	9.7300	9.0000	
2406 02 <b>Total</b>	3.5000	4.0000	9.7300	9.0000	
2406 <b>Total</b>	7.9400	19.0000	29.7300	42.1100	
<b>State Share / Contribution of CSS</b>	<b>Total</b>	7.9400	19.0000	29.7300	42.1100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7.9400	19.0000	29.7300	42.1100
	Revenue	7.9400	19.0000	29.7300	42.1100
	Capital	0.0000	0.0000	0.0000	0.0000
<b>Others</b>					
2406 Forestry and Wild Life					
2406 01 Forestry					
2406 01 789 Special Component Plan for Scheduled Caste					
2406 01 789 40 Forestry					
2406 01 789 40 19 Integrated Forest Protection Scheme					
2406 01 789 40 19 27 Minor Works	0.0000	0.0000	0.5000	10.0000	
2406 01 789 40 19 <b>Total</b>	0.0000	0.0000	0.5000	10.0000	
2406 01 789 40 <b>Total</b>	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 <b>Total</b>	40.0263	49.0000	50.2500	65.0000	
2406 01 789 98 <b>Total</b>	40.0263	49.0000	50.2500	65.0000	
2406 01 789 <b>Total</b>	40.0263	49.0000	50.7500	75.0000	
2406 01 <b>Total</b>	40.0263	49.0000	50.7500	75.0000	
2406 <b>Total</b>	40.0263	49.0000	50.7500	75.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
<b>Others</b>	<b>Total</b>	40.0263	49.0000	50.7500	75.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	40.0263	49.0000	50.7500	75.0000
	Revenue	40.0263	49.0000	50.7500	75.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Feed for Animals / Birds**

2406 Forestry and Wild Life

2406 02 Environmental Forestry and Wild Life

2406 02 789 Special Component Plan for Scheduled Caste

2406 02 789 40 Forestry

2406 02 789 40 28 Wild Life Conservation and Education

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

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 789 Special Component Plan for Scheduled Caste

2406 01 789 91 Central Assistance

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

2406 01 789 91 41 27	Minor Works	39.5500	50.0000	80.0000	80.0000
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2406 01 789 91 41	<b>Total</b>	39.5500	50.0000	80.0000	80.0000
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2406 01 789 91	<b>Total</b>	39.5500	50.0000	80.0000	80.0000
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2406 01 789	<b>Total</b>	39.5500	50.0000	80.0000	80.0000
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2406 01	<b>Total</b>	39.5500	50.0000	80.0000	80.0000
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2406	<b>Total</b>	39.5500	50.0000	80.0000	80.0000
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(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
<b>CSS - National Afforestation Programme (Green India Mission)</b>	<b>Total</b>	39.5500	50.0000	80.0000	80.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	39.5500	50.0000	80.0000	80.0000
	Revenue	39.5500	50.0000	80.0000	80.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>CSS - Conservation of Natural Resources and Ecosystems</u></b>					
2406	Forestry and Wild Life				
2406 01	Forestry				
2406 01 789	Special Component Plan for Scheduled Caste				
2406 01 789 91	Central Assistance				
2406 01 789 91 42	Conservation of Natural Resources and Ecosystems				
2406 01 789 91 42 27	Minor Works	43.4126	100.0000	90.0000	150.0000
2406 01 789 91 42	<b>Total</b>	43.4126	100.0000	90.0000	150.0000
2406 01 789 91	<b>Total</b>	43.4126	100.0000	90.0000	150.0000
2406 01 789	<b>Total</b>	43.4126	100.0000	90.0000	150.0000
2406 01	<b>Total</b>	43.4126	100.0000	90.0000	150.0000
2406	<b>Total</b>	43.4126	100.0000	90.0000	150.0000
<b>CSS - Conservation of Natural Resources and Ecosystems</b>	<b>Total</b>	43.4126	100.0000	90.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	43.4126	100.0000	90.0000	150.0000
	Revenue	43.4126	100.0000	90.0000	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>CSS - Integrated Development of Wild Life Habitats</u></b>					
2406	Forestry and Wild Life				
2406 02	Environmental Forestry and Wild Life				
2406 02 789	Special Component Plan for Scheduled Caste				
2406 02 789 91	Central Assistance				
2406 02 789 91 43	Integrated Development of Wild Life Habitats				
2406 02 789 91 43 11	Travel Expenses	0.0000	0.5000	0.9904	2.0000
2406 02 789 91 43 17	Purchase of Vehicle	0.0000	4.0000	0.0000	0.0000
2406 02 789 91 43 18	Cost of fuel etc and maintenance cost of vehicles	0.0000	0.6000	1.5000	3.0000
2406 02 789 91 43 21	Supplies and Materials	0.0000	1.5000	2.0000	6.0000
2406 02 789 91 43 27	Minor Works	15.0187	25.0000	49.6457	50.0000
2406 02 789 91 43	<b>Total</b>	15.0187	31.6000	54.1360	61.0000
2406 02 789 91	<b>Total</b>	15.0187	31.6000	54.1360	61.0000
2406 02 789	<b>Total</b>	15.0187	31.6000	54.1360	61.0000
2406 02	<b>Total</b>	15.0187	31.6000	54.1360	61.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2406 <b>Total</b>	15.0187	31.6000	54.1360	61.0000	
<b>CSS - Integrated Development of Wild Life Habitats</b>	<b>Total</b>	15.0187	31.6000	54.1360	61.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	15.0187	31.6000	54.1360	61.0000
	Revenue	15.0187	31.6000	54.1360	61.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b>CSS - Project Elephant</b>					
2406 <i>Forestry and Wild Life</i>					
2406 01 <i>Forestry</i>					
2406 01 789 <i>Special Component Plan for Scheduled Caste</i>					
2406 01 789 88 <i>C.S.Scheme-III</i>					
2406 01 789 88 46 <i>Project Elephant</i>					
2406 01 789 88 46 13 <i>Office Expenses</i>	0.0000	0.0000	0.1000	1.0000	
2406 01 789 88 46 18 <i>Cost of fuel etc and maintenance cost of vehicles</i>	0.0000	2.5000	0.0000	0.0000	
2406 01 789 88 46 20 <i>Other Administrative Expenses</i>	0.0000	0.3000	0.2000	0.5000	
2406 01 789 88 46 21 <i>Supplies and Materials</i>	0.0000	3.0000	2.8500	5.0000	
2406 01 789 88 46 27 <i>Minor Works</i>	0.0000	3.0000	5.5000	15.0000	
2406 01 789 88 46 31 <i>Grants-in-Aid</i>	2.0000	2.0000	1.0000	8.0000	
2406 01 789 88 46 <b>Total</b>	2.0000	10.8000	9.6500	29.5000	
2406 01 789 88 <b>Total</b>	2.0000	10.8000	9.6500	29.5000	
2406 01 789 <b>Total</b>	2.0000	10.8000	9.6500	29.5000	
2406 01 <b>Total</b>	2.0000	10.8000	9.6500	29.5000	
2406 <b>Total</b>	2.0000	10.8000	9.6500	29.5000	
<b>CSS - Project Elephant</b>	<b>Total</b>	2.0000	10.8000	9.6500	29.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.0000	10.8000	9.6500	29.5000
	Revenue	2.0000	10.8000	9.6500	29.5000
	Capital	0.0000	0.0000	0.0000	0.0000

**CSS - Intensification of Forest Management Scheme**

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

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2406 04 789 88 63 <b>Total</b>	18.2899	25.5000	24.5200	34.0000	
2406 04 789 88 <b>Total</b>	18.2899	25.5000	24.5200	34.0000	
2406 04 789 <b>Total</b>	18.2899	25.5000	24.5200	34.0000	
2406 04 <b>Total</b>	18.2899	25.5000	24.5200	34.0000	
2406 <b>Total</b>	18.2899	25.5000	24.5200	34.0000	
<b>CSS - Intensification of Forest Management Scheme</b>	<b>Total</b>	18.2899	25.5000	24.5200	34.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	18.2899	25.5000	24.5200	34.0000
	Revenue	18.2899	25.5000	24.5200	34.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>CSS - Assistance to Sepahijala Zoo</u></b>					
2406 Forestry and Wild Life					
2406 02 Environmental Forestry and Wild Life					
2406 02 789 Special Component Plan for Scheduled Caste					
2406 02 789 87 C.S. Scheme - II					
2406 02 789 87 18 Assistance to Sepahijala Zoo					
2406 02 789 87 18 27 Minor Works	0.0000	20.0000	20.0000	40.0000	
2406 02 789 87 18 <b>Total</b>	0.0000	20.0000	20.0000	40.0000	
2406 02 789 87 <b>Total</b>	0.0000	20.0000	20.0000	40.0000	
2406 02 789 <b>Total</b>	0.0000	20.0000	20.0000	40.0000	
2406 02 <b>Total</b>	0.0000	20.0000	20.0000	40.0000	
2406 <b>Total</b>	0.0000	20.0000	20.0000	40.0000	
<b>CSS - Assistance to Sepahijala Zoo</b>	<b>Total</b>	0.0000	20.0000	20.0000	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	20.0000	20.0000	40.0000
	Revenue	0.0000	20.0000	20.0000	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Vanmahotsav</u></b>					
2406 Forestry and Wild Life					
2406 01 Forestry					
2406 01 789 Special Component Plan for Scheduled Caste					
2406 01 789 40 Forestry					
2406 01 789 40 42 Vanmahotsav					
2406 01 789 40 42 27 Minor Works	6.7500	7.0000	5.5000	6.0000	
2406 01 789 40 42 <b>Total</b>	6.7500	7.0000	5.5000	6.0000	
2406 01 789 40 <b>Total</b>	6.7500	7.0000	5.5000	6.0000	
2406 01 789 <b>Total</b>	6.7500	7.0000	5.5000	6.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2406 01 <b>Total</b>	6.7500	7.0000	5.5000	6.0000	
2406 <b>Total</b>	6.7500	7.0000	5.5000	6.0000	
<b>Vanmahotsav</b>	<b>Total</b>	6.7500	7.0000	5.5000	6.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6.7500	7.0000	5.5000	6.0000
	Revenue	6.7500	7.0000	5.5000	6.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Beautification**

2406 Forestry and Wild Life

2406 02 Environmental Forestry and Wild Life

2406 02 789 Special Component Plan for Scheduled Caste

2406 02 789 40 Forestry

2406 02 789 40 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 50.00002406 02 **Total** 0.0000 9.0000 26.0000 50.00002406 **Total** 0.0000 9.0000 26.0000 50.0000**Beautification** **Total** 0.0000 9.0000 26.0000 50.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 9.0000 26.0000 50.0000

Revenue 0.0000 9.0000 26.0000 50.0000

Capital 0.0000 0.0000 0.0000 0.0000

**NCE (Non Timber Forest Product)**

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 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 15.00002406 01 789 40 **Total** 0.0000 2.0000 2.0000 15.00002406 01 789 **Total** 0.0000 2.0000 2.0000 15.00002406 01 **Total** 0.0000 2.0000 2.0000 15.00002406 **Total** 0.0000 2.0000 2.0000 15.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23					
<b>NCE (Non Timber Forest Product)</b>	<b>Total</b>	0.0000	2.0000	2.0000	15.0000				
	Charged	0.0000	0.0000	0.0000	0.0000				
	Voted	0.0000	2.0000	2.0000	15.0000				
	Revenue	0.0000	2.0000	2.0000	15.0000				
	Capital	0.0000	0.0000	0.0000	0.0000				
<b><u>Tripura Bio Diversity Board</u></b>									
2406 Forestry and Wild Life									
2406 01 Forestry									
2406 01 789 Special Component Plan for Scheduled Caste									
2406 01 789 40 Forestry									
2406 01 789 40 44 Tripura Bio Diversity Board									
2406 01 789 40 44 31 Grants-in-Aid						0.0000	2.0000	2.0000	4.0000
2406 01 789 40 44 <b>Total</b>						0.0000	2.0000	2.0000	4.0000
2406 01 789 40 <b>Total</b>						0.0000	2.0000	2.0000	4.0000
2406 01 789 <b>Total</b>						0.0000	2.0000	2.0000	4.0000
2406 01 <b>Total</b>						0.0000	2.0000	2.0000	4.0000
2406 <b>Total</b>						0.0000	2.0000	2.0000	4.0000
<b>Tripura Bio Diversity Board</b>	<b>Total</b>	0.0000	2.0000	2.0000	4.0000				
	Charged	0.0000	0.0000	0.0000	0.0000				
	Voted	0.0000	2.0000	2.0000	4.0000				
	Revenue	0.0000	2.0000	2.0000	4.0000				
	Capital	0.0000	0.0000	0.0000	0.0000				
<b><u>Stengthening of Infrastructure for Forest Protection</u></b>									
2406 Forestry and Wild Life									
2406 01 Forestry									
2406 01 789 Special Component Plan for Scheduled Caste									
2406 01 789 40 Forestry									
2406 01 789 40 24 Stengthening of Infrastructure for Forest Protection									
2406 01 789 40 24 50 Other charges						0.0000	2.0000	0.0000	0.1000
2406 01 789 40 24 <b>Total</b>						0.0000	2.0000	0.0000	0.1000
2406 01 789 40 <b>Total</b>						0.0000	2.0000	0.0000	0.1000
2406 01 789 <b>Total</b>						0.0000	2.0000	0.0000	0.1000
2406 01 <b>Total</b>						0.0000	2.0000	0.0000	0.1000
2406 <b>Total</b>						0.0000	2.0000	0.0000	0.1000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
<b>Strengthening of Infrastructure for Forest Protection</b>	<b>Total</b>	0.0000	2.0000	0.0000	0.1000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	2.0000	0.0000	0.1000
	Revenue	0.0000	2.0000	0.0000	0.1000
	Capital	0.0000	0.0000	0.0000	0.0000

**State Compensatory Afforestation Fund (CAMPA)**

2406 Forestry and Wild Life

2406 04 Afforestation and Ecology Development

2406 04 789 Special Component Plan for Scheduled Caste

2406 04 789 69 State Compensatory Afforestation Fund-Tripura

2406 04 789 69 01 Compensatory Afforestation

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

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

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

**Chief Ministers Swanirbhar Parivar Yojana**

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 789 Special Component Plan for Scheduled Caste

2406 01 789 41 Human Development

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

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

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



(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
<b>Chief Ministers</b>	<b>Total</b>	5.0000	35.0000	35.0000	40.0000
<b>Swanirbhar Parivar Yojana</b>	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.0000	35.0000	35.0000	40.0000
	Revenue	5.0000	35.0000	35.0000	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Maintenance of Sepahijala Zoo**

2406	Forestry and Wild Life				
2406 02	Environmental Forestry and Wild Life				
2406 02 789	Special Component Plan for Scheduled Caste				
2406 02 789 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	<b>Total</b>	0.0000	20.0000	20.0000	35.0000
2406 02 789 40	<b>Total</b>	0.0000	20.0000	20.0000	35.0000
2406 02 789	<b>Total</b>	0.0000	20.0000	20.0000	35.0000
2406 02	<b>Total</b>	0.0000	20.0000	20.0000	35.0000
2406	<b>Total</b>	0.0000	20.0000	20.0000	35.0000

<b>Maintenance of Sepahijala Zoo</b>	<b>Total</b>	0.0000	20.0000	20.0000	35.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	20.0000	20.0000	35.0000
	Revenue	0.0000	20.0000	20.0000	35.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Special Assistance- Capital**

4059	Capital Outlay on Public Works				
4059 80	General				
4059 80 789	Special Component Plan for Scheduled Caste				
4059 80 789 25	Public Works				
4059 80 789 25 21	Special Assistance - Capital				
4059 80 789 25 21 53	Major works	0.0000	0.0000	20.0000	1000.0000
4059 80 789 25 21	<b>Total</b>	0.0000	0.0000	20.0000	1000.0000
4059 80 789 25	<b>Total</b>	0.0000	0.0000	20.0000	1000.0000
4059 80 789	<b>Total</b>	0.0000	0.0000	20.0000	1000.0000
4059 80	<b>Total</b>	0.0000	0.0000	20.0000	1000.0000
4059	<b>Total</b>	0.0000	0.0000	20.0000	1000.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
<b>Special Assistance-Capital</b>	<b>Total</b>	0.0000	0.0000	20.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	20.0000	1000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	20.0000	1000.0000

**Tripura Parks and Gardens Society (TPGS)**

2406 Forestry and Wild Life

2406 02 Environmental Forestry and Wild Life

2406 02 789 Special Component Plan for Scheduled Caste

2406 02 789 40 Forestry

2406 02 789 40 37 Parks and Gardens

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

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

<b>Tripura Parks and Gardens Society (TPGS)</b>	<b>Total</b>	0.0000	0.0000	0.0000	12.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	12.0000
	Revenue	0.0000	0.0000	0.0000	12.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**CSS - School Nursery Yojana**

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 789 Special Component Plan for Scheduled Caste

2406 01 789 91 Central Assistance

2406 01 789 91 94 School Nursery Yojana

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

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

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
<b>CSS - School Nursery Yojana</b>	<b>Total</b>	0.0000	0.0000	2.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	2.0000	5.0000
	Revenue	0.0000	0.0000	2.0000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b>CSS - Nagar Van Yojana</b>					
2406	Forestry and Wild Life				
2406 01	Forestry				
2406 01 789	Special Component Plan for Scheduled Caste				
2406 01 789 91	Central Assistance				
2406 01 789 91 95	Nagar Van Yojana				
2406 01 789 91 95 27	Minor Works	0.0000	0.0000	2.0000	10.0000
2406 01 789 91 95	<b>Total</b>	0.0000	0.0000	2.0000	10.0000
2406 01 789 91	<b>Total</b>	0.0000	0.0000	2.0000	10.0000
2406 01 789	<b>Total</b>	0.0000	0.0000	2.0000	10.0000
2406 01	<b>Total</b>	0.0000	0.0000	2.0000	10.0000
2406	<b>Total</b>	0.0000	0.0000	2.0000	10.0000
<b>CSS - Nagar Van Yojana</b>	<b>Total</b>	0.0000	0.0000	2.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	2.0000	10.0000
	Revenue	0.0000	0.0000	2.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b>Medicinal Plant Board of Tripura</b>					
2406	Forestry and Wild Life				
2406 01	Forestry				
2406 01 789	Special Component Plan for Scheduled Caste				
2406 01 789 40	Forestry				
2406 01 789 40 22	Raising Plantation of Minor Forest Produce - Medicinal Plants				
2406 01 789 40 22 31	Grants-in-Aid	0.0000	0.0000	0.0000	2.0000
2406 01 789 40 22	<b>Total</b>	0.0000	0.0000	0.0000	2.0000
2406 01 789 40	<b>Total</b>	0.0000	0.0000	0.0000	2.0000
2406 01 789	<b>Total</b>	0.0000	0.0000	0.0000	2.0000
2406 01	<b>Total</b>	0.0000	0.0000	0.0000	2.0000
2406	<b>Total</b>	0.0000	0.0000	0.0000	2.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
<b>Medicinal Plant Board of Tripura</b>	<b>Total</b>	0.0000	0.0000	0.0000	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	2.0000
	Revenue	0.0000	0.0000	0.0000	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b>Total of 30</b>	889.8295	3334.3500	3536.7514	5091.7200	
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	889.8295	3334.3500	3536.7514	5091.7200
	Revenue	889.8295	3329.3500	3506.7514	2076.7200
	Capital	0.0000	5.0000	30.0000	3015.0000

# **Rural Development**

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

4059 Capital Outlay on Public Works

4059 60 Other Buildings

4059 60 789 Special Component Plan for Scheduled Caste

4059 60 789 30 Rural Development

4059 60 789 30 01 Construction of Block Building

4059 60 789 30 01 53 Major works 0.0000 0.0000 0.0000 170.0000

4059 60 789 30 01 **Total** 0.0000 0.0000 0.0000 170.00004059 60 789 30 **Total** 0.0000 0.0000 0.0000 170.00004059 60 789 **Total** 0.0000 0.0000 0.0000 170.00004059 60 **Total** 0.0000 0.0000 0.0000 170.00004059 **Total** 0.0000 0.0000 0.0000 170.0000

<b>Major Works</b>	<b>Total</b>	0.0000	0.0000	0.0000	170.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	170.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	170.0000

**Minor Works**

2059 Public Works

2059 80 General

2059 80 789 Special Component Plan for Scheduled Caste

2059 80 789 79 Other Maintenance Expenditure

2059 80 789 79 01 Public Building

2059 80 789 79 01 27 Minor Works 0.0000 0.0000 1.6500 170.0000

2059 80 789 79 01 **Total** 0.0000 0.0000 1.6500 170.00002059 80 789 79 **Total** 0.0000 0.0000 1.6500 170.00002059 80 789 **Total** 0.0000 0.0000 1.6500 170.00002059 80 **Total** 0.0000 0.0000 1.6500 170.00002059 **Total** 0.0000 0.0000 1.6500 170.0000

<b>Minor Works</b>	<b>Total</b>	0.0000	0.0000	1.6500	170.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	1.6500	170.0000
	Revenue	0.0000	0.0000	1.6500	170.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Land Acquisition**

4515 Capital Outlay on other Rural Development Programmes

4515 00

4515 00 789 Special Component Plan for Scheduled Caste

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
4515 00 789 30 Rural Development					
4515 00 789 30 33 Land Acquisition					
4515 00 789 30 33 58 Purchase / Acquisition of Land	0.3650	0.0000	0.0000	0.0000	
4515 00 789 30 33 <b>Total</b>	0.3650	0.0000	0.0000	0.0000	
4515 00 789 30 <b>Total</b>	0.3650	0.0000	0.0000	0.0000	
4515 00 789 <b>Total</b>	0.3650	0.0000	0.0000	0.0000	
4515 00 <b>Total</b>	0.3650	0.0000	0.0000	0.0000	
4515 <b>Total</b>	0.3650	0.0000	0.0000	0.0000	
<b>Land Acquisition</b>	<b>Total</b>	0.3650	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.3650	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.3650	0.0000	0.0000	0.0000
<b>State Share</b>					
2515 Other Rural Development programmes					
2515 00					
2515 00 789 Special Component Plan for Scheduled Caste					
2515 00 789 70 State Share					
2515 00 789 70 39 Higher Education					
2515 00 789 70 39 31 Grants-in-Aid	15.3000	0.0000	0.0000	93.5000	
2515 00 789 70 39 <b>Total</b>	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 <b>Total</b>	22.9500	86.7000	0.0000	0.0000	
2515 00 789 70 <b>Total</b>	38.2500	86.7000	0.0000	93.5000	
2515 00 789 <b>Total</b>	38.2500	86.7000	0.0000	93.5000	
2515 00 <b>Total</b>	38.2500	86.7000	0.0000	93.5000	
2515 <b>Total</b>	38.2500	86.7000	0.0000	93.5000	
<b>State Share</b>	<b>Total</b>	38.2500	86.7000	0.0000	93.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	38.2500	86.7000	0.0000	93.5000
	Revenue	38.2500	86.7000	0.0000	93.5000
	Capital	0.0000	0.0000	0.0000	0.0000
<b>Finance Commission Grant</b>					
2515 Other Rural Development programmes					
2515 00					
2515 00 789 Special Component Plan for Scheduled Caste					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2515 00 789 43 Finance Commission					
2515 00 789 43 70 Performance Incentive for Aspiration District & Blocks-15th FC Grant					
2515 00 789 43 70 50 Other charges	0.0000	255.0000	0.1700	0.1700	
2515 00 789 43 70 <b>Total</b>	0.0000	255.0000	0.1700	0.1700	
2515 00 789 43 <b>Total</b>	0.0000	255.0000	0.1700	0.1700	
2515 00 789 <b>Total</b>	0.0000	255.0000	0.1700	0.1700	
2515 00 <b>Total</b>	0.0000	255.0000	0.1700	0.1700	
2515 <b>Total</b>	0.0000	255.0000	0.1700	0.1700	
<b>Finance Commission Grant</b>	<b>Total</b>	0.0000	255.0000	0.1700	0.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	255.0000	0.1700	0.1700
	Revenue	0.0000	255.0000	0.1700	0.1700
	Capital	0.0000	0.0000	0.0000	0.0000

**NABARD**

4515 Capital Outlay on other Rural Development Programmes

4515 00

4515 00 789 Special Component Plan for Scheduled Caste

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

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

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

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

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.0000 425.0000 850.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 0.0000 425.0000 850.0000

**State Share of NABARD**

4515 Capital Outlay on other Rural Development Programmes

4515 00

4515 00 789 Special Component Plan for Scheduled Caste

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

4515 00 789 54 07 State Share



(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
4515 00 789 54 07 53 Major works	0.0000	0.0000	0.9300	0.9400
4515 00 789 54 07 <b>Total</b>	0.0000	0.0000	0.9300	0.9400
4515 00 789 54 <b>Total</b>	0.0000	0.0000	0.9300	0.9400
4515 00 789 <b>Total</b>	0.0000	0.0000	0.9300	0.9400
4515 00 <b>Total</b>	0.0000	0.0000	0.9300	0.9400
4515 <b>Total</b>	0.0000	0.0000	0.9300	0.9400
<b>State Share of NABARD</b>				
<b>Total</b>	0.0000	0.0000	0.9300	0.9400
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.9300	0.9400
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.9300	0.9400

**State Share / Contribution of CSS**

2216 Housing

2216 03 Rural Housing

2216 03 789 Special Component Plan for Scheduled Caste

2216 03 789 90 State Share for Central Assistance

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

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

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

2501 Special Programmes for Rural Development

2501 04 Integrated Rural Energy Planning Programme

2501 04 789 Special Component Plan for Scheduled Caste

2501 04 789 90 State Share for Central Assistance

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

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

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

2501 06 Self Employment Programmes

2501 06 789 Special Component Plan for Scheduled Caste

2501 06 789 90 State Share for Central Assistance

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

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

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2501 06 789 90 23 <b>Total</b>	203.7200	204.0000	399.5000	402.9000	
2501 06 789 90 <b>Total</b>	203.7200	204.0000	399.5000	402.9000	
2501 06 789 <b>Total</b>	203.7200	204.0000	399.5000	402.9000	
2501 06 <b>Total</b>	203.7200	204.0000	399.5000	402.9000	
2501 <b>Total</b>	218.8300	221.0000	399.5000	406.4600	
2515 <i>Other Rural Development programmes</i>					
2515 00					
2515 00 789 Special Component Plan for Scheduled Caste					
2515 00 789 90 State Share for Central Assistance					
2515 00 789 90 20 State Share of Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)					
2515 00 789 90 20 31 Grants-in-Aid	823.6700	1361.9000	1701.0200	1913.5200	
2515 00 789 90 20 <b>Total</b>	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 <b>Total</b>	2.0304	4.4500	4.3300	8.5900	
2515 00 789 90 <b>Total</b>	825.7004	1366.3500	1705.3500	1922.1100	
2515 00 789 <b>Total</b>	825.7004	1366.3500	1705.3500	1922.1100	
2515 00 <b>Total</b>	825.7004	1366.3500	1705.3500	1922.1100	
2515 <b>Total</b>	825.7004	1366.3500	1705.3500	1922.1100	
<b>State Share / Contribution of CSS</b>	<b>Total</b>	1368.6104	1868.3000	4418.2200	4845.9400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1368.6104	1868.3000	4418.2200	4845.9400
	Revenue	1368.6104	1868.3000	4418.2200	4845.9400
	Capital	0.0000	0.0000	0.0000	0.0000

**Rural Housing Scheme**4216 *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 Assets4216 03 789 30 10 **Total**4216 03 789 30 **Total**4216 03 789 **Total**4216 03 **Total**4216 **Total**

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
<b>Rural Housing Scheme</b>	<b>Total</b>	0.0000	0.0000	24.3000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	24.3000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	24.3000	0.0000
<b>CSS - Indira Awas Yojana (IAY)/PMAY-Rural</b>					
2216	Housing				
2216 03	Rural Housing				
2216 03 789	Special Component Plan for Scheduled Caste				
2216 03 789 91	Central Assistance				
2216 03 789 91 19	Indira Awas Yojana (IAY)/ Pradhan Mantri Awas Yojna(PMAY)-Rural				
2216 03 789 91 19 31	Grants-in-Aid	1931.4900	2528.5800	17102.0000	19414.0000
2216 03 789 91 19	<b>Total</b>	1931.4900	2528.5800	17102.0000	19414.0000
2216 03 789 91	<b>Total</b>	1931.4900	2528.5800	17102.0000	19414.0000
2216 03 789	<b>Total</b>	1931.4900	2528.5800	17102.0000	19414.0000
2216 03	<b>Total</b>	1931.4900	2528.5800	17102.0000	19414.0000
2216	<b>Total</b>	1931.4900	2528.5800	17102.0000	19414.0000
<b>CSS - Indira Awas Yojana (IAY)/PMAY-Rural</b>	<b>Total</b>	1931.4900	2528.5800	17102.0000	19414.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1931.4900	2528.5800	17102.0000	19414.0000
	Revenue	1931.4900	2528.5800	17102.0000	19414.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b>CSS - National Rural Livelihood Mission (NRLM)</b>					
2501	Special Programmes for Rural Development				
2501 04	Integrated Rural Energy Planning Programme				
2501 04 789	Special Component Plan for Scheduled Caste				
2501 04 789 91	Central Assistance				
2501 04 789 91 23	National Rural Livelihood Mission (NRLM)				
2501 04 789 91 23 31	Grants-in-Aid	135.9900	340.0000	340.0000	425.0000
2501 04 789 91 23	<b>Total</b>	135.9900	340.0000	340.0000	425.0000
2501 04 789 91	<b>Total</b>	135.9900	340.0000	340.0000	425.0000
2501 04 789	<b>Total</b>	135.9900	340.0000	340.0000	425.0000
2501 04	<b>Total</b>	135.9900	340.0000	340.0000	425.0000
2501 06	Self Employment Programmes				
2501 06 789	Special Component Plan for Scheduled Caste				
2501 06 789 91	Central Assistance				
2501 06 789 91 23	National Rural Livelihood Mission (NRLM)				
2501 06 789 91 23 31	Grants-in-Aid	1839.3810	2584.0900	2951.8800	3247.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2501 06 789 91 23 <b>Total</b>	1839.3810	2584.0900	2951.8800	3247.0000	
2501 06 789 91 <b>Total</b>	1839.3810	2584.0900	2951.8800	3247.0000	
2501 06 789 <b>Total</b>	1839.3810	2584.0900	2951.8800	3247.0000	
2501 06 <b>Total</b>	1839.3810	2584.0900	2951.8800	3247.0000	
2501 <b>Total</b>	1975.3710	2924.0900	3291.8800	3672.0000	
2515 <i>Other Rural Development programmes</i>					
2515 00					
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 <b>Total</b>	18.2000	40.0300	45.0500	0.1700	
2515 00 789 91 <b>Total</b>	18.2000	40.0300	45.0500	0.1700	
2515 00 789 <b>Total</b>	18.2000	40.0300	45.0500	0.1700	
2515 00 <b>Total</b>	18.2000	40.0300	45.0500	0.1700	
2515 <b>Total</b>	18.2000	40.0300	45.0500	0.1700	
<b>CSS - National Rural Livelihood Mission (NRLM)</b>	<b>Total</b>	1993.5710	2964.1200	3336.9300	3672.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1993.5710	2964.1200	3336.9300	3672.1700
	Revenue	1993.5710	2964.1200	3336.9300	3672.1700
	Capital	0.0000	0.0000	0.0000	0.0000
<b>CSS - Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)</b>					
2515 <i>Other Rural Development programmes</i>					
2515 00					
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 <b>Total</b>	0.0000	0.0000	0.0000	34.0000	
2515 00 789 88 <b>Total</b>	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 <b>Total</b>	3261.4000	5100.0000	6460.0000	5066.0000	
2515 00 789 91 <b>Total</b>	3261.4000	5100.0000	6460.0000	5066.0000	
2515 00 789 <b>Total</b>	3261.4000	5100.0000	6460.0000	5100.0000	
2515 00 <b>Total</b>	3261.4000	5100.0000	6460.0000	5100.0000	
2515 <b>Total</b>	3261.4000	5100.0000	6460.0000	5100.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
<b>CSS - Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)</b>	<b>Total</b>	3261.4000	5100.0000	6460.0000	5100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3261.4000	5100.0000	6460.0000	5100.0000
	Revenue	3261.4000	5100.0000	6460.0000	5100.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>CSS - Rurban Mission</u></b>					
2515	Other Rural Development programmes				
2515 00					
2515 00 789	Special Component Plan for Scheduled Caste				
2515 00 789 89	C.S.Scheme-IV				
2515 00 789 89 39	Rurban Mission				
2515 00 789 89 39 31	Grants-in-Aid	137.7000	780.3000	181.3900	952.0000
2515 00 789 89 39	<b>Total</b>	137.7000	780.3000	181.3900	952.0000
2515 00 789 89	<b>Total</b>	137.7000	780.3000	181.3900	952.0000
2515 00 789	<b>Total</b>	137.7000	780.3000	181.3900	952.0000
2515 00	<b>Total</b>	137.7000	780.3000	181.3900	952.0000
2515	<b>Total</b>	137.7000	780.3000	181.3900	952.0000
<b>CSS - Rurban Mission</b>	<b>Total</b>	137.7000	780.3000	181.3900	952.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	137.7000	780.3000	181.3900	952.0000
	Revenue	137.7000	780.3000	181.3900	952.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Transformation of aspiration Block Programme (TABP)</u></b>					
2515	Other Rural Development programmes				
2515 00					
2515 00 789	Special Component Plan for Scheduled Caste				
2515 00 789 30	Rural Development				
2515 00 789 30 18	Village Communication				
2515 00 789 30 18 13	Office Expenses	0.0000	18.0000	0.0000	30.0000
2515 00 789 30 18 20	Other Administrative Expenses	0.0000	23.0000	0.0000	15.0000
2515 00 789 30 18 50	Other charges	0.0000	9.4000	0.0000	5.4000
2515 00 789 30 18	<b>Total</b>	0.0000	50.4000	0.0000	50.4000
2515 00 789 30	<b>Total</b>	0.0000	50.4000	0.0000	50.4000
2515 00 789	<b>Total</b>	0.0000	50.4000	0.0000	50.4000
2515 00	<b>Total</b>	0.0000	50.4000	0.0000	50.4000
2515	<b>Total</b>	0.0000	50.4000	0.0000	50.4000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
<b>Transformation of aspiration Block Programme (TABP)</b>	<b>Total</b>	0.0000	50.4000	0.0000	50.4000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	50.4000	0.0000	50.4000
	Revenue	0.0000	50.4000	0.0000	50.4000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Loan under Special Assistance for Capital Expenditure</u></b>					
4059	<i>Capital Outlay on Public Works</i>				
4059 80	General				
4059 80 789	Special Component Plan for Scheduled Caste				
4059 80 789 79	Other Maintenance Expenditure				
4059 80 789 79 01	Public Building				
4059 80 789 79 01 53	Major works	0.0000	0.0000	6.7000	0.0000
4059 80 789 79 01	<b>Total</b>	0.0000	0.0000	6.7000	0.0000
4059 80 789 79	<b>Total</b>	0.0000	0.0000	6.7000	0.0000
4059 80 789	<b>Total</b>	0.0000	0.0000	6.7000	0.0000
4059 80	<b>Total</b>	0.0000	0.0000	6.7000	0.0000
4059	<b>Total</b>	0.0000	0.0000	6.7000	0.0000
4515	<i>Capital Outlay on other Rural Development Programmes</i>				
4515 00					
4515 00 789	Special Component Plan for Scheduled Caste				
4515 00 789 30	Rural Development				
4515 00 789 30 01	Construction of Block Building				
4515 00 789 30 01 53	Major works	0.0000	0.0000	25.1700	63.5800
4515 00 789 30 01	<b>Total</b>	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	<b>Total</b>	0.0000	0.0000	204.3400	63.5800
4515 00 789 30	<b>Total</b>	0.0000	0.0000	229.5100	127.1600
4515 00 789	<b>Total</b>	0.0000	0.0000	229.5100	127.1600
4515 00	<b>Total</b>	0.0000	0.0000	229.5100	127.1600
4515	<b>Total</b>	0.0000	0.0000	229.5100	127.1600
<b>Loan under Special Assistance for Capital Expenditure</b>	<b>Total</b>	0.0000	0.0000	236.2100	127.1600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	236.2100	127.1600
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	236.2100	127.1600
<b><u>Chief Ministers Swanirbhar Parivar Yojana</u></b>					
2515	<i>Other Rural Development programmes</i>				
2515 00					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2515 00 789 Special Component Plan for Scheduled Caste					
2515 00 789 41 Human Development					
2515 00 789 41 90 Chief Minister's Swanirbhar Parivar Yojana					
2515 00 789 41 90 50 Other charges	0.0000	17.0000	0.0000	0.0000	
2515 00 789 41 90 <b>Total</b>	0.0000	17.0000	0.0000	0.0000	
2515 00 789 41 <b>Total</b>	0.0000	17.0000	0.0000	0.0000	
2515 00 789 <b>Total</b>	0.0000	17.0000	0.0000	0.0000	
2515 00 <b>Total</b>	0.0000	17.0000	0.0000	0.0000	
2515 <b>Total</b>	0.0000	17.0000	0.0000	0.0000	
<b>Chief Ministers Swanirbhar Parivar Yojana</b>	<b>Total</b>	0.0000	17.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	17.0000	0.0000	0.0000
	Revenue	0.0000	17.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>CSS - Special Assistance- Capital</u></b>					
4515 Capital Outlay on other Rural Development Programmes					
4515 00					
4515 00 789 Special Component Plan for Scheduled Caste					
4515 00 789 91 Central Assistance					
4515 00 789 91 02 One Time Addl. Central Assistance/ Special Assistance- Capital					
4515 00 789 91 02 57 Grants for Creation of Capital Assets	0.0000	0.0000	24.2900	0.0000	
4515 00 789 91 02 <b>Total</b>	0.0000	0.0000	24.2900	0.0000	
4515 00 789 91 <b>Total</b>	0.0000	0.0000	24.2900	0.0000	
4515 00 789 <b>Total</b>	0.0000	0.0000	24.2900	0.0000	
4515 00 <b>Total</b>	0.0000	0.0000	24.2900	0.0000	
4515 <b>Total</b>	0.0000	0.0000	24.2900	0.0000	
<b>CSS - Special Assistance- Capital</b>	<b>Total</b>	0.0000	0.0000	24.2900	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	24.2900	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	24.2900	0.0000

**Special Assistance- Capital**

4515 Capital Outlay on other Rural Development Programmes

4515 00

4515 00 789 Special Component Plan for Scheduled Caste

4515 00 789 25 Public Works

4515 00 789 25 21 Special Assistance - Capital

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
4515 00 789 25 21 53 Major works	0.0000	0.0000	136.0000	169.2400	
4515 00 789 25 21 <b>Total</b>	0.0000	0.0000	136.0000	169.2400	
4515 00 789 25 <b>Total</b>	0.0000	0.0000	136.0000	169.2400	
4515 00 789 <b>Total</b>	0.0000	0.0000	136.0000	169.2400	
4515 00 <b>Total</b>	0.0000	0.0000	136.0000	169.2400	
4515 <b>Total</b>	0.0000	0.0000	136.0000	169.2400	
<b>Special Assistance-Capital</b>	<b>Total</b>	0.0000	0.0000	136.0000	169.2400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	136.0000	169.2400
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	136.0000	169.2400
<b><u>Mukhyamantri Gram Samriddhi Yojana</u></b>					
2515 Other Rural Development programmes					
2515 00					
2515 00 789 Special Component Plan for Scheduled Caste					
2515 00 789 30 Rural Development					
2515 00 789 30 44 Mukhyamantri Gram Samriddhi Yojana					
2515 00 789 30 44 50 Other charges	0.0000	0.0000	0.0000	120.7000	
2515 00 789 30 44 <b>Total</b>	0.0000	0.0000	0.0000	120.7000	
2515 00 789 30 <b>Total</b>	0.0000	0.0000	0.0000	120.7000	
2515 00 789 <b>Total</b>	0.0000	0.0000	0.0000	120.7000	
2515 00 <b>Total</b>	0.0000	0.0000	0.0000	120.7000	
2515 <b>Total</b>	0.0000	0.0000	0.0000	120.7000	
<b>Mukhyamantri Gram Samriddhi Yojana</b>	<b>Total</b>	0.0000	0.0000	0.0000	120.7000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	120.7000
	Revenue	0.0000	0.0000	0.0000	120.7000
	Capital	0.0000	0.0000	0.0000	0.0000
<b>Total of 31</b>	8731.3864	13650.4000	32347.0900	35736.2200	
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8731.3864	13650.4000	32347.0900	35736.2200
	Revenue	8731.0214	13650.4000	31500.3600	34418.8800
	Capital	0.3650	0.0000	846.7300	1317.3400



## **Science, Technology & Environment**

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

#### Grants to PSUs - TSCST

3425 Other Scientific Research

3425 60 Others

3425 60 789 Special Component Plan for Scheduled Caste

3425 60 789 31 Science and Technology

3425 60 789 31 13 Tripura State Council for Science and  
Technology (TSCST)

3425 60 789 31 13 31 Grants-in-Aid 2.5000 25.0000 25.0000 25.0000

3425 60 789 31 13 **Total** 2.5000 25.0000 25.0000 25.0000

3425 60 789 31 **Total** 2.5000 25.0000 25.0000 25.0000

3425 60 789 **Total** 2.5000 25.0000 25.0000 25.0000

3425 60 **Total** 2.5000 25.0000 25.0000 25.0000

3425 **Total** 2.5000 25.0000 25.0000 25.0000

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

Charged 0.0000 0.0000 0.0000 0.0000

Voted 2.5000 25.0000 25.0000 25.0000

Revenue 2.5000 25.0000 25.0000 25.0000

Capital 0.0000 0.0000 0.0000 0.0000

#### Grants to PSUs - TBTC

3425 Other Scientific Research

3425 60 Others

3425 60 789 Special Component Plan for Scheduled Caste

3425 60 789 31 Science and Technology

3425 60 789 31 14 Tripura Bio-Technology Council

3425 60 789 31 14 31 Grants-in-Aid 0.2500 0.2500 0.2500 0.2500

3425 60 789 31 14 **Total** 0.2500 0.2500 0.2500 0.2500

3425 60 789 31 **Total** 0.2500 0.2500 0.2500 0.2500

3425 60 789 **Total** 0.2500 0.2500 0.2500 0.2500

3425 60 **Total** 0.2500 0.2500 0.2500 0.2500

3425 **Total** 0.2500 0.2500 0.2500 0.2500

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

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.2500 0.2500 0.2500 0.2500

Revenue 0.2500 0.2500 0.2500 0.2500

Capital 0.0000 0.0000 0.0000 0.0000

#### Grants to PSUs - Pollution Control Board

3425 Other Scientific Research

3425 60 Others

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
3425 60 789 Special Component Plan for Scheduled Caste					
3425 60 789 31 Science and Technology					
3425 60 789 31 10 Pollution Board					
3425 60 789 31 10 31 Grants-in-Aid	2.0000	1.5000	1.5000	1.5000	
3425 60 789 31 10 <b>Total</b>	2.0000	1.5000	1.5000	1.5000	
3425 60 789 31 <b>Total</b>	2.0000	1.5000	1.5000	1.5000	
3425 60 789 <b>Total</b>	2.0000	1.5000	1.5000	1.5000	
3425 60 <b>Total</b>	2.0000	1.5000	1.5000	1.5000	
3425 <b>Total</b>	2.0000	1.5000	1.5000	1.5000	
<b>Grants to PSUs - Pollution Control Board</b>	<b>Total</b>	2.0000	1.5000	1.5000	1.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.0000	1.5000	1.5000	1.5000
	Revenue	2.0000	1.5000	1.5000	1.5000
	Capital	0.0000	0.0000	0.0000	0.0000

**CSS - NLCPR**

5425 Capital Outlay on other Scientific and Environmental Research					
5425 00					
5425 00 789 Special Component Plan for Scheduled Caste					
5425 00 789 91 Central Assistance					
5425 00 789 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)					
5425 00 789 91 09 53 Major works	0.0000	100.0000	0.0000	0.0000	
5425 00 789 91 09 <b>Total</b>	0.0000	100.0000	0.0000	0.0000	
5425 00 789 91 <b>Total</b>	0.0000	100.0000	0.0000	0.0000	
5425 00 789 <b>Total</b>	0.0000	100.0000	0.0000	0.0000	
5425 00 <b>Total</b>	0.0000	100.0000	0.0000	0.0000	
5425 <b>Total</b>	0.0000	100.0000	0.0000	0.0000	
<b>CSS - NLCPR</b>	<b>Total</b>	0.0000	100.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	100.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	100.0000	0.0000	0.0000

**State Share / Contribution of CSS**

5425 Capital Outlay on other Scientific and Environmental Research	
5425 00	
5425 00 789 Special Component Plan for Scheduled Caste	
5425 00 789 90 State Share for Central Assistance	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
5425 00 789 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)					
5425 00 789 90 09 53 Major works	0.0000	10.0000	0.0000	0.0000	
5425 00 789 90 09 57 Grants for Creation of Capital Assets	0.0000	0.0000	250.0000	0.0000	
5425 00 789 90 09 <b>Total</b>	0.0000	10.0000	250.0000	0.0000	
5425 00 789 90 <b>Total</b>	0.0000	10.0000	250.0000	0.0000	
5425 00 789 <b>Total</b>	0.0000	10.0000	250.0000	0.0000	
5425 00 <b>Total</b>	0.0000	10.0000	250.0000	0.0000	
5425 <b>Total</b>	0.0000	10.0000	250.0000	0.0000	
<b>State Share / Contribution of CSS</b>	<b>Total</b>	0.0000	10.0000	250.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	10.0000	250.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	10.0000	250.0000	0.0000
<b>Others</b>					
3425 Other Scientific Research					
3425 60 Others					
3425 60 789 Special Component Plan for Scheduled Caste					
3425 60 789 31 Science and Technology					
3425 60 789 31 05 Science Popularisation					
3425 60 789 31 05 31 Grants-in-Aid	6.0000	8.0000	8.0000	8.0000	
3425 60 789 31 05 <b>Total</b>	6.0000	8.0000	8.0000	8.0000	
3425 60 789 31 06 Science Promotion					
3425 60 789 31 06 31 Grants-in-Aid	2.0000	2.0000	2.0000	2.0000	
3425 60 789 31 06 <b>Total</b>	2.0000	2.0000	2.0000	2.0000	
3425 60 789 31 11 Sukanta Academy					
3425 60 789 31 11 31 Grants-in-Aid	10.0000	2.0000	2.0000	3.0000	
3425 60 789 31 11 <b>Total</b>	10.0000	2.0000	2.0000	3.0000	
3425 60 789 31 16 Tripura Space Application Centre					
3425 60 789 31 16 31 Grants-in-Aid	2.0000	4.0000	4.0000	4.0000	
3425 60 789 31 16 <b>Total</b>	2.0000	4.0000	4.0000	4.0000	
3425 60 789 31 21 Sub-Regional Science Centre					
3425 60 789 31 21 31 Grants-in-Aid	3.8849	6.0000	6.0000	5.0000	
3425 60 789 31 21 <b>Total</b>	3.8849	6.0000	6.0000	5.0000	
3425 60 789 31 <b>Total</b>	23.8849	22.0000	22.0000	22.0000	
3425 60 789 <b>Total</b>	23.8849	22.0000	22.0000	22.0000	
3425 60 <b>Total</b>	23.8849	22.0000	22.0000	22.0000	
3425 <b>Total</b>	23.8849	22.0000	22.0000	22.0000	
3435 Ecology and Environment					
3435 03 Environmental Research and Ecological Regeneration					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
3435 03 789 Special Component Plan for Scheduled Caste					
3435 03 789 31 Science and Technology					
3435 03 789 31 02 Ecology Environment					
3435 03 789 31 02 31 Grants-in-Aid	5.0000	5.0000	5.0000	4.0000	
3435 03 789 31 02 <b>Total</b>	5.0000	5.0000	5.0000	4.0000	
3435 03 789 31 17 Climate Change Action Plan					
3435 03 789 31 17 31 Grants-in-Aid	2.1276	3.0000	2.3000	2.0000	
3435 03 789 31 17 <b>Total</b>	2.1276	3.0000	2.3000	2.0000	
3435 03 789 31 20 Research and Ecological Regeneration					
3435 03 789 31 20 31 Grants-in-Aid	0.2900	0.1500	0.8300	2.0000	
3435 03 789 31 20 <b>Total</b>	0.2900	0.1500	0.8300	2.0000	
3435 03 789 31 <b>Total</b>	7.4176	8.1500	8.1300	8.0000	
3435 03 789 <b>Total</b>	7.4176	8.1500	8.1300	8.0000	
3435 03 <b>Total</b>	7.4176	8.1500	8.1300	8.0000	
3435 <b>Total</b>	7.4176	8.1500	8.1300	8.0000	
<b>Others</b>	<b>Total</b>	31.3025	30.1500	30.1300	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	31.3025	30.1500	30.1300	30.0000
	Revenue	31.3025	30.1500	30.1300	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Bio-Technology Natural Awareness Programme (DNA Club) under TBC</u></b>					
3425 Other Scientific Research					
3425 60 Others					
3425 60 789 Special Component Plan for Scheduled Caste					
3425 60 789 31 Science and Technology					
3425 60 789 31 22 Bio-Technology Natural Awareness Programme (DNA Club) under TBC					
3425 60 789 31 22 31 Grants-in-Aid	0.0000	3.0000	3.0000	12.0000	
3425 60 789 31 22 <b>Total</b>	0.0000	3.0000	3.0000	12.0000	
3425 60 789 31 <b>Total</b>	0.0000	3.0000	3.0000	12.0000	
3425 60 789 <b>Total</b>	0.0000	3.0000	3.0000	12.0000	
3425 60 <b>Total</b>	0.0000	3.0000	3.0000	12.0000	
3425 <b>Total</b>	0.0000	3.0000	3.0000	12.0000	
<b>Bio-Technology Natural Awareness Programme (DNA Club) under TBC</b>	<b>Total</b>	0.0000	3.0000	3.0000	12.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	3.0000	3.0000	12.0000
	Revenue	0.0000	3.0000	3.0000	12.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**College Biotech Club**

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
3425 Other Scientific Research					
3425 60 Others					
3425 60 789 Special Component Plan for Scheduled Caste					
3425 60 789 31 Science and Technology					
3425 60 789 31 23 College Biotech Club					
3425 60 789 31 23 31 Grants-in-Aid	0.0000	0.0000	0.0000	1.5000	
3425 60 789 31 23 50 Other charges	0.0000	1.5000	1.5000	0.0000	
3425 60 789 31 23 <b>Total</b>	0.0000	1.5000	1.5000	1.5000	
3425 60 789 31 <b>Total</b>	0.0000	1.5000	1.5000	1.5000	
3425 60 789 <b>Total</b>	0.0000	1.5000	1.5000	1.5000	
3425 60 <b>Total</b>	0.0000	1.5000	1.5000	1.5000	
3425 <b>Total</b>	0.0000	1.5000	1.5000	1.5000	
<b>College Biotech Club</b>	<b>Total</b>	0.0000	1.5000	1.5000	1.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.5000	1.5000	1.5000
	Revenue	0.0000	1.5000	1.5000	1.5000
	Capital	0.0000	0.0000	0.0000	0.0000
<b>Mobile Planetarium</b>					
3425 Other Scientific Research					
3425 60 Others					
3425 60 789 Special Component Plan for Scheduled Caste					
3425 60 789 31 Science and Technology					
3425 60 789 31 24 Mobile Planetarium					
3425 60 789 31 24 31 Grants-in-Aid	0.0000	6.0000	6.0000	3.0000	
3425 60 789 31 24 <b>Total</b>	0.0000	6.0000	6.0000	3.0000	
3425 60 789 31 <b>Total</b>	0.0000	6.0000	6.0000	3.0000	
3425 60 789 <b>Total</b>	0.0000	6.0000	6.0000	3.0000	
3425 60 <b>Total</b>	0.0000	6.0000	6.0000	3.0000	
3425 <b>Total</b>	0.0000	6.0000	6.0000	3.0000	
<b>Mobile Planetarium</b>	<b>Total</b>	0.0000	6.0000	6.0000	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	6.0000	6.0000	3.0000
	Revenue	0.0000	6.0000	6.0000	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Bio-Village**

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

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
3425 60 789 31 25 Bio-Village					
3425 60 789 31 25 31 Grants-in-Aid	0.0000	15.0000	13.0000	17.0000	
3425 60 789 31 25 <b>Total</b>	0.0000	15.0000	13.0000	17.0000	
3425 60 789 31 <b>Total</b>	0.0000	15.0000	13.0000	17.0000	
3425 60 789 <b>Total</b>	0.0000	15.0000	13.0000	17.0000	
3425 60 <b>Total</b>	0.0000	15.0000	13.0000	17.0000	
3425 <b>Total</b>	0.0000	15.0000	13.0000	17.0000	
<b>Bio-Village</b>	<b>Total</b>	0.0000	15.0000	13.0000	17.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	15.0000	13.0000	17.0000
	Revenue	0.0000	15.0000	13.0000	17.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Sukanta Academy & Sub-Centre**

3425 Other Scientific Research					
3425 60 Others					
3425 60 789 Special Component Plan for Scheduled Caste					
3425 60 789 31 Science and Technology					
3425 60 789 31 26 Sukanta Academy & Sub-Centre					
3425 60 789 31 26 31 Grants-in-Aid	0.0000	8.0000	8.0000	8.0000	
3425 60 789 31 26 <b>Total</b>	0.0000	8.0000	8.0000	8.0000	
3425 60 789 31 <b>Total</b>	0.0000	8.0000	8.0000	8.0000	
3425 60 789 <b>Total</b>	0.0000	8.0000	8.0000	8.0000	
3425 60 <b>Total</b>	0.0000	8.0000	8.0000	8.0000	
3425 <b>Total</b>	0.0000	8.0000	8.0000	8.0000	
<b>Sukanta Academy &amp; Sub-Centre</b>	<b>Total</b>	0.0000	8.0000	8.0000	8.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	8.0000	8.0000	8.0000
	Revenue	0.0000	8.0000	8.0000	8.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**CSS - Vigyan Gram**

5425 Capital Outlay on other Scientific and Environmental Research				
5425 00				
5425 00 789 Special Component Plan for Scheduled Caste				
5425 00 789 89 C.S.Scheme-IV				
5425 00 789 89 52 Vigyan Gram under CSS				
5425 00 789 89 52 57 Grants for Creation of Capital Assets	0.0000	0.0000	323.0000	204.0000
5425 00 789 89 52 <b>Total</b>	0.0000	0.0000	323.0000	204.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
5425 00 789 89 <b>Total</b>	0.0000	0.0000	323.0000	204.0000
5425 00 789 <b>Total</b>	0.0000	0.0000	323.0000	204.0000
5425 00 <b>Total</b>	0.0000	0.0000	323.0000	204.0000
5425 <b>Total</b>	0.0000	0.0000	323.0000	204.0000
<b>CSS - Vigyan Gram</b>				
<b>Total</b>	0.0000	0.0000	323.0000	204.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	323.0000	204.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	323.0000	204.0000
<b>Total of 33</b>	36.0525	200.4000	661.3800	302.2500
Charged	0.0000	0.0000	0.0000	0.0000
Voted	36.0525	200.4000	661.3800	302.2500
Revenue	36.0525	90.4000	88.3800	98.2500
Capital	0.0000	110.0000	573.0000	204.0000



## **State Planning & Co-ordination**

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
<b>34 State Planning &amp; Co-ordination</b>					
<b><u>BEUP</u></b>					
3451 Secretariat-Economic Services					
3451 00					
3451 00 789 Special Component Plan for Scheduled Caste					
3451 00 789 99 Others					
3451 00 789 99 27 M.L.A. Local Area Development Programme					
3451 00 789 99 27 31 Grants-in-Aid	34.3650	540.0000	540.0000	540.0000	
3451 00 789 99 27 <b>Total</b>	34.3650	540.0000	540.0000	540.0000	
3451 00 789 99 <b>Total</b>	34.3650	540.0000	540.0000	540.0000	
3451 00 789 <b>Total</b>	34.3650	540.0000	540.0000	540.0000	
3451 00 <b>Total</b>	34.3650	540.0000	540.0000	540.0000	
3451 <b>Total</b>	34.3650	540.0000	540.0000	540.0000	
<b>BEUP</b>	<b>Total</b>	34.3650	540.0000	540.0000	540.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	34.3650	540.0000	540.0000	540.0000
	Revenue	34.3650	540.0000	540.0000	540.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b>Total of 34</b>		34.3650	540.0000	540.0000	540.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	34.3650	540.0000	540.0000	540.0000
	Revenue	34.3650	540.0000	540.0000	540.0000
	Capital	0.0000	0.0000	0.0000	0.0000

# Urban Development

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
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**35 Urban Development****State Share**

2217	Urban Development				
2217 03	Integrated Development of Small and Medium Towns				
2217 03 789	Special Component Plan for Scheduled Caste				
2217 03 789 70	State Share				
2217 03 789 70 35	Urban Development				
2217 03 789 70 35 31	Grants-in-Aid	0.0000	0.0000	11.2000	0.0000
2217 03 789 70 35	<b>Total</b>	0.0000	0.0000	11.2000	0.0000
2217 03 789 70 80	State share of Smart cities Mission				
2217 03 789 70 80 31	Grants-in-Aid	0.0000	1317.5000	27.9000	141.1000
2217 03 789 70 80	<b>Total</b>	0.0000	1317.5000	27.9000	141.1000
2217 03 789 70 86	State Share of Atal Mission for Rejuvenation & Urban Transformation (AMRUT)				
2217 03 789 70 86 31	Grants-in-Aid	49.5091	119.0000	144.5000	153.0000
2217 03 789 70 86	<b>Total</b>	49.5091	119.0000	144.5000	153.0000
2217 03 789 70	<b>Total</b>	49.5091	1436.5000	183.6000	294.1000
2217 03 789	<b>Total</b>	49.5091	1436.5000	183.6000	294.1000
2217 03	<b>Total</b>	49.5091	1436.5000	183.6000	294.1000
2217	<b>Total</b>	49.5091	1436.5000	183.6000	294.1000
<b>State Share</b>	<b>Total</b>	49.5091	1436.5000	183.6000	294.1000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	49.5091	1436.5000	183.6000	294.1000
	Revenue	49.5091	1436.5000	183.6000	294.1000
	Capital	0.0000	0.0000	0.0000	0.0000

**CSS - NLCPR**

2217	Urban Development				
2217 03	Integrated Development of Small and Medium Towns				
2217 03 789	Special Component Plan for Scheduled Caste				
2217 03 789 91	Central Assistance				
2217 03 789 91 09	Central Pool of Resources for North East & Sikkim (NLCPR)				
2217 03 789 91 09 31	Grants-in-Aid	0.0000	107.2700	107.2700	107.2700
2217 03 789 91 09	<b>Total</b>	0.0000	107.2700	107.2700	107.2700
2217 03 789 91	<b>Total</b>	0.0000	107.2700	107.2700	107.2700
2217 03 789	<b>Total</b>	0.0000	107.2700	107.2700	107.2700
2217 03	<b>Total</b>	0.0000	107.2700	107.2700	107.2700
2217	<b>Total</b>	0.0000	107.2700	107.2700	107.2700

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
<b>CSS - NLCPR</b>	<b>Total</b>	0.0000	107.2700	107.2700	107.2700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	107.2700	107.2700	107.2700
	Revenue	0.0000	107.2700	107.2700	107.2700
	Capital	0.0000	0.0000	0.0000	0.0000

**CSS - EAP**

2217 Urban Development

2217 03 Integrated Development of Small and Medium Towns

2217 03 789 Special Component Plan for Scheduled Caste

2217 03 789 91 Central Assistance

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

2217 03 789 91 10 31 Grants-in-Aid 85.0000 6696.4700 212.4600 3488.4000

2217 03 789 91 10 **Total** 85.0000 6696.4700 212.4600 3488.40002217 03 789 91 **Total** 85.0000 6696.4700 212.4600 3488.40002217 03 789 **Total** 85.0000 6696.4700 212.4600 3488.40002217 03 **Total** 85.0000 6696.4700 212.4600 3488.40002217 **Total** 85.0000 6696.4700 212.4600 3488.4000

<b>CSS - EAP</b>	<b>Total</b>	85.0000	6696.4700	212.4600	3488.4000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	85.0000	6696.4700	212.4600	3488.4000
	Revenue	85.0000	6696.4700	212.4600	3488.4000
	Capital	0.0000	0.0000	0.0000	0.0000

**NABARD**

4217 Capital Outlay on Urban Development

4217 60 Other Urban Development Schemes

4217 60 789 Special Component Plan for Scheduled Caste

4217 60 789 54 National Bank for Agriculture  
and Rural Development (NABARD)4217 60 789 54 36 RIDF Loan of Various Projects under different  
Administrative Departments

4217 60 789 54 36 53 Major works 0.0000 346.8000 221.3995 66.6400

4217 60 789 54 36 **Total** 0.0000 346.8000 221.3995 66.64004217 60 789 54 **Total** 0.0000 346.8000 221.3995 66.64004217 60 789 **Total** 0.0000 346.8000 221.3995 66.64004217 60 **Total** 0.0000 346.8000 221.3995 66.64004217 **Total** 0.0000 346.8000 221.3995 66.6400

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
<b>NABARD</b>	<b>Total</b>	0.0000	346.8000	221.3995	66.6400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	346.8000	221.3995	66.6400
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	346.8000	221.3995	66.6400

**CSS - Rajiv Awash Yojana**

2217 Urban Development

2217 01 State Capital Development

2217 01 789 Special Component Plan for Scheduled Caste

2217 01 789 91 Central Assistance

2217 01 789 91 50 Rajiv Awash Yojana (MOHPUA)

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

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

<b>CSS - Rajiv Awash Yojana</b>	<b>Total</b>	0.0000	238.0000	0.0000	238.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	238.0000	0.0000	238.0000
	Revenue	0.0000	238.0000	0.0000	238.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**CSS - National Urban Livelihood Mission**

2217 Urban Development

2217 01 State Capital Development

2217 01 789 Special Component Plan for Scheduled Caste

2217 01 789 91 Central Assistance

2217 01 789 91 49 National Urban Livelihood Mission

2217 01 789 91 49 31 Grants-in-Aid 189.3511 374.0000 349.0100 374.0000

2217 01 789 91 49 **Total** 189.3511 374.0000 349.0100 374.00002217 01 789 91 **Total** 189.3511 374.0000 349.0100 374.00002217 01 789 **Total** 189.3511 374.0000 349.0100 374.00002217 01 **Total** 189.3511 374.0000 349.0100 374.00002217 **Total** 189.3511 374.0000 349.0100 374.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
<b>CSS - National Urban Livelihood Mission</b>	<b>Total</b>	189.3511	374.0000	349.0100	374.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	189.3511	374.0000	349.0100	374.0000
	Revenue	189.3511	374.0000	349.0100	374.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>State Urban Employment Programme</u></b>					
2217	Urban Development				
2217 01	State Capital Development				
2217 01 789	Special Component Plan for Scheduled Caste				
2217 01 789 32	Urban Development				
2217 01 789 32 17	State Urban Employment Programme				
2217 01 789 32 17 31	Grants-in-Aid	850.0000	1190.0000	1360.0000	1615.0000
2217 01 789 32 17	<b>Total</b>	850.0000	1190.0000	1360.0000	1615.0000
2217 01 789 32	<b>Total</b>	850.0000	1190.0000	1360.0000	1615.0000
2217 01 789	<b>Total</b>	850.0000	1190.0000	1360.0000	1615.0000
2217 01	<b>Total</b>	850.0000	1190.0000	1360.0000	1615.0000
2217	<b>Total</b>	850.0000	1190.0000	1360.0000	1615.0000
<b>State Urban Employment Programme</b>	<b>Total</b>	850.0000	1190.0000	1360.0000	1615.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	850.0000	1190.0000	1360.0000	1615.0000
	Revenue	850.0000	1190.0000	1360.0000	1615.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>State Share / Contribution of CSS</u></b>					
2217	Urban Development				
2217 01	State Capital Development				
2217 01 789	Special Component Plan for Scheduled Caste				
2217 01 789 90	State Share for Central Assistance				
2217 01 789 90 49	State Share of National Urban Livelihood Mission				
2217 01 789 90 49 31	Grants-in-Aid	35.5810	37.4000	37.4000	37.4000
2217 01 789 90 49	<b>Total</b>	35.5810	37.4000	37.4000	37.4000
2217 01 789 90	<b>Total</b>	35.5810	37.4000	37.4000	37.4000
2217 01 789	<b>Total</b>	35.5810	37.4000	37.4000	37.4000
2217 01	<b>Total</b>	35.5810	37.4000	37.4000	37.4000
2217 03	Integrated Development of Small and Medium Towns				
2217 03 789	Special Component Plan for Scheduled Caste				
2217 03 789 90	State Share for Central Assistance				
2217 03 789 90 09	State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
2217 03 789 90 09 31	Grants-in-Aid	11.9323	0.0000	0.0000	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2217 03 789 90 09 <b>Total</b>	11.9323	0.0000	0.0000	0.0000	
2217 03 789 90 12 State Share of Nirmal Bharat Abhiyan (NBA)					
2217 03 789 90 12 31 Grants-in-Aid	81.0713	85.0000	0.0000	42.5000	
2217 03 789 90 12 <b>Total</b>	81.0713	85.0000	0.0000	42.5000	
2217 03 789 90 80 State Share of Pradhan Mantri Awas Yojana (PMAY)					
2217 03 789 90 80 31 Grants-in-Aid	375.0132	430.1000	119.0000	136.0000	
2217 03 789 90 80 <b>Total</b>	375.0132	430.1000	119.0000	136.0000	
2217 03 789 90 <b>Total</b>	468.0168	515.1000	119.0000	178.5000	
2217 03 789 <b>Total</b>	468.0168	515.1000	119.0000	178.5000	
2217 03 <b>Total</b>	468.0168	515.1000	119.0000	178.5000	
2217 <b>Total</b>	503.5978	552.5000	156.4000	215.9000	
<b>State Share / Contribution of CSS</b>	<b>Total</b>	503.5978	552.5000	156.4000	215.9000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	503.5978	552.5000	156.4000	215.9000
	Revenue	503.5978	552.5000	156.4000	215.9000
	Capital	0.0000	0.0000	0.0000	0.0000
<b>CSS - NERUDP</b>					
2217 <i>Urban Development</i>					
2217 03 Integrated Development of Small and Medium Towns					
2217 03 789 Special Component Plan for Scheduled Caste					
2217 03 789 88 C.S.Scheme-III					
2217 03 789 88 91 Implementation Unit under ADB assisted North Eastern Region Urban Development Programme (NERUDP)					
2217 03 789 88 91 31 Grants-in-Aid	327.7574	688.5000	181.2200	85.0000	
2217 03 789 88 91 <b>Total</b>	327.7574	688.5000	181.2200	85.0000	
2217 03 789 88 <b>Total</b>	327.7574	688.5000	181.2200	85.0000	
2217 03 789 <b>Total</b>	327.7574	688.5000	181.2200	85.0000	
2217 03 <b>Total</b>	327.7574	688.5000	181.2200	85.0000	
2217 <b>Total</b>	327.7574	688.5000	181.2200	85.0000	
<b>CSS - NERUDP</b>	<b>Total</b>	327.7574	688.5000	181.2200	85.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	327.7574	688.5000	181.2200	85.0000
	Revenue	327.7574	688.5000	181.2200	85.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b>CSS - Construction of Town Hall</b>					
4217 <i>Capital Outlay on Urban Development</i>					
4217 03 Integrated Development of Small and Medium Towns					



(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
4217 03 789 Special Component Plan for Scheduled Caste					
4217 03 789 88 C.S.Scheme-III					
4217 03 789 88 97 Construction of Town Hall					
4217 03 789 88 97 53 Major works	0.0000	340.0000	0.0000	0.0000	
4217 03 789 88 97 <b>Total</b>	0.0000	340.0000	0.0000	0.0000	
4217 03 789 88 <b>Total</b>	0.0000	340.0000	0.0000	0.0000	
4217 03 789 <b>Total</b>	0.0000	340.0000	0.0000	0.0000	
4217 03 <b>Total</b>	0.0000	340.0000	0.0000	0.0000	
4217 <b>Total</b>	0.0000	340.0000	0.0000	0.0000	
<b>CSS - Construction of Town Hall</b>	<b>Total</b>	0.0000	340.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	340.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	340.0000	0.0000	0.0000

**CSS - Nirmal Bharat Abhiyan (NBA)/ Swachh Bharat Mission (SBM)**

2217 Urban Development

2217 03 Integrated Development of Small and Medium Towns

2217 03 789 Special Component Plan for Scheduled Caste

2217 03 789 91 Central Assistance

2217 03 789 91 12 Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)

2217 03 789 91 12 31 Grants-in-Aid 594.9837 629.0000 0.0000 425.0000

2217 03 789 91 12 **Total** 594.9837 629.0000 0.0000 425.00002217 03 789 91 **Total** 594.9837 629.0000 0.0000 425.00002217 03 789 **Total** 594.9837 629.0000 0.0000 425.00002217 03 **Total** 594.9837 629.0000 0.0000 425.00002217 **Total** 594.9837 629.0000 0.0000 425.0000

<b>CSS - Nirmal Bharat Abhiyan (NBA)/ Swachh Bharat Mission (SBM)</b>	<b>Total</b>	594.9837	629.0000	0.0000	425.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	594.9837	629.0000	0.0000	425.0000
	Revenue	594.9837	629.0000	0.0000	425.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Grants for Creation of Capital Assets**

4217 Capital Outlay on Urban Development

4217 60 Other Urban Development Schemes

4217 60 789 Special Component Plan for Scheduled Caste

4217 60 789 05 Establishment

4217 60 789 05 69 Urban Development

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
4217 60 789 05 69 57 Grants for Creation of Capital Assets	0.0000	0.0000	10.2000	9.3500	
4217 60 789 05 69 <b>Total</b>	0.0000	0.0000	10.2000	9.3500	
4217 60 789 05 <b>Total</b>	0.0000	0.0000	10.2000	9.3500	
4217 60 789 <b>Total</b>	0.0000	0.0000	10.2000	9.3500	
4217 60 <b>Total</b>	0.0000	0.0000	10.2000	9.3500	
4217 <b>Total</b>	0.0000	0.0000	10.2000	9.3500	
<b>Grants for Creation of Capital Assets</b>	<b>Total</b>	0.0000	0.0000	10.2000	9.3500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	10.2000	9.3500
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	10.2000	9.3500

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

2217 Urban Development

2217 03 Integrated Development of Small and Medium Towns

2217 03 789 Special Component Plan for Scheduled Caste

2217 03 789 89 C.S.Scheme-IV

2217 03 789 89 34 Atal Mission for Rejuvenation and Urban Transformation (AMRUT)

2217 03 789 89 34 31 Grants-in-Aid 486.7146 1190.0000 1445.0000 1530.0000

2217 03 789 89 34 **Total** 486.7146 1190.0000 1445.0000 1530.00002217 03 789 89 **Total** 486.7146 1190.0000 1445.0000 1530.00002217 03 789 **Total** 486.7146 1190.0000 1445.0000 1530.00002217 03 **Total** 486.7146 1190.0000 1445.0000 1530.00002217 **Total** 486.7146 1190.0000 1445.0000 1530.0000

<b>CSS - Atal Mission for Rejuvenation and Urban Transformation (AMRUT)</b>	<b>Total</b>	486.7146	1190.0000	1445.0000	1530.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	486.7146	1190.0000	1445.0000	1530.0000
	Revenue	486.7146	1190.0000	1445.0000	1530.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**CSS - Smart Cities Mission (SCM)**

2217 Urban Development

2217 03 Integrated Development of Small and Medium Towns

2217 03 789 Special Component Plan for Scheduled Caste

2217 03 789 89 C.S.Scheme-IV

2217 03 789 89 35 Smart Cities Mission (SCM)

2217 03 789 89 35 31 Grants-in-Aid 1871.7000 2550.0000 2550.0000 2635.0000

2217 03 789 89 35 **Total** 1871.7000 2550.0000 2550.0000 2635.00002217 03 789 89 **Total** 1871.7000 2550.0000 2550.0000 2635.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2217 03 789 <b>Total</b>	1871.7000	2550.0000	2550.0000	2635.0000	
2217 03 <b>Total</b>	1871.7000	2550.0000	2550.0000	2635.0000	
2217 <b>Total</b>	1871.7000	2550.0000	2550.0000	2635.0000	
<b>CSS - Smart Cities Mission (SCM)</b>	<b>Total</b>	1871.7000	2550.0000	2550.0000	2635.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1871.7000	2550.0000	2550.0000	2635.0000
	Revenue	1871.7000	2550.0000	2550.0000	2635.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**CSS - Pradhan Mantri Awas Yojana (PMAY)**

2217 Urban Development

2217 03 Integrated Development of Small and Medium Towns

2217 03 789 Special Component Plan for Scheduled Caste

2217 03 789 91 Central Assistance

2217 03 789 91 80 Pradhan Mantri Awas Yojana (PMAY)-Urban

2217 03 789 91 80 31 Grants-in-Aid 2873.1887 4301.0000 2550.0000 2550.0000

2217 03 789 91 80 **Total** 2873.1887 4301.0000 2550.0000 2550.00002217 03 789 91 **Total** 2873.1887 4301.0000 2550.0000 2550.00002217 03 789 **Total** 2873.1887 4301.0000 2550.0000 2550.00002217 03 **Total** 2873.1887 4301.0000 2550.0000 2550.00002217 **Total** 2873.1887 4301.0000 2550.0000 2550.0000**CSS - Pradhan Mantri Awas Yojana (PMAY)** **Total** 2873.1887 4301.0000 2550.0000 2550.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 2873.1887 4301.0000 2550.0000 2550.0000

Revenue 2873.1887 4301.0000 2550.0000 2550.0000

Capital 0.0000 0.0000 0.0000 0.0000

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

2217 Urban Development

2217 80 General

2217 80 789 Special Component Plan for Scheduled Caste

2217 80 789 05 Establishment

2217 80 789 05 69 Urban Development

2217 80 789 05 69 31 Grants-in-Aid 1127.6100 0.0000 143.1400 170.0000

2217 80 789 05 69 **Total** 1127.6100 0.0000 143.1400 170.00002217 80 789 05 **Total** 1127.6100 0.0000 143.1400 170.00002217 80 789 **Total** 1127.6100 0.0000 143.1400 170.00002217 80 **Total** 1127.6100 0.0000 143.1400 170.00002217 **Total** 1127.6100 0.0000 143.1400 170.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
<b>Grants for Land Acquisition/Decretal Amount/Creation of Capital Assets to Corporation/Council/Nagar Panchayat</b>	<b>Total</b>	1127.6100	0.0000	143.1400	170.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1127.6100	0.0000	143.1400	170.0000
	Revenue	1127.6100	0.0000	143.1400	170.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Mukhyamantri Swanirbhar Yojana for Urban Areas**

2217	Urban Development				
2217 03	Integrated Development of Small and Medium Towns				
2217 03 789	Special Component Plan for Scheduled Caste				
2217 03 789 32	Urban Development				
2217 03 789 32 25	Mukhyamantri Swanirbhar Yojana for Urban Areas				
2217 03 789 32 25 31	Grants-in-Aid	51.0000	17.0000	17.0000	17.0000
2217 03 789 32 25	<b>Total</b>	51.0000	17.0000	17.0000	17.0000
2217 03 789 32	<b>Total</b>	51.0000	17.0000	17.0000	17.0000
2217 03 789	<b>Total</b>	51.0000	17.0000	17.0000	17.0000
2217 03	<b>Total</b>	51.0000	17.0000	17.0000	17.0000
2217	<b>Total</b>	51.0000	17.0000	17.0000	17.0000
<b>Mukhyamantri Swanirbhar Yojana for Urban Areas</b>	<b>Total</b>	51.0000	17.0000	17.0000	17.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	51.0000	17.0000	17.0000	17.0000
	Revenue	51.0000	17.0000	17.0000	17.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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

2217	Urban Development				
2217 05	Other Urban Development Schemes				
2217 05 789	Special Component Plan for Scheduled Caste				
2217 05 789 87	C.S. Scheme - II				
2217 05 789 87 35	City Investments to Innovate Integrate and Sustain (CITIIS) program of Smart Cities Mission				
2217 05 789 87 35 31	Grants-in-Aid	86.7000	0.0000	340.0000	493.0000
2217 05 789 87 35	<b>Total</b>	86.7000	0.0000	340.0000	493.0000
2217 05 789 87	<b>Total</b>	86.7000	0.0000	340.0000	493.0000
2217 05 789	<b>Total</b>	86.7000	0.0000	340.0000	493.0000
2217 05	<b>Total</b>	86.7000	0.0000	340.0000	493.0000
2217	<b>Total</b>	86.7000	0.0000	340.0000	493.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
<b>CSS - City Investments to Innovate Integrate and Sustain (CITIIS) program of Smart Cities Mission</b>	<b>Total</b>	86.7000	0.0000	340.0000	493.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	86.7000	0.0000	340.0000	493.0000
	Revenue	86.7000	0.0000	340.0000	493.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Light House Project under PMAY</u></b>					
2217	Urban Development				
2217 05	Other Urban Development Schemes				
2217 05 789	Special Component Plan for Scheduled Caste				
2217 05 789 91	Central Assistance				
2217 05 789 91 80	Pradhan Mantri Awas Yojana (PMAY)-Urban				
2217 05 789 91 80 31	Grants-in-Aid	0.0000	663.0000	0.0000	0.1700
2217 05 789 91 80	<b>Total</b>	0.0000	663.0000	0.0000	0.1700
2217 05 789 91	<b>Total</b>	0.0000	663.0000	0.0000	0.1700
2217 05 789	<b>Total</b>	0.0000	663.0000	0.0000	0.1700
2217 05	<b>Total</b>	0.0000	663.0000	0.0000	0.1700
2217	<b>Total</b>	0.0000	663.0000	0.0000	0.1700
<b>Light House Project under PMAY</b>	<b>Total</b>	0.0000	663.0000	0.0000	0.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	663.0000	0.0000	0.1700
	Revenue	0.0000	663.0000	0.0000	0.1700
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Agartala City Urban Development Project</u></b>					
4217	Capital Outlay on Urban Development				
4217 03	Integrated Development of Small and Medium Towns				
4217 03 789	Special Component Plan for Scheduled Caste				
4217 03 789 91	Central Assistance				
4217 03 789 91 10	ACA for Externally Aided Projects (EAPs)				
4217 03 789 91 10 57	Grants for Creation of Capital Assets	0.0000	0.0000	867.7900	0.0000
4217 03 789 91 10	<b>Total</b>	0.0000	0.0000	867.7900	0.0000
4217 03 789 91	<b>Total</b>	0.0000	0.0000	867.7900	0.0000
4217 03 789	<b>Total</b>	0.0000	0.0000	867.7900	0.0000
4217 03	<b>Total</b>	0.0000	0.0000	867.7900	0.0000
4217	<b>Total</b>	0.0000	0.0000	867.7900	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
<b>Agartala City Urban Development Project</b>	<b>Total</b>	0.0000	0.0000	867.7900	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	867.7900	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	867.7900	0.0000
<b><u>Special Assistance- Capital</u></b>					
4217 Capital Outlay on Urban Development					
4217 03 Integrated Development of Small and Medium Towns					
4217 03 789 Special Component Plan for Scheduled Caste					
4217 03 789 25 Public Works					
4217 03 789 25 21 Special Assistance - Capital					
4217 03 789 25 21 57 Grants for Creation of Capital Assets					
4217 03 789 25 21 <b>Total</b>					
4217 03 789 25 <b>Total</b>					
4217 03 789 <b>Total</b>					
4217 03 <b>Total</b>					
4217 <b>Total</b>					
<b>Special Assistance-Capital</b>	<b>Total</b>	0.0000	0.0000	212.2960	482.1863
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	212.2960	482.1863
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	212.2960	482.1863
<b><u>Major Works for ULBs</u></b>					
4217 Capital Outlay on Urban Development					
4217 03 Integrated Development of Small and Medium Towns					
4217 03 789 Special Component Plan for Scheduled Caste					
4217 03 789 98 Administration					
4217 03 789 98 35 Urban Development					
4217 03 789 98 35 57 Grants for Creation of Capital Assets					
4217 03 789 98 35 <b>Total</b>					
4217 03 789 98 <b>Total</b>					
4217 03 789 <b>Total</b>					
4217 03 <b>Total</b>					
4217 <b>Total</b>					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
<b>Major Works for ULBs</b>	<b>Total</b>	0.0000	0.0000	0.0000	65.3701
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	65.3701
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	65.3701
<b>Total of 35</b>	9097.1123	21320.0400	10906.7855	14861.3864	
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9097.1123	21320.0400	10906.7855	14861.3864
	Revenue	9097.1123	20633.2400	9595.1000	14237.8400
	Capital	0.0000	686.8000	1311.6855	623.5464

## **Home (Jail)**



(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
<b>36 Home (Jail)</b>					
<b><u>Major Works</u></b>					
4059 Capital Outlay on Public Works					
4059 80 General					
4059 80 789 Special Component Plan for Scheduled Caste					
4059 80 789 99 Others					
4059 80 789 99 28 Modernisation of Prison Administration					
4059 80 789 99 28 53 Major works	0.0000	0.0000	0.0000	400.0000	
4059 80 789 99 28 <b>Total</b>	0.0000	0.0000	0.0000	400.0000	
4059 80 789 99 <b>Total</b>	0.0000	0.0000	0.0000	400.0000	
4059 80 789 <b>Total</b>	0.0000	0.0000	0.0000	400.0000	
4059 80 <b>Total</b>	0.0000	0.0000	0.0000	400.0000	
4059 <b>Total</b>	0.0000	0.0000	0.0000	400.0000	
<b>Major Works</b>	<b>Total</b>	0.0000	0.0000	0.0000	400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	400.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	400.0000
<b><u>Minor Works</u></b>					
2059 Public Works					
2059 80 General					
2059 80 789 Special Component Plan for Scheduled Caste					
2059 80 789 25 Public Works					
2059 80 789 25 14 Public Building					
2059 80 789 25 14 27 Minor Works	11.1537	8.5000	50.8100	59.5000	
2059 80 789 25 14 <b>Total</b>	11.1537	8.5000	50.8100	59.5000	
2059 80 789 25 <b>Total</b>	11.1537	8.5000	50.8100	59.5000	
2059 80 789 <b>Total</b>	11.1537	8.5000	50.8100	59.5000	
2059 80 <b>Total</b>	11.1537	8.5000	50.8100	59.5000	
2059 <b>Total</b>	11.1537	8.5000	50.8100	59.5000	
<b>Minor Works</b>	<b>Total</b>	11.1537	8.5000	50.8100	59.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	11.1537	8.5000	50.8100	59.5000
	Revenue	11.1537	8.5000	50.8100	59.5000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>CSS - Implementation of Eprisons project under MoPF</u></b>					
2056 Jails					
2056 00					
2056 00 789 Special Component Plan for Scheduled Caste					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2056 00 789 91 Central Assistance					
2056 00 789 91 48 National Scheme for Modernization of Police and other Forces					
2056 00 789 91 48 17 Purchase of Vehicle	0.1320	0.0000	2.8800	0.0700	
2056 00 789 91 48 21 Supplies and Materials	0.0000	3.4000	0.0000	0.1000	
2056 00 789 91 48 <b>Total</b>	0.1320	3.4000	2.8800	0.1700	
2056 00 789 91 <b>Total</b>	0.1320	3.4000	2.8800	0.1700	
2056 00 789 <b>Total</b>	0.1320	3.4000	2.8800	0.1700	
2056 00 <b>Total</b>	0.1320	3.4000	2.8800	0.1700	
2056 <b>Total</b>	0.1320	3.4000	2.8800	0.1700	
<b>CSS - Implementation of Eprisons project under MoPF</b>	<b>Total</b>	0.1320	3.4000	2.8800	0.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.1320	3.4000	2.8800	0.1700
	Revenue	0.1320	3.4000	2.8800	0.1700
	Capital	0.0000	0.0000	0.0000	0.0000
<b>CSS - Cyber Crime prevention against Women and Children under Nirbhaya Fund</b>					
2056 Jails					
2056 00					
2056 00 789 Special Component Plan for Scheduled Caste					
2056 00 789 88 C.S.Scheme-III					
2056 00 789 88 99 Cyber Crime prevention against Women and Children/Nationwide Emergency Response System under Nirbhaya Fund					
2056 00 789 88 99 31 Grants-in-Aid	0.0000	0.0000	19.5500	0.1700	
2056 00 789 88 99 <b>Total</b>	0.0000	0.0000	19.5500	0.1700	
2056 00 789 88 <b>Total</b>	0.0000	0.0000	19.5500	0.1700	
2056 00 789 <b>Total</b>	0.0000	0.0000	19.5500	0.1700	
2056 00 <b>Total</b>	0.0000	0.0000	19.5500	0.1700	
2056 <b>Total</b>	0.0000	0.0000	19.5500	0.1700	
<b>CSS - Cyber Crime prevention against Women and Children under Nirbhaya Fund</b>	<b>Total</b>	0.0000	0.0000	19.5500	0.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	19.5500	0.1700
	Revenue	0.0000	0.0000	19.5500	0.1700
	Capital	0.0000	0.0000	0.0000	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
<b>Total of 36</b>	11.2857	11.9000	73.2400	459.8400
Charged	0.0000	0.0000	0.0000	0.0000
Voted	11.2857	11.9000	73.2400	459.8400
Revenue	11.2857	11.9000	73.2400	59.8400
Capital	0.0000	0.0000	0.0000	400.0000

# **Labour Organisation**

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
<b>37 Labour Organisation</b>					
<b><u>State Contribution for ASSP</u></b>					
2230 Labour, Employment and Skill Development					
2230 01 Labour					
2230 01 789 Special Component Plan for Scheduled Caste					
2230 01 789 33 Welfare Programme					
2230 01 789 33 53 Asanghatita Shramik Sahayika Prakaalpa					
2230 01 789 33 53 13 Office Expenses	2.1388	2.2000	1.5000	2.6000	
2230 01 789 33 53 31 Grants-in-Aid	24.0000	37.8000	23.7500	22.9000	
2230 01 789 33 53 <b>Total</b>	26.1388	40.0000	25.2500	25.5000	
2230 01 789 33 <b>Total</b>	26.1388	40.0000	25.2500	25.5000	
2230 01 789 <b>Total</b>	26.1388	40.0000	25.2500	25.5000	
2230 01 <b>Total</b>	26.1388	40.0000	25.2500	25.5000	
2230 <b>Total</b>	26.1388	40.0000	25.2500	25.5000	
<b>State Contribution for ASSP</b>	<b>Total</b>	26.1388	40.0000	25.2500	25.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	26.1388	40.0000	25.2500	25.5000
	Revenue	26.1388	40.0000	25.2500	25.5000
	Capital	0.0000	0.0000	0.0000	0.0000
<b>Total of 37</b>		26.1388	40.0000	25.2500	25.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	26.1388	40.0000	25.2500	25.5000
	Revenue	26.1388	40.0000	25.2500	25.5000
	Capital	0.0000	0.0000	0.0000	0.0000

## **Education (Higher)**

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
<b>39 Education (Higher)</b>				
<b><u>Scholarship/Stipend</u></b>				
2202 General Education				
2202 03 University and Higher Education				
2202 03 789 Special Component Plan for Scheduled Caste				
2202 03 789 35 Scholarship and Stipend				
2202 03 789 35 12 Other Stipend				
2202 03 789 35 12 36 Scholarship / Stipend	2.2843	8.5000	8.5000	9.3500
2202 03 789 35 12 <b>Total</b>	2.2843	8.5000	8.5000	9.3500
2202 03 789 35 <b>Total</b>	2.2843	8.5000	8.5000	9.3500
2202 03 789 <b>Total</b>	2.2843	8.5000	8.5000	9.3500
2202 03 <b>Total</b>	2.2843	8.5000	8.5000	9.3500
2202 <b>Total</b>	2.2843	8.5000	8.5000	9.3500
2203 Technical Education				
2203 00				
2203 00 789 Special Component Plan for Scheduled Caste				
2203 00 789 35 Scholarship and Stipend				
2203 00 789 35 12 Other Stipend				
2203 00 789 35 12 36 Scholarship / Stipend	0.5915	2.8900	2.8900	1.7000
2203 00 789 35 12 <b>Total</b>	0.5915	2.8900	2.8900	1.7000
2203 00 789 35 <b>Total</b>	0.5915	2.8900	2.8900	1.7000
2203 00 789 <b>Total</b>	0.5915	2.8900	2.8900	1.7000
2203 00 <b>Total</b>	0.5915	2.8900	2.8900	1.7000
2203 <b>Total</b>	0.5915	2.8900	2.8900	1.7000
2205 Art and Culture				
2205 00				
2205 00 789 Special Component Plan for Scheduled Caste				
2205 00 789 41 Human Development				
2205 00 789 41 20 Govt. Music College				
2205 00 789 41 20 36 Scholarship / Stipend	0.0280	0.5100	0.5100	0.8500
2205 00 789 41 20 <b>Total</b>	0.0280	0.5100	0.5100	0.8500
2205 00 789 41 <b>Total</b>	0.0280	0.5100	0.5100	0.8500
2205 00 789 <b>Total</b>	0.0280	0.5100	0.5100	0.8500
2205 00 <b>Total</b>	0.0280	0.5100	0.5100	0.8500
2205 <b>Total</b>	0.0280	0.5100	0.5100	0.8500

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
<b>Scholarship/Stipend</b>	<b>Total</b>	2.9038	11.9000	11.9000	11.9000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.9038	11.9000	11.9000	11.9000
	Revenue	2.9038	11.9000	11.9000	11.9000
	Capital	0.0000	0.0000	0.0000	0.0000

**Major Works**

4202	Capital Outlay on Education, Sports, Art and Culture				
4202 01	General Education				
4202 01 789	Special Component Plan for Scheduled Caste				
4202 01 789 41	Human Development				
4202 01 789 41 49	Government Degree College				
4202 01 789 41 49 53	Major works	0.0000	85.0000	0.0000	85.0000
4202 01 789 41 49	<b>Total</b>	0.0000	85.0000	0.0000	85.0000
4202 01 789 41	<b>Total</b>	0.0000	85.0000	0.0000	85.0000
4202 01 789	<b>Total</b>	0.0000	85.0000	0.0000	85.0000
4202 01	<b>Total</b>	0.0000	85.0000	0.0000	85.0000
4202	<b>Total</b>	0.0000	85.0000	0.0000	85.0000

<b>Major Works</b>	<b>Total</b>	0.0000	85.0000	0.0000	85.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	85.0000	0.0000	85.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	85.0000	0.0000	85.0000

**Minor Works**

2059	Public Works				
2059 80	General				
2059 80 789	Special Component Plan for Scheduled Caste				
2059 80 789 25	Public Works				
2059 80 789 25 14	Public Building				
2059 80 789 25 14 27	Minor Works	1.2453	2.0400	4.2500	34.0000
2059 80 789 25 14	<b>Total</b>	1.2453	2.0400	4.2500	34.0000
2059 80 789 25	<b>Total</b>	1.2453	2.0400	4.2500	34.0000
2059 80 789	<b>Total</b>	1.2453	2.0400	4.2500	34.0000
2059 80	<b>Total</b>	1.2453	2.0400	4.2500	34.0000
2059	<b>Total</b>	1.2453	2.0400	4.2500	34.0000



(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
<b>Minor Works</b>	<b>Total</b>	1.2453	2.0400	4.2500	34.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.2453	2.0400	4.2500	34.0000
	Revenue	1.2453	2.0400	4.2500	34.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Supplies &amp; Materials</u></b>					
2202	<i>General Education</i>				
2202 02	Secondary Education				
2202 02 789	Special Component Plan for Scheduled Caste				
2202 02 789 41	Human Development				
2202 02 789 41 82	Professional Colleges				
2202 02 789 41 82 21	Supplies and Materials	0.2545	0.0000	0.0000	0.0000
2202 02 789 41 82	<b>Total</b>	0.2545	0.0000	0.0000	0.0000
2202 02 789 41	<b>Total</b>	0.2545	0.0000	0.0000	0.0000
2202 02 789	<b>Total</b>	0.2545	0.0000	0.0000	0.0000
2202 02	<b>Total</b>	0.2545	0.0000	0.0000	0.0000
2202 03	University and Higher Education				
2202 03 789	Special Component Plan for Scheduled Caste				
2202 03 789 41	Human Development				
2202 03 789 41 49	Government Degree College				
2202 03 789 41 49 21	Supplies and Materials	7.6647	0.0000	0.0000	0.0000
2202 03 789 41 49	<b>Total</b>	7.6647	0.0000	0.0000	0.0000
2202 03 789 41 82	Professional Colleges				
2202 03 789 41 82 21	Supplies and Materials	0.2336	0.0000	0.0000	0.0000
2202 03 789 41 82	<b>Total</b>	0.2336	0.0000	0.0000	0.0000
2202 03 789 41	<b>Total</b>	7.8983	0.0000	0.0000	0.0000
2202 03 789 98	Administration				
2202 03 789 98 39	Higher Education				
2202 03 789 98 39 21	Supplies and Materials	2.3719	11.9000	11.9000	11.9000
2202 03 789 98 39	<b>Total</b>	2.3719	11.9000	11.9000	11.9000
2202 03 789 98	<b>Total</b>	2.3719	11.9000	11.9000	11.9000
2202 03 789	<b>Total</b>	10.2702	11.9000	11.9000	11.9000
2202 03	<b>Total</b>	10.2702	11.9000	11.9000	11.9000
2202	<b>Total</b>	10.5247	11.9000	11.9000	11.9000
2203	<i>Technical Education</i>				
2203 00					
2203 00 789	Special Component Plan for Scheduled Caste				
2203 00 789 41	Human Development				
2203 00 789 41 83	Technical Colleges				
2203 00 789 41 83 21	Supplies and Materials	1.6716	3.4000	3.4000	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2203 00 789 41 83 <b>Total</b>	1.6716	3.4000	3.4000	0.0000
2203 00 789 41 <b>Total</b>	1.6716	3.4000	3.4000	0.0000
2203 00 789 <b>Total</b>	1.6716	3.4000	3.4000	0.0000
2203 00 <b>Total</b>	1.6716	3.4000	3.4000	0.0000
2203 <b>Total</b>	1.6716	3.4000	3.4000	0.0000
2204 <i>Sports and Youth Services</i>				
2204 00				
2204 00 789 Special Component Plan for Scheduled Caste				
2204 00 789 41 Human Development				
2204 00 789 41 32 National Cadet Corps				
2204 00 789 41 32 21 Supplies and Materials	0.7920	0.5100	0.5100	0.0000
2204 00 789 41 32 <b>Total</b>	0.7920	0.5100	0.5100	0.0000
2204 00 789 41 <b>Total</b>	0.7920	0.5100	0.5100	0.0000
2204 00 789 <b>Total</b>	0.7920	0.5100	0.5100	0.0000
2204 00 <b>Total</b>	0.7920	0.5100	0.5100	0.0000
2204 <b>Total</b>	0.7920	0.5100	0.5100	0.0000
2205 <i>Art and Culture</i>				
2205 00				
2205 00 789 Special Component Plan for Scheduled Caste				
2205 00 789 41 Human Development				
2205 00 789 41 20 Govt. Music College				
2205 00 789 41 20 21 Supplies and Materials	0.2295	0.3400	0.3400	0.0000
2205 00 789 41 20 <b>Total</b>	0.2295	0.3400	0.3400	0.0000
2205 00 789 41 54 Libraries				
2205 00 789 41 54 21 Supplies and Materials	0.1012	0.0000	0.0000	0.0000
2205 00 789 41 54 <b>Total</b>	0.1012	0.0000	0.0000	0.0000
2205 00 789 41 <b>Total</b>	0.3307	0.3400	0.3400	0.0000
2205 00 789 <b>Total</b>	0.3307	0.3400	0.3400	0.0000
2205 00 <b>Total</b>	0.3307	0.3400	0.3400	0.0000
2205 <b>Total</b>	0.3307	0.3400	0.3400	0.0000
4202 <i>Capital Outlay on Education, Sports, Art and Culture</i>				
4202 01 General Education				
4202 01 789 Special Component Plan for Scheduled Caste				
4202 01 789 98 Administration				
4202 01 789 98 39 Higher Education				
4202 01 789 98 39 59 Procurement	0.0000	0.0000	0.0000	5.1000
4202 01 789 98 39 <b>Total</b>	0.0000	0.0000	0.0000	5.1000
4202 01 789 98 <b>Total</b>	0.0000	0.0000	0.0000	5.1000
4202 01 789 <b>Total</b>	0.0000	0.0000	0.0000	5.1000
4202 01 <b>Total</b>	0.0000	0.0000	0.0000	5.1000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
4202 <b>Total</b>	0.0000	0.0000	0.0000	5.1000
<b>Supplies &amp; Materials</b>				
<b>Total</b>	13.3190	16.1500	16.1500	17.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	13.3190	16.1500	16.1500	17.0000
Revenue	13.3190	16.1500	16.1500	11.9000
Capital	0.0000	0.0000	0.0000	5.1000

**CSS - Rashtriya Uchhtar Shiksha Abhiyan**2202 *General Education*2202 03 *University and Higher Education*2202 03 789 *Special Component Plan for Scheduled Caste*2202 03 789 91 *Central Assistance*2202 03 789 91 55 *Rashtriya Uchhtar Shiksha Abhiyan*2202 03 789 91 55 31 *Grants-in-Aid* 145.0900 255.0000 408.0000 408.00002202 03 789 91 55 **Total** 145.0900 255.0000 408.0000 408.00002202 03 789 91 **Total** 145.0900 255.0000 408.0000 408.00002202 03 789 **Total** 145.0900 255.0000 408.0000 408.00002202 03 **Total** 145.0900 255.0000 408.0000 408.00002202 **Total** 145.0900 255.0000 408.0000 408.0000

<b>CSS - Rashtriya Uchhtar Shiksha Abhiyan</b>	<b>Total</b>	145.0900	255.0000	408.0000	408.0000
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Charged 0.0000 0.0000 0.0000 0.0000

Voted 145.0900 255.0000 408.0000 408.0000

Revenue 145.0900 255.0000 408.0000 408.0000

Capital 0.0000 0.0000 0.0000 0.0000

**Land Acquisition**4202 *Capital Outlay on Education, Sports, Art and Culture*4202 01 *General Education*4202 01 789 *Special Component Plan for Scheduled Caste*4202 01 789 41 *Human Development*4202 01 789 41 59 *Land Acquisition*4202 01 789 41 59 58 *Purchase / Acquisition of Land* 0.0000 0.1700 10.5400 8.50004202 01 789 41 59 **Total** 0.0000 0.1700 10.5400 8.50004202 01 789 41 **Total** 0.0000 0.1700 10.5400 8.50004202 01 789 **Total** 0.0000 0.1700 10.5400 8.50004202 01 **Total** 0.0000 0.1700 10.5400 8.50004202 **Total** 0.0000 0.1700 10.5400 8.5000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
<b>Land Acquisition</b>	<b>Total</b>	0.0000	0.1700	10.5400	8.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.1700	10.5400	8.5000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.1700	10.5400	8.5000

**Finance Commission Grant**

4202 Capital Outlay on Education, Sports, Art and Culture

4202 01 General Education

4202 01 789 Special Component Plan for Scheduled Caste

4202 01 789 43 Finance Commission

4202 01 789 43 64 Grants for Higher Education-15th FC Grant

4202 01 789 43 64 53 Major works 0.0000 187.0000 0.1700 0.1700

4202 01 789 43 64 **Total** 0.0000 187.0000 0.1700 0.17004202 01 789 43 **Total** 0.0000 187.0000 0.1700 0.17004202 01 789 **Total** 0.0000 187.0000 0.1700 0.17004202 01 **Total** 0.0000 187.0000 0.1700 0.17004202 **Total** 0.0000 187.0000 0.1700 0.1700

<b>Finance Commission Grant</b>	<b>Total</b>	0.0000	187.0000	0.1700	0.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	187.0000	0.1700	0.1700
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	187.0000	0.1700	0.1700

**Raja Rammohan Roy Library Foundation**

2205 Art and Culture

2205 00

2205 00 789 Special Component Plan for Scheduled Caste

2205 00 789 41 Human Development

2205 00 789 41 54 Libraries

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

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

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
<b>Raja Rammohan Roy Library Foundation</b>	<b>Total</b>	0.0000	0.1700	0.0000	0.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.1700	0.0000	0.1700
	Revenue	0.0000	0.1700	0.0000	0.1700
	Capital	0.0000	0.0000	0.0000	0.0000

**CSS - NLCPR**

4202 Capital Outlay on Education, Sports, Art and Culture

4202 02 Technical Education

4202 02 789 Special Component Plan for Scheduled Caste

4202 02 789 91 Central Assistance

4202 02 789 91 09 Central Pool of Resources for North East &  
Sikkim (NLCPR)

4202 02 789 91 09 53 Major works 276.5900 122.7400 122.8600 122.8600

4202 02 789 91 09 **Total** 276.5900 122.7400 122.8600 122.86004202 02 789 91 **Total** 276.5900 122.7400 122.8600 122.86004202 02 789 **Total** 276.5900 122.7400 122.8600 122.86004202 02 **Total** 276.5900 122.7400 122.8600 122.86004202 **Total** 276.5900 122.7400 122.8600 122.8600**CSS - NLCPR** **Total** 276.5900 122.7400 122.8600 122.8600

Charged 0.0000 0.0000 0.0000 0.0000

Voted 276.5900 122.7400 122.8600 122.8600

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 276.5900 122.7400 122.8600 122.8600

**CSS - NEC**

2552 North Eastern Areas

2552 00

2552 00 789 Special Component Plan for Scheduled Caste

2552 00 789 91 Central Assistance

2552 00 789 91 08 North Eastern Council (NEC)

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

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

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
<b>CSS - NEC</b>	<b>Total</b>	24.9100	42.5000	7.5400	0.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	24.9100	42.5000	7.5400	0.1700
	Revenue	24.9100	42.5000	7.5400	0.1700
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>State Share / Contribution of CSS</u></b>					
2202	<i>General Education</i>				
2202 03	University and Higher Education				
2202 03 789	Special Component Plan for Scheduled Caste				
2202 03 789 90	State Share for Central Assistance				
2202 03 789 90 55	State Share of Rashtriya Uchhtar Shiksha Abhiyan				
2202 03 789 90 55 31	Grants-in-Aid	14.2120	33.1500	19.3600	42.5000
2202 03 789 90 55	<b>Total</b>	14.2120	33.1500	19.3600	42.5000
2202 03 789 90	<b>Total</b>	14.2120	33.1500	19.3600	42.5000
2202 03 789	<b>Total</b>	14.2120	33.1500	19.3600	42.5000
2202 03	<b>Total</b>	14.2120	33.1500	19.3600	42.5000
2202	<b>Total</b>	14.2120	33.1500	19.3600	42.5000
2205	<i>Art and Culture</i>				
2205 00					
2205 00 789	Special Component Plan for Scheduled Caste				
2205 00 789 41	Human Development				
2205 00 789 41 54	Libraries				
2205 00 789 41 54 31	Grants-in-Aid	0.0000	0.8500	0.0000	0.0000
2205 00 789 41 54	<b>Total</b>	0.0000	0.8500	0.0000	0.0000
2205 00 789 41	<b>Total</b>	0.0000	0.8500	0.0000	0.0000
2205 00 789	<b>Total</b>	0.0000	0.8500	0.0000	0.0000
2205 00	<b>Total</b>	0.0000	0.8500	0.0000	0.0000
2205	<b>Total</b>	0.0000	0.8500	0.0000	0.0000
4202	<i>Capital Outlay on Education, Sports, Art and Culture</i>				
4202 01	General Education				
4202 01 789	Special Component Plan for Scheduled Caste				
4202 01 789 90	State Share for Central Assistance				
4202 01 789 90 03	State Share of Special Plan Assistance (SPA)				
4202 01 789 90 03 53	Major works	0.0000	0.0000	4.7000	0.0000
4202 01 789 90 03	<b>Total</b>	0.0000	0.0000	4.7000	0.0000
4202 01 789 90	<b>Total</b>	0.0000	0.0000	4.7000	0.0000
4202 01 789	<b>Total</b>	0.0000	0.0000	4.7000	0.0000
4202 01	<b>Total</b>	0.0000	0.0000	4.7000	0.0000
4202 04	Art and Culture				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
4202 04 789 Special Component Plan for Scheduled Caste					
4202 04 789 90 State Share for Central Assistance					
4202 04 789 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)					
4202 04 789 90 09 53 Major works	0.0000	0.0000	9.9400	0.0000	
4202 04 789 90 09 <b>Total</b>	0.0000	0.0000	9.9400	0.0000	
4202 04 789 90 <b>Total</b>	0.0000	0.0000	9.9400	0.0000	
4202 04 789 <b>Total</b>	0.0000	0.0000	9.9400	0.0000	
4202 04 <b>Total</b>	0.0000	0.0000	9.9400	0.0000	
4202 <b>Total</b>	0.0000	0.0000	14.6400	0.0000	
<b>State Share / Contribution of CSS</b>	<b>Total</b>	14.2120	34.0000	34.0000	42.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	14.2120	34.0000	34.0000	42.5000
	Revenue	14.2120	34.0000	19.3600	42.5000
	Capital	0.0000	0.0000	14.6400	0.0000
<b><u>AICTE Requirement</u></b>					
2203 Technical Education					
2203 00					
2203 00 789 Special Component Plan for Scheduled Caste					
2203 00 789 41 Human Development					
2203 00 789 41 50 Polytechnic Institute					
2203 00 789 41 50 21 Supplies and Materials	19.6975	22.9500	22.9500	25.5000	
2203 00 789 41 50 <b>Total</b>	19.6975	22.9500	22.9500	25.5000	
2203 00 789 41 <b>Total</b>	19.6975	22.9500	22.9500	25.5000	
2203 00 789 <b>Total</b>	19.6975	22.9500	22.9500	25.5000	
2203 00 <b>Total</b>	19.6975	22.9500	22.9500	25.5000	
2203 <b>Total</b>	19.6975	22.9500	22.9500	25.5000	
<b>AICTE Requirement</b>	<b>Total</b>	19.6975	22.9500	22.9500	25.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	19.6975	22.9500	22.9500	25.5000
	Revenue	19.6975	22.9500	22.9500	25.5000
	Capital	0.0000	0.0000	0.0000	0.0000

**Loan under Special Assistance for Capital Expenditure**

4059 Capital Outlay on Public Works				
4059 80 General				
4059 80 789 Special Component Plan for Scheduled Caste				
4059 80 789 25 Public Works				
4059 80 789 25 22 Loan under Special Assistance for Capital Expenditure				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
4059 80 789 25 22 53 Major works	0.0000	0.0000	12.9800	0.1700	
4059 80 789 25 22 <b>Total</b>	0.0000	0.0000	12.9800	0.1700	
4059 80 789 25 <b>Total</b>	0.0000	0.0000	12.9800	0.1700	
4059 80 789 <b>Total</b>	0.0000	0.0000	12.9800	0.1700	
4059 80 <b>Total</b>	0.0000	0.0000	12.9800	0.1700	
4059 <b>Total</b>	0.0000	0.0000	12.9800	0.1700	
4202 <i>Capital Outlay on Education, Sports, Art and Culture</i>					
4202 01 General Education					
4202 01 789 Special Component Plan for Scheduled Caste					
4202 01 789 98 Administration					
4202 01 789 98 39 Higher Education					
4202 01 789 98 39 53 Major works	0.0000	0.0000	12.1800	0.0000	
4202 01 789 98 39 <b>Total</b>	0.0000	0.0000	12.1800	0.0000	
4202 01 789 98 <b>Total</b>	0.0000	0.0000	12.1800	0.0000	
4202 01 789 <b>Total</b>	0.0000	0.0000	12.1800	0.0000	
4202 01 <b>Total</b>	0.0000	0.0000	12.1800	0.0000	
4202 <b>Total</b>	0.0000	0.0000	12.1800	0.0000	
<b>Loan under Special Assistance for Capital Expenditure</b>	<b>Total</b>	0.0000	0.0000	25.1600	0.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	25.1600	0.1700
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	25.1600	0.1700
<b><u>CSS - Special Assistance- Capital</u></b>					
4202 <i>Capital Outlay on Education, Sports, Art and Culture</i>					
4202 01 General Education					
4202 01 789 Special Component Plan for Scheduled Caste					
4202 01 789 91 Central Assistance					
4202 01 789 91 02 One Time Addl. Central Assistance/ Special Assistance- Capital					
4202 01 789 91 02 53 Major works	0.0000	0.0000	45.9700	0.0000	
4202 01 789 91 02 <b>Total</b>	0.0000	0.0000	45.9700	0.0000	
4202 01 789 91 <b>Total</b>	0.0000	0.0000	45.9700	0.0000	
4202 01 789 <b>Total</b>	0.0000	0.0000	45.9700	0.0000	
4202 01 <b>Total</b>	0.0000	0.0000	45.9700	0.0000	
4202 <b>Total</b>	0.0000	0.0000	45.9700	0.0000	



(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
<b>CSS - Special Assistance- Capital</b>	<b>Total</b>	0.0000	0.0000	45.9700	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	45.9700	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	45.9700	0.0000
<b><u>Special Assistance- Capital</u></b>					
4059	Capital Outlay on Public Works				
4059 80	General				
4059 80 789	Special Component Plan for Scheduled Caste				
4059 80 789 25	Public Works				
4059 80 789 25 21	Special Assistance - Capital				
4059 80 789 25 21 53	Major works	0.0000	0.0000	45.9700	408.0000
4059 80 789 25 21	<b>Total</b>	0.0000	0.0000	45.9700	408.0000
4059 80 789 25	<b>Total</b>	0.0000	0.0000	45.9700	408.0000
4059 80 789	<b>Total</b>	0.0000	0.0000	45.9700	408.0000
4059 80	<b>Total</b>	0.0000	0.0000	45.9700	408.0000
4059	<b>Total</b>	0.0000	0.0000	45.9700	408.0000
<b>Special Assistance- Capital</b>	<b>Total</b>	0.0000	0.0000	45.9700	408.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	45.9700	408.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	45.9700	408.0000
<b><u>Infrastructure Development of Colleges</u></b>					
4202	Capital Outlay on Education, Sports, Art and Culture				
4202 01	General Education				
4202 01 789	Special Component Plan for Scheduled Caste				
4202 01 789 41	Human Development				
4202 01 789 41 32	National Cadet Corps				
4202 01 789 41 32 53	Major works	0.0000	0.0000	0.0000	170.0000
4202 01 789 41 32	<b>Total</b>	0.0000	0.0000	0.0000	170.0000
4202 01 789 41	<b>Total</b>	0.0000	0.0000	0.0000	170.0000
4202 01 789 99	Others				
4202 01 789 99 34	Project for Development of Infrastructural Facilities				
4202 01 789 99 34 53	Major works	0.0000	0.0000	0.0000	255.0000
4202 01 789 99 34	<b>Total</b>	0.0000	0.0000	0.0000	255.0000
4202 01 789 99	<b>Total</b>	0.0000	0.0000	0.0000	255.0000
4202 01 789	<b>Total</b>	0.0000	0.0000	0.0000	425.0000
4202 01	<b>Total</b>	0.0000	0.0000	0.0000	425.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
4202 02 Technical Education					
4202 02 789 Special Component Plan for Scheduled Caste					
4202 02 789 41 Human Development					
4202 02 789 41 50 Polytechnic Institute					
4202 02 789 41 50 53 Major works	0.0000	0.0000	0.0000	255.0000	
4202 02 789 41 50 <b>Total</b>	0.0000	0.0000	0.0000	255.0000	
4202 02 789 41 <b>Total</b>	0.0000	0.0000	0.0000	255.0000	
4202 02 789 <b>Total</b>	0.0000	0.0000	0.0000	255.0000	
4202 02 <b>Total</b>	0.0000	0.0000	0.0000	255.0000	
4202 <b>Total</b>	0.0000	0.0000	0.0000	680.0000	
<b>Infrastructure Development of Colleges</b>	<b>Total</b>	0.0000	0.0000	0.0000	680.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	680.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	680.0000
<b><u>Entrance Examination of Tripura</u></b>					
2203 Technical Education					
2203 00					
2203 00 789 Special Component Plan for Scheduled Caste					
2203 00 789 41 Human Development					
2203 00 789 41 99 Others					
2203 00 789 41 99 50 Other charges	0.0000	0.0000	0.8500	0.8500	
2203 00 789 41 99 <b>Total</b>	0.0000	0.0000	0.8500	0.8500	
2203 00 789 41 <b>Total</b>	0.0000	0.0000	0.8500	0.8500	
2203 00 789 <b>Total</b>	0.0000	0.0000	0.8500	0.8500	
2203 00 <b>Total</b>	0.0000	0.0000	0.8500	0.8500	
2203 <b>Total</b>	0.0000	0.0000	0.8500	0.8500	
<b>Entrance Examination of Tripura</b>	<b>Total</b>	0.0000	0.0000	0.8500	0.8500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.8500	0.8500
	Revenue	0.0000	0.0000	0.8500	0.8500
	Capital	0.0000	0.0000	0.0000	0.0000
<b>Total of 39</b>		497.9675	779.6200	756.3100	1844.7900
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	497.9675	779.6200	756.3100	1844.7900
	Revenue	221.3775	384.7100	491.0000	534.9900
	Capital	276.5900	394.9100	265.3100	1309.8000

## **Education (School)**

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

2202 General Education

2202 02 Secondary Education

2202 02 789 Special Component Plan for Scheduled Caste

2202 02 789 35 Scholarship and Stipend

2202 02 789 35 12 Other Stipend

2202 02 789 35 12 36 Scholarship / Stipend	26.8761	32.0000	32.0000	32.0000
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2202 02 789 35 12 <b>Total</b>	26.8761	32.0000	32.0000	32.0000
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2202 02 789 35 <b>Total</b>	26.8761	32.0000	32.0000	32.0000
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2202 02 789 <b>Total</b>	26.8761	32.0000	32.0000	32.0000
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2202 02 <b>Total</b>	26.8761	32.0000	32.0000	32.0000
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2202 <b>Total</b>	26.8761	32.0000	32.0000	32.0000
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<b>Scholarship/Stipend</b>	<b>Total</b>	26.8761	32.0000	32.0000	32.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	26.8761	32.0000	32.0000	32.0000
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Revenue	26.8761	32.0000	32.0000	32.0000
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Capital	0.0000	0.0000	0.0000	0.0000
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**Major Works**

4202 Capital Outlay on Education, Sports, Art and Culture

4202 01 General Education

4202 01 789 Special Component Plan for Scheduled Caste

4202 01 789 41 Human Development

4202 01 789 41 18 Government Secondary Schools

4202 01 789 41 18 53 Major works	5.2000	420.0000	9.3200	200.0000
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4202 01 789 41 18 <b>Total</b>	5.2000	420.0000	9.3200	200.0000
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4202 01 789 41 <b>Total</b>	5.2000	420.0000	9.3200	200.0000
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4202 01 789 <b>Total</b>	5.2000	420.0000	9.3200	200.0000
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4202 01 <b>Total</b>	5.2000	420.0000	9.3200	200.0000
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4202 <b>Total</b>	5.2000	420.0000	9.3200	200.0000
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<b>Major Works</b>	<b>Total</b>	5.2000	420.0000	9.3200	200.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	5.2000	420.0000	9.3200	200.0000
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Revenue	0.0000	0.0000	0.0000	0.0000
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Capital	5.2000	420.0000	9.3200	200.0000
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**Minor Works**

2059 Public Works

2059 80 General

2059 80 789 Special Component Plan for Scheduled Caste

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2059 80 789 25 Public Works					
2059 80 789 25 14 Public Building					
2059 80 789 25 14 27 Minor Works	13.7472	20.0000	10.0000	20.0000	
2059 80 789 25 14 <b>Total</b>	13.7472	20.0000	10.0000	20.0000	
2059 80 789 25 <b>Total</b>	13.7472	20.0000	10.0000	20.0000	
2059 80 789 <b>Total</b>	13.7472	20.0000	10.0000	20.0000	
2059 80 <b>Total</b>	13.7472	20.0000	10.0000	20.0000	
2059 <b>Total</b>	13.7472	20.0000	10.0000	20.0000	
<b>Minor Works</b>	<b>Total</b>	13.7472	20.0000	10.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	13.7472	20.0000	10.0000	20.0000
	Revenue	13.7472	20.0000	10.0000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Land Acquisition**

4202 Capital Outlay on Education, Sports, Art and Culture					
4202 01 General Education					
4202 01 789 Special Component Plan for Scheduled Caste					
4202 01 789 41 Human Development					
4202 01 789 41 59 Land Acquisition					
4202 01 789 41 59 58 Purchase / Acquisition of Land	0.6021	0.2000	4.9100	0.2000	
4202 01 789 41 59 <b>Total</b>	0.6021	0.2000	4.9100	0.2000	
4202 01 789 41 <b>Total</b>	0.6021	0.2000	4.9100	0.2000	
4202 01 789 <b>Total</b>	0.6021	0.2000	4.9100	0.2000	
4202 01 <b>Total</b>	0.6021	0.2000	4.9100	0.2000	
4202 <b>Total</b>	0.6021	0.2000	4.9100	0.2000	
<b>Land Acquisition</b>	<b>Total</b>	0.6021	0.2000	4.9100	0.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.6021	0.2000	4.9100	0.2000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.6021	0.2000	4.9100	0.2000

**Finance Commission Grant**

4202 Capital Outlay on Education, Sports, Art and Culture				
4202 01 General Education				
4202 01 789 Special Component Plan for Scheduled Caste				
4202 01 789 43 Finance Commission				
4202 01 789 43 71 School Education - Performance Grant				
4202 01 789 43 71 53 Major works	0.0000	200.0000	0.2000	0.2000
4202 01 789 43 71 <b>Total</b>	0.0000	200.0000	0.2000	0.2000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
4202 01 789 43 <b>Total</b>	0.0000	200.0000	0.2000	0.2000	
4202 01 789 <b>Total</b>	0.0000	200.0000	0.2000	0.2000	
4202 01 <b>Total</b>	0.0000	200.0000	0.2000	0.2000	
4202 <b>Total</b>	0.0000	200.0000	0.2000	0.2000	
<b>Finance Commission Grant</b>	<b>Total</b>	0.0000	200.0000	0.2000	0.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	200.0000	0.2000	0.2000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	200.0000	0.2000	0.2000

**CSS - NLCPR**

4202 Capital Outlay on Education, Sports, Art and Culture

4202 01 General Education

4202 01 789 Special Component Plan for Scheduled Caste

4202 01 789 91 Central Assistance

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

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

4202 01 789 91 09 **Total** 14.0700 0.0000 0.0000 0.00004202 01 789 91 **Total** 14.0700 0.0000 0.0000 0.00004202 01 789 **Total** 14.0700 0.0000 0.0000 0.00004202 01 **Total** 14.0700 0.0000 0.0000 0.00004202 **Total** 14.0700 0.0000 0.0000 0.0000**CSS - NLCPR** **Total** 14.0700 0.0000 0.0000 0.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 14.0700 0.0000 0.0000 0.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 14.0700 0.0000 0.0000 0.0000

**CSS - NEC**

4552 Capital Outlay on North Eastern Areas

4552 00

4552 00 789 Special Component Plan for Scheduled Caste

4552 00 789 91 Central Assistance

4552 00 789 91 08 North Eastern Council (NEC)

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

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

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
4552 <b>Total</b>	16.6020	0.0000	67.5300	0.2000	
<b>CSS - NEC</b>	<b>Total</b>	16.6020	0.0000	67.5300	0.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	16.6020	0.0000	67.5300	0.2000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	16.6020	0.0000	67.5300	0.2000

**NABARD**

4202 Capital Outlay on Education, Sports, Art and Culture

4202 01 General Education

4202 01 789 Special Component Plan for Scheduled Caste

4202 01 789 54 National Bank for Agriculture  
and Rural Development (NABARD)4202 01 789 54 36 RIDF Loan of Various Projects under different  
Administrative Departments

4202 01 789 54 36 53 Major works 0.0000 0.0000 814.4000 1213.8000

4202 01 789 54 36 **Total** 0.0000 0.0000 814.4000 1213.80004202 01 789 54 **Total** 0.0000 0.0000 814.4000 1213.80004202 01 789 **Total** 0.0000 0.0000 814.4000 1213.80004202 01 **Total** 0.0000 0.0000 814.4000 1213.80004202 **Total** 0.0000 0.0000 814.4000 1213.8000**NABARD** **Total** 0.0000 0.0000 814.4000 1213.8000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.0000 814.4000 1213.8000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 0.0000 814.4000 1213.8000

**State Share / Contribution of CSS**

2202 General Education

2202 01 Elementary Education

2202 01 789 Special Component Plan for Scheduled Caste

2202 01 789 90 State Share for Central Assistance

2202 01 789 90 89 State share of Samagra Shiksha

2202 01 789 90 89 31 Grants-in-Aid 535.7300 535.0000 300.0000 310.0000

2202 01 789 90 89 **Total** 535.7300 535.0000 300.0000 310.00002202 01 789 90 **Total** 535.7300 535.0000 300.0000 310.00002202 01 789 **Total** 535.7300 535.0000 300.0000 310.00002202 01 **Total** 535.7300 535.0000 300.0000 310.0000

2202 02 Secondary Education

2202 02 789 Special Component Plan for Scheduled Caste

2202 02 789 90 State Share for Central Assistance

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2202 02 789 90 52 State Share of Support for Educational Development including Teachers Training & Adult Education					
2202 02 789 90 52 31 Grants-in-Aid	20.3100	0.0000	0.0000	0.0000	
2202 02 789 90 52 <b>Total</b>	20.3100	0.0000	0.0000	0.0000	
2202 02 789 90 89 State share of Samagra Shiksha					
2202 02 789 90 89 31 Grants-in-Aid	246.8000	315.0000	191.1100	250.0000	
2202 02 789 90 89 <b>Total</b>	246.8000	315.0000	191.1100	250.0000	
2202 02 789 90 <b>Total</b>	267.1100	315.0000	191.1100	250.0000	
2202 02 789 <b>Total</b>	267.1100	315.0000	191.1100	250.0000	
2202 02 <b>Total</b>	267.1100	315.0000	191.1100	250.0000	
2202 <b>Total</b>	802.8400	850.0000	491.1100	560.0000	
4552 Capital Outlay on North Eastern Areas					
4552 00					
4552 00 789 Special Component Plan for Scheduled Caste					
4552 00 789 90 State Share for Central Assistance					
4552 00 789 90 08 State Share of North Eastern Council (NEC)					
4552 00 789 90 08 53 Major works	0.4695	0.0000	8.8900	40.0000	
4552 00 789 90 08 <b>Total</b>	0.4695	0.0000	8.8900	40.0000	
4552 00 789 90 <b>Total</b>	0.4695	0.0000	8.8900	40.0000	
4552 00 789 <b>Total</b>	0.4695	0.0000	8.8900	40.0000	
4552 00 <b>Total</b>	0.4695	0.0000	8.8900	40.0000	
4552 <b>Total</b>	0.4695	0.0000	8.8900	40.0000	
<b>State Share / Contribution of CSS</b>	<b>Total</b>	803.3095	850.0000	500.0000	600.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	803.3095	850.0000	500.0000	600.0000
	Revenue	802.8400	850.0000	491.1100	560.0000
	Capital	0.4695	0.0000	8.8900	40.0000

**Bi-Cycle**

2202 General Education				
2202 02 Secondary Education				
2202 02 789 Special Component Plan for Scheduled Caste				
2202 02 789 41 Human Development				
2202 02 789 41 99 Others				
2202 02 789 41 99 21 Supplies and Materials	154.7886	160.0000	0.0000	0.0000
2202 02 789 41 99 <b>Total</b>	154.7886	160.0000	0.0000	0.0000
2202 02 789 41 <b>Total</b>	154.7886	160.0000	0.0000	0.0000
2202 02 789 <b>Total</b>	154.7886	160.0000	0.0000	0.0000
2202 02 <b>Total</b>	154.7886	160.0000	0.0000	0.0000
2202 <b>Total</b>	154.7886	160.0000	0.0000	0.0000



(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
<b>Bi-Cycle</b>	<b>Total</b>	154.7886	160.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	154.7886	160.0000	0.0000	0.0000
	Revenue	154.7886	160.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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

2202 General Education

2202 02 Secondary Education

2202 02 789 Special Component Plan for Scheduled Caste

2202 02 789 91 Central Assistance

2202 02 789 91 52 Support for Educational Development including  
Teachers Training & Adult Education

2202 02 789 91 52 31 Grants-in-Aid 182.7700 0.0000 0.0000 0.0000

2202 02 789 91 52 **Total** 182.7700 0.0000 0.0000 0.00002202 02 789 91 **Total** 182.7700 0.0000 0.0000 0.00002202 02 789 **Total** 182.7700 0.0000 0.0000 0.00002202 02 **Total** 182.7700 0.0000 0.0000 0.00002202 **Total** 182.7700 0.0000 0.0000 0.0000

<b>CSS - Support for Educational Development including Teachers Training &amp; Adult Education</b>	<b>Total</b>	182.7700	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	182.7700	0.0000	0.0000	0.0000
	Revenue	182.7700	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Teachers Recruitment Board (TRB)**

2202 General Education

2202 02 Secondary Education

2202 02 789 Special Component Plan for Scheduled Caste

2202 02 789 41 Human Development

2202 02 789 41 80 Teachers Recruitment Board (TRB)

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

2202 02 789 41 80 **Total** 3.5000 8.0000 8.0000 8.00002202 02 789 41 **Total** 3.5000 8.0000 8.0000 8.00002202 02 789 **Total** 3.5000 8.0000 8.0000 8.00002202 02 **Total** 3.5000 8.0000 8.0000 8.00002202 **Total** 3.5000 8.0000 8.0000 8.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
<b>Teachers Recruitment Board (TRB)</b>	<b>Total</b>	3.5000	8.0000	8.0000	8.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.5000	8.0000	8.0000	8.0000
	Revenue	3.5000	8.0000	8.0000	8.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b>State Contribution for Salary of SSA Staff</b>					
2202	General Education				
2202 02	Secondary Education				
2202 02 789	Special Component Plan for Scheduled Caste				
2202 02 789 41	Human Development				
2202 02 789 41 41	State Contribution for Salary of SSA Staff				
2202 02 789 41 41 31	Grants-in-Aid	736.1000	866.0000	1300.0000	1380.0000
2202 02 789 41 41	<b>Total</b>	736.1000	866.0000	1300.0000	1380.0000
2202 02 789 41	<b>Total</b>	736.1000	866.0000	1300.0000	1380.0000
2202 02 789	<b>Total</b>	736.1000	866.0000	1300.0000	1380.0000
2202 02	<b>Total</b>	736.1000	866.0000	1300.0000	1380.0000
2202	<b>Total</b>	736.1000	866.0000	1300.0000	1380.0000
<b>State Contribution for Salary of SSA Staff</b>	<b>Total</b>	736.1000	866.0000	1300.0000	1380.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	736.1000	866.0000	1300.0000	1380.0000
	Revenue	736.1000	866.0000	1300.0000	1380.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b>CSS - Samagra Shiksha</b>					
2202	General Education				
2202 01	Elementary Education				
2202 01 789	Special Component Plan for Scheduled Caste				
2202 01 789 91	Central Assistance				
2202 01 789 91 89	Samagra Shiksha				
2202 01 789 91 89 31	Grants-in-Aid	5201.2900	4550.4000	4363.1100	5265.2000
2202 01 789 91 89	<b>Total</b>	5201.2900	4550.4000	4363.1100	5265.2000
2202 01 789 91	<b>Total</b>	5201.2900	4550.4000	4363.1100	5265.2000
2202 01 789	<b>Total</b>	5201.2900	4550.4000	4363.1100	5265.2000
2202 01	<b>Total</b>	5201.2900	4550.4000	4363.1100	5265.2000
2202 02	Secondary Education				
2202 02 789	Special Component Plan for Scheduled Caste				
2202 02 789 91	Central Assistance				
2202 02 789 91 89	Samagra Shiksha				
2202 02 789 91 89 31	Grants-in-Aid	1656.5800	3395.4000	2000.8900	2513.0000
2202 02 789 91 89	<b>Total</b>	1656.5800	3395.4000	2000.8900	2513.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2202 02 789 91 <b>Total</b>	1656.5800	3395.4000	2000.8900	2513.0000	
2202 02 789 <b>Total</b>	1656.5800	3395.4000	2000.8900	2513.0000	
2202 02 <b>Total</b>	1656.5800	3395.4000	2000.8900	2513.0000	
2202 <b>Total</b>	6857.8700	7945.8000	6364.0000	7778.2000	
<b>CSS - Samagra Shiksha</b>	<b>Total</b>	6857.8700	7945.8000	6364.0000	7778.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6857.8700	7945.8000	6364.0000	7778.2000
	Revenue	6857.8700	7945.8000	6364.0000	7778.2000
	Capital	0.0000	0.0000	0.0000	0.0000

**CSS - North East Special Infrastructure Development Scheme (NESIDS)**

4059	Capital Outlay on Public Works				
4059 80	General				
4059 80 789	Special Component Plan for Scheduled Caste				
4059 80 789 91	Central Assistance				
4059 80 789 91 88	North East Special Infrastructure Development Scheme (NESIDS)				
4059 80 789 91 88 53	Major works	0.0000	0.0000	352.0000	1408.4000
4059 80 789 91 88	<b>Total</b>	0.0000	0.0000	352.0000	1408.4000
4059 80 789 91	<b>Total</b>	0.0000	0.0000	352.0000	1408.4000
4059 80 789	<b>Total</b>	0.0000	0.0000	352.0000	1408.4000
4059 80	<b>Total</b>	0.0000	0.0000	352.0000	1408.4000
4059	<b>Total</b>	0.0000	0.0000	352.0000	1408.4000
<b>CSS - North East Special Infrastructure Development Scheme (NESIDS)</b>	<b>Total</b>	0.0000	0.0000	352.0000	1408.4000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	352.0000	1408.4000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	352.0000	1408.4000

**Smart Virtual CIsaaroom**

2202	General Education				
2202 02	Secondary Education				
2202 02 789	Special Component Plan for Scheduled Caste				
2202 02 789 98	Administration				
2202 02 789 98 40	Secondary Education				
2202 02 789 98 40 27	Minor Works	0.0000	6.0000	0.0000	46.0000
2202 02 789 98 40	<b>Total</b>	0.0000	6.0000	0.0000	46.0000
2202 02 789 98	<b>Total</b>	0.0000	6.0000	0.0000	46.0000
2202 02 789	<b>Total</b>	0.0000	6.0000	0.0000	46.0000
2202 02	<b>Total</b>	0.0000	6.0000	0.0000	46.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2202 <b>Total</b>	0.0000	6.0000	0.0000	46.0000	
<b>Smart Virtual CIsaaroom</b>	<b>Total</b>	0.0000	6.0000	0.0000	46.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	6.0000	0.0000	46.0000
	Revenue	0.0000	6.0000	0.0000	46.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Grant for centralised Examination Unit</u></b>					
2202	<i>General Education</i>				
2202 02	<i>Secondary Education</i>				
2202 02 789	<i>Special Component Plan for Scheduled Caste</i>				
2202 02 789 41	<i>Human Development</i>				
2202 02 789 41 99	<i>Others</i>				
2202 02 789 41 99 50	Other charges	0.0000	35.0000	8.7500	35.0000
2202 02 789 41 99	<b>Total</b>	0.0000	35.0000	8.7500	35.0000
2202 02 789 41	<b>Total</b>	0.0000	35.0000	8.7500	35.0000
2202 02 789	<b>Total</b>	0.0000	35.0000	8.7500	35.0000
2202 02	<b>Total</b>	0.0000	35.0000	8.7500	35.0000
2202	<b>Total</b>	0.0000	35.0000	8.7500	35.0000
<b>Grant for centralised Examination Unit</b>	<b>Total</b>	0.0000	35.0000	8.7500	35.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	35.0000	8.7500	35.0000
	Revenue	0.0000	35.0000	8.7500	35.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Grant for Chief Ministers annual state Award for academic excellence</u></b>					
2202	<i>General Education</i>				
2202 02	<i>Secondary Education</i>				
2202 02 789	<i>Special Component Plan for Scheduled Caste</i>				
2202 02 789 98	<i>Administration</i>				
2202 02 789 98 40	<i>Secondary Education</i>				
2202 02 789 98 40 50	Other charges	0.0000	8.0000	8.0000	8.0000
2202 02 789 98 40	<b>Total</b>	0.0000	8.0000	8.0000	8.0000
2202 02 789 98	<b>Total</b>	0.0000	8.0000	8.0000	8.0000
2202 02 789	<b>Total</b>	0.0000	8.0000	8.0000	8.0000
2202 02	<b>Total</b>	0.0000	8.0000	8.0000	8.0000
2202	<b>Total</b>	0.0000	8.0000	8.0000	8.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
<b>Grant for Chief Ministers annual state Award for academic excellence</b>	<b>Total</b>	0.0000	8.0000	8.0000	8.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	8.0000	8.0000	8.0000
	Revenue	0.0000	8.0000	8.0000	8.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Grants for super 30**

2202 General Education

2202 02 Secondary Education

2202 02 789 Special Component Plan for Scheduled Caste

2202 02 789 98 Administration

2202 02 789 98 40 Secondary Education

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

2202 02 789 98 40 **Total** 6.1050 14.4000 30.2400 30.24002202 02 789 98 **Total** 6.1050 14.4000 30.2400 30.24002202 02 789 **Total** 6.1050 14.4000 30.2400 30.24002202 02 **Total** 6.1050 14.4000 30.2400 30.24002202 **Total** 6.1050 14.4000 30.2400 30.2400**Grants for super 30** **Total** 6.1050 14.4000 30.2400 30.2400

Charged 0.0000 0.0000 0.0000 0.0000

Voted 6.1050 14.4000 30.2400 30.2400

Revenue 6.1050 14.4000 30.2400 30.2400

Capital 0.0000 0.0000 0.0000 0.0000

**Grants for Chief Minister Maritorious Award**

2202 General Education

2202 02 Secondary Education

2202 02 789 Special Component Plan for Scheduled Caste

2202 02 789 35 Scholarship and Stipend

2202 02 789 35 13 Grants for Chief Minister Maritorious Award

2202 02 789 35 13 36 Scholarship / Stipend 0.5000 0.8200 0.0000 0.8200

2202 02 789 35 13 **Total** 0.5000 0.8200 0.0000 0.82002202 02 789 35 **Total** 0.5000 0.8200 0.0000 0.82002202 02 789 **Total** 0.5000 0.8200 0.0000 0.82002202 02 **Total** 0.5000 0.8200 0.0000 0.82002202 **Total** 0.5000 0.8200 0.0000 0.8200

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
<b>Grants for Chief Minister Maritorious Award</b>	<b>Total</b>	0.5000	0.8200	0.0000	0.8200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.5000	0.8200	0.0000	0.8200
	Revenue	0.5000	0.8200	0.0000	0.8200
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Grants for Project Monitoring Unit (PMU)</u></b>					
2202	General Education				
2202 02	Secondary Education				
2202 02 789	Special Component Plan for Scheduled Caste				
2202 02 789 41	Human Development				
2202 02 789 41 86	Project Monitoring Unit				
2202 02 789 41 86 50	Other charges	22.8753	0.0000	4.5700	0.2000
2202 02 789 41 86	<b>Total</b>	22.8753	0.0000	4.5700	0.2000
2202 02 789 41	<b>Total</b>	22.8753	0.0000	4.5700	0.2000
2202 02 789	<b>Total</b>	22.8753	0.0000	4.5700	0.2000
2202 02	<b>Total</b>	22.8753	0.0000	4.5700	0.2000
2202	<b>Total</b>	22.8753	0.0000	4.5700	0.2000
<b>Grants for Project Monitoring Unit (PMU)</b>	<b>Total</b>	22.8753	0.0000	4.5700	0.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	22.8753	0.0000	4.5700	0.2000
	Revenue	22.8753	0.0000	4.5700	0.2000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Loan under Special Assistance for Capital Expenditure</u></b>					
4202	Capital Outlay on Education, Sports, Art and Culture				
4202 01	General Education				
4202 01 789	Special Component Plan for Scheduled Caste				
4202 01 789 52	Housing				
4202 01 789 52 13	School/ Secondary Education				
4202 01 789 52 13 53	Major works	0.0000	0.0000	646.0000	600.0000
4202 01 789 52 13	<b>Total</b>	0.0000	0.0000	646.0000	600.0000
4202 01 789 52	<b>Total</b>	0.0000	0.0000	646.0000	600.0000
4202 01 789	<b>Total</b>	0.0000	0.0000	646.0000	600.0000
4202 01	<b>Total</b>	0.0000	0.0000	646.0000	600.0000
4202	<b>Total</b>	0.0000	0.0000	646.0000	600.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
<b>Loan under Special Assistance for Capital Expenditure</b>	<b>Total</b>	0.0000	0.0000	646.0000	600.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	646.0000	600.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	646.0000	600.0000

**Tripura Science and Math Telent Search Examination**

2202 General Education

2202 02 Secondary Education

2202 02 789 Special Component Plan for Scheduled Caste

2202 02 789 41 Human Development

2202 02 789 41 89 Tripura Science and Math Telent Search Examination

2202 02 789 41 89 31 Grants-in-Aid 25.0000 23.0000 23.0000 43.0000

2202 02 789 41 89 **Total** 25.0000 23.0000 23.0000 43.00002202 02 789 41 **Total** 25.0000 23.0000 23.0000 43.00002202 02 789 **Total** 25.0000 23.0000 23.0000 43.00002202 02 **Total** 25.0000 23.0000 23.0000 43.00002202 **Total** 25.0000 23.0000 23.0000 43.0000

<b>Tripura Science and Math Telent Search Examination</b>	<b>Total</b>	25.0000	23.0000	23.0000	43.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	25.0000	23.0000	23.0000	43.0000
	Revenue	25.0000	23.0000	23.0000	43.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Spoken English Training Programme**

2202 General Education

2202 02 Secondary Education

2202 02 789 Special Component Plan for Scheduled Caste

2202 02 789 41 Human Development

2202 02 789 41 38 Other Languages

2202 02 789 41 38 20 Other Administrative Expenses 4.4900 18.5600 0.0000 16.0000

2202 02 789 41 38 **Total** 4.4900 18.5600 0.0000 16.00002202 02 789 41 **Total** 4.4900 18.5600 0.0000 16.00002202 02 789 **Total** 4.4900 18.5600 0.0000 16.00002202 02 **Total** 4.4900 18.5600 0.0000 16.00002202 **Total** 4.4900 18.5600 0.0000 16.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
<b>Spoken English Training Programme</b>	<b>Total</b>	4.4900	18.5600	0.0000	16.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.4900	18.5600	0.0000	16.0000
	Revenue	4.4900	18.5600	0.0000	16.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Hostel Reforms**

4202 Capital Outlay on Education, Sports, Art and Culture

4202 01 General Education

4202 01 789 Special Component Plan for Scheduled Caste

4202 01 789 41 Human Development

4202 01 789 41 76 Hostels

4202 01 789 41 76 60 Other Capital Expenditure	0.0000	2.0000	0.0000	2.0000
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4202 01 789 41 76 <b>Total</b>	0.0000	2.0000	0.0000	2.0000
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4202 01 789 41 <b>Total</b>	0.0000	2.0000	0.0000	2.0000
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4202 01 789 <b>Total</b>	0.0000	2.0000	0.0000	2.0000
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4202 01 <b>Total</b>	0.0000	2.0000	0.0000	2.0000
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4202 <b>Total</b>	0.0000	2.0000	0.0000	2.0000
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<b>Hostel Reforms</b>	<b>Total</b>	0.0000	2.0000	0.0000	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	2.0000	0.0000	2.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	2.0000	0.0000	2.0000

**Electrification of All Schools**

2202 General Education

2202 02 Secondary Education

2202 02 789 Special Component Plan for Scheduled Caste

2202 02 789 41 Human Development

2202 02 789 41 18 Government Secondary Schools

2202 02 789 41 18 27 Minor Works	0.0000	10.0000	0.0000	0.0000
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2202 02 789 41 18 <b>Total</b>	0.0000	10.0000	0.0000	0.0000
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2202 02 789 41 <b>Total</b>	0.0000	10.0000	0.0000	0.0000
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2202 02 789 <b>Total</b>	0.0000	10.0000	0.0000	0.0000
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2202 02 <b>Total</b>	0.0000	10.0000	0.0000	0.0000
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2202 <b>Total</b>	0.0000	10.0000	0.0000	0.0000
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(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
<b>Electrification of All Schools</b>	<b>Total</b>	0.0000	10.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	10.0000	0.0000	0.0000
	Revenue	0.0000	10.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Grant for School of Excellence</u></b>					
2202	General Education				
2202 02	Secondary Education				
2202 02 789	Special Component Plan for Scheduled Caste				
2202 02 789 03	Research and Training				
2202 02 789 03 05	Extension & Training				
2202 02 789 03 05 20	Other Administrative Expenses	0.0000	20.0000	0.0000	20.0000
2202 02 789 03 05	<b>Total</b>	0.0000	20.0000	0.0000	20.0000
2202 02 789 03	<b>Total</b>	0.0000	20.0000	0.0000	20.0000
2202 02 789	<b>Total</b>	0.0000	20.0000	0.0000	20.0000
2202 02	<b>Total</b>	0.0000	20.0000	0.0000	20.0000
2202	<b>Total</b>	0.0000	20.0000	0.0000	20.0000
<b>Grant for School of Excellence</b>	<b>Total</b>	0.0000	20.0000	0.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	20.0000	0.0000	20.0000
	Revenue	0.0000	20.0000	0.0000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Special Assistance- Capital</u></b>					
4059	Capital Outlay on Public Works				
4059 80	General				
4059 80 789	Special Component Plan for Scheduled Caste				
4059 80 789 25	Public Works				
4059 80 789 25 21	Special Assistance - Capital				
4059 80 789 25 21 53	Major works	0.0000	0.0000	20.0000	906.4000
4059 80 789 25 21	<b>Total</b>	0.0000	0.0000	20.0000	906.4000
4059 80 789 25	<b>Total</b>	0.0000	0.0000	20.0000	906.4000
4059 80 789	<b>Total</b>	0.0000	0.0000	20.0000	906.4000
4059 80	<b>Total</b>	0.0000	0.0000	20.0000	906.4000
4059	<b>Total</b>	0.0000	0.0000	20.0000	906.4000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
<b>Special Assistance- Capital</b>	<b>Total</b>	0.0000	0.0000	20.0000	906.4000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	20.0000	906.4000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	20.0000	906.4000
<b>Total of 40</b>		8874.4057	10639.7800	10202.9200	14348.6600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8874.4057	10639.7800	10202.9200	14348.6600
	Revenue	8837.4621	10017.5800	8279.6700	9977.4600
	Capital	36.9436	622.2000	1923.2500	4371.2000

## **Education (Social)**

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
<b>41 Education (Social)</b>					
<b><u>Minor Works</u></b>					
2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 789 Special Component Plan for Scheduled Caste					
2235 02 789 33 Welfare Programme					
2235 02 789 33 09 General					
2235 02 789 33 09 27 Minor Works	1.5000	6.0000	10.0000	20.0000	
2235 02 789 33 09 <b>Total</b>	1.5000	6.0000	10.0000	20.0000	
2235 02 789 33 <b>Total</b>	1.5000	6.0000	10.0000	20.0000	
2235 02 789 <b>Total</b>	1.5000	6.0000	10.0000	20.0000	
2235 02 <b>Total</b>	1.5000	6.0000	10.0000	20.0000	
2235 <b>Total</b>	1.5000	6.0000	10.0000	20.0000	
<b>Minor Works</b>	<b>Total</b>	1.5000	6.0000	10.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.5000	6.0000	10.0000	20.0000
	Revenue	1.5000	6.0000	10.0000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>State Share</u></b>					
2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 789 Special Component Plan for Scheduled Caste					
2235 02 789 70 State Share					
2235 02 789 70 41 Social Welfare and Social Education					
2235 02 789 70 41 31 Grants-in-Aid	7.5916	8.0000	1.1000	0.0000	
2235 02 789 70 41 <b>Total</b>	7.5916	8.0000	1.1000	0.0000	
2235 02 789 70 72 State share of National Creche Scheme (NCS)					
2235 02 789 70 72 31 Grants-in-Aid	0.0000	0.0000	0.0000	4.1000	
2235 02 789 70 72 <b>Total</b>	0.0000	0.0000	0.0000	4.1000	
2235 02 789 70 78 State share of Swadhar Greh					
2235 02 789 70 78 31 Grants-in-Aid	0.0000	0.0000	0.0000	1.6600	
2235 02 789 70 78 <b>Total</b>	0.0000	0.0000	0.0000	1.6600	
2235 02 789 70 79 State share of PMMVY under Maternity Benefit Scheme					
2235 02 789 70 79 31 Grants-in-Aid	2.9206	10.0000	20.0000	20.0000	
2235 02 789 70 79 <b>Total</b>	2.9206	10.0000	20.0000	20.0000	
2235 02 789 70 <b>Total</b>	10.5122	18.0000	21.1000	25.7600	
2235 02 789 <b>Total</b>	10.5122	18.0000	21.1000	25.7600	
2235 02 <b>Total</b>	10.5122	18.0000	21.1000	25.7600	
2235 <b>Total</b>	10.5122	18.0000	21.1000	25.7600	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
<b>State Share</b>	<b>Total</b>	10.5122	18.0000	21.1000	25.7600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10.5122	18.0000	21.1000	25.7600
	Revenue	10.5122	18.0000	21.1000	25.7600
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>State Share / Contribution of CSS</u></b>					
2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 789	Special Component Plan for Scheduled Caste				
2235 02 789 90	State Share for Central Assistance				
2235 02 789 90 27	State Share of Integrated Child Development Service (ICDS)				
2235 02 789 90 27 08	Honorarium for Anganwadi Worker & Helper	124.4104	315.3300	300.0000	300.0000
2235 02 789 90 27 11	Travel Expenses	0.0000	0.0000	30.0000	30.0000
2235 02 789 90 27 12	Electricity Charges	0.0000	5.0000	0.0000	0.0000
2235 02 789 90 27 13	Office Expenses	0.0000	30.0000	20.0000	20.0000
2235 02 789 90 27 18	Cost of fuel etc and maintenance cost of vehicles	0.0000	10.0000	12.0000	12.0000
2235 02 789 90 27 19	Hiring charges of private vehicles	0.0000	10.0000	12.5000	12.5000
2235 02 789 90 27 23	Cost of Ration,Diet,Medicine,B edding & Clothing	60.0614	188.0000	188.0000	188.0000
2235 02 789 90 27 31	Grants-in-Aid	3.6900	50.0000	15.0000	15.0000
2235 02 789 90 27	<b>Total</b>	188.1618	608.3300	577.5000	577.5000
2235 02 789 90 71	State Share of National Mission for Empowerment of Women..				
2235 02 789 90 71 31	Grants-in-Aid	0.0000	1.6400	0.0000	0.0000
2235 02 789 90 71	<b>Total</b>	0.0000	1.6400	0.0000	0.0000
2235 02 789 90 72	State Share of Integrated Child Protection Scheme (ICPS)				
2235 02 789 90 72 31	Grants-in-Aid	34.2100	50.0000	22.6500	25.5000
2235 02 789 90 72	<b>Total</b>	34.2100	50.0000	22.6500	25.5000
2235 02 789 90 73	State Share of Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)				
2235 02 789 90 73 13	Office Expenses	0.0000	0.0300	0.0300	0.0000
2235 02 789 90 73 20	Other Administrative Expenses	0.0000	0.1000	0.1000	0.0000
2235 02 789 90 73 23	Cost of Ration,Diet,Medicine,B edding & Clothing	0.0000	1.0000	0.8300	0.3500
2235 02 789 90 73	<b>Total</b>	0.0000	1.1300	0.9600	0.3500
2235 02 789 90	<b>Total</b>	222.3718	661.1000	601.1100	603.3500
2235 02 789	<b>Total</b>	222.3718	661.1000	601.1100	603.3500
2235 02	<b>Total</b>	222.3718	661.1000	601.1100	603.3500

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2235 <b>Total</b>	222.3718	661.1000	601.1100	603.3500	
2236 <i>Nutrition</i>					
2236 02 Distribution of nutritious food and beverages					
2236 02 789 Special Component Plan for Scheduled Caste					
2236 02 789 90 State Share for Central Assistance					
2236 02 789 90 83 State share of National Nutrition Mission					
2236 02 789 90 83 31 Grants-in-Aid	6.7846	0.0000	0.0000	49.3200	
2236 02 789 90 83 <b>Total</b>	6.7846	0.0000	0.0000	49.3200	
2236 02 789 90 <b>Total</b>	6.7846	0.0000	0.0000	49.3200	
2236 02 789 <b>Total</b>	6.7846	0.0000	0.0000	49.3200	
2236 02 <b>Total</b>	6.7846	0.0000	0.0000	49.3200	
2236 <b>Total</b>	6.7846	0.0000	0.0000	49.3200	
<b>State Share / Contribution of CSS</b>	<b>Total</b>	229.1564	661.1000	601.1100	652.6700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	229.1564	661.1000	601.1100	652.6700
	Revenue	229.1564	661.1000	601.1100	652.6700
	Capital	0.0000	0.0000	0.0000	0.0000
<b>Others</b>					
2235 <i>Social Security and Welfare</i>					
2235 02 Social Welfare					
2235 02 789 Special Component Plan for Scheduled Caste					
2235 02 789 33 Welfare Programme					
2235 02 789 33 06 Childrens Home for Boys and Girls					
2235 02 789 33 06 31 Grants-in-Aid	0.0000	3.0000	3.0000	4.0000	
2235 02 789 33 06 <b>Total</b>	0.0000	3.0000	3.0000	4.0000	
2235 02 789 33 09 General					
2235 02 789 33 09 13 Office Expenses	0.0000	0.0000	0.0000	13.0000	
2235 02 789 33 09 <b>Total</b>	0.0000	0.0000	0.0000	13.0000	
2235 02 789 33 13 Institute for the Blind					
2235 02 789 33 13 31 Grants-in-Aid	3.0000	2.5000	2.5000	1.0000	
2235 02 789 33 13 <b>Total</b>	3.0000	2.5000	2.5000	1.0000	
2235 02 789 33 <b>Total</b>	3.0000	5.5000	5.5000	18.0000	
2235 02 789 <b>Total</b>	3.0000	5.5000	5.5000	18.0000	
2235 02 <b>Total</b>	3.0000	5.5000	5.5000	18.0000	
2235 <b>Total</b>	3.0000	5.5000	5.5000	18.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
<b>Others</b>	<b>Total</b>	3.0000	5.5000	5.5000	18.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.0000	5.5000	5.5000	18.0000
	Revenue	3.0000	5.5000	5.5000	18.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Capacity Building for the Women**

2235 Social Security and Welfare

2235 02 Social Welfare

2235 02 789 Special Component Plan for Scheduled Caste

2235 02 789 33 Welfare Programme

2235 02 789 33 97 Capacity Building for the Women

2235 02 789 33 97 20 Other Administrative Expenses	1.0000	0.0000	0.0000	0.0000
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2235 02 789 33 97 <b>Total</b>	1.0000	0.0000	0.0000	0.0000
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2235 02 789 33 <b>Total</b>	1.0000	0.0000	0.0000	0.0000
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2235 02 789 <b>Total</b>	1.0000	0.0000	0.0000	0.0000
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2235 02 <b>Total</b>	1.0000	0.0000	0.0000	0.0000
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2235 <b>Total</b>	1.0000	0.0000	0.0000	0.0000
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**Capacity Building for the Women**

<b>Total</b>	1.0000	0.0000	0.0000	0.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	1.0000	0.0000	0.0000	0.0000
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Revenue	1.0000	0.0000	0.0000	0.0000
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Capital	0.0000	0.0000	0.0000	0.0000
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**Pension to Persons who lost 100% eye sight under IGNDPS**

2235 Social Security and Welfare

2235 60 Other Social Security and Welfare programmes

2235 60 789 Special Component Plan for Scheduled Caste

2235 60 789 33 Welfare Programme

2235 60 789 33 95 Pension to persons who lost 100% eye sight under IGNDPS

2235 60 789 33 95 06 Social Pension	21.6200	29.0000	25.0000	43.0100
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2235 60 789 33 95 <b>Total</b>	21.6200	29.0000	25.0000	43.0100
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2235 60 789 33 <b>Total</b>	21.6200	29.0000	25.0000	43.0100
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2235 60 789 <b>Total</b>	21.6200	29.0000	25.0000	43.0100
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2235 60 <b>Total</b>	21.6200	29.0000	25.0000	43.0100
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2235 <b>Total</b>	21.6200	29.0000	25.0000	43.0100
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(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
<b>Pension to Persons who lost 100% eye sight under IGNDPS</b>	<b>Total</b>	21.6200	29.0000	25.0000	43.0100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	21.6200	29.0000	25.0000	43.0100
	Revenue	21.6200	29.0000	25.0000	43.0100
	Capital	0.0000	0.0000	0.0000	0.0000

**State Commission for Protection of Child Rights**

2235 Social Security and Welfare

2235 02 Social Welfare

2235 02 789 Special Component Plan for Scheduled Caste

2235 02 789 22 Judicial

2235 02 789 22 09 State Commission for Protection of Child Rights

2235 02 789 22 09 50 Other charges 0.3789 0.0000 0.0000 0.0000

2235 02 789 22 09 **Total** 0.3789 0.0000 0.0000 0.00002235 02 789 22 **Total** 0.3789 0.0000 0.0000 0.00002235 02 789 **Total** 0.3789 0.0000 0.0000 0.00002235 02 **Total** 0.3789 0.0000 0.0000 0.00002235 **Total** 0.3789 0.0000 0.0000 0.0000

<b>State Commission for Protection of Child Rights</b>	<b>Total</b>	0.3789	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.3789	0.0000	0.0000	0.0000
	Revenue	0.3789	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Juvenile Fund**

2235 Social Security and Welfare

2235 02 Social Welfare

2235 02 789 Special Component Plan for Scheduled Caste

2235 02 789 33 Welfare Programme

2235 02 789 33 19 Juvenile Home

2235 02 789 33 19 31 Grants-in-Aid 8.7300 0.0000 0.0000 0.0000

2235 02 789 33 19 **Total** 8.7300 0.0000 0.0000 0.00002235 02 789 33 **Total** 8.7300 0.0000 0.0000 0.00002235 02 789 **Total** 8.7300 0.0000 0.0000 0.00002235 02 **Total** 8.7300 0.0000 0.0000 0.00002235 **Total** 8.7300 0.0000 0.0000 0.0000



(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
<b>Juvenile Fund</b>	<b>Total</b>	8.7300	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8.7300	0.0000	0.0000	0.0000
	Revenue	8.7300	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>CSS - National Social Assistance Programme (NSAP)</u></b>					
2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 789	Special Component Plan for Scheduled Caste				
2235 02 789 91	Central Assistance				
2235 02 789 91 21	National Social Assistance Programme (NSAP)				
2235 02 789 91 21 06	Social Pension	74.5700	128.7800	160.0000	160.0000
2235 02 789 91 21	<b>Total</b>	74.5700	128.7800	160.0000	160.0000
2235 02 789 91	<b>Total</b>	74.5700	128.7800	160.0000	160.0000
2235 02 789	<b>Total</b>	74.5700	128.7800	160.0000	160.0000
2235 02	<b>Total</b>	74.5700	128.7800	160.0000	160.0000
2235 03	National Social Assistance Programme.				
2235 03 789	Special Component Plan for Scheduled Caste				
2235 03 789 91	Central Assistance				
2235 03 789 91 21	National Social Assistance Programme (NSAP)				
2235 03 789 91 21 06	Social Pension	490.2740	776.9000	928.0000	850.0000
2235 03 789 91 21	<b>Total</b>	490.2740	776.9000	928.0000	850.0000
2235 03 789 91	<b>Total</b>	490.2740	776.9000	928.0000	850.0000
2235 03 789	<b>Total</b>	490.2740	776.9000	928.0000	850.0000
2235 03	<b>Total</b>	490.2740	776.9000	928.0000	850.0000
2235 60	Other Social Security and Welfare programmes				
2235 60 789	Special Component Plan for Scheduled Caste				
2235 60 789 91	Central Assistance				
2235 60 789 91 21	National Social Assistance Programme (NSAP)				
2235 60 789 91 21 06	Social Pension	6.5480	14.6600	23.0000	23.0000
2235 60 789 91 21	<b>Total</b>	6.5480	14.6600	23.0000	23.0000
2235 60 789 91	<b>Total</b>	6.5480	14.6600	23.0000	23.0000
2235 60 789	<b>Total</b>	6.5480	14.6600	23.0000	23.0000
2235 60	<b>Total</b>	6.5480	14.6600	23.0000	23.0000
2235	<b>Total</b>	571.3920	920.3400	1111.0000	1033.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
<b>CSS - National Social Assistance Programme (NSAP)</b>	<b>Total</b>	571.3920	920.3400	1111.0000	1033.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	571.3920	920.3400	1111.0000	1033.0000
	Revenue	571.3920	920.3400	1111.0000	1033.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b>CSS - Integrated Child Development Service (ICDS)</b>					
2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 789	Special Component Plan for Scheduled Caste				
2235 02 789 91	Central Assistance				
2235 02 789 91 27	Integrated Child Development Service (ICDS)				
2235 02 789 91 27 01	Salaries	264.1481	500.0000	699.8000	500.0000
2235 02 789 91 27 02	Wages	2.4149	4.0000	2.9000	3.0000
2235 02 789 91 27 03	Overtime Allowance	0.0000	0.0200	0.0000	0.0200
2235 02 789 91 27 07	Medical Reimbursement	0.0000	0.7500	0.3500	0.7000
2235 02 789 91 27 08	Honorarium for Anganwadi Worker & Helper	1139.8254	1600.0000	1500.5300	1600.0000
2235 02 789 91 27 11	Travel Expenses	0.0000	25.0000	0.0000	20.0000
2235 02 789 91 27 12	Electricity Charges	5.0000	6.0000	6.0000	6.5000
2235 02 789 91 27 13	Office Expenses	55.4809	80.0000	33.1300	80.0000
2235 02 789 91 27 14	Rents, Rates and Taxes	4.5350	5.0000	5.0000	5.0000
2235 02 789 91 27 18	Cost of fuel etc and maintenance cost of vehicles	5.8697	20.0000	20.0000	5.0000
2235 02 789 91 27 19	Hiring charges of private vehicles	6.0392	3.0000	12.5000	12.5000
2235 02 789 91 27 23	Cost of Ration,Diet,Medicine,B edding & Clothing	1009.0285	800.0000	831.1800	800.0000
2235 02 789 91 27 26	Advertising and Publicity	0.0000	18.0000	0.0000	0.0000
2235 02 789 91 27 27	Minor Works	23.2594	143.9400	120.6900	143.9400
2235 02 789 91 27 31	Grants-in-Aid	33.1898	1000.0000	0.0000	1000.0000
2235 02 789 91 27	<b>Total</b>	2548.7909	4205.7100	3232.0800	4176.6600
2235 02 789 91	<b>Total</b>	2548.7909	4205.7100	3232.0800	4176.6600
2235 02 789	<b>Total</b>	2548.7909	4205.7100	3232.0800	4176.6600
2235 02	<b>Total</b>	2548.7909	4205.7100	3232.0800	4176.6600
2235	<b>Total</b>	2548.7909	4205.7100	3232.0800	4176.6600

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
<b>CSS - Integrated Child Development Service (ICDS)</b>	<b>Total</b>	2548.7909	4205.7100	3232.0800	4176.6600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2548.7909	4205.7100	3232.0800	4176.6600
	Revenue	2548.7909	4205.7100	3232.0800	4176.6600
	Capital	0.0000	0.0000	0.0000	0.0000
<b>CSS - Purna Sakti Kendra &amp; Mahila Sakti Kendra (IGMSY)</b>					
2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 789	Special Component Plan for Scheduled Caste				
2235 02 789 91	Central Assistance				
2235 02 789 91 71	National Mission for Empowerment of Women including Indira Gandhi Matritva Sahyog Yojana (IGMSY)				
2235 02 789 91 71 31	Grants-in-Aid	0.0000	53.2100	0.0000	0.0000
2235 02 789 91 71	<b>Total</b>	0.0000	53.2100	0.0000	0.0000
2235 02 789 91	<b>Total</b>	0.0000	53.2100	0.0000	0.0000
2235 02 789	<b>Total</b>	0.0000	53.2100	0.0000	0.0000
2235 02	<b>Total</b>	0.0000	53.2100	0.0000	0.0000
2235	<b>Total</b>	0.0000	53.2100	0.0000	0.0000
<b>CSS - Purna Sakti Kendra &amp; Mahila Sakti Kendra (IGMSY)</b>	<b>Total</b>	0.0000	53.2100	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	53.2100	0.0000	0.0000
	Revenue	0.0000	53.2100	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b>CSS - Integrated Child Protection Scheme (ICPS)</b>					
2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 789	Special Component Plan for Scheduled Caste				
2235 02 789 91	Central Assistance				
2235 02 789 91 72	Integrated Child Protection Scheme (ICPS)				
2235 02 789 91 72 31	Grants-in-Aid	391.0000	280.5000	226.6100	340.0000
2235 02 789 91 72	<b>Total</b>	391.0000	280.5000	226.6100	340.0000
2235 02 789 91	<b>Total</b>	391.0000	280.5000	226.6100	340.0000
2235 02 789	<b>Total</b>	391.0000	280.5000	226.6100	340.0000
2235 02	<b>Total</b>	391.0000	280.5000	226.6100	340.0000
2235	<b>Total</b>	391.0000	280.5000	226.6100	340.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
<b>CSS - Integrated Child Protection Scheme (ICPS)</b>	<b>Total</b>	391.0000	280.5000	226.6100	340.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	391.0000	280.5000	226.6100	340.0000
	Revenue	391.0000	280.5000	226.6100	340.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b>CSS - Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)</b>					
2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 789	Special Component Plan for Scheduled Caste				
2235 02 789 91	Central Assistance				
2235 02 789 91 73	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)				
2235 02 789 91 73 13	Office Expenses	0.0000	1.0000	0.0000	1.0000
2235 02 789 91 73 20	Other Administrative Expenses	0.0000	0.0000	0.0000	0.1000
2235 02 789 91 73 23	Cost of Ration,Diet,Medicine,B edding & Clothing	0.0000	1.0000	0.9000	2.0000
2235 02 789 91 73	<b>Total</b>	0.0000	2.0000	0.9000	3.1000
2235 02 789 91	<b>Total</b>	0.0000	2.0000	0.9000	3.1000
2235 02 789	<b>Total</b>	0.0000	2.0000	0.9000	3.1000
2235 02	<b>Total</b>	0.0000	2.0000	0.9000	3.1000
2235	<b>Total</b>	0.0000	2.0000	0.9000	3.1000
<b>CSS - Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)</b>	<b>Total</b>	0.0000	2.0000	0.9000	3.1000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	2.0000	0.9000	3.1000
	Revenue	0.0000	2.0000	0.9000	3.1000
	Capital	0.0000	0.0000	0.0000	0.0000
<b>Pension/one time Financial Benefit to the Anganwadi Workers and Anganwadi Helpers</b>					
2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 789	Special Component Plan for Scheduled Caste				
2235 02 789 33	Welfare Programme				
2235 02 789 33 82	Pension/one time Financial Benefit to the Anganwadi Workers and Anganwadi Helpers				
2235 02 789 33 82 06	Social Pension	19.5800	20.5000	30.0000	30.0000
2235 02 789 33 82	<b>Total</b>	19.5800	20.5000	30.0000	30.0000
2235 02 789 33	<b>Total</b>	19.5800	20.5000	30.0000	30.0000
2235 02 789	<b>Total</b>	19.5800	20.5000	30.0000	30.0000
2235 02	<b>Total</b>	19.5800	20.5000	30.0000	30.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2235 <b>Total</b>	19.5800	20.5000	30.0000	30.0000	
<b>Pension/one time</b>	<b>Total</b>	19.5800	20.5000	30.0000	30.0000
<b>Financial Benefit to the Anganwadi Workers and Anganwadi Helpers</b>	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	19.5800	20.5000	30.0000	30.0000
	Revenue	19.5800	20.5000	30.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>CSS - Accessible India Capaign /Sugamya Bharat Abhijan</u></b>					
4235 Capital Outlay on Social Security and Welfare					
4235 02 Social Welfare					
4235 02 789 Special Component Plan for Scheduled Caste					
4235 02 789 91 Central Assistance					
4235 02 789 91 77 Accessible India Capaign / Sugamya Bharat Abhijan					
4235 02 789 91 77 53 Major works	0.0000	133.6200	480.8200	17.0000	
4235 02 789 91 77 <b>Total</b>	0.0000	133.6200	480.8200	17.0000	
4235 02 789 91 <b>Total</b>	0.0000	133.6200	480.8200	17.0000	
4235 02 789 <b>Total</b>	0.0000	133.6200	480.8200	17.0000	
4235 02 <b>Total</b>	0.0000	133.6200	480.8200	17.0000	
4235 <b>Total</b>	0.0000	133.6200	480.8200	17.0000	
<b>CSS - Accessible India Capaign /Sugamya Bharat Abhijan</b>	<b>Total</b>	0.0000	133.6200	480.8200	17.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	133.6200	480.8200	17.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	133.6200	480.8200	17.0000
<b><u>Social Pension</u></b>					
2235 Social Security and Welfare					
2235 60 Other Social Security and Welfare programmes					
2235 60 789 Special Component Plan for Scheduled Caste					
2235 60 789 33 Welfare Programme					
2235 60 789 33 08 Other Social Pension Schemes					
2235 60 789 33 08 06 Social Pension	6080.6800	6860.8000	5061.3000	6994.9900	
2235 60 789 33 08 <b>Total</b>	6080.6800	6860.8000	5061.3000	6994.9900	
2235 60 789 33 <b>Total</b>	6080.6800	6860.8000	5061.3000	6994.9900	
2235 60 789 <b>Total</b>	6080.6800	6860.8000	5061.3000	6994.9900	
2235 60 <b>Total</b>	6080.6800	6860.8000	5061.3000	6994.9900	
2235 <b>Total</b>	6080.6800	6860.8000	5061.3000	6994.9900	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
<b>Social Pension</b>	<b>Total</b>	6080.6800	6860.8000	5061.3000	6994.9900
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6080.6800	6860.8000	5061.3000	6994.9900
	Revenue	6080.6800	6860.8000	5061.3000	6994.9900
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>State Share of IGNOAP, IGWNP &amp; IGNDP</u></b>					
2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 789	Special Component Plan for Scheduled Caste				
2235 02 789 70	State Share				
2235 02 789 70 62	State Share of IGNOAP, IGWNP & IGNDP				
2235 02 789 70 62 06	Social Pension	326.2500	326.2500	334.2000	0.0000
2235 02 789 70 62	<b>Total</b>	326.2500	326.2500	334.2000	0.0000
2235 02 789 70	<b>Total</b>	326.2500	326.2500	334.2000	0.0000
2235 02 789 90	State Share for Central Assistance				
2235 02 789 90 21	State Share of National Social Assistance Programme (NSAP)				
2235 02 789 90 21 06	Social Pension	0.0000	0.0000	0.0000	550.5000
2235 02 789 90 21	<b>Total</b>	0.0000	0.0000	0.0000	550.5000
2235 02 789 90	<b>Total</b>	0.0000	0.0000	0.0000	550.5000
2235 02 789	<b>Total</b>	326.2500	326.2500	334.2000	550.5000
2235 02	<b>Total</b>	326.2500	326.2500	334.2000	550.5000
2235 03	National Social Assistance Programme.				
2235 03 789	Special Component Plan for Scheduled Caste				
2235 03 789 70	State Share				
2235 03 789 70 62	State Share of IGNOAP, IGWNP & IGNDP				
2235 03 789 70 62 06	Social Pension	1958.8180	1988.2400	2588.1300	0.0000
2235 03 789 70 62	<b>Total</b>	1958.8180	1988.2400	2588.1300	0.0000
2235 03 789 70	<b>Total</b>	1958.8180	1988.2400	2588.1300	0.0000
2235 03 789 90	State Share for Central Assistance				
2235 03 789 90 21	State Share of National Social Assistance Programme (NSAP)				
2235 03 789 90 21 06	Social Pension	0.0000	0.0000	0.0000	4988.6000
2235 03 789 90 21	<b>Total</b>	0.0000	0.0000	0.0000	4988.6000
2235 03 789 90	<b>Total</b>	0.0000	0.0000	0.0000	4988.6000
2235 03 789	<b>Total</b>	1958.8180	1988.2400	2588.1300	4988.6000
2235 03	<b>Total</b>	1958.8180	1988.2400	2588.1300	4988.6000
2235 60	Other Social Security and Welfare programmes				
2235 60 789	Special Component Plan for Scheduled Caste				
2235 60 789 70	State Share				
2235 60 789 70 62	State Share of IGNOAP, IGWNP & IGNDP				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2235 60 789 70 62 06 Social Pension	20.8980	22.0000	21.0000	0.0000	
2235 60 789 70 62 <b>Total</b>	20.8980	22.0000	21.0000	0.0000	
2235 60 789 70 <b>Total</b>	20.8980	22.0000	21.0000	0.0000	
2235 60 789 90 State Share for Central Assistance					
2235 60 789 90 21 State Share of National Social Assistance Programme (NSAP)					
2235 60 789 90 21 06 Social Pension	0.0000	0.0000	0.0000	36.3700	
2235 60 789 90 21 <b>Total</b>	0.0000	0.0000	0.0000	36.3700	
2235 60 789 90 <b>Total</b>	0.0000	0.0000	0.0000	36.3700	
2235 60 789 <b>Total</b>	20.8980	22.0000	21.0000	36.3700	
2235 60 <b>Total</b>	20.8980	22.0000	21.0000	36.3700	
2235 <b>Total</b>	2305.9660	2336.4900	2943.3300	5575.4700	
<b>State Share of IGNOAP, IGWNP &amp; IGNDP</b>	<b>Total</b>	2305.9660	2336.4900	2943.3300	5575.4700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2305.9660	2336.4900	2943.3300	5575.4700
	Revenue	2305.9660	2336.4900	2943.3300	5575.4700
	Capital	0.0000	0.0000	0.0000	0.0000

**CSS - National Creche Scheme (NCS)**

2235 Social Security and Welfare

2235 02 Social Welfare

2235 02 789 Special Component Plan for Scheduled Caste

2235 02 789 89 C.S.Scheme-IV

2235 02 789 89 45 National Creche Scheme (NCS)

2235 02 789 89 45 31 Grants-in-Aid 47.9483 44.2000 0.0000 36.8900

2235 02 789 89 45 **Total** 47.9483 44.2000 0.0000 36.89002235 02 789 89 **Total** 47.9483 44.2000 0.0000 36.89002235 02 789 **Total** 47.9483 44.2000 0.0000 36.89002235 02 **Total** 47.9483 44.2000 0.0000 36.89002235 **Total** 47.9483 44.2000 0.0000 36.8900**CSS - National Creche Scheme (NCS)****Total** 47.9483 44.2000 0.0000 36.8900

Charged 0.0000 0.0000 0.0000 0.0000

Voted 47.9483 44.2000 0.0000 36.8900

Revenue 47.9483 44.2000 0.0000 36.8900

Capital 0.0000 0.0000 0.0000 0.0000

**CSS - Swadhar Greh**

2235 Social Security and Welfare

2235 02 Social Welfare

2235 02 789 Special Component Plan for Scheduled Caste

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2235 02 789 89 C.S.Scheme-IV					
2235 02 789 89 18 Swadhar Greh under Umbrella Scheme for Protection and Empowerment of Women					
2235 02 789 89 18 31 Grants-in-Aid	14.3828	10.0300	10.0300	14.9600	
2235 02 789 89 18 <b>Total</b>	14.3828	10.0300	10.0300	14.9600	
2235 02 789 89 <b>Total</b>	14.3828	10.0300	10.0300	14.9600	
2235 02 789 <b>Total</b>	14.3828	10.0300	10.0300	14.9600	
2235 02 <b>Total</b>	14.3828	10.0300	10.0300	14.9600	
2235 <b>Total</b>	14.3828	10.0300	10.0300	14.9600	
<b>CSS - Swadhar Greh</b>	<b>Total</b>	14.3828	10.0300	10.0300	14.9600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	14.3828	10.0300	10.0300	14.9600
	Revenue	14.3828	10.0300	10.0300	14.9600
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>CSS - National Nutrition Mission</u></b>					
2236 Nutrition					
2236 02 Distribution of nutritious food and beverages					
2236 02 789 Special Component Plan for Scheduled Caste					
2236 02 789 91 Central Assistance					
2236 02 789 91 83 National Nutrition Mission					
2236 02 789 91 83 31 Grants-in-Aid	170.8428	510.0000	0.0000	468.6900	
2236 02 789 91 83 <b>Total</b>	170.8428	510.0000	0.0000	468.6900	
2236 02 789 91 <b>Total</b>	170.8428	510.0000	0.0000	468.6900	
2236 02 789 <b>Total</b>	170.8428	510.0000	0.0000	468.6900	
2236 02 <b>Total</b>	170.8428	510.0000	0.0000	468.6900	
2236 <b>Total</b>	170.8428	510.0000	0.0000	468.6900	
<b>CSS - National Nutrition Mission</b>	<b>Total</b>	170.8428	510.0000	0.0000	468.6900
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	170.8428	510.0000	0.0000	468.6900
	Revenue	170.8428	510.0000	0.0000	468.6900
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>CSS - National Family Benifit Scheme(NFBS) under NSAP</u></b>					
2235 Social Security and Welfare					
2235 03 National Social Assistance Programme.					
2235 03 789 Special Component Plan for Scheduled Caste					
2235 03 789 87 C.S. Scheme - II					
2235 03 789 87 71 National Family Benifit Schemes under NSAP					
2235 03 789 87 71 31 Grants-in-Aid	8.6000	39.0000	0.0000	39.0000	
2235 03 789 87 71 <b>Total</b>	8.6000	39.0000	0.0000	39.0000	



(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2235 03 789 87 <b>Total</b>	8.6000	39.0000	0.0000	39.0000	
2235 03 789 <b>Total</b>	8.6000	39.0000	0.0000	39.0000	
2235 03 <b>Total</b>	8.6000	39.0000	0.0000	39.0000	
2235 <b>Total</b>	8.6000	39.0000	0.0000	39.0000	
<b>CSS - National Family Benefit Scheme(NFBS) under NSAP</b>	<b>Total</b>	8.6000	39.0000	0.0000	39.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8.6000	39.0000	0.0000	39.0000
	Revenue	8.6000	39.0000	0.0000	39.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>CSS - Women Help Line</u></b>					
2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 789	Special Component Plan for Scheduled Caste				
2235 02 789 91	Central Assistance				
2235 02 789 91 86	Women Help Line				
2235 02 789 91 86 31	Grants-in-Aid	0.0000	5.1000	5.1000	5.1000
2235 02 789 91 86	<b>Total</b>	0.0000	5.1000	5.1000	5.1000
2235 02 789 91	<b>Total</b>	0.0000	5.1000	5.1000	5.1000
2235 02 789	<b>Total</b>	0.0000	5.1000	5.1000	5.1000
2235 02	<b>Total</b>	0.0000	5.1000	5.1000	5.1000
2235	<b>Total</b>	0.0000	5.1000	5.1000	5.1000
<b>CSS - Women Help Line</b>	<b>Total</b>	0.0000	5.1000	5.1000	5.1000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	5.1000	5.1000	5.1000
	Revenue	0.0000	5.1000	5.1000	5.1000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>CSS - North East Special Infrastructure Development Scheme (NESIDS)</u></b>					
4059	Capital Outlay on Public Works				
4059 80	General				
4059 80 789	Special Component Plan for Scheduled Caste				
4059 80 789 91	Central Assistance				
4059 80 789 91 88	North East Special Infrastructure Development Scheme (NESIDS)				
4059 80 789 91 88 53	Major works	0.0000	0.0000	57.8000	0.0000
4059 80 789 91 88	<b>Total</b>	0.0000	0.0000	57.8000	0.0000
4059 80 789 91	<b>Total</b>	0.0000	0.0000	57.8000	0.0000
4059 80 789	<b>Total</b>	0.0000	0.0000	57.8000	0.0000
4059 80	<b>Total</b>	0.0000	0.0000	57.8000	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
4059 <b>Total</b>	0.0000	0.0000	57.8000	0.0000	
<b>CSS - North East Special Infrastructure Development Scheme (NESIDS)</b>	<b>Total</b>	0.0000	0.0000	57.8000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	57.8000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	57.8000	0.0000
<b><u>CSS - National Action Plan for Drug Demand Reduction (NAPDDR)</u></b>					
2235 <i>Social Security and Welfare</i>					
2235 02 <i>Social Welfare</i>					
2235 02 789 <i>Special Component Plan for Scheduled Caste</i>					
2235 02 789 86 <i>C.S. Scheme - I</i>					
2235 02 789 86 50 <i>National Action Plan for Drug Demand Reduction (NAPDDR)</i>					
2235 02 789 86 50 50 <i>Other charges</i>	0.0000	75.9900	35.9300	38.9300	
2235 02 789 86 50 <b>Total</b>	0.0000	75.9900	35.9300	38.9300	
2235 02 789 86 <b>Total</b>	0.0000	75.9900	35.9300	38.9300	
2235 02 789 <b>Total</b>	0.0000	75.9900	35.9300	38.9300	
2235 02 <b>Total</b>	0.0000	75.9900	35.9300	38.9300	
2235 <b>Total</b>	0.0000	75.9900	35.9300	38.9300	
<b>CSS - National Action Plan for Drug Demand Reduction (NAPDDR)</b>	<b>Total</b>	0.0000	75.9900	35.9300	38.9300
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	75.9900	35.9300	38.9300
	Revenue	0.0000	75.9900	35.9300	38.9300
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>CSS - National Action Plan for Senior Citizens (NAPSrC)</u></b>					
2235 <i>Social Security and Welfare</i>					
2235 02 <i>Social Welfare</i>					
2235 02 789 <i>Special Component Plan for Scheduled Caste</i>					
2235 02 789 86 <i>C.S. Scheme - I</i>					
2235 02 789 86 52 <i>National Action Plan for Senior Citizen (NAPSrC)</i>					
2235 02 789 86 52 50 <i>Other charges</i>	0.0000	8.8700	8.2100	8.8700	
2235 02 789 86 52 <b>Total</b>	0.0000	8.8700	8.2100	8.8700	
2235 02 789 86 <b>Total</b>	0.0000	8.8700	8.2100	8.8700	
2235 02 789 <b>Total</b>	0.0000	8.8700	8.2100	8.8700	
2235 02 <b>Total</b>	0.0000	8.8700	8.2100	8.8700	
2235 <b>Total</b>	0.0000	8.8700	8.2100	8.8700	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
<b>CSS - National Action Plan for Senior Citizens (NAPSrC)</b>	<b>Total</b>	0.0000	8.8700	8.2100	8.8700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	8.8700	8.2100	8.8700
	Revenue	0.0000	8.8700	8.2100	8.8700
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Fund for COVID-19</u></b>					
2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 789	Special Component Plan for Scheduled Caste				
2235 02 789 99	Others				
2235 02 789 99 80	COVID-19				
2235 02 789 99 80 31	Grants-in-Aid	0.0000	0.0000	2.8600	2.8000
2235 02 789 99 80	<b>Total</b>	0.0000	0.0000	2.8600	2.8000
2235 02 789 99	<b>Total</b>	0.0000	0.0000	2.8600	2.8000
2235 02 789	<b>Total</b>	0.0000	0.0000	2.8600	2.8000
2235 02	<b>Total</b>	0.0000	0.0000	2.8600	2.8000
2235	<b>Total</b>	0.0000	0.0000	2.8600	2.8000
<b>Fund for COVID-19</b>	<b>Total</b>	0.0000	0.0000	2.8600	2.8000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	2.8600	2.8000
	Revenue	0.0000	0.0000	2.8600	2.8000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Tripura Beti Bachao Beti Padhao (TBBBP)</u></b>					
2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 789	Special Component Plan for Scheduled Caste				
2235 02 789 41	Human Development				
2235 02 789 41 88	Tripura Beti Bachao Beti Padhao (TBBBP)				
2235 02 789 41 88 31	Grants-in-Aid	11.9000	11.9000	11.9000	15.0000
2235 02 789 41 88	<b>Total</b>	11.9000	11.9000	11.9000	15.0000
2235 02 789 41	<b>Total</b>	11.9000	11.9000	11.9000	15.0000
2235 02 789	<b>Total</b>	11.9000	11.9000	11.9000	15.0000
2235 02	<b>Total</b>	11.9000	11.9000	11.9000	15.0000
2235	<b>Total</b>	11.9000	11.9000	11.9000	15.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
<b>Tripura Beti Bachao Beti Padhao (TBBBP)</b>	<b>Total</b>	11.9000	11.9000	11.9000	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	11.9000	11.9000	11.9000	15.0000
	Revenue	11.9000	11.9000	11.9000	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Pradhan Samajpatis of Indigenous Tribal Communities of Tripura**

2235	Social Security and Welfare				
2235 60	Other Social Security and Welfare programmes				
2235 60 789	Special Component Plan for Scheduled Caste				
2235 60 789 98	Administration				
2235 60 789 98 41	Social Welfare and Social Education				
2235 60 789 98 41 31	Grants-in-Aid	6.3000	0.0000	0.0000	0.0000
2235 60 789 98 41	<b>Total</b>	6.3000	0.0000	0.0000	0.0000
2235 60 789 98	<b>Total</b>	6.3000	0.0000	0.0000	0.0000
2235 60 789	<b>Total</b>	6.3000	0.0000	0.0000	0.0000
2235 60	<b>Total</b>	6.3000	0.0000	0.0000	0.0000
2235	<b>Total</b>	6.3000	0.0000	0.0000	0.0000
<b>Pradhan Samajpatis of Indigenous Tribal Communities of Tripura</b>	<b>Total</b>	6.3000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6.3000	0.0000	0.0000	0.0000
	Revenue	6.3000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Mukhhyamantri Antyodaya Shradhanjali Yojana**

2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 789	Special Component Plan for Scheduled Caste				
2235 02 789 33	Welfare Programme				
2235 02 789 33 30	Social Security & Welfare				
2235 02 789 33 30 31	Grants-in-Aid	0.0000	0.0000	9.8600	9.8600
2235 02 789 33 30	<b>Total</b>	0.0000	0.0000	9.8600	9.8600
2235 02 789 33	<b>Total</b>	0.0000	0.0000	9.8600	9.8600
2235 02 789	<b>Total</b>	0.0000	0.0000	9.8600	9.8600
2235 02	<b>Total</b>	0.0000	0.0000	9.8600	9.8600
2235	<b>Total</b>	0.0000	0.0000	9.8600	9.8600

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
<b>Mukhhya Mantri</b>	<b>Total</b>	0.0000	0.0000	9.8600	9.8600
<b>Antyodaya Shradhanjali Yojana</b>	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	9.8600	9.8600
	Revenue	0.0000	0.0000	9.8600	9.8600
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Mahila Sashaktikaran Abhiyan</u></b>					
2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 789	Special Component Plan for Scheduled Caste				
2235 02 789 41	Human Development				
2235 02 789 41 93	Mahila Sashaktikaran Abhiyan				
2235 02 789 41 93 31	Grants-in-Aid	0.0000	0.0000	0.0000	4.0000
2235 02 789 41 93	<b>Total</b>	0.0000	0.0000	0.0000	4.0000
2235 02 789 41	<b>Total</b>	0.0000	0.0000	0.0000	4.0000
2235 02 789	<b>Total</b>	0.0000	0.0000	0.0000	4.0000
2235 02	<b>Total</b>	0.0000	0.0000	0.0000	4.0000
2235	<b>Total</b>	0.0000	0.0000	0.0000	4.0000
<b>Mahila Sashaktikaran Abhiyan</b>	<b>Total</b>	0.0000	0.0000	0.0000	4.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	4.0000
	Revenue	0.0000	0.0000	0.0000	4.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b>Total of 41</b>		12453.2803	16237.8600	13890.4400	19573.7600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	12453.2803	16237.8600	13890.4400	19573.7600
	Revenue	12453.2803	16104.2400	13351.8200	19556.7600
	Capital	0.0000	133.6200	538.6200	17.0000

## **Education (Youth Affairs & Sports)**

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
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**42 Education (Youth Affairs & Sports)****Electricity Charges**

2204 Sports and Youth Services

2204 00

2204 00 789 Special Component Plan for Scheduled Caste

2204 00 789 98 Administration

2204 00 789 98 42 Sports and Youth Programme

2204 00 789 98 42 12 Electricity Charges	6.0000	6.0000	16.0000	10.0000
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2204 00 789 98 42 <b>Total</b>	6.0000	6.0000	16.0000	10.0000
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2204 00 789 98 <b>Total</b>	6.0000	6.0000	16.0000	10.0000
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2204 00 789 <b>Total</b>	6.0000	6.0000	16.0000	10.0000
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2204 00 <b>Total</b>	6.0000	6.0000	16.0000	10.0000
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2204 <b>Total</b>	6.0000	6.0000	16.0000	10.0000
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<b>Electricity Charges</b>	<b>Total</b>	6.0000	6.0000	16.0000	10.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	6.0000	6.0000	16.0000	10.0000
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Revenue	6.0000	6.0000	16.0000	10.0000
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Capital	0.0000	0.0000	0.0000	0.0000
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**Scholarship/Stipend**

2204 Sports and Youth Services

2204 00

2204 00 789 Special Component Plan for Scheduled Caste

2204 00 789 41 Human Development

2204 00 789 41 10 Development of Infrastructure Games and Sports

2204 00 789 41 10 36 Scholarship / Stipend	0.5760	1.5000	1.5000	1.5000
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2204 00 789 41 10 <b>Total</b>	0.5760	1.5000	1.5000	1.5000
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2204 00 789 41 <b>Total</b>	0.5760	1.5000	1.5000	1.5000
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2204 00 789 <b>Total</b>	0.5760	1.5000	1.5000	1.5000
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2204 00 <b>Total</b>	0.5760	1.5000	1.5000	1.5000
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2204 <b>Total</b>	0.5760	1.5000	1.5000	1.5000
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<b>Scholarship/Stipend</b>	<b>Total</b>	0.5760	1.5000	1.5000	1.5000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	0.5760	1.5000	1.5000	1.5000
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Revenue	0.5760	1.5000	1.5000	1.5000
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Capital	0.0000	0.0000	0.0000	0.0000
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**Minor Works**

2204 Sports and Youth Services

2204 00

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2204 00 789 Special Component Plan for Scheduled Caste					
2204 00 789 98 Administration					
2204 00 789 98 42 Sports and Youth Programme					
2204 00 789 98 42 27 Minor Works	0.2595	0.5000	2.6100	2.0000	
2204 00 789 98 42 <b>Total</b>	0.2595	0.5000	2.6100	2.0000	
2204 00 789 98 <b>Total</b>	0.2595	0.5000	2.6100	2.0000	
2204 00 789 <b>Total</b>	0.2595	0.5000	2.6100	2.0000	
2204 00 <b>Total</b>	0.2595	0.5000	2.6100	2.0000	
2204 <b>Total</b>	0.2595	0.5000	2.6100	2.0000	
<b>Minor Works</b>	<b>Total</b>	0.2595	0.5000	2.6100	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.2595	0.5000	2.6100	2.0000
	Revenue	0.2595	0.5000	2.6100	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Ration/Diet/Medicine/Bedding and Clothing**

2204 Sports and Youth Services

2204 00

2204 00 789 Special Component Plan for Scheduled Caste

2204 00 789 41 Human Development

2204 00 789 41 10 Development of Infrastructure Games and Sports

2204 00 789 41 10 23 Cost of Ration,Diet,Medicine, Bedding & Clothing	45.9815	50.0000	42.0000	50.0000
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2204 00 789 41 10 <b>Total</b>	45.9815	50.0000	42.0000	50.0000
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2204 00 789 41 <b>Total</b>	45.9815	50.0000	42.0000	50.0000
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2204 00 789 <b>Total</b>	45.9815	50.0000	42.0000	50.0000
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2204 00 <b>Total</b>	45.9815	50.0000	42.0000	50.0000
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2204 <b>Total</b>	45.9815	50.0000	42.0000	50.0000
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<b>Ration/Diet/Medicine/Bedding and Clothing</b>	<b>Total</b>	45.9815	50.0000	42.0000	50.0000
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	Charged	0.0000	0.0000	0.0000	0.0000
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	Voted	45.9815	50.0000	42.0000	50.0000
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	Revenue	45.9815	50.0000	42.0000	50.0000
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	Capital	0.0000	0.0000	0.0000	0.0000
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**CSS - NLCPR**

4202 Capital Outlay on Education, Sports, Art and Culture

4202 03 Sports and Youth Services

4202 03 789 Special Component Plan for Scheduled Caste

4202 03 789 91 Central Assistance



(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
4202 03 789 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)					
4202 03 789 91 09 53 Major works	28.4094	0.2000	0.0000	0.2000	
4202 03 789 91 09 <b>Total</b>	28.4094	0.2000	0.0000	0.2000	
4202 03 789 91 <b>Total</b>	28.4094	0.2000	0.0000	0.2000	
4202 03 789 <b>Total</b>	28.4094	0.2000	0.0000	0.2000	
4202 03 <b>Total</b>	28.4094	0.2000	0.0000	0.2000	
4202 <b>Total</b>	28.4094	0.2000	0.0000	0.2000	
<b>CSS - NLCPR</b>	<b>Total</b>	28.4094	0.2000	0.0000	0.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	28.4094	0.2000	0.0000	0.2000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	28.4094	0.2000	0.0000	0.2000

**CSS - NEC**

4552 Capital Outlay on North Eastern Areas

4552 00

4552 00 789 Special Component Plan for Scheduled Caste

4552 00 789 91 Central Assistance

4552 00 789 91 08 North Eastern Council (NEC)

4552 00 789 91 08 53 Major works 99.4600 0.2000 0.0000 0.2000

4552 00 789 91 08 **Total** 99.4600 0.2000 0.0000 0.20004552 00 789 91 **Total** 99.4600 0.2000 0.0000 0.20004552 00 789 **Total** 99.4600 0.2000 0.0000 0.20004552 00 **Total** 99.4600 0.2000 0.0000 0.20004552 **Total** 99.4600 0.2000 0.0000 0.2000**CSS - NEC** **Total** 99.4600 0.2000 0.0000 0.2000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 99.4600 0.2000 0.0000 0.2000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 99.4600 0.2000 0.0000 0.2000

**State Share / Contribution of CSS**

4202 Capital Outlay on Education, Sports, Art and Culture

4202 03 Sports and Youth Services

4202 03 789 Special Component Plan for Scheduled Caste

4202 03 789 90 State Share for Central Assistance

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

4202 03 789 90 09 53 Major works 0.0000 0.1000 0.0000 0.0000

4202 03 789 90 09 **Total** 0.0000 0.1000 0.0000 0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
4202 03 789 90 <b>Total</b>	0.0000	0.1000	0.0000	0.0000	
4202 03 789 <b>Total</b>	0.0000	0.1000	0.0000	0.0000	
4202 03 <b>Total</b>	0.0000	0.1000	0.0000	0.0000	
4202 <b>Total</b>	0.0000	0.1000	0.0000	0.0000	
4552 <i>Capital Outlay on North Eastern Areas</i>					
4552 00					
4552 00 789 Special Component Plan for Scheduled Caste					
4552 00 789 90 State Share for Central Assistance					
4552 00 789 90 08 State Share of North Eastern Council (NEC)					
4552 00 789 90 08 53 Major works	17.6400	0.1000	0.0000	0.2000	
4552 00 789 90 08 <b>Total</b>	17.6400	0.1000	0.0000	0.2000	
4552 00 789 90 <b>Total</b>	17.6400	0.1000	0.0000	0.2000	
4552 00 789 <b>Total</b>	17.6400	0.1000	0.0000	0.2000	
4552 00 <b>Total</b>	17.6400	0.1000	0.0000	0.2000	
4552 <b>Total</b>	17.6400	0.1000	0.0000	0.2000	
<b>State Share / Contribution of CSS</b>	<b>Total</b>	17.6400	0.2000	0.0000	0.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	17.6400	0.2000	0.0000	0.2000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	17.6400	0.2000	0.0000	0.2000

**Others**2204 *Sports and Youth Services*

2204 00

2204 00 789 Special Component Plan for Scheduled Caste

2204 00 789 41 Human Development

2204 00 789 41 10 Development of Infrastructure Games and Sports

2204 00 789 41 10 19 Hiring charges of private vehicles 3.9670 4.0000 5.0000 7.0000

2204 00 789 41 10 20 Other Administrative Expenses 0.3200 0.5000 1.5000 1.2000

2204 00 789 41 10 30 Other Contractual Services 7.0000 6.0000 0.0000 0.0000

2204 00 789 41 10 **Total** 11.2870 10.5000 6.5000 8.20002204 00 789 41 **Total** 11.2870 10.5000 6.5000 8.2000

2204 00 789 98 Administration

2204 00 789 98 42 Sports and Youth Programme

2204 00 789 98 42 13 Office Expenses 1.4983 3.0000 5.0000 4.0000

2204 00 789 98 42 18 Cost of fuel etc and maintenance cost of vehicles 0.3360 0.5000 0.5000 0.5000

2204 00 789 98 42 21 Supplies and Materials 2.0839 2.5000 3.5000 2.0000

2204 00 789 98 42 50 Other charges 0.0500 0.2000 0.2000 0.2000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2204 00 789 98 42 <b>Total</b>	3.9682	6.2000	9.2000	6.7000	
2204 00 789 98 <b>Total</b>	3.9682	6.2000	9.2000	6.7000	
2204 00 789 <b>Total</b>	15.2552	16.7000	15.7000	14.9000	
2204 00 <b>Total</b>	15.2552	16.7000	15.7000	14.9000	
2204 <b>Total</b>	15.2552	16.7000	15.7000	14.9000	
<b>Others</b>	<b>Total</b>	15.2552	16.7000	15.7000	14.9000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	15.2552	16.7000	15.7000	14.9000
	Revenue	15.2552	16.7000	15.7000	14.9000
	Capital	0.0000	0.0000	0.0000	0.0000

**Grants to PSUs - Tripura Sports Council**

2204 Sports and Youth Services

2204 00

2204 00 789 Special Component Plan for Scheduled Caste

2204 00 789 41 Human Development

2204 00 789 41 61 Tripura Sports Council

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

2204 00 789 41 61 **Total** 16.0000 17.0000 18.0000 20.00002204 00 789 41 **Total** 16.0000 17.0000 18.0000 20.00002204 00 789 **Total** 16.0000 17.0000 18.0000 20.00002204 00 **Total** 16.0000 17.0000 18.0000 20.00002204 **Total** 16.0000 17.0000 18.0000 20.0000**Grants to PSUs - Tripura Sports Council****Total** 16.0000 17.0000 18.0000 20.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 16.0000 17.0000 18.0000 20.0000

Revenue 16.0000 17.0000 18.0000 20.0000

Capital 0.0000 0.0000 0.0000 0.0000

**Sports Equipment**

2204 Sports and Youth Services

2204 00

2204 00 789 Special Component Plan for Scheduled Caste

2204 00 789 41 Human Development

2204 00 789 41 10 Development of Infrastructure Games and Sports

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

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

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2204 00 <b>Total</b>	0.0000	3.5000	3.5000	0.0000	
2204 <b>Total</b>	0.0000	3.5000	3.5000	0.0000	
<b>Sports Equipment</b>	<b>Total</b>	0.0000	3.5000	3.5000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	3.5000	3.5000	0.0000
	Revenue	0.0000	3.5000	3.5000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Youth Welfare Programme</u></b>					
2204 Sports and Youth Services					
2204 00					
2204 00 789 Special Component Plan for Scheduled Caste					
2204 00 789 33 Welfare Programme					
2204 00 789 33 35 Youth Welfare Programme					
2204 00 789 33 35 50 Other charges					
		3.2600	5.5000	5.5000	5.5000
2204 00 789 33 35	<b>Total</b>	3.2600	5.5000	5.5000	5.5000
2204 00 789 33	<b>Total</b>	3.2600	5.5000	5.5000	5.5000
2204 00 789	<b>Total</b>	3.2600	5.5000	5.5000	5.5000
2204 00	<b>Total</b>	3.2600	5.5000	5.5000	5.5000
2204	<b>Total</b>	3.2600	5.5000	5.5000	5.5000
<b>Youth Welfare Programme</b>	<b>Total</b>	3.2600	5.5000	5.5000	5.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.2600	5.5000	5.5000	5.5000
	Revenue	3.2600	5.5000	5.5000	5.5000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Games &amp; Sports/ Khelo Tripura Susto Tripura</u></b>					
2204 Sports and Youth Services					
2204 00					
2204 00 789 Special Component Plan for Scheduled Caste					
2204 00 789 41 Human Development					
2204 00 789 41 10 Development of Infrastructure Games and Sports					
2204 00 789 41 10 50 Other charges					
		6.1158	7.5000	7.5000	0.0000
2204 00 789 41 10	<b>Total</b>	6.1158	7.5000	7.5000	0.0000
2204 00 789 41	<b>Total</b>	6.1158	7.5000	7.5000	0.0000
2204 00 789	<b>Total</b>	6.1158	7.5000	7.5000	0.0000
2204 00	<b>Total</b>	6.1158	7.5000	7.5000	0.0000
2204	<b>Total</b>	6.1158	7.5000	7.5000	0.0000
4202 Capital Outlay on Education, Sports, Art and Culture					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
4202 03 Sports and Youth Services					
4202 03 789 Special Component Plan for Scheduled Caste					
4202 03 789 41 Human Development					
4202 03 789 41 10 Development of Infrastructure Games and Sports					
4202 03 789 41 10 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	150.0000	
4202 03 789 41 10 <b>Total</b>	0.0000	0.0000	0.0000	150.0000	
4202 03 789 41 <b>Total</b>	0.0000	0.0000	0.0000	150.0000	
4202 03 789 <b>Total</b>	0.0000	0.0000	0.0000	150.0000	
4202 03 <b>Total</b>	0.0000	0.0000	0.0000	150.0000	
4202 <b>Total</b>	0.0000	0.0000	0.0000	150.0000	
<b>Games &amp; Sports/ Khelo Tripura Susto Tripura</b>	<b>Total</b>	6.1158	7.5000	7.5000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6.1158	7.5000	7.5000	150.0000
	Revenue	6.1158	7.5000	7.5000	0.0000
	Capital	0.0000	0.0000	0.0000	150.0000
<b>Promotion of Yoga</b>					
2204 Sports and Youth Services					
2204 00					
2204 00 789 Special Component Plan for Scheduled Caste					
2204 00 789 41 Human Development					
2204 00 789 41 75 Promotion of Yoga					
2204 00 789 41 75 20 Other Administrative Expenses	0.1836	0.5100	0.0000	0.5100	
2204 00 789 41 75 21 Supplies and Materials	0.8500	0.8500	3.0000	2.0000	
2204 00 789 41 75 28 Professional Services	0.1224	0.3400	2.0000	0.3400	
2204 00 789 41 75 50 Other charges	0.5400	1.5000	0.0000	1.5000	
2204 00 789 41 75 <b>Total</b>	1.6960	3.2000	5.0000	4.3500	
2204 00 789 41 <b>Total</b>	1.6960	3.2000	5.0000	4.3500	
2204 00 789 <b>Total</b>	1.6960	3.2000	5.0000	4.3500	
2204 00 <b>Total</b>	1.6960	3.2000	5.0000	4.3500	
2204 <b>Total</b>	1.6960	3.2000	5.0000	4.3500	
<b>Promotion of Yoga</b>	<b>Total</b>	1.6960	3.2000	5.0000	4.3500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.6960	3.2000	5.0000	4.3500
	Revenue	1.6960	3.2000	5.0000	4.3500
	Capital	0.0000	0.0000	0.0000	0.0000
<b>Rural Sports</b>					
2204 Sports and Youth Services					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
0000 00 000 00 00 00					
2204 00					
2204 00 789 Special Component Plan for Scheduled Caste					
2204 00 789 41 Human Development					
2204 00 789 41 81 Rural Sports					
2204 00 789 41 81 31 Grants-in-Aid	27.2800	48.0000	48.0000	0.0000	
2204 00 789 41 81 <b>Total</b>	27.2800	48.0000	48.0000	0.0000	
2204 00 789 41 <b>Total</b>	27.2800	48.0000	48.0000	0.0000	
2204 00 789 <b>Total</b>	27.2800	48.0000	48.0000	0.0000	
2204 00 <b>Total</b>	27.2800	48.0000	48.0000	0.0000	
2204 <b>Total</b>	27.2800	48.0000	48.0000	0.0000	
<b>Rural Sports</b>	<b>Total</b>	27.2800	48.0000	48.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	27.2800	48.0000	48.0000	0.0000
	Revenue	27.2800	48.0000	48.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Loan under Special Assistance for Capital Expenditure</u></b>					
4059 Capital Outlay on Public Works					
4059 80 General					
4059 80 789 Special Component Plan for Scheduled Caste					
4059 80 789 25 Public Works					
4059 80 789 25 22 Loan under Special Assistance for Capital Expenditure					
4059 80 789 25 22 53 Major works	0.0000	0.0000	0.0000	70.0000	
4059 80 789 25 22 <b>Total</b>	0.0000	0.0000	0.0000	70.0000	
4059 80 789 25 <b>Total</b>	0.0000	0.0000	0.0000	70.0000	
4059 80 789 <b>Total</b>	0.0000	0.0000	0.0000	70.0000	
4059 80 <b>Total</b>	0.0000	0.0000	0.0000	70.0000	
4059 <b>Total</b>	0.0000	0.0000	0.0000	70.0000	
4202 Capital Outlay on Education, Sports, Art and Culture					
4202 03 Sports and Youth Services					
4202 03 789 Special Component Plan for Scheduled Caste					
4202 03 789 98 Administration					
4202 03 789 98 42 Sports and Youth Programme					
4202 03 789 98 42 53 Major works	0.0000	0.0000	85.0000	0.0000	
4202 03 789 98 42 <b>Total</b>	0.0000	0.0000	85.0000	0.0000	
4202 03 789 98 <b>Total</b>	0.0000	0.0000	85.0000	0.0000	
4202 03 789 <b>Total</b>	0.0000	0.0000	85.0000	0.0000	
4202 03 <b>Total</b>	0.0000	0.0000	85.0000	0.0000	
4202 <b>Total</b>	0.0000	0.0000	85.0000	0.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
<b>Loan under Special Assistance for Capital Expenditure</b>	<b>Total</b>	0.0000	0.0000	85.0000	70.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	85.0000	70.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	85.0000	70.0000
<b><u>Special Assistance- Capital</u></b>					
4059	Capital Outlay on Public Works				
4059 80	General				
4059 80 789	Special Component Plan for Scheduled Caste				
4059 80 789 25	Public Works				
4059 80 789 25 21	Special Assistance - Capital				
4059 80 789 25 21 53	Major works	0.0000	0.0000	17.0000	360.0000
4059 80 789 25 21	<b>Total</b>	0.0000	0.0000	17.0000	360.0000
4059 80 789 25	<b>Total</b>	0.0000	0.0000	17.0000	360.0000
4059 80 789	<b>Total</b>	0.0000	0.0000	17.0000	360.0000
4059 80	<b>Total</b>	0.0000	0.0000	17.0000	360.0000
4059	<b>Total</b>	0.0000	0.0000	17.0000	360.0000
<b>Special Assistance-Capital</b>	<b>Total</b>	0.0000	0.0000	17.0000	360.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	17.0000	360.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	17.0000	360.0000
<b>Total of 42</b>		267.9333	160.0000	267.3100	688.8500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	267.9333	160.0000	267.3100	688.8500
	Revenue	122.4240	159.4000	165.3100	108.2500
	Capital	145.5094	0.6000	102.0000	580.6000

# **College of Agriculture**



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

2415 Agricultural Research and Education

2415 01 Crop Husbandry

2415 01 789 Special Component Plan for Scheduled Caste

2415 01 789 37 Agricultural Development

2415 01 789 37 68 Agricultural College

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

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

<b>Electricity Charges</b>	<b>Total</b>	0.0000	1.3600	2.0400	2.5500
Charged		0.0000	0.0000	0.0000	0.0000
Voted		0.0000	1.3600	2.0400	2.5500
Revenue		0.0000	1.3600	2.0400	2.5500
Capital		0.0000	0.0000	0.0000	0.0000

**Scholarship/Stipend**

2415 Agricultural Research and Education

2415 01 Crop Husbandry

2415 01 789 Special Component Plan for Scheduled Caste

2415 01 789 37 Agricultural Development

2415 01 789 37 68 Agricultural College

2415 01 789 37 68 36 Scholarship / Stipend 0.0000 0.1921 0.2000 0.2100

2415 01 789 37 68 **Total** 0.0000 0.1921 0.2000 0.21002415 01 789 37 **Total** 0.0000 0.1921 0.2000 0.21002415 01 789 **Total** 0.0000 0.1921 0.2000 0.21002415 01 **Total** 0.0000 0.1921 0.2000 0.21002415 **Total** 0.0000 0.1921 0.2000 0.2100

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

**Minor Works**

2415 Agricultural Research and Education

2415 01 Crop Husbandry

2415 01 789 Special Component Plan for Scheduled Caste

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2415 01 789 37 Agricultural Development					
2415 01 789 37 68 Agricultural College					
2415 01 789 37 68 27 Minor Works	0.0000	0.1700	0.2500	4.2500	
2415 01 789 37 68 <b>Total</b>	0.0000	0.1700	0.2500	4.2500	
2415 01 789 37 <b>Total</b>	0.0000	0.1700	0.2500	4.2500	
2415 01 789 <b>Total</b>	0.0000	0.1700	0.2500	4.2500	
2415 01 <b>Total</b>	0.0000	0.1700	0.2500	4.2500	
2415 <b>Total</b>	0.0000	0.1700	0.2500	4.2500	
<b>Minor Works</b>	<b>Total</b>	0.0000	0.1700	0.2500	4.2500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.1700	0.2500	4.2500
	Revenue	0.0000	0.1700	0.2500	4.2500
	Capital	0.0000	0.0000	0.0000	0.0000
<b>Supplies &amp; Materials</b>					
2415 Agricultural Research and Education					
2415 01 Crop Husbandry					
2415 01 789 Special Component Plan for Scheduled Caste					
2415 01 789 37 Agricultural Development					
2415 01 789 37 68 Agricultural College					
2415 01 789 37 68 21 Supplies and Materials	0.0000	2.3800	2.3800	0.0000	
2415 01 789 37 68 <b>Total</b>	0.0000	2.3800	2.3800	0.0000	
2415 01 789 37 <b>Total</b>	0.0000	2.3800	2.3800	0.0000	
2415 01 789 <b>Total</b>	0.0000	2.3800	2.3800	0.0000	
2415 01 <b>Total</b>	0.0000	2.3800	2.3800	0.0000	
2415 <b>Total</b>	0.0000	2.3800	2.3800	0.0000	
4415 Capital Outlay on Agricultural Research and Education					
4415 01 Crop Husbandry					
4415 01 789 Special Component Plan for Scheduled Caste					
4415 01 789 37 Agricultural Development					
4415 01 789 37 68 Agricultural College					
4415 01 789 37 68 59 Procurement	0.0000	0.0000	0.0000	2.3800	
4415 01 789 37 68 <b>Total</b>	0.0000	0.0000	0.0000	2.3800	
4415 01 789 37 <b>Total</b>	0.0000	0.0000	0.0000	2.3800	
4415 01 789 <b>Total</b>	0.0000	0.0000	0.0000	2.3800	
4415 01 <b>Total</b>	0.0000	0.0000	0.0000	2.3800	
4415 <b>Total</b>	0.0000	0.0000	0.0000	2.3800	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
<b>Supplies &amp; Materials</b>	<b>Total</b>	0.0000	2.3800	2.3800	2.3800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	2.3800	2.3800	2.3800
	Revenue	0.0000	2.3800	2.3800	0.0000
	Capital	0.0000	0.0000	0.0000	2.3800
<b>State Share</b>					
2415	<i>Agricultural Research and Education</i>				
2415 01	Crop Husbandry				
2415 01 789	Special Component Plan for Scheduled Caste				
2415 01 789 70	State Share				
2415 01 789 70 27	Agriculture				
2415 01 789 70 27 50	Other charges	0.0000	0.1700	0.1400	0.1700
2415 01 789 70 27	<b>Total</b>	0.0000	0.1700	0.1400	0.1700
2415 01 789 70	<b>Total</b>	0.0000	0.1700	0.1400	0.1700
2415 01 789	<b>Total</b>	0.0000	0.1700	0.1400	0.1700
2415 01	<b>Total</b>	0.0000	0.1700	0.1400	0.1700
2415	<b>Total</b>	0.0000	0.1700	0.1400	0.1700
<b>State Share</b>	<b>Total</b>	0.0000	0.1700	0.1400	0.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.1700	0.1400	0.1700
	Revenue	0.0000	0.1700	0.1400	0.1700
	Capital	0.0000	0.0000	0.0000	0.0000
<b>Others</b>					
2415	<i>Agricultural Research and Education</i>				
2415 01	Crop Husbandry				
2415 01 789	Special Component Plan for Scheduled Caste				
2415 01 789 37	Agricultural Development				
2415 01 789 37 68	Agricultural College				
2415 01 789 37 68 13	Office Expenses	0.0000	0.3450	0.6900	0.5000
2415 01 789 37 68 16	Publications	0.0000	0.2375	0.0900	0.2400
2415 01 789 37 68 18	Cost of fuel etc and maintenance cost of vehicles	0.0000	0.4800	0.9600	0.8200
2415 01 789 37 68 20	Other Administrative Expenses	0.0000	0.2500	0.9300	0.9300
2415 01 789 37 68 30	Other Contractual Services	0.0000	4.7300	3.2400	0.0000
2415 01 789 37 68 31	Grants-in-Aid	0.0000	1.1560	0.4300	1.0000
2415 01 789 37 68	<b>Total</b>	0.0000	7.1985	6.3400	3.4900
2415 01 789 37	<b>Total</b>	0.0000	7.1985	6.3400	3.4900
2415 01 789	<b>Total</b>	0.0000	7.1985	6.3400	3.4900

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2415 01 <b>Total</b>	0.0000	7.1985	6.3400	3.4900
2415 <b>Total</b>	0.0000	7.1985	6.3400	3.4900
<b>Others</b>				
<b>Total</b>	0.0000	7.1985	6.3400	3.4900
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	7.1985	6.3400	3.4900
Revenue	0.0000	7.1985	6.3400	3.4900
Capital	0.0000	0.0000	0.0000	0.0000

**Professional Services**

2415 Agricultural Research and Education

2415 01 Crop Husbandry

2415 01 789 Special Component Plan for Scheduled Caste

2415 01 789 37 Agricultural Development

2415 01 789 37 68 Agricultural College

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

2415 01 789 37 68 **Total** 0.0000 0.8500 0.4300 0.34002415 01 789 37 **Total** 0.0000 0.8500 0.4300 0.34002415 01 789 **Total** 0.0000 0.8500 0.4300 0.34002415 01 **Total** 0.0000 0.8500 0.4300 0.34002415 **Total** 0.0000 0.8500 0.4300 0.3400**Professional Services** **Total** 0.0000 0.8500 0.4300 0.3400

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.8500 0.4300 0.3400

Revenue 0.0000 0.8500 0.4300 0.3400

Capital 0.0000 0.0000 0.0000 0.0000

**Contractual Service**

2415 Agricultural Research and Education

2415 01 Crop Husbandry

2415 01 789 Special Component Plan for Scheduled Caste

2415 01 789 37 Agricultural Development

2415 01 789 37 68 Agricultural College

2415 01 789 37 68 30 Other Contractual Services 0.0000 0.0000 0.0000 5.9500

2415 01 789 37 68 **Total** 0.0000 0.0000 0.0000 5.95002415 01 789 37 **Total** 0.0000 0.0000 0.0000 5.95002415 01 789 **Total** 0.0000 0.0000 0.0000 5.95002415 01 **Total** 0.0000 0.0000 0.0000 5.95002415 **Total** 0.0000 0.0000 0.0000 5.9500

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
<b>Contractual Service</b>	<b>Total</b>	0.0000	0.0000	0.0000	5.9500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	5.9500
	Revenue	0.0000	0.0000	0.0000	5.9500
	Capital	0.0000	0.0000	0.0000	0.0000
<b>Total of 47</b>		0.0000	12.3206	11.7800	19.3400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	12.3206	11.7800	19.3400
	Revenue	0.0000	12.3206	11.7800	16.9600
	Capital	0.0000	0.0000	0.0000	2.3800

## **Public Works (DWS)**

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 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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**51 Public Works (DWS)****Major Works**

4215 Capital Outlay on Water Supply and Sanitation

4215 01 Water Supply

4215 01 789 Special Component Plan for Scheduled Caste

4215 01 789 28 Public Health

4215 01 789 28 04 Rural Water Supply Programme

4215 01 789 28 04 53 Major works 11.1547 0.1700 17.0000 17.0000

4215 01 789 28 04 **Total** 11.1547 0.1700 17.0000 17.0000

4215 01 789 28 07 Urban Water Supply

4215 01 789 28 07 53 Major works 0.0000 0.0000 13.6000 17.0000

4215 01 789 28 07 **Total** 0.0000 0.0000 13.6000 17.0000

4215 01 789 28 11 Construction of Office Building

4215 01 789 28 11 53 Major works 0.0000 0.0000 3.4000 0.0000

4215 01 789 28 11 **Total** 0.0000 0.0000 3.4000 0.00004215 01 789 28 **Total** 11.1547 0.1700 34.0000 34.00004215 01 789 **Total** 11.1547 0.1700 34.0000 34.00004215 01 **Total** 11.1547 0.1700 34.0000 34.00004215 **Total** 11.1547 0.1700 34.0000 34.0000**Major Works** **Total** 11.1547 0.1700 34.0000 34.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 11.1547 0.1700 34.0000 34.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 11.1547 0.1700 34.0000 34.0000

**Minor Works**

2215 Water Supply and Sanitation

2215 01 Water Supply

2215 01 789 Special Component Plan for Scheduled Caste

2215 01 789 28 Public Health

2215 01 789 28 04 Rural Water Supply Programme

2215 01 789 28 04 27 Minor Works 254.6812 238.0000 391.0000 210.8000

2215 01 789 28 04 **Total** 254.6812 238.0000 391.0000 210.8000

2215 01 789 28 07 Urban Water Supply

2215 01 789 28 07 27 Minor Works 167.9658 170.0000 289.4000 119.8000

2215 01 789 28 07 **Total** 167.9658 170.0000 289.4000 119.80002215 01 789 28 **Total** 422.6469 408.0000 680.4000 330.60002215 01 789 **Total** 422.6469 408.0000 680.4000 330.60002215 01 **Total** 422.6469 408.0000 680.4000 330.60002215 **Total** 422.6469 408.0000 680.4000 330.6000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
<b>Minor Works</b>	<b>Total</b>	422.6469	408.0000	680.4000	330.6000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	422.6469	408.0000	680.4000	330.6000
	Revenue	422.6469	408.0000	680.4000	330.6000
	Capital	0.0000	0.0000	0.0000	0.0000

**Machinery & Equipment**

4215 Capital Outlay on Water Supply and Sanitation

4215 01 Water Supply

4215 01 789 Special Component Plan for Scheduled Caste

4215 01 789 28 Public Health

4215 01 789 28 06 Execution

4215 01 789 28 06 52 Machinery and Equipment	2.0400	2.5500	7.2600	3.4000
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4215 01 789 28 06 <b>Total</b>	2.0400	2.5500	7.2600	3.4000
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4215 01 789 28 <b>Total</b>	2.0400	2.5500	7.2600	3.4000
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4215 01 789 <b>Total</b>	2.0400	2.5500	7.2600	3.4000
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4215 01 <b>Total</b>	2.0400	2.5500	7.2600	3.4000
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4215 <b>Total</b>	2.0400	2.5500	7.2600	3.4000
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<b>Machinery &amp; Equipment</b>	<b>Total</b>	2.0400	2.5500	7.2600	3.4000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	2.0400	2.5500	7.2600	3.4000
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Revenue	0.0000	0.0000	0.0000	0.0000
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Capital	2.0400	2.5500	7.2600	3.4000
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**Land Acquisition**

4215 Capital Outlay on Water Supply and Sanitation

4215 01 Water Supply

4215 01 789 Special Component Plan for Scheduled Caste

4215 01 789 25 Public Works

4215 01 789 25 16 Land Acquisition

4215 01 789 25 16 58 Purchase / Acquisition of Land	8.3713	0.1700	4.4200	8.5000
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4215 01 789 25 16 <b>Total</b>	8.3713	0.1700	4.4200	8.5000
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4215 01 789 25 <b>Total</b>	8.3713	0.1700	4.4200	8.5000
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4215 01 789 <b>Total</b>	8.3713	0.1700	4.4200	8.5000
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4215 01 <b>Total</b>	8.3713	0.1700	4.4200	8.5000
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4215 <b>Total</b>	8.3713	0.1700	4.4200	8.5000
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(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
<b>Land Acquisition</b>	<b>Total</b>	8.3713	0.1700	4.4200	8.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8.3713	0.1700	4.4200	8.5000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	8.3713	0.1700	4.4200	8.5000

**CSS - NLCPR**

4215 Capital Outlay on Water Supply and Sanitation

4215 01 Water Supply

4215 01 789 Special Component Plan for Scheduled Caste

4215 01 789 91 Central Assistance

4215 01 789 91 09 Central Pool of Resources for North East &amp; Sikkim (NLCPR)

4215 01 789 91 09 53 Major works 0.9304 0.0000 0.1800 0.1700

4215 01 789 91 09 **Total** 0.9304 0.0000 0.1800 0.17004215 01 789 91 **Total** 0.9304 0.0000 0.1800 0.17004215 01 789 **Total** 0.9304 0.0000 0.1800 0.17004215 01 **Total** 0.9304 0.0000 0.1800 0.17004215 **Total** 0.9304 0.0000 0.1800 0.1700**CSS - NLCPR****Total** 0.9304 0.0000 0.1800 0.1700

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.9304 0.0000 0.1800 0.1700

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.9304 0.0000 0.1800 0.1700

**CSS - NEC**

4552 Capital Outlay on North Eastern Areas

4552 00

4552 00 789 Special Component Plan for Scheduled Caste

4552 00 789 91 Central Assistance

4552 00 789 91 08 North Eastern Council (NEC)

4552 00 789 91 08 53 Major works 71.7323 0.1700 33.7700 0.1700

4552 00 789 91 08 **Total** 71.7323 0.1700 33.7700 0.17004552 00 789 91 **Total** 71.7323 0.1700 33.7700 0.17004552 00 789 **Total** 71.7323 0.1700 33.7700 0.17004552 00 **Total** 71.7323 0.1700 33.7700 0.17004552 **Total** 71.7323 0.1700 33.7700 0.1700

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
<b>CSS - NEC</b>	<b>Total</b>	71.7323	0.1700	33.7700	0.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	71.7323	0.1700	33.7700	0.1700
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	71.7323	0.1700	33.7700	0.1700

**NABARD**

4215	Capital Outlay on Water Supply and Sanitation				
4215 01	Water Supply				
4215 01 789	Special Component Plan for Scheduled Caste				
4215 01 789 54	National Bank for Agriculture and Rural Development (NABARD)				
4215 01 789 54 35	RIDF-XXI -Water supply Arrangement in Rural Area of Tripura/Sinking and Development of Deep Tube-wells Schemes				
4215 01 789 54 35 53	Major works	29.9799	255.0000	318.7300	334.1000
4215 01 789 54 35	<b>Total</b>	29.9799	255.0000	318.7300	334.1000
4215 01 789 54	<b>Total</b>	29.9799	255.0000	318.7300	334.1000
4215 01 789	<b>Total</b>	29.9799	255.0000	318.7300	334.1000
4215 01	<b>Total</b>	29.9799	255.0000	318.7300	334.1000
4215	<b>Total</b>	29.9799	255.0000	318.7300	334.1000
<b>NABARD</b>	<b>Total</b>	29.9799	255.0000	318.7300	334.1000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	29.9799	255.0000	318.7300	334.1000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	29.9799	255.0000	318.7300	334.1000

**State Share of NABARD**

4215	Capital Outlay on Water Supply and Sanitation				
4215 01	Water Supply				
4215 01 789	Special Component Plan for Scheduled Caste				
4215 01 789 54	National Bank for Agriculture and Rural Development (NABARD)				
4215 01 789 54 07	State Share				
4215 01 789 54 07 53	Major works	13.8928	13.6000	33.2000	37.1300
4215 01 789 54 07	<b>Total</b>	13.8928	13.6000	33.2000	37.1300
4215 01 789 54	<b>Total</b>	13.8928	13.6000	33.2000	37.1300
4215 01 789	<b>Total</b>	13.8928	13.6000	33.2000	37.1300
4215 01	<b>Total</b>	13.8928	13.6000	33.2000	37.1300
4215	<b>Total</b>	13.8928	13.6000	33.2000	37.1300

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
<b>State Share of NABARD</b>	<b>Total</b>	13.8928	13.6000	33.2000	37.1300
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	13.8928	13.6000	33.2000	37.1300
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	13.8928	13.6000	33.2000	37.1300
<b>State Share / Contribution of CSS</b>					
4215	<i>Capital Outlay on Water Supply and Sanitation</i>				
4215 01	Water Supply				
4215 01 789	Special Component Plan for Scheduled Caste				
4215 01 789 90	State Share for Central Assistance				
4215 01 789 90 09	State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
4215 01 789 90 09 53	Major works	0.0000	2.1500	2.9700	0.0000
4215 01 789 90 09	<b>Total</b>	0.0000	2.1500	2.9700	0.0000
4215 01 789 90 13	State Share of National Rural Drinking Water Programme (NRDWP)				
4215 01 789 90 13 53	Major works	396.6700	566.6700	1231.6600	599.5300
4215 01 789 90 13	<b>Total</b>	396.6700	566.6700	1231.6600	599.5300
4215 01 789 90	<b>Total</b>	396.6700	568.8200	1234.6300	599.5300
4215 01 789	<b>Total</b>	396.6700	568.8200	1234.6300	599.5300
4215 01	<b>Total</b>	396.6700	568.8200	1234.6300	599.5300
4215 02	Sewerage and Sanitation				
4215 02 789	Special Component Plan for Scheduled Caste				
4215 02 789 90	State Share for Central Assistance				
4215 02 789 90 12	State Share of Nirmal Bharat Abhiyan (NBA)				
4215 02 789 90 12 53	Major works	0.0000	15.3000	46.8100	70.0000
4215 02 789 90 12	<b>Total</b>	0.0000	15.3000	46.8100	70.0000
4215 02 789 90	<b>Total</b>	0.0000	15.3000	46.8100	70.0000
4215 02 789	<b>Total</b>	0.0000	15.3000	46.8100	70.0000
4215 02	<b>Total</b>	0.0000	15.3000	46.8100	70.0000
4215	<b>Total</b>	396.6700	584.1200	1281.4400	669.5300
4552	<i>Capital Outlay on North Eastern Areas</i>				
4552 00					
4552 00 789	Special Component Plan for Scheduled Caste				
4552 00 789 90	State Share for Central Assistance				
4552 00 789 90 08	State Share of North Eastern Council (NEC)				
4552 00 789 90 08 53	Major works	0.0000	0.1700	14.7200	0.1700
4552 00 789 90 08	<b>Total</b>	0.0000	0.1700	14.7200	0.1700
4552 00 789 90	<b>Total</b>	0.0000	0.1700	14.7200	0.1700
4552 00 789	<b>Total</b>	0.0000	0.1700	14.7200	0.1700

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
4552 00 <b>Total</b>	0.0000	0.1700	14.7200	0.1700	
4552 <b>Total</b>	0.0000	0.1700	14.7200	0.1700	
<b>State Share / Contribution of CSS</b>	<b>Total</b>	396.6700	584.2900	1296.1600	669.7000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	396.6700	584.2900	1296.1600	669.7000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	396.6700	584.2900	1296.1600	669.7000
<b><u>CSS - Nirmal Bharat Abhiyan (NBA)/ Swachh Bharat Mission (SBM)</u></b>					
4215	<i>Capital Outlay on Water Supply and Sanitation</i>				
4215 02	Sewerage and Sanitation				
4215 02 789	Special Component Plan for Scheduled Caste				
4215 02 789 91	Central Assistance				
4215 02 789 91 12	Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)				
4215 02 789 91 12 53	Major works	425.0000	850.0000	582.7600	1275.0000
4215 02 789 91 12	<b>Total</b>	425.0000	850.0000	582.7600	1275.0000
4215 02 789 91	<b>Total</b>	425.0000	850.0000	582.7600	1275.0000
4215 02 789	<b>Total</b>	425.0000	850.0000	582.7600	1275.0000
4215 02	<b>Total</b>	425.0000	850.0000	582.7600	1275.0000
4215	<b>Total</b>	425.0000	850.0000	582.7600	1275.0000
<b>CSS - Nirmal Bharat Abhiyan (NBA)/ Swachh Bharat Mission (SBM)</b>	<b>Total</b>	425.0000	850.0000	582.7600	1275.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	425.0000	850.0000	582.7600	1275.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	425.0000	850.0000	582.7600	1275.0000
<b><u>CSS - National Rural Drinking Water Programme (NRDWP)</u></b>					
4215	<i>Capital Outlay on Water Supply and Sanitation</i>				
4215 01	Water Supply				
4215 01 789	Special Component Plan for Scheduled Caste				
4215 01 789 91	Central Assistance				
4215 01 789 91 13	National Rural Drinking Water Programme (NRDWP) /Jal Jeevan Mission				
4215 01 789 91 13 53	Major works	3555.2800	5100.0000	52.7000	0.1700
4215 01 789 91 13	<b>Total</b>	3555.2800	5100.0000	52.7000	0.1700
4215 01 789 91	<b>Total</b>	3555.2800	5100.0000	52.7000	0.1700
4215 01 789	<b>Total</b>	3555.2800	5100.0000	52.7000	0.1700
4215 01	<b>Total</b>	3555.2800	5100.0000	52.7000	0.1700
4215	<b>Total</b>	3555.2800	5100.0000	52.7000	0.1700

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
<b>CSS - National Rural Drinking Water Programme (NRDWP)</b>	<b>Total</b>	3555.2800	5100.0000	52.7000	0.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3555.2800	5100.0000	52.7000	0.1700
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	3555.2800	5100.0000	52.7000	0.1700

**Alam**

2215 Water Supply and Sanitation

2215 01 Water Supply

2215 01 789 Special Component Plan for Scheduled Caste

2215 01 789 28 Public Health

2215 01 789 28 07 Urban Water Supply

2215 01 789 28 07 21 Supplies and Materials 112.9660 102.0000 85.0000 56.1000

2215 01 789 28 07 **Total** 112.9660 102.0000 85.0000 56.10002215 01 789 28 **Total** 112.9660 102.0000 85.0000 56.10002215 01 789 **Total** 112.9660 102.0000 85.0000 56.10002215 01 **Total** 112.9660 102.0000 85.0000 56.10002215 **Total** 112.9660 102.0000 85.0000 56.1000**Alam** **Total** 112.9660 102.0000 85.0000 56.1000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 112.9660 102.0000 85.0000 56.1000

Revenue 112.9660 102.0000 85.0000 56.1000

Capital 0.0000 0.0000 0.0000 0.0000

**Loan under Special Assistance for Capital Expenditure**

4059 Capital Outlay on Public Works

4059 80 General

4059 80 789 Special Component Plan for Scheduled Caste

4059 80 789 25 Public Works

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

4059 80 789 25 22 53 Major works 0.0000 0.0000 52.7000 8.5000

4059 80 789 25 22 **Total** 0.0000 0.0000 52.7000 8.50004059 80 789 25 **Total** 0.0000 0.0000 52.7000 8.50004059 80 789 **Total** 0.0000 0.0000 52.7000 8.50004059 80 **Total** 0.0000 0.0000 52.7000 8.50004059 **Total** 0.0000 0.0000 52.7000 8.5000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
<b>Loan under Special Assistance for Capital Expenditure</b>	<b>Total</b>	0.0000	0.0000	52.7000	8.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	52.7000	8.5000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	52.7000	8.5000

**Special Assistance- Capital**

4215 Capital Outlay on Water Supply and Sanitation

4215 01 Water Supply

4215 01 789 Special Component Plan for Scheduled Caste

4215 01 789 25 Public Works

4215 01 789 25 21 Special Assistance - Capital

4215 01 789 25 21 53 Major works 0.0000 0.0000 8.8400 0.0000

4215 01 789 25 21 **Total** 0.0000 0.0000 8.8400 0.00004215 01 789 25 **Total** 0.0000 0.0000 8.8400 0.00004215 01 789 **Total** 0.0000 0.0000 8.8400 0.00004215 01 **Total** 0.0000 0.0000 8.8400 0.00004215 **Total** 0.0000 0.0000 8.8400 0.0000

<b>Special Assistance-Capital</b>	<b>Total</b>	0.0000	0.0000	8.8400	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	8.8400	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	8.8400	0.0000

**Deployment of Water Tanker**

2215 Water Supply and Sanitation

2215 01 Water Supply

2215 01 789 Special Component Plan for Scheduled Caste

2215 01 789 28 Public Health

2215 01 789 28 06 Execution

2215 01 789 28 06 50 Other charges 0.0000 0.0000 59.5000 34.0000

2215 01 789 28 06 **Total** 0.0000 0.0000 59.5000 34.00002215 01 789 28 **Total** 0.0000 0.0000 59.5000 34.00002215 01 789 **Total** 0.0000 0.0000 59.5000 34.00002215 01 **Total** 0.0000 0.0000 59.5000 34.00002215 **Total** 0.0000 0.0000 59.5000 34.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
<b>Deployment of Water Tanker</b>	<b>Total</b>	0.0000	0.0000	59.5000	34.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	59.5000	34.0000
	Revenue	0.0000	0.0000	59.5000	34.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b>Total of 51</b>	5050.6643	7315.9500	3249.6200	2791.5400	
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5050.6643	7315.9500	3249.6200	2791.5400
	Revenue	535.6129	510.0000	824.9000	420.7000
	Capital	4515.0514	6805.9500	2424.7200	2370.8400

## **Family Welfare and Preventive Medicine**



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

### Electricity Charges

2210 Medical and Public Health

2210 03 Rural Health Services-Allopathy

2210 03 789 Special Component Plan for Scheduled Caste

2210 03 789 16 Hospital

2210 03 789 16 10 Primary Health Centre

2210 03 789 16 10 12 Electricity Charges	320.0000	316.0000	316.0000	357.0000
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2210 03 789 16 10 <b>Total</b>	320.0000	316.0000	316.0000	357.0000
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2210 03 789 16 <b>Total</b>	320.0000	316.0000	316.0000	357.0000
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2210 03 789 <b>Total</b>	320.0000	316.0000	316.0000	357.0000
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2210 03 <b>Total</b>	320.0000	316.0000	316.0000	357.0000
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2210 <b>Total</b>	320.0000	316.0000	316.0000	357.0000
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<b>Electricity Charges</b>	<b>Total</b>	320.0000	316.0000	316.0000	357.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	320.0000	316.0000	316.0000	357.0000
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Revenue	320.0000	316.0000	316.0000	357.0000
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Capital	0.0000	0.0000	0.0000	0.0000
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### Scholarship/Stipend

2211 Family Welfare

2211 00

2211 00 789 Special Component Plan for Scheduled Caste

2211 00 789 19 Family Welfare

2211 00 789 19 11 Health Sub-Centre

2211 00 789 19 11 36 Scholarship / Stipend	3.6535	2.6000	2.6000	2.6000
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2211 00 789 19 11 <b>Total</b>	3.6535	2.6000	2.6000	2.6000
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2211 00 789 19 <b>Total</b>	3.6535	2.6000	2.6000	2.6000
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2211 00 789 <b>Total</b>	3.6535	2.6000	2.6000	2.6000
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2211 00 <b>Total</b>	3.6535	2.6000	2.6000	2.6000
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2211 <b>Total</b>	3.6535	2.6000	2.6000	2.6000
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<b>Scholarship/Stipend</b>	<b>Total</b>	3.6535	2.6000	2.6000	2.6000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	3.6535	2.6000	2.6000	2.6000
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Revenue	3.6535	2.6000	2.6000	2.6000
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Capital	0.0000	0.0000	0.0000	0.0000
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### Major Works

4210 Capital Outlay on Medical and Public Health

4210 02 Rural Health Services

4210 02 789 Special Component Plan for Scheduled Caste

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
4210 02 789 16 Hospital					
4210 02 789 16 10 Primary Health Centre					
4210 02 789 16 10 53 Major works	0.0000	800.0000	117.7668	350.0000	
4210 02 789 16 10 <b>Total</b>	0.0000	800.0000	117.7668	350.0000	
4210 02 789 16 <b>Total</b>	0.0000	800.0000	117.7668	350.0000	
4210 02 789 <b>Total</b>	0.0000	800.0000	117.7668	350.0000	
4210 02 <b>Total</b>	0.0000	800.0000	117.7668	350.0000	
4210 <b>Total</b>	0.0000	800.0000	117.7668	350.0000	
<b>Major Works</b>	<b>Total</b>	0.0000	800.0000	117.7668	350.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	800.0000	117.7668	350.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	800.0000	117.7668	350.0000
<b>Minor Works</b>					
2210 Medical and Public Health					
2210 03 Rural Health Services-Allopathy					
2210 03 789 Special Component Plan for Scheduled Caste					
2210 03 789 16 Hospital					
2210 03 789 16 10 Primary Health Centre					
2210 03 789 16 10 27 Minor Works	53.6409	100.0000	0.3355	70.0000	
2210 03 789 16 10 <b>Total</b>	53.6409	100.0000	0.3355	70.0000	
2210 03 789 16 <b>Total</b>	53.6409	100.0000	0.3355	70.0000	
2210 03 789 <b>Total</b>	53.6409	100.0000	0.3355	70.0000	
2210 03 <b>Total</b>	53.6409	100.0000	0.3355	70.0000	
2210 <b>Total</b>	53.6409	100.0000	0.3355	70.0000	
<b>Minor Works</b>	<b>Total</b>	53.6409	100.0000	0.3355	70.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	53.6409	100.0000	0.3355	70.0000
	Revenue	53.6409	100.0000	0.3355	70.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b>CSS - National Health Mission (NHM)</b>					
2211 Family Welfare					
2211 00					
2211 00 789 Special Component Plan for Scheduled Caste					
2211 00 789 91 Central Assistance					
2211 00 789 91 14 National Health Mission (NHM)					
2211 00 789 91 14 01 Salaries	1273.9362	967.0000	1100.0000	1100.0000	
2211 00 789 91 14 31 Grants-in-Aid	3835.7700	7667.5000	7795.2700	7400.0000	
2211 00 789 91 14 <b>Total</b>	5109.7062	8634.5000	8895.2700	8500.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2211 00 789 91 <b>Total</b>	5109.7062	8634.5000	8895.2700	8500.0000	
2211 00 789 <b>Total</b>	5109.7062	8634.5000	8895.2700	8500.0000	
2211 00 <b>Total</b>	5109.7062	8634.5000	8895.2700	8500.0000	
2211 <b>Total</b>	5109.7062	8634.5000	8895.2700	8500.0000	
<b>CSS - National Health Mission (NHM)</b>	<b>Total</b>	5109.7062	8634.5000	8895.2700	8500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5109.7062	8634.5000	8895.2700	8500.0000
	Revenue	5109.7062	8634.5000	8895.2700	8500.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Ration/Diet/Medicine/Bedding and Clothing**

2210 Medical and Public Health

2210 03 Rural Health Services-Allopathy

2210 03 789 Special Component Plan for Scheduled Caste

2210 03 789 16 Hospital

2210 03 789 16 10 Primary Health Centre

2210 03 789 16 10 23	Cost of Ration,Diet,Medicine, Bedding & Clothing	136.1127	300.0000	300.0000	400.0000
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2210 03 789 16 10	<b>Total</b>	136.1127	300.0000	300.0000	400.0000
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2210 03 789 16	<b>Total</b>	136.1127	300.0000	300.0000	400.0000
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2210 03 789	<b>Total</b>	136.1127	300.0000	300.0000	400.0000
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2210 03	<b>Total</b>	136.1127	300.0000	300.0000	400.0000
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2210	<b>Total</b>	136.1127	300.0000	300.0000	400.0000
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<b>Ration/Diet/Medicine/Bedding and Clothing</b>	<b>Total</b>	136.1127	300.0000	300.0000	400.0000
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	Charged	0.0000	0.0000	0.0000	0.0000
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	Voted	136.1127	300.0000	300.0000	400.0000
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	Revenue	136.1127	300.0000	300.0000	400.0000
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	Capital	0.0000	0.0000	0.0000	0.0000
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**State Share**

2211 Family Welfare

2211 00

2211 00 789 Special Component Plan for Scheduled Caste

2211 00 789 70 State Share

2211 00 789 70 70 State share of National Urban Health Mission (NULM)

2211 00 789 70 70 31	Grants-in-Aid	16.3800	16.5000	10.5100	18.8800
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2211 00 789 70 70	<b>Total</b>	16.3800	16.5000	10.5100	18.8800
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2211 00 789 70	<b>Total</b>	16.3800	16.5000	10.5100	18.8800
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2211 00 789	<b>Total</b>	16.3800	16.5000	10.5100	18.8800
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(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2211 00 <b>Total</b>	16.3800	16.5000	10.5100	18.8800	
2211 <b>Total</b>	16.3800	16.5000	10.5100	18.8800	
<b>State Share</b>	<b>Total</b>	16.3800	16.5000	10.5100	18.8800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	16.3800	16.5000	10.5100	18.8800
	Revenue	16.3800	16.5000	10.5100	18.8800
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Finance Commission Grant</u></b>					
2210	<i>Medical and Public Health</i>				
2210 06	Public Health				
2210 06 789	Special Component Plan for Scheduled Caste				
2210 06 789 43	Finance Commission				
2210 06 789 43 72	Support for diagnostic infrastructure to the Sub centres in rural areas				
2210 06 789 43 72 31	Grants-in-Aid	0.0000	0.0000	121.7200	121.7200
2210 06 789 43 72	<b>Total</b>	0.0000	0.0000	121.7200	121.7200
2210 06 789 43 73	Support for diagnostic infrastructure to the PHCs in rural areas				
2210 06 789 43 73 31	Grants-in-Aid	0.0000	0.0000	89.4200	89.4200
2210 06 789 43 73	<b>Total</b>	0.0000	0.0000	89.4200	89.4200
2210 06 789 43 74	Block level Public Health units in rural areas				
2210 06 789 43 74 31	Grants-in-Aid	0.0000	0.0000	188.7340	188.7340
2210 06 789 43 74	<b>Total</b>	0.0000	0.0000	188.7340	188.7340
2210 06 789 43 75	Building-less Sub Centres, PHCs, CHCs in rural areas				
2210 06 789 43 75 31	Grants-in-Aid	0.0000	0.0000	4.2500	4.2500
2210 06 789 43 75	<b>Total</b>	0.0000	0.0000	4.2500	4.2500
2210 06 789 43 76	Conversion of rural PHCs and Sub Centres into health and wellness centre in rural areas				
2210 06 789 43 76 31	Grants-in-Aid	0.0000	0.0000	295.1200	300.0000
2210 06 789 43 76	<b>Total</b>	0.0000	0.0000	295.1200	300.0000
2210 06 789 43 77	Support for diagnostic infrastructure to health primary healthcare facilities in urban PHCs				
2210 06 789 43 77 31	Grants-in-Aid	0.0000	0.0000	21.5900	21.5900
2210 06 789 43 77	<b>Total</b>	0.0000	0.0000	21.5900	21.5900
2210 06 789 43 78	Urban health and wellness centres (HWCs)				
2210 06 789 43 78 31	Grants-in-Aid	0.0000	0.0000	708.5600	708.5600
2210 06 789 43 78	<b>Total</b>	0.0000	0.0000	708.5600	708.5600
2210 06 789 43	<b>Total</b>	0.0000	0.0000	1429.3940	1434.2740
2210 06 789	<b>Total</b>	0.0000	0.0000	1429.3940	1434.2740
2210 06	<b>Total</b>	0.0000	0.0000	1429.3940	1434.2740
2210	<b>Total</b>	0.0000	0.0000	1429.3940	1434.2740

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
<b>Finance Commission Grant</b>	<b>Total</b>	0.0000	0.0000	1429.3940	1434.2740
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	1429.3940	1434.2740
	Revenue	0.0000	0.0000	1429.3940	1434.2740
	Capital	0.0000	0.0000	0.0000	0.0000

**NABARD**

4210 Capital Outlay on Medical and Public Health

4210 02 Rural Health Services

4210 02 789 Special Component Plan for Scheduled Caste

4210 02 789 54 National Bank for Agriculture  
and Rural Development (NABARD)4210 02 789 54 36 RIDF Loan of Various Projects under different  
Administrative Departments

4210 02 789 54 36 53 Major works 13.1700 0.0000 300.0000 350.0000

4210 02 789 54 36 **Total** 13.1700 0.0000 300.0000 350.00004210 02 789 54 **Total** 13.1700 0.0000 300.0000 350.00004210 02 789 **Total** 13.1700 0.0000 300.0000 350.00004210 02 **Total** 13.1700 0.0000 300.0000 350.00004210 **Total** 13.1700 0.0000 300.0000 350.0000**NABARD** **Total** 13.1700 0.0000 300.0000 350.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 13.1700 0.0000 300.0000 350.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 13.1700 0.0000 300.0000 350.0000

**State Share / Contribution of CSS**

2211 Family Welfare

2211 00

2211 00 789 Special Component Plan for Scheduled Caste

2211 00 789 90 State Share for Central Assistance

2211 00 789 90 14 State Share of National Health Mission (NHM)

2211 00 789 90 14 31 Grants-in-Aid 498.0748 1200.0000 792.0800 617.6000

2211 00 789 90 14 **Total** 498.0748 1200.0000 792.0800 617.60002211 00 789 90 **Total** 498.0748 1200.0000 792.0800 617.60002211 00 789 **Total** 498.0748 1200.0000 792.0800 617.60002211 00 **Total** 498.0748 1200.0000 792.0800 617.60002211 **Total** 498.0748 1200.0000 792.0800 617.6000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
<b>State Share / Contribution of CSS</b>	<b>Total</b>	498.0748	1200.0000	792.0800	617.6000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	498.0748	1200.0000	792.0800	617.6000
	Revenue	498.0748	1200.0000	792.0800	617.6000
	Capital	0.0000	0.0000	0.0000	0.0000
<b>Others</b>					
2210	Medical and Public Health				
2210 01	Urban Health Services-Allopathy				
2210 01 789	Special Component Plan for Scheduled Caste				
2210 01 789 15	Health Services				
2210 01 789 15 11	National Programme for Control of Blindness				
2210 01 789 15 11 13	Office Expenses	0.1039	0.4000	0.4000	0.4000
2210 01 789 15 11 20	Other Administrative Expenses	0.0000	0.2000	0.0800	0.2000
2210 01 789 15 11	<b>Total</b>	0.1039	0.6000	0.4800	0.6000
2210 01 789 15	<b>Total</b>	0.1039	0.6000	0.4800	0.6000
2210 01 789	<b>Total</b>	0.1039	0.6000	0.4800	0.6000
2210 01	<b>Total</b>	0.1039	0.6000	0.4800	0.6000
2210 03	Rural Health Services-Allopathy				
2210 03 789	Special Component Plan for Scheduled Caste				
2210 03 789 16	Hospital				
2210 03 789 16 02	Community Health Centre				
2210 03 789 16 02 13	Office Expenses	9.8517	10.0000	10.0000	20.0000
2210 03 789 16 02 18	Cost of fuel etc and maintenance cost of vehicles	23.6983	26.0000	26.0000	26.0000
2210 03 789 16 02 20	Other Administrative Expenses	0.2532	0.6200	0.6200	0.6200
2210 03 789 16 02 21	Supplies and Materials	2.5148	4.0000	1.6000	4.0000
2210 03 789 16 02 24	P.O.L.	8.3446	9.0000	9.0000	15.0000
2210 03 789 16 02	<b>Total</b>	44.6626	49.6200	47.2200	65.6200
2210 03 789 16 10	Primary Health Centre				
2210 03 789 16 10 11	Travel Expenses	4.8587	6.1300	2.4520	8.0000
2210 03 789 16 10 13	Office Expenses	13.8098	14.0000	14.0000	20.0000
2210 03 789 16 10 18	Cost of fuel etc and maintenance cost of vehicles	24.6026	27.0000	27.0000	27.0000
2210 03 789 16 10 19	Hiring charges of private vehicles	0.0000	1.2500	1.2500	3.0000
2210 03 789 16 10 20	Other Administrative Expenses	1.0113	1.3000	0.5200	1.3000
2210 03 789 16 10 21	Supplies and Materials	29.3831	35.0000	14.0000	35.0000
2210 03 789 16 10 24	P.O.L.	9.9641	11.0000	11.0000	20.0000
2210 03 789 16 10 31	Grants-in-Aid	8.9404	20.0000	8.0000	5.0000
2210 03 789 16 10	<b>Total</b>	92.5699	115.6800	78.2220	119.3000
2210 03 789 16	<b>Total</b>	137.2325	165.3000	125.4420	184.9200

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
2210 03 789 <b>Total</b>	137.2325	165.3000	125.4420	184.9200
2210 03 <b>Total</b>	137.2325	165.3000	125.4420	184.9200
2210 04 Rural Health Services-Other Systems of medicine				
2210 04 789 Special Component Plan for Scheduled Caste				
2210 04 789 17 Dispensary				
2210 04 789 17 01 Ayurvedic Dispansary				
2210 04 789 17 01 13 Office Expenses	0.4930	0.5000	0.5000	0.5000
2210 04 789 17 01 14 Rents, Rates and Taxes	1.2847	1.3000	0.5200	1.3000
2210 04 789 17 01 20 Other Administrative Expenses	0.2913	0.3000	0.1200	0.3000
2210 04 789 17 01 <b>Total</b>	2.0690	2.1000	1.1400	2.1000
2210 04 789 17 03 Homoeopathic Dispensary				
2210 04 789 17 03 13 Office Expenses	0.4860	0.5000	0.5000	0.5000
2210 04 789 17 03 14 Rents, Rates and Taxes	0.3000	0.3000	0.3000	0.3000
2210 04 789 17 03 20 Other Administrative Expenses	0.0000	0.3000	0.1200	0.3000
2210 04 789 17 03 <b>Total</b>	0.7861	1.1000	0.9200	1.1000
2210 04 789 17 <b>Total</b>	2.8551	3.2000	2.0600	3.2000
2210 04 789 <b>Total</b>	2.8551	3.2000	2.0600	3.2000
2210 04 <b>Total</b>	2.8551	3.2000	2.0600	3.2000
2210 06 Public Health				
2210 06 789 Special Component Plan for Scheduled Caste				
2210 06 789 15 Health Services				
2210 06 789 15 15 Public Health Laboratories				
2210 06 789 15 15 13 Office Expenses	0.0150	0.4000	0.1600	0.4000
2210 06 789 15 15 <b>Total</b>	0.0150	0.4000	0.1600	0.4000
2210 06 789 15 16 Public Health Publicity				
2210 06 789 15 16 13 Office Expenses	0.2513	0.4000	0.1600	0.4000
2210 06 789 15 16 <b>Total</b>	0.2513	0.4000	0.1600	0.4000
2210 06 789 15 28 Food Safety & Standard Authority of India				
2210 06 789 15 28 20 Other Administrative Expenses	0.0000	0.3000	0.1200	0.3000
2210 06 789 15 28 <b>Total</b>	0.0000	0.3000	0.1200	0.3000
2210 06 789 15 <b>Total</b>	0.2663	1.1000	0.4400	1.1000
2210 06 789 <b>Total</b>	0.2663	1.1000	0.4400	1.1000
2210 06 <b>Total</b>	0.2663	1.1000	0.4400	1.1000
2210 <b>Total</b>	140.4578	170.2000	128.4220	189.8200
4210 Capital Outlay on Medical and Public Health				
4210 02 Rural Health Services				
4210 02 789 Special Component Plan for Scheduled Caste				
4210 02 789 16 Hospital				
4210 02 789 16 10 Primary Health Centre				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
4210 02 789 16 10 52 Machinery and Equipment	0.0000	0.7500	0.7500	0.7500
4210 02 789 16 10 <b>Total</b>	0.0000	0.7500	0.7500	0.7500
4210 02 789 16 <b>Total</b>	0.0000	0.7500	0.7500	0.7500
4210 02 789 <b>Total</b>	0.0000	0.7500	0.7500	0.7500
4210 02 <b>Total</b>	0.0000	0.7500	0.7500	0.7500
4210 <b>Total</b>	0.0000	0.7500	0.7500	0.7500
<b>Others</b>				
<b>Total</b>	140.4578	170.9500	129.1720	190.5700
Charged	0.0000	0.0000	0.0000	0.0000
Voted	140.4578	170.9500	129.1720	190.5700
Revenue	140.4578	170.2000	128.4220	189.8200
Capital	0.0000	0.7500	0.7500	0.7500

**Tripura State Blood Transfusion Council (TSBTC)**

2210 Medical and Public Health

2210 06 Public Health

2210 06 789 Special Component Plan for Scheduled Caste

2210 06 789 15 Health Services

2210 06 789 15 27 Tripura State Blood Transfusion Council

2210 06 789 15 27 31 Grants-in-Aid 9.6800 9.0000 9.0000 9.0000

2210 06 789 15 27 **Total** 9.6800 9.0000 9.0000 9.00002210 06 789 15 **Total** 9.6800 9.0000 9.0000 9.00002210 06 789 **Total** 9.6800 9.0000 9.0000 9.00002210 06 **Total** 9.6800 9.0000 9.0000 9.00002210 **Total** 9.6800 9.0000 9.0000 9.0000**Tripura State Blood** **Total** 9.6800 9.0000 9.0000 9.0000**Transfusion Council****(TSBTC)** Charged 0.0000 0.0000 0.0000 0.0000

Voted 9.6800 9.0000 9.0000 9.0000

Revenue 9.6800 9.0000 9.0000 9.0000

Capital 0.0000 0.0000 0.0000 0.0000

**Procurement of Vehicle**

4211 Capital Outlay on Family Welfare

4211 00

4211 00 789 Special Component Plan for Scheduled Caste

4211 00 789 16 Hospital

4211 00 789 16 10 Primary Health Centre

4211 00 789 16 10 51 Motor Vehicles 0.0000 0.0000 0.0000 50.0000

4211 00 789 16 10 **Total** 0.0000 0.0000 0.0000 50.00004211 00 789 16 **Total** 0.0000 0.0000 0.0000 50.0000



(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
4211 00 789 <b>Total</b>	0.0000	0.0000	0.0000	50.0000	
4211 00 <b>Total</b>	0.0000	0.0000	0.0000	50.0000	
4211 <b>Total</b>	0.0000	0.0000	0.0000	50.0000	
<b>Procurement of Vehicle</b>	<b>Total</b>	0.0000	0.0000	0.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	50.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	50.0000

**Contractual Service**

2210 Medical and Public Health

2210 03 Rural Health Services-Allopathy

2210 03 789 Special Component Plan for Scheduled Caste

2210 03 789 16 Hospital

2210 03 789 16 10 Primary Health Centre

2210 03 789 16 10 30 Other Contractual Services	89.4433	170.0000	170.0000	170.0000
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2210 03 789 16 10 <b>Total</b>	89.4433	170.0000	170.0000	170.0000
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2210 03 789 16 <b>Total</b>	89.4433	170.0000	170.0000	170.0000
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2210 03 789 <b>Total</b>	89.4433	170.0000	170.0000	170.0000
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2210 03 <b>Total</b>	89.4433	170.0000	170.0000	170.0000
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2210 <b>Total</b>	89.4433	170.0000	170.0000	170.0000
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<b>Contractual Service</b>	<b>Total</b>	89.4433	170.0000	170.0000	170.0000
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	Charged	0.0000	0.0000	0.0000	0.0000
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	Voted	89.4433	170.0000	170.0000	170.0000
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	Revenue	89.4433	170.0000	170.0000	170.0000
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	Capital	0.0000	0.0000	0.0000	0.0000
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**CSS - National Urban Health Mission**

2211 Family Welfare

2211 00

2211 00 789 Special Component Plan for Scheduled Caste

2211 00 789 87 C.S. Scheme - II

2211 00 789 87 87 Urban Family Welfare/ National Urban Health Mission (NULM)

2211 00 789 87 87 31 Grants-in-Aid	205.1700	386.1100	239.0000	370.0000
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2211 00 789 87 87 <b>Total</b>	205.1700	386.1100	239.0000	370.0000
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2211 00 789 87 <b>Total</b>	205.1700	386.1100	239.0000	370.0000
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2211 00 789 <b>Total</b>	205.1700	386.1100	239.0000	370.0000
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2211 00 <b>Total</b>	205.1700	386.1100	239.0000	370.0000
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(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2211 <b>Total</b>	205.1700	386.1100	239.0000	370.0000	
<b>CSS - National Urban Health Mission</b>	<b>Total</b>	205.1700	386.1100	239.0000	370.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	205.1700	386.1100	239.0000	370.0000
	Revenue	205.1700	386.1100	239.0000	370.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Asha Incentives Grants</u></b>					
2211 <i>Family Welfare</i>					
2211 00					
2211 00 789 Special Component Plan for Scheduled Caste					
2211 00 789 15 Health Services					
2211 00 789 15 30 ASHA incentives grants					
2211 00 789 15 30 28 Professional Services	117.7492	119.0000	119.0000	119.0000	
2211 00 789 15 30 <b>Total</b>	117.7492	119.0000	119.0000	119.0000	
2211 00 789 15 <b>Total</b>	117.7492	119.0000	119.0000	119.0000	
2211 00 789 <b>Total</b>	117.7492	119.0000	119.0000	119.0000	
2211 00 <b>Total</b>	117.7492	119.0000	119.0000	119.0000	
2211 <b>Total</b>	117.7492	119.0000	119.0000	119.0000	
<b>Asha Incentives Grants</b>	<b>Total</b>	117.7492	119.0000	119.0000	119.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	117.7492	119.0000	119.0000	119.0000
	Revenue	117.7492	119.0000	119.0000	119.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>ANM Training purpose</u></b>					
2210 <i>Medical and Public Health</i>					
2210 06 Public Health					
2210 06 789 Special Component Plan for Scheduled Caste					
2210 06 789 15 Health Services					
2210 06 789 15 31 ANM Training purpose					
2210 06 789 15 31 13 Office Expenses	0.0000	1.0000	1.0000	2.0000	
2210 06 789 15 31 21 Supplies and Materials	0.0000	1.0000	1.0000	1.0000	
2210 06 789 15 31 <b>Total</b>	0.0000	2.0000	2.0000	3.0000	
2210 06 789 15 <b>Total</b>	0.0000	2.0000	2.0000	3.0000	
2210 06 789 <b>Total</b>	0.0000	2.0000	2.0000	3.0000	
2210 06 <b>Total</b>	0.0000	2.0000	2.0000	3.0000	
2210 <b>Total</b>	0.0000	2.0000	2.0000	3.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
<b>ANM Training purpose</b>	<b>Total</b>	0.0000	2.0000	2.0000	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	2.0000	2.0000	3.0000
	Revenue	0.0000	2.0000	2.0000	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**CSS - North East Special Infrastructure Development Scheme (NESIDS)**

4211 Capital Outlay on Family Welfare

4211 00

4211 00 789 Special Component Plan for Scheduled Caste

4211 00 789 91 Central Assistance

4211 00 789 91 88 North East Special Infrastructure Development  
Scheme (NESIDS)4211 00 789 91 88 57 Grants for Creation of  
Capital Assets 0.0000 0.0000 311.4400 340.00004211 00 789 91 88 **Total** 0.0000 0.0000 311.4400 340.00004211 00 789 91 **Total** 0.0000 0.0000 311.4400 340.00004211 00 789 **Total** 0.0000 0.0000 311.4400 340.00004211 00 **Total** 0.0000 0.0000 311.4400 340.00004211 **Total** 0.0000 0.0000 311.4400 340.0000

<b>CSS - North East Special Infrastructure Development Scheme (NESIDS)</b>	<b>Total</b>	0.0000	0.0000	311.4400	340.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	311.4400	340.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	311.4400	340.0000

**Fund for COVID-19**

2210 Medical and Public Health

2210 06 Public Health

2210 06 789 Special Component Plan for Scheduled Caste

2210 06 789 99 Others

2210 06 789 99 80 COVID-19

2210 06 789 99 80 31 Grants-in-Aid 0.0000 0.0000 2328.4000 0.0000

2210 06 789 99 80 **Total** 0.0000 0.0000 2328.4000 0.00002210 06 789 99 **Total** 0.0000 0.0000 2328.4000 0.00002210 06 789 **Total** 0.0000 0.0000 2328.4000 0.00002210 06 **Total** 0.0000 0.0000 2328.4000 0.00002210 **Total** 0.0000 0.0000 2328.4000 0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
<b>Fund for COVID-19</b>	<b>Total</b>	0.0000	0.0000	2328.4000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	2328.4000	0.0000
	Revenue	0.0000	0.0000	2328.4000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**CSS - COVID 19 Emergency Response and Health System Preparedness Package**

2210 Medical and Public Health

2210 06 Public Health

2210 06 789 Special Component Plan for Scheduled Caste

2210 06 789 87 C.S. Scheme - II

2210 06 789 87 42 COVID 19 Emergency Response and Health  
System Preparedness Package

2210 06 789 87 42 31 Grants-in-Aid 68.5100 0.0000 95.7100 0.1700

2210 06 789 87 42 **Total** 68.5100 0.0000 95.7100 0.17002210 06 789 87 **Total** 68.5100 0.0000 95.7100 0.17002210 06 789 **Total** 68.5100 0.0000 95.7100 0.17002210 06 **Total** 68.5100 0.0000 95.7100 0.17002210 **Total** 68.5100 0.0000 95.7100 0.1700**CSS - COVID 19** **Total** 68.5100 0.0000 95.7100 0.1700**Emergency Response  
and Health System  
Preparedness Package**

Charged 0.0000 0.0000 0.0000 0.0000

Voted 68.5100 0.0000 95.7100 0.1700

Revenue 68.5100 0.0000 95.7100 0.1700

Capital 0.0000 0.0000 0.0000 0.0000

**Incentives of Health Worker**

2210 Medical and Public Health

2210 06 Public Health

2210 06 789 Special Component Plan for Scheduled Caste

2210 06 789 16 Hospital

2210 06 789 16 06 Emergency Facilities

2210 06 789 16 06 28 Professional Services 11.2700 0.0000 26.5200 0.1700

2210 06 789 16 06 **Total** 11.2700 0.0000 26.5200 0.17002210 06 789 16 **Total** 11.2700 0.0000 26.5200 0.17002210 06 789 **Total** 11.2700 0.0000 26.5200 0.17002210 06 **Total** 11.2700 0.0000 26.5200 0.17002210 **Total** 11.2700 0.0000 26.5200 0.1700

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
<b>Incentives of Health Worker</b>	<b>Total</b>	11.2700	0.0000	26.5200	0.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	11.2700	0.0000	26.5200	0.1700
	Revenue	11.2700	0.0000	26.5200	0.1700
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Food Safety &amp; Standard Authority of India</u></b>					
2210	Medical and Public Health				
2210 06	Public Health				
2210 06 789	Special Component Plan for Scheduled Caste				
2210 06 789 15	Health Services				
2210 06 789 15 28	Food Safety & Standard Authority of India				
2210 06 789 15 28 31	Grants-in-Aid	0.0000	4.0000	0.0000	0.0000
2210 06 789 15 28	<b>Total</b>	0.0000	4.0000	0.0000	0.0000
2210 06 789 15	<b>Total</b>	0.0000	4.0000	0.0000	0.0000
2210 06 789	<b>Total</b>	0.0000	4.0000	0.0000	0.0000
2210 06	<b>Total</b>	0.0000	4.0000	0.0000	0.0000
2210	<b>Total</b>	0.0000	4.0000	0.0000	0.0000
<b>Food Safety &amp; Standard Authority of India</b>	<b>Total</b>	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
<b><u>CSS - COVID 19 Vaccination of Health Care Workers (HCWS) &amp; Front Line Workers (FLWS)</u></b>					
2211	Family Welfare				
2211 00					
2211 00 789	Special Component Plan for Scheduled Caste				
2211 00 789 87	C.S. Scheme - II				
2211 00 789 87 42	COVID 19 Emergency Response and Health System Preparedness Package				
2211 00 789 87 42 31	Grants-in-Aid	0.0000	0.0000	42.3500	51.0000
2211 00 789 87 42	<b>Total</b>	0.0000	0.0000	42.3500	51.0000
2211 00 789 87	<b>Total</b>	0.0000	0.0000	42.3500	51.0000
2211 00 789	<b>Total</b>	0.0000	0.0000	42.3500	51.0000
2211 00	<b>Total</b>	0.0000	0.0000	42.3500	51.0000
2211	<b>Total</b>	0.0000	0.0000	42.3500	51.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23		
<b>CSS - COVID 19 Vaccination of Health Care Workers (HCWS) &amp; Front Line Workers (FLWS)</b>	<b>Total</b>	0.0000	0.0000	42.3500	51.0000	
	Charged	0.0000	0.0000	0.0000	0.0000	
	Voted	0.0000	0.0000	42.3500	51.0000	
	Revenue	0.0000	0.0000	42.3500	51.0000	
	Capital	0.0000	0.0000	0.0000	0.0000	
<b><u>Kishori Suchita Abhiyaan</u></b>						
2211	Family Welfare					
2211	00					
2211	00 789	Special Component Plan for Scheduled Caste				
2211	00 789 19	Family Welfare				
2211	00 789 19 07	State Family Welfare Programme				
2211	00 789 19 07 31	Grants-in-Aid	0.0000	0.0000	13.2600	0.1700
2211	00 789 19 07	<b>Total</b>	0.0000	0.0000	13.2600	0.1700
2211	00 789 19	<b>Total</b>	0.0000	0.0000	13.2600	0.1700
2211	00 789	<b>Total</b>	0.0000	0.0000	13.2600	0.1700
2211	00	<b>Total</b>	0.0000	0.0000	13.2600	0.1700
2211	<b>Total</b>		0.0000	0.0000	13.2600	0.1700
<b>Kishori Suchita Abhiyaan</b>	<b>Total</b>	0.0000	0.0000	13.2600	0.1700	
	Charged	0.0000	0.0000	0.0000	0.0000	
	Voted	0.0000	0.0000	13.2600	0.1700	
	Revenue	0.0000	0.0000	13.2600	0.1700	
	Capital	0.0000	0.0000	0.0000	0.0000	
<b><u>Special Assistance- Capital</u></b>						
4059	Capital Outlay on Public Works					
4059	80	General				
4059	80 789	Special Component Plan for Scheduled Caste				
4059	80 789 25	Public Works				
4059	80 789 25 21	Special Assistance - Capital				
4059	80 789 25 21 53	Major works	0.0000	0.0000	0.0000	53.8900
4059	80 789 25 21	<b>Total</b>	0.0000	0.0000	0.0000	53.8900
4059	80 789 25	<b>Total</b>	0.0000	0.0000	0.0000	53.8900
4059	80 789	<b>Total</b>	0.0000	0.0000	0.0000	53.8900
4059	80	<b>Total</b>	0.0000	0.0000	0.0000	53.8900
4059	<b>Total</b>		0.0000	0.0000	0.0000	53.8900
4211	Capital Outlay on Family Welfare					
4211	00					
4211	00 789	Special Component Plan for Scheduled Caste				
4211	00 789 25	Public Works				
4211	00 789 25 21	Special Assistance - Capital				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
4211 00 789 25 21 53 Major works	0.0000	0.0000	16.8300	0.0000	
4211 00 789 25 21 <b>Total</b>	0.0000	0.0000	16.8300	0.0000	
4211 00 789 25 <b>Total</b>	0.0000	0.0000	16.8300	0.0000	
4211 00 789 <b>Total</b>	0.0000	0.0000	16.8300	0.0000	
4211 00 <b>Total</b>	0.0000	0.0000	16.8300	0.0000	
4211 <b>Total</b>	0.0000	0.0000	16.8300	0.0000	
<b>Special Assistance-Capital</b>	<b>Total</b>	0.0000	0.0000	16.8300	53.8900
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	16.8300	53.8900
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	16.8300	53.8900
<b>CSS - PM-ABHIM (PM-Ayushman Bharat Healthcare Infrastructure Mission)</b>					
4211 Capital Outlay on Family Welfare					
4211 00					
4211 00 789 Special Component Plan for Scheduled Caste					
4211 00 789 91 Central Assistance					
4211 00 789 91 96 PM-ABHIM (PM-Ayushman Bharat Healthcare Infrastructure Mission)					
4211 00 789 91 96 57 Grants for Creation of Capital Assets	0.0000	0.0000	38.7500	1159.7100	
4211 00 789 91 96 <b>Total</b>	0.0000	0.0000	38.7500	1159.7100	
4211 00 789 91 <b>Total</b>	0.0000	0.0000	38.7500	1159.7100	
4211 00 789 <b>Total</b>	0.0000	0.0000	38.7500	1159.7100	
4211 00 <b>Total</b>	0.0000	0.0000	38.7500	1159.7100	
4211 <b>Total</b>	0.0000	0.0000	38.7500	1159.7100	
<b>CSS - PM-ABHIM (PM-Ayushman Bharat Healthcare Infrastructure Mission)</b>	<b>Total</b>	0.0000	0.0000	38.7500	1159.7100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	38.7500	1159.7100
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	38.7500	1159.7100
<b>Total of 52</b>	6793.0183	12230.6600	15705.3883	14617.0340	
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6793.0183	12230.6600	15705.3883	14617.0340
	Revenue	6779.8483	11429.9100	14919.8515	12312.6840
	Capital	13.1700	800.7500	785.5368	2304.3500

## **Factories & Boilers Organization**



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

### Others

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 789 Special Component Plan for Scheduled Caste

2230 01 789 33 Welfare Programme

2230 01 789 33 48 Labour Welfare

2230 01 789 33 48 11 Travel Expenses 0.0086 0.0700 0.0500 0.1000

2230 01 789 33 48 13 Office Expenses 0.5859 0.7500 1.1800 1.6400

2230 01 789 33 48 14 Rents, Rates and Taxes 0.2390 0.2100 0.4400 0.3400

2230 01 789 33 48 18 Cost of fuel etc and maintenance cost of vehicles 0.1465 0.2200 0.2900 0.2600

2230 01 789 33 48 19 Hiring charges of private vehicles 0.0404 0.1100 0.0800 0.1600

2230 01 789 33 48 **Total** 1.0205 1.3600 2.0400 2.5000

2230 01 789 33 **Total** 1.0205 1.3600 2.0400 2.5000

2230 01 789 **Total** 1.0205 1.3600 2.0400 2.5000

2230 01 **Total** 1.0205 1.3600 2.0400 2.5000

2230 **Total** 1.0205 1.3600 2.0400 2.5000

**Others Total** 1.0205 1.3600 2.0400 2.5000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 1.0205 1.3600 2.0400 2.5000

Revenue 1.0205 1.3600 2.0400 2.5000

Capital 0.0000 0.0000 0.0000 0.0000

### Safety Awareness Campaign

2230 Labour, Employment and Skill Development

2230 03 Training

2230 03 789 Special Component Plan for Scheduled Caste

2230 03 789 03 Research and Training

2230 03 789 03 42 Safety Awareness Campaign

2230 03 789 03 42 20 Other Administrative Expenses 0.0000 0.0900 0.0900 0.0900

2230 03 789 03 42 **Total** 0.0000 0.0900 0.0900 0.0900

2230 03 789 03 **Total** 0.0000 0.0900 0.0900 0.0900

2230 03 789 **Total** 0.0000 0.0900 0.0900 0.0900

2230 03 **Total** 0.0000 0.0900 0.0900 0.0900

2230 **Total** 0.0000 0.0900 0.0900 0.0900

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
<b>Safety Awarness Campaign</b>	<b>Total</b>	0.0000	0.0900	0.0900	0.0900
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0900	0.0900	0.0900
	Revenue	0.0000	0.0900	0.0900	0.0900
	Capital	0.0000	0.0000	0.0000	0.0000
<b>Total of 54</b>		1.0205	1.4500	2.1300	2.5900
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.0205	1.4500	2.1300	2.5900
	Revenue	1.0205	1.4500	2.1300	2.5900
	Capital	0.0000	0.0000	0.0000	0.0000

# Employment

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
<b>55 Employment</b>					
<b><u>Vocational Counseling/Coaching</u></b>					
2230 Labour, Employment and Skill Development					
2230 02 Employment Service					
2230 02 789 Special Component Plan for Scheduled Caste					
2230 02 789 41 Human Development					
2230 02 789 41 47 Vocational Guidance					
2230 02 789 41 47 50 Other charges	2.6130	5.9500	5.0000	5.9500	
2230 02 789 41 47 <b>Total</b>	2.6130	5.9500	5.0000	5.9500	
2230 02 789 41 <b>Total</b>	2.6130	5.9500	5.0000	5.9500	
2230 02 789 <b>Total</b>	2.6130	5.9500	5.0000	5.9500	
2230 02 <b>Total</b>	2.6130	5.9500	5.0000	5.9500	
2230 <b>Total</b>	2.6130	5.9500	5.0000	5.9500	
<b>Vocational Counseling/Coaching</b>	<b>Total</b>	2.6130	5.9500	5.0000	5.9500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.6130	5.9500	5.0000	5.9500
	Revenue	2.6130	5.9500	5.0000	5.9500
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>CSS - Skill Development Mission</u></b>					
2230 Labour, Employment and Skill Development					
2230 02 Employment Service					
2230 02 789 Special Component Plan for Scheduled Caste					
2230 02 789 91 Central Assistance					
2230 02 789 91 56 Skill Development Mission					
2230 02 789 91 56 21 Supplies and Materials	2.2000	4.4800	2.2900	4.5200	
2230 02 789 91 56 50 Other charges	0.1176	6.2900	6.1700	3.8500	
2230 02 789 91 56 <b>Total</b>	2.3176	10.7700	8.4600	8.3700	
2230 02 789 91 <b>Total</b>	2.3176	10.7700	8.4600	8.3700	
2230 02 789 <b>Total</b>	2.3176	10.7700	8.4600	8.3700	
2230 02 <b>Total</b>	2.3176	10.7700	8.4600	8.3700	
2230 <b>Total</b>	2.3176	10.7700	8.4600	8.3700	
<b>CSS - Skill Development Mission</b>	<b>Total</b>	2.3176	10.7700	8.4600	8.3700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.3176	10.7700	8.4600	8.3700
	Revenue	2.3176	10.7700	8.4600	8.3700
	Capital	0.0000	0.0000	0.0000	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
<b>Total of 55</b>	4.9305	16.7200	13.4600	14.3200
Charged	0.0000	0.0000	0.0000	0.0000
Voted	4.9305	16.7200	13.4600	14.3200
Revenue	4.9305	16.7200	13.4600	14.3200
Capital	0.0000	0.0000	0.0000	0.0000

# Information Technology

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
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**56 Information Technology****Rental Charges of SWAN**

2852 Industries

2852 07 Telecommunication and Electronic Industries

2852 07 789 Special Component Plan for Scheduled Caste

2852 07 789 29 Industries Development

2852 07 789 29 17 Information Technology

2852 07 789 29 17 14 Rents, Rates and Taxes	16.2660	21.2500	14.9600	15.3000
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2852 07 789 29 17 <b>Total</b>	16.2660	21.2500	14.9600	15.3000
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2852 07 789 29 <b>Total</b>	16.2660	21.2500	14.9600	15.3000
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2852 07 789 <b>Total</b>	16.2660	21.2500	14.9600	15.3000
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2852 07 <b>Total</b>	16.2660	21.2500	14.9600	15.3000
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2852 <b>Total</b>	16.2660	21.2500	14.9600	15.3000
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<b>Rental Charges of SWAN</b>	<b>Total</b>	16.2660	21.2500	14.9600	15.3000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		16.2660	21.2500	14.9600	15.3000
Revenue		16.2660	21.2500	14.9600	15.3000
Capital		0.0000	0.0000	0.0000	0.0000

**Strengthening of Common Service Centre**

2852 Industries

2852 07 Telecommunication and Electronic Industries

2852 07 789 Special Component Plan for Scheduled Caste

2852 07 789 29 Industries Development

2852 07 789 29 17 Information Technology

2852 07 789 29 17 28 Professional Services	77.8431	79.9000	78.5400	86.3600
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2852 07 789 29 17 <b>Total</b>	77.8431	79.9000	78.5400	86.3600
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2852 07 789 29 <b>Total</b>	77.8431	79.9000	78.5400	86.3600
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2852 07 789 <b>Total</b>	77.8431	79.9000	78.5400	86.3600
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2852 07 <b>Total</b>	77.8431	79.9000	78.5400	86.3600
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2852 <b>Total</b>	77.8431	79.9000	78.5400	86.3600
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<b>Strengthening of Common Service Centre</b>	<b>Total</b>	77.8431	79.9000	78.5400	86.3600
Charged		0.0000	0.0000	0.0000	0.0000
Voted		77.8431	79.9000	78.5400	86.3600
Revenue		77.8431	79.9000	78.5400	86.3600
Capital		0.0000	0.0000	0.0000	0.0000

**State Data Centre**

2070 Other Administrative Services

2070 00

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2070 00 789 Special Component Plan for Scheduled Caste					
2070 00 789 29 Industries Development					
2070 00 789 29 27 State Data Centre					
2070 00 789 29 27 27 Minor Works	0.0000	64.6000	51.0000	51.0000	
2070 00 789 29 27 <b>Total</b>	0.0000	64.6000	51.0000	51.0000	
2070 00 789 29 <b>Total</b>	0.0000	64.6000	51.0000	51.0000	
2070 00 789 <b>Total</b>	0.0000	64.6000	51.0000	51.0000	
2070 00 <b>Total</b>	0.0000	64.6000	51.0000	51.0000	
2070 <b>Total</b>	0.0000	64.6000	51.0000	51.0000	
<b>State Data Centre</b>	<b>Total</b>	0.0000	64.6000	51.0000	51.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	64.6000	51.0000	51.0000
	Revenue	0.0000	64.6000	51.0000	51.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Grants for Software Technology Park**

2852 Industries

2852 07 Telecommunication and Electronic Industries

2852 07 789 Special Component Plan for Scheduled Caste

2852 07 789 29 Industries Development

2852 07 789 29 28 Grants for Software Technology Park

2852 07 789 29 28 27 Minor Works 15.8700 25.5000 26.0000 30.6000

2852 07 789 29 28 **Total** 15.8700 25.5000 26.0000 30.60002852 07 789 29 **Total** 15.8700 25.5000 26.0000 30.60002852 07 789 **Total** 15.8700 25.5000 26.0000 30.60002852 07 **Total** 15.8700 25.5000 26.0000 30.60002852 **Total** 15.8700 25.5000 26.0000 30.6000

<b>Grants for Software Technology Park</b>	<b>Total</b>	15.8700	25.5000	26.0000	30.6000
Charged	0.0000	0.0000	0.0000	0.0000	0.0000
Voted	15.8700	25.5000	26.0000	30.6000	
Revenue	15.8700	25.5000	26.0000	30.6000	
Capital	0.0000	0.0000	0.0000	0.0000	0.0000

**Other Capital Expenditure**

4859 Capital Outlay on Telecommunication and Electronic Industries

4859 02 Electronics

4859 02 789 Special Component Plan for Scheduled Caste

4859 02 789 29 Industries Development

4859 02 789 29 17 Information Technology



(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
4859 02 789 29 17 60 Other Capital Expenditure	0.0000	0.0000	11.4300	0.0000	
4859 02 789 29 17 <b>Total</b>	0.0000	0.0000	11.4300	0.0000	
4859 02 789 29 <b>Total</b>	0.0000	0.0000	11.4300	0.0000	
4859 02 789 <b>Total</b>	0.0000	0.0000	11.4300	0.0000	
4859 02 <b>Total</b>	0.0000	0.0000	11.4300	0.0000	
4859 <b>Total</b>	0.0000	0.0000	11.4300	0.0000	
<b>Other Capital Expenditure</b>	<b>Total</b>	0.0000	0.0000	11.4300	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	11.4300	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	11.4300	0.0000

**Grants for e-Districts/e-Office**

2070 Other Administrative Services

2070 00

2070 00 789 Special Component Plan for Scheduled Caste

2070 00 789 29 Industries Development

2070 00 789 29 30 Grants for e-Districts/e-office

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

**Grants for Cyber security operation Centre**

2070 Other Administrative Services

2070 00

2070 00 789 Special Component Plan for Scheduled Caste

2070 00 789 29 Industries Development

2070 00 789 29 31 Grants for Cyber security operation Centre

2070 00 789 29 31 27 Minor Works	0.0000	9.1800	0.0000	28.9000
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2070 00 789 29 31 <b>Total</b>	0.0000	9.1800	0.0000	28.9000
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(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2070 00 789 29 <b>Total</b>	0.0000	9.1800	0.0000	28.9000	
2070 00 789 <b>Total</b>	0.0000	9.1800	0.0000	28.9000	
2070 00 <b>Total</b>	0.0000	9.1800	0.0000	28.9000	
2070 <b>Total</b>	0.0000	9.1800	0.0000	28.9000	
<b>Grants for Cyber security operation Centre</b>	<b>Total</b>	0.0000	9.1800	0.0000	28.9000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	9.1800	0.0000	28.9000
	Revenue	0.0000	9.1800	0.0000	28.9000
	Capital	0.0000	0.0000	0.0000	0.0000

**Grants for Smart Phone**

2070 Other Administrative Services

2070 00

2070 00 789 Special Component Plan for Scheduled Caste

2070 00 789 29 Industries Development

2070 00 789 29 32 Grants for Smart Phone

2070 00 789 29 32 31 Grants-in-Aid 64.2980 127.5000 85.0000 127.5000

2070 00 789 29 32 **Total** 64.2980 127.5000 85.0000 127.50002070 00 789 29 **Total** 64.2980 127.5000 85.0000 127.50002070 00 789 **Total** 64.2980 127.5000 85.0000 127.50002070 00 **Total** 64.2980 127.5000 85.0000 127.50002070 **Total** 64.2980 127.5000 85.0000 127.5000**Grants for Smart Phone** **Total** 64.2980 127.5000 85.0000 127.5000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 64.2980 127.5000 85.0000 127.5000

Revenue 64.2980 127.5000 85.0000 127.5000

Capital 0.0000 0.0000 0.0000 0.0000

**Grants for IT Start-up Scheme**

2070 Other Administrative Services

2070 00

2070 00 789 Special Component Plan for Scheduled Caste

2070 00 789 29 Industries Development

2070 00 789 29 33 Grants for IT Start-up Scheme

2070 00 789 29 33 31 Grants-in-Aid 0.0000 0.0000 10.2000 0.0000

2070 00 789 29 33 33 Subsidies 0.0000 30.6000 0.0000 0.0000

2070 00 789 29 33 50 Other charges 0.0000 0.0000 10.2000 25.5000

2070 00 789 29 33 **Total** 0.0000 30.6000 20.4000 25.50002070 00 789 29 **Total** 0.0000 30.6000 20.4000 25.50002070 00 789 **Total** 0.0000 30.6000 20.4000 25.5000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2070 00 <b>Total</b>	0.0000	30.6000	20.4000	25.5000	
2070 <b>Total</b>	0.0000	30.6000	20.4000	25.5000	
<b>Grants for IT Start-up Scheme</b>	<b>Total</b>	0.0000	30.6000	20.4000	25.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	30.6000	20.4000	25.5000
	Revenue	0.0000	30.6000	20.4000	25.5000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Grants for Managed service provider/ Maintaining of MyGov &amp; Social Media</u></b>					
2070 Other Administrative Services					
2070 00					
2070 00 789 Special Component Plan for Scheduled Caste					
2070 00 789 29 Industries Development					
2070 00 789 29 34 Grants for Managed service provider/ Maintaining of MyGov & Social Media					
2070 00 789 29 34 28	Professional Services	0.0000	48.6200	0.0000	0.0000
2070 00 789 29 34 50	Other charges	0.0000	0.0000	0.9100	46.7500
2070 00 789 29 34	<b>Total</b>	0.0000	48.6200	0.9100	46.7500
2070 00 789 29	<b>Total</b>	0.0000	48.6200	0.9100	46.7500
2070 00 789	<b>Total</b>	0.0000	48.6200	0.9100	46.7500
2070 00	<b>Total</b>	0.0000	48.6200	0.9100	46.7500
2070	<b>Total</b>	0.0000	48.6200	0.9100	46.7500
<b>Grants for Managed service provider/ Maintaining of MyGov &amp; Social Media</b>	<b>Total</b>	0.0000	48.6200	0.9100	46.7500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	48.6200	0.9100	46.7500
	Revenue	0.0000	48.6200	0.9100	46.7500
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Grants for creation of Capital Assets under SWAN &amp; SDC</u></b>					
4859 Capital Outlay on Telecommunication and Electronic Industries					
4859 02 Electronics					
4859 02 789 Special Component Plan for Scheduled Caste					
4859 02 789 29 Industries Development					
4859 02 789 29 35 Grants for creation of Capital Assets under SWAN & SDC					
4859 02 789 29 35 52	Machinery and Equipment	40.2494	493.0000	90.1000	229.5000
4859 02 789 29 35	<b>Total</b>	40.2494	493.0000	90.1000	229.5000
4859 02 789 29	<b>Total</b>	40.2494	493.0000	90.1000	229.5000
4859 02 789	<b>Total</b>	40.2494	493.0000	90.1000	229.5000
4859 02	<b>Total</b>	40.2494	493.0000	90.1000	229.5000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
4859 <b>Total</b>	40.2494	493.0000	90.1000	229.5000	
<b>Grants for creation of Capital Assets under SWAN &amp; SDC</b>	<b>Total</b>	40.2494	493.0000	90.1000	229.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	40.2494	493.0000	90.1000	229.5000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	40.2494	493.0000	90.1000	229.5000
<b><u>Chief Minister Helpline</u></b>					
2220 Information and Publicity					
2220 60 Others					
2220 60 789 Special Component Plan for Scheduled Caste					
2220 60 789 99 Others					
2220 60 789 99 69 Expenditure on Information Technology					
2220 60 789 99 69 16 Publications	0.0000	0.0000	0.9500	0.0000	
2220 60 789 99 69 21 Supplies and Materials	0.0000	0.0000	4.9000	0.0000	
2220 60 789 99 69 50 Other charges	0.0000	0.0000	0.0000	17.0000	
2220 60 789 99 69 <b>Total</b>	0.0000	0.0000	5.8500	17.0000	
2220 60 789 99 <b>Total</b>	0.0000	0.0000	5.8500	17.0000	
2220 60 789 <b>Total</b>	0.0000	0.0000	5.8500	17.0000	
2220 60 <b>Total</b>	0.0000	0.0000	5.8500	17.0000	
2220 <b>Total</b>	0.0000	0.0000	5.8500	17.0000	
<b>Chief Minister Helpline</b>	<b>Total</b>	0.0000	0.0000	5.8500	17.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	5.8500	17.0000
	Revenue	0.0000	0.0000	5.8500	17.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Grants for Horizontal extension of SWAN (HSWAN)</u></b>					
2852 Industries					
2852 07 Telecommunication and Electronic Industries					
2852 07 789 Special Component Plan for Scheduled Caste					
2852 07 789 29 Industries Development					
2852 07 789 29 37 Grants for Horizontal extension of SWAN (HSWAN)					
2852 07 789 29 37 50 Other charges	0.0000	0.0000	23.2900	34.0000	
2852 07 789 29 37 <b>Total</b>	0.0000	0.0000	23.2900	34.0000	
2852 07 789 29 <b>Total</b>	0.0000	0.0000	23.2900	34.0000	
2852 07 789 <b>Total</b>	0.0000	0.0000	23.2900	34.0000	
2852 07 <b>Total</b>	0.0000	0.0000	23.2900	34.0000	
2852 <b>Total</b>	0.0000	0.0000	23.2900	34.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
4859 Capital Outlay on Telecommunication and Electronic Industries					
4859 02 Electronics					
4859 02 789 Special Component Plan for Scheduled Caste					
4859 02 789 29 Industries Development					
4859 02 789 29 37 Grants for Horizontal extension of SWAN (HSWAN)					
4859 02 789 29 37 52 Machinery and Equipment	0.0000	0.0000	2.7200	34.0000	
4859 02 789 29 37 <b>Total</b>	0.0000	0.0000	2.7200	34.0000	
4859 02 789 29 <b>Total</b>	0.0000	0.0000	2.7200	34.0000	
4859 02 789 <b>Total</b>	0.0000	0.0000	2.7200	34.0000	
4859 02 <b>Total</b>	0.0000	0.0000	2.7200	34.0000	
4859 <b>Total</b>	0.0000	0.0000	2.7200	34.0000	
<b>Grants for Horizontal extension of SWAN (HSWAN)</b>	<b>Total</b>	0.0000	0.0000	26.0100	68.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	26.0100	68.0000
	Revenue	0.0000	0.0000	23.2900	34.0000
	Capital	0.0000	0.0000	2.7200	34.0000
<b><u>Grant for Data Centre Policy Incentive</u></b>					
2852 Industries					
2852 07 Telecommunication and Electronic Industries					
2852 07 789 Special Component Plan for Scheduled Caste					
2852 07 789 29 Industries Development					
2852 07 789 29 38 Grant for Data Centre Policy Incentive					
2852 07 789 29 38 50 Other charges	0.0000	0.0000	0.0000	25.5000	
2852 07 789 29 38 <b>Total</b>	0.0000	0.0000	0.0000	25.5000	
2852 07 789 29 <b>Total</b>	0.0000	0.0000	0.0000	25.5000	
2852 07 789 <b>Total</b>	0.0000	0.0000	0.0000	25.5000	
2852 07 <b>Total</b>	0.0000	0.0000	0.0000	25.5000	
2852 <b>Total</b>	0.0000	0.0000	0.0000	25.5000	
<b>Grant for Data Centre Policy Incentive</b>	<b>Total</b>	0.0000	0.0000	0.0000	25.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	25.5000
	Revenue	0.0000	0.0000	0.0000	25.5000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Grant for Beneficiary Management System (BMS), PMU &amp; NIC</u></b>					
2852 Industries					
2852 07 Telecommunication and Electronic Industries					
2852 07 789 Special Component Plan for Scheduled Caste					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2852 07 789 29 Industries Development					
2852 07 789 29 39 Grant for Beneficiary Management System (BMS), PMU & NIC					
2852 07 789 29 39 28 Professional Services	0.0000	0.0000	0.0000	25.5000	
2852 07 789 29 39 <b>Total</b>	0.0000	0.0000	0.0000	25.5000	
2852 07 789 29 <b>Total</b>	0.0000	0.0000	0.0000	25.5000	
2852 07 789 <b>Total</b>	0.0000	0.0000	0.0000	25.5000	
2852 07 <b>Total</b>	0.0000	0.0000	0.0000	25.5000	
2852 <b>Total</b>	0.0000	0.0000	0.0000	25.5000	
<b>Grant for Beneficiary Management System (BMS), PMU &amp; NIC</b>	<b>Total</b>	0.0000	0.0000	0.0000	25.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	25.5000
	Revenue	0.0000	0.0000	0.0000	25.5000
	Capital	0.0000	0.0000	0.0000	0.0000

**Grant for Tripura Start-up Fund**

2852 Industries

2852 07 Telecommunication and Electronic Industries

2852 07 789 Special Component Plan for Scheduled Caste

2852 07 789 29 Industries Development

2852 07 789 29 40 Grant for Tripura Start-up Fund

2852 07 789 29 40 50 Other charges 0.0000 0.0000 0.0000 255.0000

2852 07 789 29 40 **Total** 0.0000 0.0000 0.0000 255.00002852 07 789 29 **Total** 0.0000 0.0000 0.0000 255.00002852 07 789 **Total** 0.0000 0.0000 0.0000 255.00002852 07 **Total** 0.0000 0.0000 0.0000 255.00002852 **Total** 0.0000 0.0000 0.0000 255.0000**Grant for Tripura Start-up Fund** **Total** 0.0000 0.0000 0.0000 255.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.0000 0.0000 255.0000

Revenue 0.0000 0.0000 0.0000 255.0000

Capital 0.0000 0.0000 0.0000 0.0000

**New Generation Innovation Network (NGIN)**

2852 Industries

2852 07 Telecommunication and Electronic Industries

2852 07 789 Special Component Plan for Scheduled Caste

2852 07 789 29 Industries Development

2852 07 789 29 41 New Generation Innovation Network (NGIN)

2852 07 789 29 41 31 Grants-in-Aid 0.0000 0.0000 0.0000 17.8500

2852 07 789 29 41 **Total** 0.0000 0.0000 0.0000 17.8500

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2852 07 789 29 <b>Total</b>	0.0000	0.0000	0.0000	17.8500	
2852 07 789 <b>Total</b>	0.0000	0.0000	0.0000	17.8500	
2852 07 <b>Total</b>	0.0000	0.0000	0.0000	17.8500	
2852 <b>Total</b>	0.0000	0.0000	0.0000	17.8500	
<b>New Generation Innovation Network (NGIN)</b>	<b>Total</b>	0.0000	0.0000	0.0000	17.8500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	17.8500
	Revenue	0.0000	0.0000	0.0000	17.8500
	Capital	0.0000	0.0000	0.0000	0.0000

**Grants for setting up of Incubation Center cum Lab for Start-Ups**

2852 Industries					
2852 07 Telecommunication and Electronic Industries					
2852 07 789 Special Component Plan for Scheduled Caste					
2852 07 789 29 Industries Development					
2852 07 789 29 42 Grants for setting up of Incubation Center cum Lab for Start-Ups					
2852 07 789 29 42 31 Grants-in-Aid	0.0000	0.0000	0.0000	20.4000	
2852 07 789 29 42 <b>Total</b>	0.0000	0.0000	0.0000	20.4000	
2852 07 789 29 <b>Total</b>	0.0000	0.0000	0.0000	20.4000	
2852 07 789 <b>Total</b>	0.0000	0.0000	0.0000	20.4000	
2852 07 <b>Total</b>	0.0000	0.0000	0.0000	20.4000	
2852 <b>Total</b>	0.0000	0.0000	0.0000	20.4000	
<b>Grants for setting up of Incubation Center cum Lab for Start-Ups</b>	<b>Total</b>	0.0000	0.0000	0.0000	20.4000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	20.4000
	Revenue	0.0000	0.0000	0.0000	20.4000
	Capital	0.0000	0.0000	0.0000	0.0000

**Maintenance of State Portal and other Departmental Websites**

2852 Industries					
2852 07 Telecommunication and Electronic Industries					
2852 07 789 Special Component Plan for Scheduled Caste					
2852 07 789 29 Industries Development					
2852 07 789 29 27 State Data Centre					
2852 07 789 29 27 27 Minor Works	0.0000	0.0000	0.0000	6.8000	
2852 07 789 29 27 <b>Total</b>	0.0000	0.0000	0.0000	6.8000	
2852 07 789 29 <b>Total</b>	0.0000	0.0000	0.0000	6.8000	
2852 07 789 <b>Total</b>	0.0000	0.0000	0.0000	6.8000	
2852 07 <b>Total</b>	0.0000	0.0000	0.0000	6.8000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2852 <b>Total</b>	0.0000	0.0000	0.0000	6.8000	
<b>Maintenance of State Portal and other Departmental Websites</b>	<b>Total</b>	0.0000	0.0000	0.0000	6.8000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	6.8000
	Revenue	0.0000	0.0000	0.0000	6.8000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Venture Capital for IT innovative project</u></b>					
4859 Capital Outlay on Telecommunication and Electronic Industries					
4859 02 Electronics					
4859 02 789 Special Component Plan for Scheduled Caste					
4859 02 789 29 Industries Development					
4859 02 789 29 17 Information Technology					
4859 02 789 29 17 52 Machinery and Equipment	0.0000	0.0000	0.0000	255.0000	
4859 02 789 29 17 <b>Total</b>	0.0000	0.0000	0.0000	255.0000	
4859 02 789 29 <b>Total</b>	0.0000	0.0000	0.0000	255.0000	
4859 02 789 <b>Total</b>	0.0000	0.0000	0.0000	255.0000	
4859 02 <b>Total</b>	0.0000	0.0000	0.0000	255.0000	
4859 <b>Total</b>	0.0000	0.0000	0.0000	255.0000	
<b>Venture Capital for IT innovative project</b>	<b>Total</b>	0.0000	0.0000	0.0000	255.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	255.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	255.0000
<b>Total of 56</b>	239.8496	925.6500	437.7400	1357.9600	
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	239.8496	925.6500	437.7400	1357.9600
	Revenue	199.6002	432.6500	333.4900	839.4600
	Capital	40.2494	493.0000	104.2500	518.5000



# Tourism

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
<b>59 Tourism</b>					
<b><u>Minor Works</u></b>					
3452 Tourism					
3452 01 Tourist Infrastructure					
3452 01 789 Special Component Plan for Scheduled Caste					
3452 01 789 21 Tourism and Publicity					
3452 01 789 21 11 Infrastructural Facilities					
3452 01 789 21 11 27 Minor Works	0.0000	70.0000	70.0000	77.0000	
3452 01 789 21 11 <b>Total</b>	0.0000	70.0000	70.0000	77.0000	
3452 01 789 21 <b>Total</b>	0.0000	70.0000	70.0000	77.0000	
3452 01 789 <b>Total</b>	0.0000	70.0000	70.0000	77.0000	
3452 01 <b>Total</b>	0.0000	70.0000	70.0000	77.0000	
3452 <b>Total</b>	0.0000	70.0000	70.0000	77.0000	
<b>Minor Works</b>	<b>Total</b>	0.0000	70.0000	70.0000	77.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	70.0000	70.0000	77.0000
	Revenue	0.0000	70.0000	70.0000	77.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>CSS - NEC</u></b>					
2552 North Eastern Areas					
2552 00					
2552 00 789 Special Component Plan for Scheduled Caste					
2552 00 789 91 Central Assistance					
2552 00 789 91 08 North Eastern Council (NEC)					
2552 00 789 91 08 31 Grants-in-Aid	0.3230	20.0000	0.0000	0.0000	
2552 00 789 91 08 <b>Total</b>	0.3230	20.0000	0.0000	0.0000	
2552 00 789 91 <b>Total</b>	0.3230	20.0000	0.0000	0.0000	
2552 00 789 <b>Total</b>	0.3230	20.0000	0.0000	0.0000	
2552 00 <b>Total</b>	0.3230	20.0000	0.0000	0.0000	
2552 <b>Total</b>	0.3230	20.0000	0.0000	0.0000	
4552 Capital Outlay on North Eastern Areas					
4552 00					
4552 00 789 Special Component Plan for Scheduled Caste					
4552 00 789 91 Central Assistance					
4552 00 789 91 08 North Eastern Council (NEC)					
4552 00 789 91 08 57 Grants for Creation of Capital Assets	0.0000	0.0000	20.0000	8.5000	
4552 00 789 91 08 <b>Total</b>	0.0000	0.0000	20.0000	8.5000	
4552 00 789 91 <b>Total</b>	0.0000	0.0000	20.0000	8.5000	
4552 00 789 <b>Total</b>	0.0000	0.0000	20.0000	8.5000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
4552 00 <b>Total</b>	0.0000	0.0000	20.0000	8.5000	
4552 <b>Total</b>	0.0000	0.0000	20.0000	8.5000	
<b>CSS - NEC</b>	<b>Total</b>	0.3230	20.0000	20.0000	8.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.3230	20.0000	20.0000	8.5000
	Revenue	0.3230	20.0000	0.0000	0.0000
	Capital	0.0000	0.0000	20.0000	8.5000
<b>CSS - EAP</b>					
5452 Capital Outlay on Tourism					
5452 01 Tourist Infrastructure					
5452 01 789 Special Component Plan for Scheduled Caste					
5452 01 789 91 Central Assistance					
5452 01 789 91 10 ACA for Externally Aided Projects (EAPs)					
	5452 01 789 91 10 53 Major works	0.0000	250.0000	0.0000	0.0000
	5452 01 789 91 10 57 Grants for Creation of Capital Assets	0.0000	0.0000	225.4600	1000.0000
5452 01 789 91 10	<b>Total</b>	0.0000	250.0000	225.4600	1000.0000
5452 01 789 91	<b>Total</b>	0.0000	250.0000	225.4600	1000.0000
5452 01 789	<b>Total</b>	0.0000	250.0000	225.4600	1000.0000
5452 01	<b>Total</b>	0.0000	250.0000	225.4600	1000.0000
5452	<b>Total</b>	0.0000	250.0000	225.4600	1000.0000
<b>CSS - EAP</b>	<b>Total</b>	0.0000	250.0000	225.4600	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	250.0000	225.4600	1000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	250.0000	225.4600	1000.0000
<b>Grants to PSUs - Tripura Tourism Development Corporation Ltd.</b>					
5465 Investments in General Financial and Trading Institutions					
5465 02 Investment in Trading Institutions					
5465 02 789 Special Component Plan for Scheduled Caste					
5465 02 789 23 Corporations / PSUs / Boards					
5465 02 789 23 13 Tripura Tourism Development Corporation Ltd.					
	5465 02 789 23 13 54 Investments	0.0000	20.0000	20.0000	22.0000
5465 02 789 23 13	<b>Total</b>	0.0000	20.0000	20.0000	22.0000
5465 02 789 23	<b>Total</b>	0.0000	20.0000	20.0000	22.0000
5465 02 789	<b>Total</b>	0.0000	20.0000	20.0000	22.0000
5465 02	<b>Total</b>	0.0000	20.0000	20.0000	22.0000
5465	<b>Total</b>	0.0000	20.0000	20.0000	22.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
<b>Grants to PSUs - Tripura Tourism Development Corporation Ltd.</b>	<b>Total</b>	0.0000	20.0000	20.0000	22.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	20.0000	20.0000	22.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	20.0000	20.0000	22.0000
<b><u>Loan under Special Assistance for Capital Expenditure</u></b>					
5452	Capital Outlay on Tourism				
5452 01	Tourist Infrastructure				
5452 01 789	Special Component Plan for Scheduled Caste				
5452 01 789 21	Tourism and Publicity				
5452 01 789 21 11	Infrastructural Facilities				
5452 01 789 21 11 57	Grants for Creation of Capital Assets	113.6200	0.0000	113.6200	17.0000
5452 01 789 21 11	<b>Total</b>	113.6200	0.0000	113.6200	17.0000
5452 01 789 21	<b>Total</b>	113.6200	0.0000	113.6200	17.0000
5452 01 789	<b>Total</b>	113.6200	0.0000	113.6200	17.0000
5452 01	<b>Total</b>	113.6200	0.0000	113.6200	17.0000
5452	<b>Total</b>	113.6200	0.0000	113.6200	17.0000
<b>Loan under Special Assistance for Capital Expenditure</b>	<b>Total</b>	113.6200	0.0000	113.6200	17.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	113.6200	0.0000	113.6200	17.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	113.6200	0.0000	113.6200	17.0000
<b><u>Tourism Events</u></b>					
3452	Tourism				
3452 01	Tourist Infrastructure				
3452 01 789	Special Component Plan for Scheduled Caste				
3452 01 789 98	Administration				
3452 01 789 98 17	I.C.A.T.				
3452 01 789 98 17 33	Subsidies	0.0000	40.0000	40.0000	100.0000
3452 01 789 98 17	<b>Total</b>	0.0000	40.0000	40.0000	100.0000
3452 01 789 98	<b>Total</b>	0.0000	40.0000	40.0000	100.0000
3452 01 789	<b>Total</b>	0.0000	40.0000	40.0000	100.0000
3452 01	<b>Total</b>	0.0000	40.0000	40.0000	100.0000
3452	<b>Total</b>	0.0000	40.0000	40.0000	100.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
<b>Tourism Events</b>	<b>Total</b>	0.0000	40.0000	40.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	40.0000	40.0000	100.0000
	Revenue	0.0000	40.0000	40.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Special Assistance- Capital</u></b>					
5452	Capital Outlay on Tourism				
5452 01	Tourist Infrastructure				
5452 01 789	Special Component Plan for Scheduled Caste				
5452 01 789 25	Public Works				
5452 01 789 25 21	Special Assistance - Capital				
5452 01 789 25 21 57	Grants for Creation of Capital Assets	0.0000	0.0000	201.7900	178.0000
5452 01 789 25 21	<b>Total</b>	0.0000	0.0000	201.7900	178.0000
5452 01 789 25	<b>Total</b>	0.0000	0.0000	201.7900	178.0000
5452 01 789	<b>Total</b>	0.0000	0.0000	201.7900	178.0000
5452 01	<b>Total</b>	0.0000	0.0000	201.7900	178.0000
5452	<b>Total</b>	0.0000	0.0000	201.7900	178.0000
<b>Special Assistance- Capital</b>	<b>Total</b>	0.0000	0.0000	201.7900	178.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	201.7900	178.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	201.7900	178.0000
<b>Total of 59</b>		113.9430	400.0000	690.8700	1402.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	113.9430	400.0000	690.8700	1402.5000
	Revenue	0.3230	130.0000	110.0000	177.0000
	Capital	113.6200	270.0000	580.8700	1225.5000

# **Elementary Education**

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

2202 General Education

2202 01 Elementary Education

2202 01 789 Special Component Plan for Scheduled Caste

2202 01 789 42 Government Primary Schools

2202 01 789 42 01 Middle Stage Education (From Class VI to VIII)

2202 01 789 42 01 36 Scholarship / Stipend 23.0775 30.0000 21.4000 30.0000

2202 01 789 42 01 **Total** 23.0775 30.0000 21.4000 30.00002202 01 789 42 **Total** 23.0775 30.0000 21.4000 30.00002202 01 789 **Total** 23.0775 30.0000 21.4000 30.00002202 01 **Total** 23.0775 30.0000 21.4000 30.00002202 **Total** 23.0775 30.0000 21.4000 30.0000**Scholarship/Stipend** **Total** 23.0775 30.0000 21.4000 30.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 23.0775 30.0000 21.4000 30.0000

Revenue 23.0775 30.0000 21.4000 30.0000

Capital 0.0000 0.0000 0.0000 0.0000

**Major Works**

4059 Capital Outlay on Public Works

4059 80 General

4059 80 789 Special Component Plan for Scheduled Caste

4059 80 789 79 Other Maintenance Expenditure

4059 80 789 79 01 Public Building

4059 80 789 79 01 53 Major works 0.0000 15.0000 15.0000 15.0000

4059 80 789 79 01 **Total** 0.0000 15.0000 15.0000 15.00004059 80 789 79 **Total** 0.0000 15.0000 15.0000 15.00004059 80 789 **Total** 0.0000 15.0000 15.0000 15.00004059 80 **Total** 0.0000 15.0000 15.0000 15.00004059 **Total** 0.0000 15.0000 15.0000 15.0000**Major Works** **Total** 0.0000 15.0000 15.0000 15.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 15.0000 15.0000 15.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 15.0000 15.0000 15.0000

**Minor Works**

2059 Public Works

2059 80 General

2059 80 789 Special Component Plan for Scheduled Caste

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2059 80 789 25 Public Works					
2059 80 789 25 14 Public Building					
2059 80 789 25 14 27 Minor Works	0.9510	18.0000	18.0000	21.0000	
2059 80 789 25 14 <b>Total</b>	0.9510	18.0000	18.0000	21.0000	
2059 80 789 25 <b>Total</b>	0.9510	18.0000	18.0000	21.0000	
2059 80 789 <b>Total</b>	0.9510	18.0000	18.0000	21.0000	
2059 80 <b>Total</b>	0.9510	18.0000	18.0000	21.0000	
2059 <b>Total</b>	0.9510	18.0000	18.0000	21.0000	
<b>Minor Works</b>	<b>Total</b>	0.9510	18.0000	18.0000	21.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.9510	18.0000	18.0000	21.0000
	Revenue	0.9510	18.0000	18.0000	21.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**State Share / Contribution of CSS**

2236 Nutrition					
2236 02 Distribution of nutritious food and beverages					
2236 02 789 Special Component Plan for Scheduled Caste					
2236 02 789 90 State Share for Central Assistance					
2236 02 789 90 24 State Share of Mid Day Meal (MDM)					
2236 02 789 90 24 31 Grants-in-Aid	223.7630	240.4400	266.6000	275.8000	
2236 02 789 90 24 <b>Total</b>	223.7630	240.4400	266.6000	275.8000	
2236 02 789 90 <b>Total</b>	223.7630	240.4400	266.6000	275.8000	
2236 02 789 <b>Total</b>	223.7630	240.4400	266.6000	275.8000	
2236 02 <b>Total</b>	223.7630	240.4400	266.6000	275.8000	
2236 <b>Total</b>	223.7630	240.4400	266.6000	275.8000	
<b>State Share / Contribution of CSS</b>	<b>Total</b>	223.7630	240.4400	266.6000	275.8000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	223.7630	240.4400	266.6000	275.8000
	Revenue	223.7630	240.4400	266.6000	275.8000
	Capital	0.0000	0.0000	0.0000	0.0000

**CSS - Mid Day Meal (MDM)**

2236 Nutrition				
2236 02 Distribution of nutritious food and beverages				
2236 02 789 Special Component Plan for Scheduled Caste				
2236 02 789 91 Central Assistance				
2236 02 789 91 24 Mid Day Meal (MDM)				
2236 02 789 91 24 31 Grants-in-Aid	1242.5540	1938.6000	2360.4000	2370.9000
2236 02 789 91 24 <b>Total</b>	1242.5540	1938.6000	2360.4000	2370.9000



(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2236 02 789 91 <b>Total</b>	1242.5540	1938.6000	2360.4000	2370.9000	
2236 02 789 <b>Total</b>	1242.5540	1938.6000	2360.4000	2370.9000	
2236 02 <b>Total</b>	1242.5540	1938.6000	2360.4000	2370.9000	
2236 <b>Total</b>	1242.5540	1938.6000	2360.4000	2370.9000	
<b>CSS - Mid Day Meal (MDM)</b>	<b>Total</b>	1242.5540	1938.6000	2360.4000	2370.9000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1242.5540	1938.6000	2360.4000	2370.9000
	Revenue	1242.5540	1938.6000	2360.4000	2370.9000
	Capital	0.0000	0.0000	0.0000	0.0000

**Grant for centralised Examination Unit**

2202	General Education				
2202 01	Elementary Education				
2202 01 789	Special Component Plan for Scheduled Caste				
2202 01 789 98	Administration				
2202 01 789 98 62	Elementary Education				
2202 01 789 98 62 50	Other charges	0.0000	0.0000	0.0000	40.8000
2202 01 789 98 62	<b>Total</b>	0.0000	0.0000	0.0000	40.8000
2202 01 789 98	<b>Total</b>	0.0000	0.0000	0.0000	40.8000
2202 01 789	<b>Total</b>	0.0000	0.0000	0.0000	40.8000
2202 01	<b>Total</b>	0.0000	0.0000	0.0000	40.8000
2202	<b>Total</b>	0.0000	0.0000	0.0000	40.8000
<b>Grant for centralised Examination Unit</b>	<b>Total</b>	0.0000	0.0000	0.0000	40.8000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	40.8000
	Revenue	0.0000	0.0000	0.0000	40.8000
	Capital	0.0000	0.0000	0.0000	0.0000

**State Contribution for Other Nutrition programmes**

2236	Nutrition				
2236 02	Distribution of nutritious food and beverages				
2236 02 789	Special Component Plan for Scheduled Caste				
2236 02 789 41	Human Development				
2236 02 789 41 60	Nutrition				
2236 02 789 41 60 31	Grants-in-Aid	0.0000	0.0000	2.6700	2.6700
2236 02 789 41 60	<b>Total</b>	0.0000	0.0000	2.6700	2.6700
2236 02 789 41	<b>Total</b>	0.0000	0.0000	2.6700	2.6700
2236 02 789	<b>Total</b>	0.0000	0.0000	2.6700	2.6700
2236 02	<b>Total</b>	0.0000	0.0000	2.6700	2.6700

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2236 <b>Total</b>	0.0000	0.0000	2.6700	2.6700	
<b>State Contribution for Other Nutrition programmes</b>	<b>Total</b>	0.0000	0.0000	2.6700	2.6700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	2.6700	2.6700
	Revenue	0.0000	0.0000	2.6700	2.6700
	Capital	0.0000	0.0000	0.0000	0.0000
<b>Total of 62</b>	1490.3455	2242.0400	2684.0700	2756.1700	
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1490.3455	2242.0400	2684.0700	2756.1700
	Revenue	1490.3455	2227.0400	2669.0700	2741.1700
	Capital	0.0000	15.0000	15.0000	15.0000

# **Industries Commerce (Skill Development)**

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
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**63 Industries Commerce (Skill Development)****State Share**

2851 Village and Small Industries

2851 00

2851 00 789 Special Component Plan for Scheduled Caste

2851 00 789 70 State Share

2851 00 789 70 90 State share of Skill Development Programme  
under SANKALP

2851 00 789 70 90 31 Grants-in-Aid 4.0936 0.0000 0.1700 13.6000

2851 00 789 70 90 **Total** 4.0936 0.0000 0.1700 13.60002851 00 789 70 **Total** 4.0936 0.0000 0.1700 13.60002851 00 789 **Total** 4.0936 0.0000 0.1700 13.60002851 00 **Total** 4.0936 0.0000 0.1700 13.60002851 **Total** 4.0936 0.0000 0.1700 13.6000**State Share** **Total** 4.0936 0.0000 0.1700 13.6000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 4.0936 0.0000 0.1700 13.6000

Revenue 4.0936 0.0000 0.1700 13.6000

Capital 0.0000 0.0000 0.0000 0.0000

**CSS - Skill Development Mission**

2230 Labour, Employment and Skill Development

2230 03 Training

2230 03 789 Special Component Plan for Scheduled Caste

2230 03 789 91 Central Assistance

2230 03 789 91 56 Skill Development Mission

2230 03 789 91 56 20 Other Administrative  
Expenses 0.0000 31.4500 0.0000 0.34002230 03 789 91 56 **Total** 0.0000 31.4500 0.0000 0.34002230 03 789 91 **Total** 0.0000 31.4500 0.0000 0.34002230 03 789 **Total** 0.0000 31.4500 0.0000 0.34002230 03 **Total** 0.0000 31.4500 0.0000 0.34002230 **Total** 0.0000 31.4500 0.0000 0.3400**CSS - Skill  
Development Mission** **Total** 0.0000 31.4500 0.0000 0.3400

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 31.4500 0.0000 0.3400

Revenue 0.0000 31.4500 0.0000 0.3400

Capital 0.0000 0.0000 0.0000 0.0000

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

2851 Village and Small Industries

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2851 00					
2851 00 789 Special Component Plan for Scheduled Caste					
2851 00 789 87 C.S. Scheme - II					
2851 00 789 87 85 Skills Acquisition and Knowledge Awareness for Livelihood Promotion (SANKALP)					
2851 00 789 87 85 31 Grants-in-Aid	0.0000	0.0000	0.0000	0.1700	
2851 00 789 87 85 <b>Total</b>	0.0000	0.0000	0.0000	0.1700	
2851 00 789 87 <b>Total</b>	0.0000	0.0000	0.0000	0.1700	
2851 00 789 <b>Total</b>	0.0000	0.0000	0.0000	0.1700	
2851 00 <b>Total</b>	0.0000	0.0000	0.0000	0.1700	
2851 <b>Total</b>	0.0000	0.0000	0.0000	0.1700	
<b>CSS - Skills Acquisition and Knowledge Awareness for Livelihood Promotion (SANKALP)</b>	<b>Total</b>	0.0000	0.0000	0.0000	0.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	0.1700
	Revenue	0.0000	0.0000	0.0000	0.1700
	Capital	0.0000	0.0000	0.0000	0.0000
<b>Total of 63</b>		4.0936	31.4500	0.1700	14.1100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.0936	31.4500	0.1700	14.1100
	Revenue	4.0936	31.4500	0.1700	14.1100
	Capital	0.0000	0.0000	0.0000	0.0000

## **Health(AGMC & GBP)**

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

2210 Medical and Public Health

2210 01 Urban Health Services-Allopathy

2210 01 789 Special Component Plan for Scheduled Caste

2210 01 789 16 Hospital

2210 01 789 16 07 G.B. Hospital

2210 01 789 16 07 12 Electricity Charges	0.0000	8.5000	8.5000	50.0000
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2210 01 789 16 07 <b>Total</b>	0.0000	8.5000	8.5000	50.0000
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2210 01 789 16 <b>Total</b>	0.0000	8.5000	8.5000	50.0000
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2210 01 789 <b>Total</b>	0.0000	8.5000	8.5000	50.0000
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2210 01 <b>Total</b>	0.0000	8.5000	8.5000	50.0000
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2210 <b>Total</b>	0.0000	8.5000	8.5000	50.0000
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<b>Electricity Charges</b>	<b>Total</b>	0.0000	8.5000	8.5000	50.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	0.0000	8.5000	8.5000	50.0000
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Revenue	0.0000	8.5000	8.5000	50.0000
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Capital	0.0000	0.0000	0.0000	0.0000
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**Scholarship/Stipend**

2210 Medical and Public Health

2210 05 Medical Education, Training and Research

2210 05 789 Special Component Plan for Scheduled Caste

2210 05 789 71 Medical College

2210 05 789 71 01 Establishment

2210 05 789 71 01 36 Scholarship / Stipend	0.0000	190.0000	190.0000	300.0000
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2210 05 789 71 01 <b>Total</b>	0.0000	190.0000	190.0000	300.0000
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2210 05 789 71 <b>Total</b>	0.0000	190.0000	190.0000	300.0000
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2210 05 789 <b>Total</b>	0.0000	190.0000	190.0000	300.0000
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2210 05 <b>Total</b>	0.0000	190.0000	190.0000	300.0000
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2210 <b>Total</b>	0.0000	190.0000	190.0000	300.0000
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<b>Scholarship/Stipend</b>	<b>Total</b>	0.0000	190.0000	190.0000	300.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	0.0000	190.0000	190.0000	300.0000
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Revenue	0.0000	190.0000	190.0000	300.0000
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Capital	0.0000	0.0000	0.0000	0.0000
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**Ration/Diet/Medicine/Bedding and Clothing**

2210 Medical and Public Health

2210 01 Urban Health Services-Allopathy

2210 01 789 Special Component Plan for Scheduled Caste

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2210 01 789 16 Hospital					
2210 01 789 16 07 G.B. Hospital					
2210 01 789 16 07 23 Cost of Ration,Diet,Medicine,B edding & Clothing	0.0000	204.0000	123.4000	230.0000	
2210 01 789 16 07 <b>Total</b>	0.0000	204.0000	123.4000	230.0000	
2210 01 789 16 <b>Total</b>	0.0000	204.0000	123.4000	230.0000	
2210 01 789 <b>Total</b>	0.0000	204.0000	123.4000	230.0000	
2210 01 <b>Total</b>	0.0000	204.0000	123.4000	230.0000	
2210 <b>Total</b>	0.0000	204.0000	123.4000	230.0000	
<b>Ration/Diet/Medicine/Be edding and Clothing</b>	<b>Total</b>	0.0000	204.0000	123.4000	230.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	204.0000	123.4000	230.0000
	Revenue	0.0000	204.0000	123.4000	230.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Supplies & Materials**

2210 Medical and Public Health

2210 01 Urban Health Services-Allopathy

2210 01 789 Special Component Plan for Scheduled Caste

2210 01 789 16 Hospital

2210 01 789 16 07 G.B. Hospital

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

2210 01 789 16 07 **Total** 0.0000 204.0000 122.4000 0.00002210 01 789 16 **Total** 0.0000 204.0000 122.4000 0.00002210 01 789 **Total** 0.0000 204.0000 122.4000 0.00002210 01 **Total** 0.0000 204.0000 122.4000 0.00002210 **Total** 0.0000 204.0000 122.4000 0.0000**Supplies & Materials** **Total** 0.0000 204.0000 122.4000 0.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 204.0000 122.4000 0.0000

Revenue 0.0000 204.0000 122.4000 0.0000

Capital 0.0000 0.0000 0.0000 0.0000

**Contractual Service**

2210 Medical and Public Health

2210 01 Urban Health Services-Allopathy

2210 01 789 Special Component Plan for Scheduled Caste

2210 01 789 16 Hospital

2210 01 789 16 07 G.B. Hospital

2210 01 789 16 07 30 Other Contractual  
Services 0.0000 40.0000 33.3231 100.0000



(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2210 01 789 16 07 <b>Total</b>	0.0000	40.0000	33.3231	100.0000	
2210 01 789 16 <b>Total</b>	0.0000	40.0000	33.3231	100.0000	
2210 01 789 <b>Total</b>	0.0000	40.0000	33.3231	100.0000	
2210 01 <b>Total</b>	0.0000	40.0000	33.3231	100.0000	
2210 <b>Total</b>	0.0000	40.0000	33.3231	100.0000	
<b>Contractual Service</b>	<b>Total</b>	0.0000	40.0000	33.3231	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	40.0000	33.3231	100.0000
	Revenue	0.0000	40.0000	33.3231	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Dialysis Services at all the Government Hospitals of the State</u></b>					
<i>2210 Medical and Public Health</i>					
<i>2210 01 Urban Health Services-Allopathy</i>					
<i>2210 01 789 Special Component Plan for Scheduled Caste</i>					
<i>2210 01 789 16 Hospital</i>					
<i>2210 01 789 16 19 Dialysis Services at all the Government Hospitals of the State</i>					
2210 01 789 16 19 12	Electricity Charges	0.0000	37.4000	0.0000	0.0000
2210 01 789 16 19	<b>Total</b>	0.0000	37.4000	0.0000	0.0000
2210 01 789 16	<b>Total</b>	0.0000	37.4000	0.0000	0.0000
2210 01 789	<b>Total</b>	0.0000	37.4000	0.0000	0.0000
2210 01	<b>Total</b>	0.0000	37.4000	0.0000	0.0000
2210	<b>Total</b>	0.0000	37.4000	0.0000	0.0000
<b>Dialysis Services at all the Government Hospitals of the State</b>	<b>Total</b>	0.0000	37.4000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	37.4000	0.0000	0.0000
	Revenue	0.0000	37.4000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b>Total of 64</b>		0.0000	683.9000	477.6231	680.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	683.9000	477.6231	680.0000
	Revenue	0.0000	683.9000	477.6231	680.0000
	Capital	0.0000	0.0000	0.0000	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
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<b>Grand Total:- Demand:-20</b>	80780.4862	144108.0406	155228.4512	190107.3507
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Welfare of Scheduled Caste	Charged	7.3929	0.0000	21.6300	0.0000
	Voted	80773.0933	144108.0406	155206.8212	190107.3507
	Revenue	67526.8695	113119.1784	116526.6709	128640.4380
	Capital	13253.6167	30988.8622	38701.7803	61466.9128

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

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